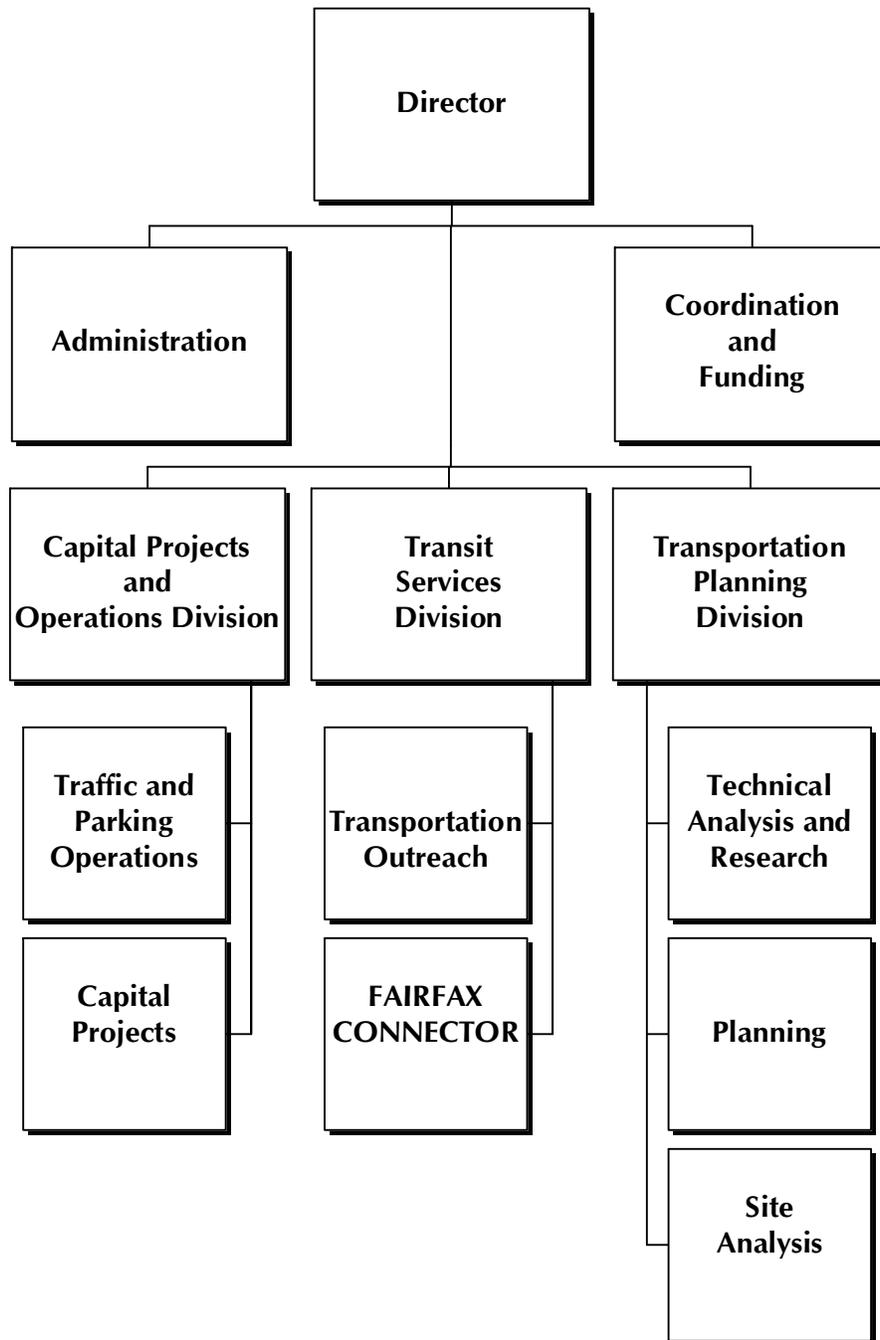


# Department of Transportation



## 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 Department of Transportation (DOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. The largest portion of funding is 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, the Northern Virginia Transportation Authority and the Metropolitan Washington Council of Government's Transportation Planning Board. 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.

During FY 2003, the Department began a strategic planning process to ensure that its programs were aligned with the expectations of the community, establish a plan for its priorities and direction and ensure that limited resources are appropriately allocated to achieve the objectives of the community. This 12-month thinking and planning effort was conducted by a group of employees representing the various functions of the Department. This effort resulted in a written plan communicated to all employees that clearly delineates the Department's priorities and direction and operationalizes the plan objectives. This effort has produced two major goals for the Department - 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 for implementation of these major Department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan.

### Ongoing Objectives and Initiatives:

The Department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 56 routes providing service to the County's six Metrorail stations in FY 2006, including 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 utilize 176 buses and two bus operations centers which are owned by the County. In FY 2003, the Community Bus Services Division and the Reston-Herndon Division were merged so that all of the services provided by two contractors and garages could be provided by one contractor at one garage. In FY 2004, a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system was developed. The Department, in conjunction with others, has started to implement some recommendations of the APTS Strategic Plan, such as implementing transit signal priority in the Richmond Highway Corridor. Other APTS applications, such as mobile data terminals, automatic vehicle locator systems, real-time passenger information and others will be pursued over the next several years. In addition to technology improvements, the Department is in the process of evaluating the safety of all bus stops in the County and hopes to continue making improvements to bus stops in FY 2006 and subsequent years.

## 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

The Department has been closely monitoring regional air quality conformity issues as the Washington Metropolitan region needs to significantly reduce vehicle emissions, or risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, DOT began the process of converting to ultra-low sulfur diesel (ULSD) fuel in FY 2002. Building on this, the Department is in the process of retrofitting 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 acts as a trap for harmful emissions. This project is slated for completion in Summer 2005. 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 (R-TAP) which includes traffic calming, cut-through traffic restrictions, \$200 fine for speeding signs, multi-way stop signs, "Watch for Children" signs, through truck restrictions, Community Parking Districts (CPD's) and Residential Permit Parking District (RPPD) programs. With the increasing requirement for traffic calming efforts in many neighborhoods, the Department will continue to respond to these requests in an efficient and effective manner. In the past year alone, over 48 roads have been accepted into the traffic-calming program. In FY 2004, 259 signs were installed in 77 intersections.

Another major initiative in the Department is the project to improve pedestrian safety and mobility which was authorized in July 2002. This has included a new program to install "Yield to Pedestrians in Crosswalk" signs that state higher fines for non-compliance. Another significant element is a \$1.3 million consultant contract awarded in May 2003 to review the safety and inventory of all the transit bus stops in the County for pedestrians and bus riders. Other accomplishments include the Pedestrian Task Force initiative which included an open house for public input; education and outreach activities including the "Street Smart" pedestrian safety awareness campaign; sponsorship of a Bike-to-Work Day 2004 pit stop and a "walkable communities" workshop; and funding for pedestrian safety measures, such as countdown pedestrian traffic signals and sidewalk construction along the Richmond Highway corridor which resulted in all signalized intersections included in the Woodrow Wilson Bridge project (Telegraph Road and U.S. Route 1) being equipped with this countdown equipment.

The Department is engaged in efforts to promote telecommuting and encouraging 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, provides transportation-related services to the County's senior citizens to assist with their mobility needs through the Seniors-on-the-Go program. Through this program, eligible seniors have the ability to purchase discounted taxi rides. In late FY 2003, staff began travel training to seniors to encourage their use of existing public transit services. In FY 2005, the Department completed the special renovation of an older FAIRFAX CONNECTOR bus to use for travel training. The Department will continue to seek additional ways to improve the mobility of the County's senior population.

In FY 2006, the Department will be adding 5/5.0 SYE positions to address substantial workload-related issues. The last position increase as part of an annual budget process was six positions approved as part of the FY 2001 Adopted Budget Plan. Among other responsibilities, these positions will address expanded workload in traffic calming, pedestrian safety, Residential Traffic Administration (RTAP) Programs, traffic operations activities, and for work associated with the bus stop safety study. In addition, the agency will be able to complete additional work associated with Metrobus Service and Operations Planning, work on issues arising from the Tyson's Area Transportation and Land Use Study, and work on the Laurel Hill Plan Update. Additional oversight will be provided on contract-related issues including safety, security, risk management, and customer service including regular verification of contractual performance requirements. Additional capacity will be available to respond to daily operational issues impacting service delivery and to coordinate dissemination of transit-specific information to the public. These positions will also assist in developing, maintaining and updating contingency and emergency plans, and will coordinate with other planning and incident management personnel at VDOT as well as Regional, County, contractor and other levels.

## Department of Transportation

Finally, the Department will lose 2/2.0 SYE positions associated with the Photo Red Light Program in FY 2006. This action is the result of the Virginia legislature's decision not to extend the Photo Red Light Program past June 30, 2005.

### 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 2006 Initiative</b>	<b>Cost Center</b>
Continue to implement initiatives to improve public transportation and pedestrian safety in the Richmond Highway Corridor. In addition, DOT seeks to 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.	☑	☑	Agencywide
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
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 measures such as re-striping for bike lanes, using bus lanes/bus shoulders, improving pedestrian access, and widening of existing roadways.	☑	☑	Agencywide
Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate funding to projects with higher priorities.	☑	☑	Administration, Coordination and Funding
Implemented a plan to improve bus service in southeastern Fairfax County by restructuring and increasing bus service by 50 percent in September 2004. Bus stops and pedestrian improvements in the Richmond Highway corridor were implemented in FY 2005 and will continue in FY 2006. Additional Park and Ride capacity in the Richmond Highway Corridor is being pursued.	☑	☑	Transit Services
Continue to secure frontage improvements, dedications and donations. Encourage companies to have Transportation Demand Management (TDM) programs, and develop a TDM matrix for different land uses. Update the County's Transportation Demand Management policy and develop a travel demand forecasting tool.	☑	☑	Transportation Planning

## Department of Transportation

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
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. In addition, a multi-year plan to advance capital projects was put forth by the Board of Supervisors. Seven intersection improvements will move ahead under the Governor's Congestion Relief Program. Other projects authorized by the Board of Supervisors with help from the Transportation Advisory group will be advanced to preliminary engineering.	✓	✓	Capital Projects
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
In recognition of the need to provide environmentally friendly transit, DOT began the process of converting the CONNECTOR fleet to ultra-low sulfur diesel (ULSD) fuel, has begun the process of retrofitting the entire CONNECTOR fleet with Green Diesel technology and has begun replacing CONNECTOR support vehicles with hybrid vehicles.	✓	✓	Transit Services
In August 2004, the Board of Supervisors approved the countywide expansion of the \$60 per month Metrochek transit subsidy to all County employees, which subsidizes employee commuting costs for those who use transit or carpool to get to work. Based on 640 participants, the annualized emissions reduction will be approximately two tons of Nitrogen Oxide and one ton of Volatile Organic Compounds.	✓	✓	Transit Services
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</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.	✓	✓	Agencywide

## Department of Transportation

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Based primarily on environmental efforts, achieving a higher level of customer service, and the success of programs such as the Dulles Express Bus Initiative, the FAIRFAX CONNECTOR was recognized by <u>Metro Magazine</u> in May 2003 as one of the ten most improved transit systems in North America. DOT is working with CONNECTOR contractors to continue this momentum by developing and implementing a plan to make FAIRFAX CONNECTOR one of the best bus systems in the U.S. by FY 2008.	☑	☑	Administration, Coordination and Funding and Transit Services
Initiate review of available operational and statistical data to identify locations needing improvements beyond the Comprehensive Plan recommendations which could become Plan updates.		☑	Transportation Planning
Prepare technical analysis as a basis for a potential Zoning Ordinance Amendments for parking requirements for residential developments.		☑	Transportation Planning
Explore partnerships with local universities through which students in transportation-related curriculum could conduct studies of high accident locations for pedestrians (human factors, why they cross illegally, etc.) as school projects.		☑	Transportation Planning

### Budget and Staff Resources

<b>Agency Summary</b>					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	60/ 60	65/ 65	63/ 63
Expenditures:					
Personnel Services	\$4,000,258	\$4,250,140	\$4,250,140	\$4,918,666	\$4,710,742
Operating Expenses	2,185,750	1,766,400	4,205,184	2,221,549	1,500,857
Capital Equipment	173,368	160,560	417,895	173,368	0
<b>Subtotal</b>	<b>\$6,359,376</b>	<b>\$6,177,100</b>	<b>\$8,873,219</b>	<b>\$7,313,583</b>	<b>\$6,211,599</b>
Less:					
Recovered Costs	(\$496,117)	(\$242,598)	(\$242,598)	(\$251,059)	(\$251,059)
<b>Total Expenditures</b>	<b>\$5,863,259</b>	<b>\$5,934,502</b>	<b>\$8,630,621</b>	<b>\$7,062,524</b>	<b>\$5,960,540</b>
Income:					
Photo Red Light Violations	\$763,862	\$825,172	\$825,172	\$825,172	\$0
Processing of Proposed Vacation Fees	3,200	2,800	2,800	2,800	2,800
Restricted Parking District Sign Fees	0	0	4,000	4,000	4,000
Seniors-on-the-Go-Fees	53,010	66,070	66,070	66,070	66,070
<b>Total Income</b>	<b>\$820,072</b>	<b>\$894,042</b>	<b>\$898,042</b>	<b>\$898,042</b>	<b>\$72,870</b>
<b>Net Cost to the County</b>	<b>\$5,043,187</b>	<b>\$5,040,460</b>	<b>\$7,732,579</b>	<b>\$6,164,482</b>	<b>\$5,887,670</b>

# Department of Transportation

## FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$342,957**  
An increase of \$351,418 primarily associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$8,461 due to recovered cost adjustments to reflect increased recovery of salary costs.
  
- ◆ **Workload-Related Positions** **\$342,108**  
An increase of \$342,108, including \$317,108 in Personnel Services and \$25,000 in Operating Expenses supports the addition of 5/5.0 SYE positions associated with substantial workload-related issues in the Department, as summarized in the *Focus* section. In addition, it should be noted that the FY 2006 net cost of this position increase is \$426,469. The net cost includes \$84,361 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
  
- ◆ **Intergovernmental Charges** **\$27,157**  
An increase of \$27,157 including an increase of \$26,100 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500 and an increased number of PCs in the replacement program, and an increase of \$2,740 for Information Technology charges based on the agency's historic usage, partially offset by a decrease of \$1,683 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
  
- ◆ **Full Year Funding for Metrochek** **\$207,900**  
During the *FY 2004 Carryover Review*, funding was allocated to expand the employee Metrochek program countywide effective January 1, 2005. An increase of \$207,900 is necessary to fund the program on a full year basis in FY 2006. The Metrochek program provides a \$60 per month subsidy toward employee commuting costs for those employees who use transit or carpool to get to work.
  
- ◆ **Carryover Adjustments** **(\$2,488,219)**  
A decrease of \$2,488,219 due to the carryover of one-time expenses included as part of the *FY 2004 Carryover Review*.

# Department of Transportation

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:*

- ◆ **Vienna Transit Station Capacity Study** **\$100,000**  
An increase in operating expenses of \$100,000 has been included to conduct a study on the existing and future capacity of the Vienna Metrorail Station. It is anticipated that the cost of the study will be reimbursed by potential future proffer commitments.
  
- ◆ **Expiration of Photo Red Light Program** **(\$1,201,984)**  
A decrease of \$1,201,984 is required due to the expiration of the Photo Red Light Monitoring Program. The Photo Red Light Program will be discontinued as of June 30, 2005 as the Virginia General Assembly did not act to reauthorize the program. Expenditures on this program in the Department of Transportation include funding in support of 2/2.0 SYE positions and budgeted totals of \$207,924 for Personnel Services, \$820,692 for Operating Expenses, and \$173,368 for Capital Equipment. It should also be noted that the Police Department will lose 5/5.0 SYE positions and funding of \$233,118 in Personnel Services due to the expiration of this program. A reduction of \$825,172 in revenues will also be required based on this action, resulting in a net savings to the County of \$609,930.

## Changes to FY 2005 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:*

- ◆ **Carryover Adjustments** **\$2,696,119**  
An increase of \$2,696,119 is included as part of the *FY 2004 Carryover Review*. Of this total, an amount of \$1,469,866 is included as encumbered carryover in FY 2005. Of the remaining balance, \$400,000 was designated to fund a Tysons Corner Traffic Modeling Analysis. The traffic modeling analysis and urban design work is associated with the update of the Tysons Corner Transportation Plan, which focuses on the increasing complexities associated with the imminent arrival of rail and the number of land use and transportation proposals that have already been identified. An additional \$207,900 was to expand the existing \$60 per month Metrochek transit subsidy program that is in place at the Government Center complex to all County employees, effective January 1, 2005, serving an estimated 640 individuals. In addition, \$618,353 was unencumbered carryover included as part of *FY 2004 Carryover Review*. Of the total unencumbered carryover, an amount of \$513,000 was required for work related to the pedestrian bus stop safety study previously approved by the Board. The remaining \$105,353 is required to support changes to the Community Parking District program.
  
- ◆ **Dulles Rail Project Manager** **\$0**  
In FY 2005, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Transportation Division Chief, who serves as the Senior Project Manager on the Dulles Rail Project, overseeing the extension of Metrorail from the existing West Falls Church Station to eastern Loudoun County. The Metrorail extension is expected to serve Fairfax County by extending rail service through Tysons Corner, Reston, Herndon and Dulles. There is no corresponding funding adjustment for this position in FY 2005 as the agency has been directed to absorb the first-year cost associated with this action.

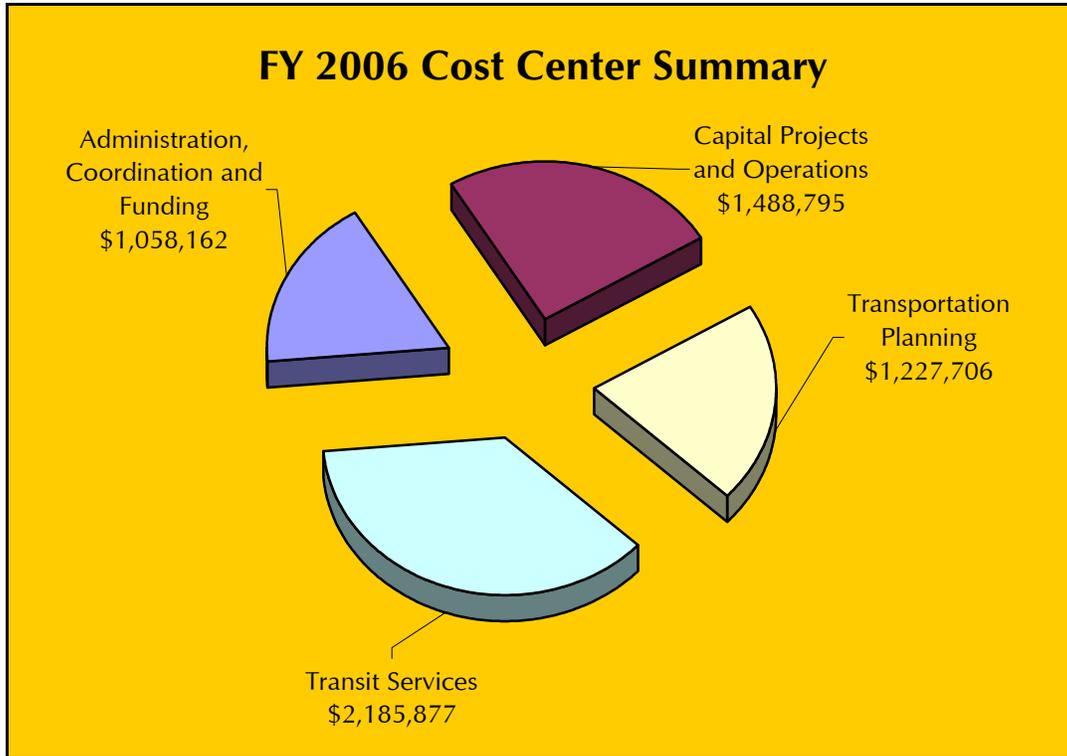
*The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:*

- ◆ 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 DOT staff members seek to fulfill the agency mission and carry out the key initiatives of the Department.



## Administration, Coordination and Funding

<b>Funding Summary</b>					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$1,386,099</b>	<b>\$804,349</b>	<b>\$945,127</b>	<b>\$1,058,162</b>	<b>\$1,058,162</b>

<b>Position Summary</b>					
1 Director	1 Management Analyst IV	1 Geographic Info. Spatial Analyst II			
1 Transportation Planner IV	1 Accountant II	1 Administrative Assistant V			
3 Transportation Planners III	1 Network/Telecom Analyst II	2 Administrative Assistants IV			
1 Transportation Planner II	1 Transportation Division Chief	1 Administrative Assistant II			
<b>TOTAL POSITIONS</b>					
<b>15 Positions / 15.0 Staff Years</b>					

# Department of Transportation

## Key Performance Measures

### Goal

To provide leadership, coordination and high quality administrative and business support to the Department of Transportation (DOT). 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 (NVTVA), the Washington Metropolitan Area Transportation Authority (WMATA), the Transportation Planning Board (TPB), and the Transportation Coordinating Council (TCC). 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 coordinate regional transportation issues and projects with DOT 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 the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and VDOT's Transportation Development Plan; 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 \$31 million in FY 2005 to \$35.65 million in FY 2006, and to keep the number of grants awarded at 20 which is an increase over FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Grant applications prepared	20	38	24 / 28	25	27
<b>Efficiency:</b>					
Grant dollar awards per SYE for grant development (in millions)	\$6.09	\$12.01	\$7.20 / \$8.02	\$7.75	\$8.91
Grant dollars per application (in millions)	\$1.22	\$1.26	\$1.20 / \$1.15	\$1.24	\$1.32
<b>Outcome:</b>					
Grants awarded	13	23	18 / 14	20	20
Value of grants awarded (in millions)	\$24.35	\$48.02	\$28.80 / \$32.07	\$31.00	\$35.65

## Performance Measurement Results

The FY 2004 Actual for value of grants awarded increased to \$32.07 million, an increase over the estimated total of \$28.80 million. The Department will continue to seek such opportunities, but cannot ensure that such opportunities will be available in future years.

# Department of Transportation

## Capital Projects and Operations

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	18/ 18	16/ 16
<b>Total Expenditures</b>	<b>\$2,850,598</b>	<b>\$2,642,365</b>	<b>\$4,133,365</b>	<b>\$2,690,779</b>	<b>\$1,488,795</b>

Position Summary	
1 Division Chief	6 Transportation Planners II (-1)
2 Engineers IV	1 Planning Technician II (-1)
5 Transportation Planners III	1 Administrative Assistant II
<b>TOTAL POSITIONS</b>	
<b>16 Positions (-2) / 16.0 Staff Years (-2.0)</b>	

(-) Denotes Abolished Positions

## 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 will be undertaken in the ensuing months 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 over 600 traffic-related requests and/or studies requested by the Board or other interested parties in order to continue addressing community traffic concerns.
- ◆ To process requests for Yield to Pedestrians Signs with the larger goal of reducing pedestrian fatalities to a level of 0.01 per 1,000 residents and pedestrian injury accidents to a level of 0.21 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	20	17	20 / 13	25	25
Community Parking District (CPD) expansion, addition and modification requests processed	30	30	32 / 27	33	34
General No Parking requests processed	NA	7	8 / 25	20	20
Traffic Calming reviews	81	93	100 / 116	115	118
Cut-through traffic and through-truck traffic reviews	20	19	30 / 28	30	30

# Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Watch for Children sign requests reviewed	27	30	20 / 22	24	25
Special studies conducted	8	9	10 / 15	15	17
\$200 fine for speeding sign requests	10	3	10 / 4	6	6
Multi-way stop sign requests	70	44	40 / 42	50	52
Other traffic operations requests	110	104	110 / 104	120	120
Yield to Pedestrian sign requests reviewed	NA	120	125 / 175	150	150
Yield to Pedestrians signs installed	NA	NA	100 / 259	250	250
<b>Efficiency:</b>					
Requests/studies per staff member	NA	47.4	50.7 / 51.3	53.6	54.3
Yield to Pedestrians signs installed per staff member	NA	NA	100.0 / 99.6	100.0	100.0
<b>Service Quality:</b>					
Percent of customers satisfied with services received (1)	NA	NA	90% / NA	90%	90%
<b>Outcome:</b>					
Traffic-related requests and studies reviewed	431	521	558 / 615	643	652
Pedestrian fatalities within the County per 1,000 residents (2)	0.013	NA	0.013 / 0.010	0.010	0.010
Pedestrian injury accidents within the County per 1,000 residents (2)	0.34	NA	0.32 / 0.21	0.21	0.21

(1) Customer satisfaction data is not yet available for calendar year 2003 (shown in the FY 2004 column).

(2) Pedestrian fatality and pedestrian injury accidents per 1,000 residents is captured on a calendar-year basis for the preceding year - CY 2003 is used for FY 2004.

## Performance Measurement Results

The Performance Measures for this cost center were modified in FY 2005 to reflect two areas of increasing focus: conducting an increasing amount of traffic-related studies and installing Yield to Pedestrian (YTP) signs. In FY 2004, a total of 615 traffic-related studies were conducted, a total that is projected to increase to 652 by FY 2006. It should also be noted that the types of studies continue to grow in both number and in the level of review necessary, resulting in additional staff being added in FY 2006 to address this need.

# Department of Transportation

## Transportation Planning

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	19/ 19	19/ 19
<b>Total Expenditures</b>	<b>\$1,025,696</b>	<b>\$956,691</b>	<b>\$1,733,110</b>	<b>\$1,127,706</b>	<b>\$1,227,706</b>

Position Summary	
1 Division Chief	6 Transportation Planners III (1)
2 Engineers IV	8 Transportation Planners II (1)
1 Transportation Planner IV	1 Administrative Assistant II
<b>TOTAL POSITIONS</b>	
19 Positions (2) / 19.0 Staff Years (2.0) <span style="float: right;">( ) Denotes New Positions</span>	

## 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 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To identify appropriate categories in which to deposit 50 developer contributions estimated at \$2.450 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 350 development applications referred to the Department of Transportation so that 85 percent of the recommendations are accepted, toward a target of 100 percent.
- ◆ To process the estimated 15 vacation abandonment applications within established County timeframes.
- ◆ To process site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of applications are accepted.

# Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Studies prepared or reviewed	154	133	100 / 105	100	100
Developer contributions processed	134	170	90 / 68	54	50
Development applications reviewed	340	360	350 / 370	350	350
Vacation/abandonment applications reviewed	11	14	15 / 15	15	15
Site Plan/Subdivision plan waivers processed	100	115	100 / 139	130	130
<b>Efficiency:</b>					
Hours per study	22	27	20 / 37	20	20
Hours per contribution	6	7	7 / 6	7	7
Hours per development application	20	20	20 / 17	20	20
Hours per vacation/abandonment application	10	11	11 / 11	11	11
Hours per waiver	3	3	3 / 5	4	4
<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	100%	100%	100% / 100%	100%	100%
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	\$2,394,861	\$3,062,683	\$1,750,000 / \$1,941,000	\$2,277,000	\$2,450,000
Percent of development application recommendations accepted	80%	80%	80% / 85%	85%	85%
Total vacation/abandonments completed	11	13	15 / 15	15	15
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

# Department of Transportation

## Performance Measurement Results

In FY 2004, Transportation Planning continued to meet all of its stated Service Quality and Outcome measure targets. The total amount of developer funds contributed in FY 2004 was \$1,941,000 and reflected a decrease from the FY 2003 total of \$3,062,683. This was anticipated as projections of developer contributions fluctuate based on the overall pace of development in the County. Also, some of the contribution areas are reaching “build-out” which could continue to diminish the flow of contributions.

## Transit Services

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	10/ 10	13/ 13	13/ 13
<b>Total Expenditures</b>	<b>\$600,866</b>	<b>\$1,531,097</b>	<b>\$1,819,019</b>	<b>\$2,185,877</b>	<b>\$2,185,877</b>

Position Summary	
1 Division Chief	1 Transportation Planner I
2 Transportation Planners IV	1 Management Analyst II
4 Transportation Planners III (1)	1 Administrative Assistant II
3 Transportation Planners II (2)	
<b>TOTAL POSITIONS</b>	
<b>13 Positions (3) / 13.0 Staff Years (3.0)</b>	
<b>7/7.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund ( ) Denotes New Positions</b>	

## 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 percent from 8,550,182 riders in FY 2005 to 9,148,695 riders in FY 2006, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 2.0 percent from 1,996 in FY 2005 to 2,036 in FY 2006.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 25 percent from 20 in FY 2005 to 25 in FY 2006.

# Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
FAIRFAX CONNECTOR passengers	6,831,313	7,595,138	7,823,000 / 7,990,825	8,550,182	9,148,695
New Ridesharing applicants assisted by Ridesources	NA	1,871	1,784 / 1,957	1,996	2,036
Companies with new TDM programs (1)	34	52	20 / 15	20	25
<b>Efficiency:</b>					
FAIRFAX CONNECTOR passengers per staff hour	351	362	372 / 545	583	624
Ridesources applicants per staff hour	NA	1.04	0.99 / 0.94	0.95	0.99
Companies with new programs per 1000 staff hours (1)	9	13	5 / 5	7	8
<b>Service Quality:</b>					
FAIRFAX CONNECTOR complaints per 100,000 passengers	22	17	17 / 17	16	15
<b>Outcome:</b>					
Percent change in FAIRFAX CONNECTOR passengers	11.8%	11.2%	3.0% / 5.2%	7.0%	7.0%
Percent change in ridesources applicants assisted	NA	NA	(4.6%) / 4.6%	2.0%	2.0%
Percent change in companies implementing new TDM programs (1)	NA	52.9%	(61.5%) / (71.0%)	33.3%	25.0%

(1) This cost center experienced several position vacancies during FY 2004 in the Employer Outreach program which is why the numbers for new Transportation Demand Management (TDM) programs is lower than past years. New staff has been hired and trained and it is expected that these numbers will be higher in FY 2005 and FY 2006.

## Performance Measurement Results

The performance data provides evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2004, FAIRFAX CONNECTOR experienced a 5.2 percent increase in ridership from 7,595,138 in FY 2003 to 7,990,825 in FY 2004. At the same time, the FAIRFAX CONNECTOR's rate of adverse comments remained at a low level of 17 complaints per 100,000 passengers in FY 2004. In addition, in FY 2004, the Department far surpassed the estimated total for the number of new ridesharing applicants assisted by Ridesources.