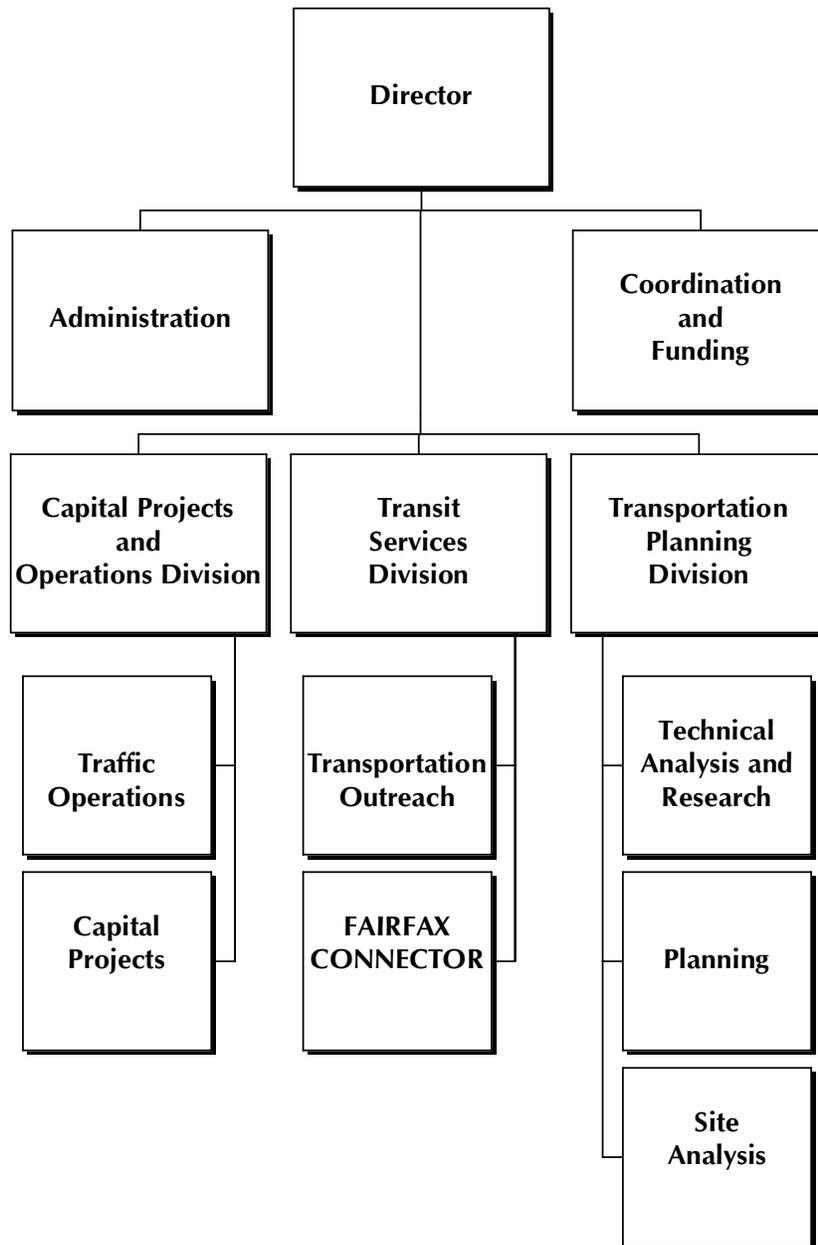


Department of Transportation



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 an ongoing strategic planning process to ensure that its programs were aligned with the expectations of the community, to establish a plan for its priorities and direction, and to ensure that limited resources are appropriately allocated to achieve the objectives of the community. The initial effort was conducted by a group of employees representing the various functions of the Department, and 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. During FY 2006, the Department is making 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 Department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 56 routes throughout the County in FY 2007, providing service to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. FAIRFAX CONNECTOR is operated by private contractors who utilize 176 buses and two bus operations centers which are owned by the County. 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 2007 and subsequent years. Finally, in FY 2007, work is expected to begin on the West Ox bus facility which will become the third operating division for the FAIRFAX CONNECTOR.

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 act as traps for harmful emissions. This project is slated for completion in Summer 2006. In addition, the Department has begun the process of replacing CONNECTOR support vehicles as well as the regular Department fleet with hybrid vehicles.

The Department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, \$200 fine for speeding signs, multi-way stop signs, "Watch for Children" signs, 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 2005, 313 signs were installed.

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 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 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 2005 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.

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 providing travel training seminars 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 2007, the Department will be adding a total of 7/7.0 SYE additional positions to address substantial workload-related issues and provide services in areas of interest to the Board. The County Executive's proposed budget included 3/3.0 SYE new positions. Of this total, one position will address expanded workload in the Residential Traffic Administration Program (RTAP) which is primarily associated with an increase in requests for the creation of Community Parking Districts. Another position will act as Metrobus Service Planner for the County. The incumbent will develop and update five year service plans and also coordinate ongoing operational issues with WMATA. A third position will administer and provide oversight of FAIRFAX CONNECTOR contract service delivery operations including: safety, security, service delivery, risk management, emergency preparedness, compliance with the Americans with Disabilities Act (ADA), and other customer service issues.

The Board of Supervisors added an additional 4/4.0 SYE positions. Of this total, one position will serve as a Bicycle Coordinator position and along with associated funding for consultant services, will begin the development of a comprehensive map of bicycle facilities in the County. An additional two positions will enhance the County's transportation planning, analysis and modeling capacities. These positions will provide

Department of Transportation

the resources to conduct additional sub-area analyses, provide additional review capacity on multi-modal transportation studies, provide additional input on the cumulative transportation impacts of development, and a higher level of review of outside transportation/traffic impact studies. Finally, one position will expand the resources dedicated to Transportation Demand Management (TDM). This position will oversee TDM proffers and special conditions development, coordinate with developers and staff to create proffers that reduce reliance on single occupant vehicle trips, and monitor and evaluate proffer and special condition implementation.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
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.	✓	✓
 Connecting People and Places	Recent Success	FY 2007 Initiative
Continue to address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements and by improving the efficiency of traffic signals. Continue to build additional system capacity through measures such as re-striping for bike lanes, using bus lanes/bus shoulders, improving pedestrian access, and widening of existing roadways.	✓	✓
Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate funding to projects with higher priorities.	✓	✓
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 started in FY 2006 and will continue in FY 2007. Additional Park and Ride capacity in the Richmond Highway Corridor is being pursued.	✓	✓
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.	✓	✓
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 with help from the Transportation Advisory group will be advanced to preliminary engineering.	✓	✓

Department of Transportation

 Connecting People and Places	Recent Success	FY 2007 Initiative
<p>Improve mobility in Fairfax County and the metropolitan region by updating the County's Transportation Plan. The Department initiated a major review and overhaul of the Fairfax County Transportation Plan in FY 2005, which will be completed in FY 2006. Consultants working with staff, and with input received from the public, have developed and analyzed alternative scenarios for the Plan. After a series of public meetings and workshops, a recommended plan will be brought to the Planning Commission and Board of Supervisors for hearings in FY 2006.</p>	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>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.</p>	✓	✓
<p>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.</p>	✓	
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>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.</p>	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>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 Metro Magazine 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.</p>	✓	✓
<p>Initiate review of available operational and statistical data to identify locations needing additional transportation-related improvements beyond those found in the existing Comprehensive Plan. These areas could become Plan updates in the future.</p>		✓

Department of Transportation

 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
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.		<input checked="" type="checkbox"/>

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	60/ 60	63/ 63	63/ 63	66/ 66	70/ 70
Expenditures:					
Personnel Services	\$4,295,783	\$4,710,742	\$4,710,742	\$5,121,173	\$5,368,113
Operating Expenses	2,395,374	1,500,857	4,291,510	1,507,089	1,903,689
Capital Equipment	417,895	0	0	0	0
Subtotal	\$7,109,052	\$6,211,599	\$9,002,252	\$6,628,262	\$7,271,802
Less:					
Recovered Costs	(\$579,091)	(\$251,059)	(\$251,059)	(\$261,044)	(\$261,044)
Total Expenditures	\$6,529,961	\$5,960,540	\$8,751,193	\$6,367,218	\$7,010,758
Income:					
Photo Red Light Violations	\$735,376	\$0	\$0	\$0	\$0
Processing of Proposed					
Vacation Fees	2,600	2,800	2,800	2,800	2,800
Restricted Parking District					
Sign Fees	170	4,000	31,570	31,570	31,570
Seniors-on-the-Go-Fees	66,180	66,070	66,070	66,070	66,070
Total Income	\$804,326	\$72,870	\$100,440	\$100,440	\$100,440
Net Cost to the County	\$5,725,635	\$5,887,670	\$8,650,753	\$6,266,778	\$6,910,318

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$187,536**
 An increase of \$197,521 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program, partially offset by a decrease of \$9,985 due to Recovered Costs adjustments to reflect the increased recovery of salary costs.
- ◆ **Workload-Related Positions** **\$212,910**
 An increase of \$212,910 in Personnel Services supports the addition of 3/3.0 SYE positions associated with substantial workload-related issues in the Department. One position will address expanded workload in the Residential Traffic Administration Program, another will serve as Metrobus planner for the County, and a third position will administer and provide oversight of FAIRFAX CONNECTOR contract service delivery options. In addition, it should be noted that the FY 2007 net cost of this position increase is \$270,076. The net cost includes \$57,166 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.

Department of Transportation

- ◆ **Intergovernmental Charges** **\$6,232**
An increase of \$6,232 is due to intergovernmental charges. Of this total, an increase of \$3,985 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs and an increase of \$2,247 is for Information Technology charges based on the agency's historic usage.

- ◆ **Carryover Adjustments** **(\$2,290,653)**
A decrease of \$2,290,653 due to the carryover of one-time expenses included as part of the *FY 2005 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ **Bicycle-Related Services** **\$445,970**
Funding of \$445,970 is included for bicycle-related services. Of this total, \$70,970 in Personnel Services supports the establishment of 1/1.0 SYE Bicycle Coordinator position and the remaining \$375,000 in Operating Expenses is for consultant services. The primary focus will be the development of a comprehensive map of bicycle facilities in the County. In addition, it should be noted that the FY 2007 net cost of this position increase is \$90,026. The net cost includes \$19,056 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.

- ◆ **Transportation Planning, Analysis and Modeling Capacity** **\$105,000**
Funding of \$105,000 is included to support the establishment of 2/2.0 SYE positions to enhance the County's transportation planning, analysis and modeling capacities. These positions will provide the resources to conduct additional sub-area analyses, provide additional review capacity on multi-modal transportation studies, provide additional input on the cumulative transportation impacts of development, and a higher level of review of outside transportation/traffic impact studies. In addition, it should be noted that the FY 2007 net cost of this position increase is \$133,193. The net cost includes \$28,193 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.

- ◆ **Transportation Demand Management** **\$70,970**
Funding of \$70,970 is included to support the establishment of 1/1.0 SYE position to expand the resources dedicated to Transportation Demand Management (TDM). This position will oversee TDM proffers and special conditions development, coordinate with developers and staff to create proffers that reduce reliance on single occupant vehicle trips, and monitor and evaluate proffer and special condition implementation. In addition, it should be noted that the FY 2007 net cost of this position increase is \$90,026. The net cost includes \$19,056 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.

- ◆ **Contracted Shuttle Bus Service** **\$21,600**
Funding of \$21,600 is included to fund Fairfax County's local match towards a shuttle bus service from Dulles International Airport to the Stephen F. Udvar-Hazy Center. The Udvar-Hazy Center is the companion facility to the National Air and Space Museum on the National Mall. The building opened in December 2003, and provides enough space for the Smithsonian to display thousands of aviation and space artifacts. County funding of this shuttle service is contingent upon a similar match amount being approved by Loudoun County.

Department of Transportation

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

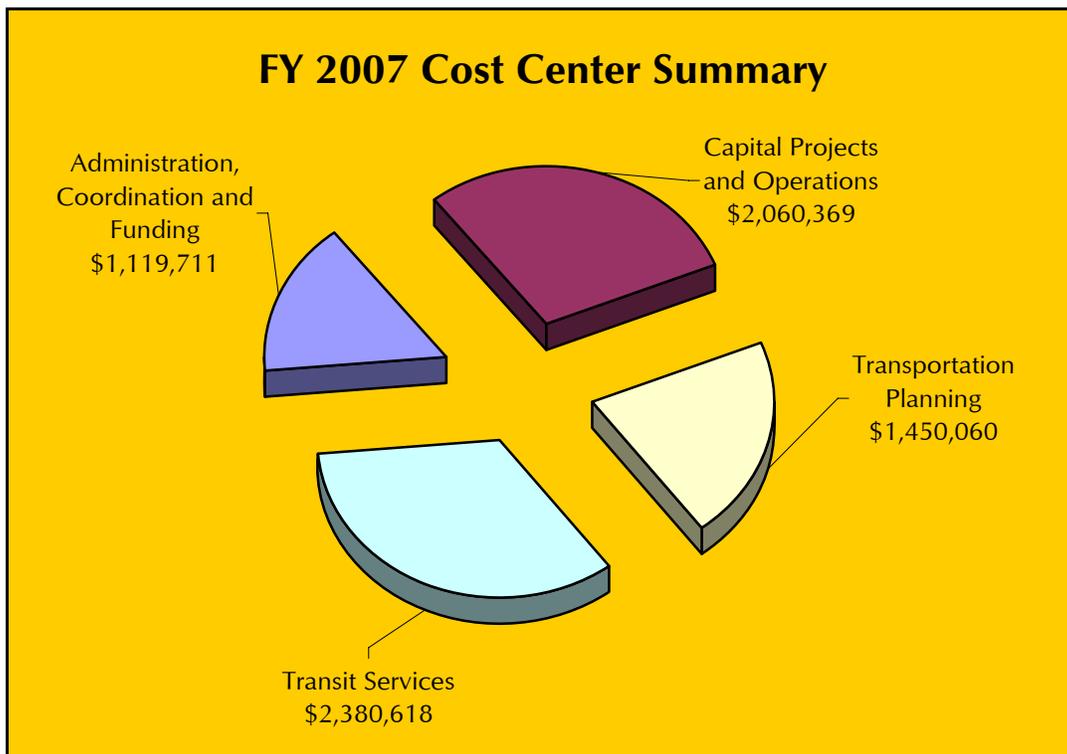
- ◆ **Carryover Adjustments** **\$2,290,653**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved an increase of \$2,290,653. Of this total, an amount of \$1,677,800 is included as encumbered carryover in FY 2006. In addition, unencumbered carryover of \$277,853 was directed to the Pedestrian Safety Program and an amount of \$335,000 was included to fund a Tysons Corner Transportation and Urban Design Study.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$500,000**
Funding of \$500,000 is required to fund a transportation study of necessary bus, road and pedestrian improvements for the supporting transportation network of the Reston/Wiehle Avenue Metrorail Station. Phase I of the Dulles Corridor Metrorail Project will extend rail into the Dulles Corridor, terminating at Wiehle Avenue in Reston. With the extension of rail into the Dulles Corridor, it will be necessary to ensure that bus, road and pedestrian access to the Wiehle Avenue Metrorail Station are appropriately coordinated. This study will help ensure that transportation improvements needed in the area are identified for future planning.

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.



Department of Transportation

Administration, Coordination and Funding

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,500,305	\$1,058,162	\$1,750,673	\$1,098,111	\$1,119,711

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

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 (NVTA), 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 \$35.65 million in FY 2006 to \$36.35 million in FY 2007, and to increase the number of grants awarded to 21.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Grant applications prepared	38	28	25 / 28	27	27
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$12.01	\$8.02	\$7.75 / \$7.50	\$8.91	\$7.27
Grant dollars per application (in millions)	\$1.26	\$1.15	\$1.24 / \$1.20	\$1.32	\$1.35

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Grants awarded	23	14	20 / 19	20	21
Value of grants awarded (in millions)	\$48.02	\$32.07	\$31.00 / \$33.76	\$35.65	\$36.35

Performance Measurement Results

The FY 2005 Actual for value of grants awarded increased to \$33.76 million, an increase over the estimated total of \$31.0 million. The Department will continue to seek such opportunities, but cannot ensure that such opportunities will be available in future years.

Capital Projects and Operations

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	16/ 16	17/ 17	18/ 18	19/ 19
Total Expenditures	\$2,911,885	\$1,488,795	\$2,034,858	\$1,614,399	\$2,060,369

Position Summary					
1	Division Chief		7	Transportation Planners II	
2	Engineers IV		1	Planning Technician II	
7	Transportation Planners III (2)		1	Administrative Assistant II	
TOTAL POSITIONS					
19 Positions (2) / 19.0 Staff Years (2.0)			() Denotes New 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 an estimated 630 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 0.017 per 1,000 residents and pedestrian injury accidents to a level of 0.29 per 1,000 residents.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	17	13	25 / 13	15	15
Community Parking District (CPD) expansion, addition and modification requests processed	30	27	33 / 25	25	25
General No Parking requests processed	7	25	20 / 31	25	25
Traffic Calming reviews	93	116	115 / 114	118	120
Cut-through traffic and through-truck traffic reviews	19	28	30 / 27	30	30
Output:					
Watch for Children sign requests reviewed	30	22	24 / 22	25	25
Special studies conducted	9	15	15 / 16	17	17
\$200 fine for speeding sign requests	3	4	6 / 5	6	6
Multi-way stop sign requests	44	42	50 / 45	45	50
Other traffic operations requests	104	104	120 / 155	120	130
Yield to Pedestrian sign requests reviewed	120	175	150 / 125	150	150
Yield to Pedestrians signs installed	NA	259	250 / 313	300	300
Efficiency:					
Yield to Pedestrians signs installed per staff member	NA	99.6	100.0 / 104.0	100.0	100.0
Outcome:					
Traffic-related requests and studies reviewed	521	615	643 / 600	625	630
Pedestrian fatalities within the County per 1,000 residents (1)	NA	0.010	0.010 / 0.017	0.017	0.017
Pedestrian injury accidents within the County per 1,000 residents (1)	NA	0.21	0.21 / 0.29	0.29	0.29

(1) Pedestrian fatality and pedestrian injury accidents per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2004 is used for FY 2005.

Performance Measurement Results

The Performance Measures for this cost center were modified in FY 2005 to reflect the General Assembly's termination of the Photo Red Light program. In FY 2005, a total of 600 traffic-related studies were conducted, a decrease of 15 studies from FY 2004. This decrease is primarily due to staff workload issues and the complexity of the studies requested.

Department of Transportation

Transportation Planning

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	19/ 19	18/ 18	19/ 19	21/ 21
Total Expenditures	\$1,496,956	\$1,227,706	\$2,728,390	\$1,345,060	\$1,450,060

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
2 Planning Technicians II (1)	
TOTAL POSITIONS	
21 Positions (3) / 21.0 Staff Years (3.0) () Denotes New Positions	

Key Performance Measures

Goal

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

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 105 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 an estimated 50 developer contributions estimated at \$3.15 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 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, toward a target of 100 percent.
- ◆ To process site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Studies prepared or reviewed	133	105	100 / 105	105	105
Developer contributions processed	170	68	54 / 55	50	50
Development applications reviewed	360	370	350 / 300	300	300
Vacation/abandonment applications reviewed	14	15	15 / 20	15	15
Site Plan/Subdivision plan waivers processed	115	139	130 / 139	139	139
Efficiency:					
Hours per study	27	37	20 / 37	37	37
Hours per contribution	7	6	7 / 7	7	7
Hours per development application	20	17	20 / 20	20	20
Hours per vacation/abandonment application	11	11	11 / 11	11	11
Hours per waiver	3	5	4 / 5	5	5
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	93%	100%	100% / 65%	93%	100%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$3,062,683	\$1,941,000	\$2,277,000 / \$3,533,250	\$4,195,476	\$3,150,000
Percent of development application recommendations accepted	80%	85%	85% / 85%	85%	85%
Total vacation/abandonments completed	13	15	15 / 13	14	15
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

Performance Measurement Results

In FY 2005, Transportation Planning continued to meet all of its stated Service Quality measure targets. The total amount of developer funds contributed in FY 2005 was \$3,533,250 and reflected an increase from the FY 2004 total of \$1,941,000. This was anticipated as projections of developer contributions fluctuate based on the overall pace of development in the County.

Department of Transportation

Transit Services 

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	13/ 13	13/ 13	14/ 14	15/ 15
Total Expenditures	\$620,815	\$2,185,877	\$2,237,272	\$2,309,648	\$2,380,618

Position Summary	
1 Division Chief	1 Transportation Planner I
2 Transportation Planners IV	1 Management Analyst II
7 Transportation Planners III (2)	1 Administrative Assistant II
2 Transportation Planners II	
TOTAL POSITIONS	
15 Positions (2) / 15.0 Staff Years (2.0)	
9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Positions	

Key Performance Measures

Goal

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

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 5.9 percent from 9,148,695 riders in FY 2006 to 9,690,000 riders in FY 2007, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 4.0 percent from 2,149 in FY 2006 to 2,235 in FY 2007.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 15 percent from 20 in FY 2006 to 23 in FY 2007.
- ◆ To increase the enrollment of senior citizens using the Seniors on the Go taxi cab voucher program by 15.4 percent from 3,639 in FY 2006 to 4,199 in FY 2007.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
FAIRFAX CONNECTOR passengers	7,595,138	7,990,825	8,550,182 / 8,474,143	9,148,695	9,690,000
New Ridesharing applicants assisted by Ridesources	1,871	1,957	1,996 / 2,066	2,149	2,235
Companies with new TDM programs	52	15	20 / 16	20	23
Seniors on the Go Program participants (1)	2,061	2,589	NA / 3,089	3,639	4,199
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	17	17	15 / 16	14	14
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	11.2%	5.2%	7.0% / 6.0%	8.0%	5.9%
Percent change in ridesources applicants assisted	NA	4.6%	2.0% / 5.6%	4.0%	4.0%
Percent change in companies implementing new TDM programs	52.9%	(71.2%)	33.3% / 6.7%	25.0%	15.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program	NA	25.6%	NA / 19.3%	17.8%	15.4%

(1) 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 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 2005, FAIRFAX CONNECTOR experienced a 6.0 percent increase in ridership from 7,990,825 in FY 2004 to 8,474,143 in FY 2005. At the same time, the FAIRFAX CONNECTOR's rate of adverse comments remained at a low level of 16 complaints per 100,000 passengers in FY 2005. In addition, in FY 2005, the Department far surpassed the estimated total for the number of new ridesharing applicants assisted.