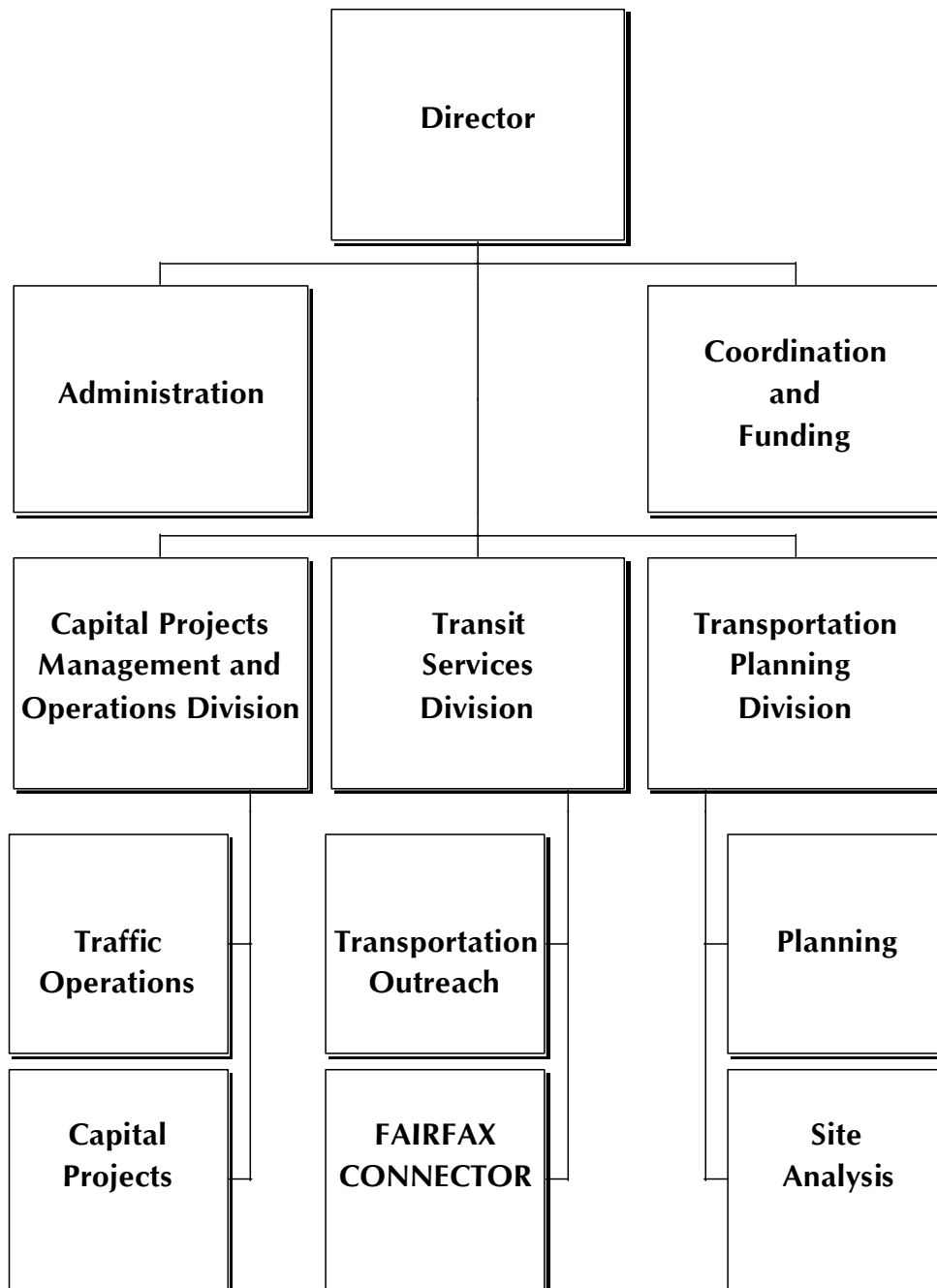


Department of Transportation



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 (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 Washington Metropolitan Area Transit Authority (WMATA), Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) and the Metropolitan Washington Council of Governments' 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 before the Virginia General Assembly and the U.S. Congress.

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding for transportation and pedestrian projects approved by the voters in fall 2007 and annual funds from the County's commercial and industrial real estate tax rate for transportation. This dedicated tax rate was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), and it has provided the opportunity to significantly advance transportation improvements and pedestrian access. The Board of Supervisors approved a rate of 11 cents per \$100 assessed valuation in FY 2009. In FY 2011, the same rate is projected to provide approximately \$43 million in capital and transit project dollars. The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with FAIRFAX CONNECTOR bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under 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.

The Department of Transportation General Fund budget, presented here, includes 74 FCDOT staff positions and 18 positions of the Department of Public Works and Environmental Services (DPWES) who support planning and design for roadway improvements. In addition, 19 FCDOT staff positions are budgeted in Fund 124, County and Regional Transportation Projects (Volume 2). The co-location of FCDOT and DPWES road design staff implemented in spring 2009 has enabled the County to improve and streamline the management of transportation projects.

The Strategic Planning effort for the department has produced two major goals – a mobility goal and a customer service goal. 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 2011, 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 approximately \$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 1 corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase 1 will be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. MWAA has responsibility to finance, manage and construct the Metrorail extension. The environmental process has been completed for the entire project. The Federal Transit Administration (FTA) executed a Full Funding Grant Agreement with MWAA for \$900 million funding for Phase 1 on March 10, 2009.

Department of Transportation

Construction has begun on Phase 1 of the project, and rail passenger service is scheduled to begin in December 2013. On December 21, 2009, the Board of Supervisors approved the creation of a special tax district that will help fund Phase 2 of the Dulles corridor. The tax rate will gradually increase, starting with a rate of 5 cents per \$100 of assessed land value in 2010 and increasing 5 cents each year until 2013, when the rate will plateau and remain in effect until all three stations are operational. MWAA will take responsibility for initiating a preliminary engineering contract for design, with a final design by early 2010. This effort is scheduled for completion by mid 2011, with construction commencing by 2012 and rail passenger service beginning by late 2016.

In FY 2011, FCDOT will continue to participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and the Virginia Department of Rail and Public Transportation (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 supported through the MWAA project budget. FCDOT initiated 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 2010.

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 travel demand forecasting will assess peak hour delay and congestion, examine land use concepts best supported by the planned transportation capacity and analyze transportation facility needs within Tysons Corner. The Bailey's Crossroads transportation study will assist in the revitalization of the Community Business Center (CBC). 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 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 2009, construction was completed on 13 transportation projects and construction continued on 17 other projects. County support of transportation initiatives has expanded, due to voter approval of an additional \$110 million in fall 2007 and implementation in FY 2009 of a County commercial and industrial real estate tax for transportation.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which, provides service throughout the County and 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 CONNECTOR's provision of service in the western part of the County, starting at the end of FY 2009, that had previously been provided through Metro's 12s, 20s, and 2W routes. Countywide CONNECTOR service in FY 2011 operates from three bus operations sites at the Huntington, Reston-Herndon, and West Ox Divisions. The County provides an authorized bus fleet of 220 buses for CONNECTOR, and it operates this service through a private contractor. The department continues to evaluate Advanced Public Transportation System (APTS) applications to enhance the CONNECTOR system, 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.

Department of Transportation

The department closely monitors 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 recent years, FCDOT converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions, with the goal of reducing harmful emissions by as much as 90 percent. The agency has purchased new and replacement buses using green diesel technology, which both conform to new Environmental Protection Agency (EPA) mandates and offer easier boarding through low-floors. It is noted that a portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria. It is estimated that 89 percent of the authorized fleet is now EPA compliant.

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, and Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. The department also strives to improve pedestrian safety and mobility, including the installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs. In FY 2009, 1,175 signs were installed or replaced for parking programs, bus stops, and pedestrian safety. Other activities in support of pedestrian safety have included countdown pedestrian signals, funding for the development of pedestrian crosswalk lighting standards, and construction on significant sidewalk segments, including Richmond Highway. The department administers projects funded as "Top 40" pedestrian safety projects. Work has continued on priorities identified by the Pedestrian Task Force, with funding now programmed for most of the Task Force's Ten-Year \$60 million goal for pedestrian improvements.

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 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 offers discounted taxicab service to seniors who meet residency, age and income requirements. In addition, FCDOT provides travel training programs to seniors, encouraging and training seniors to make use of the existing fixed route public transit system. This training uses a renovated FAIRFAX CONNECTOR bus which has been retro-fitted into a mobile transit classroom. The department has continued 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 subsidized taxicab program, called Taxi Access for those Fairfax County residents with disabilities who are registered with MetroAccess; the production of a sensitivity training video for FAIRFAX CONNECTOR and FASTER vehicle operators; and the continuing 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.

FY 2011 Budget Reduction Impact Summary

To address the projected FY 2011 budget shortfall, a reduction of \$663,641 has been included in the FY 2011 Advertised Budget Plan. In prioritizing its services, the department strove to maintain its commitment to those individuals currently receiving critical transportation services and to continue to meet the most serious needs.

This reduction has been accomplished through the elimination of operating support for the Bicycle Program, reducing the funding for the Employee Commuter Benefit Program and the Taxi Access Program based on current participation rates, and eliminating the use of one-time funds for IT enhancements for the *Seniors-on-the-Go!* and Taxi Access programs.

County connectivity, mobility, and traffic reduction goals are affected by the included FY 2011 reductions.

Department of Transportation

In FY 2007, at the Board's request, the department established a Bicycle Program and developed a pilot program to establish interconnected bicycle networks (including capital improvements and signage) in five target areas – Vienna Metro Station, Dunn Loring/Merrifield Town Center, Government Center/Fairfax Corner, Reston and Tysons Corner. The proposed FY 2011 reduction completely eliminates remaining operational and capital improvement funding for the Bicycle Program. County efforts to integrate and coordinate bicycle transportation opportunities in these pilot areas as part of a comprehensive Transportation Demand Management Program will be impacted by this reduction. However, the agency will continue to utilize funding from the commercial and industrial real estate tax to advance bicycle connectivity.

Mobility for riders with disabilities is impacted by the included reduction in operating expenses for the Taxi Access program, a program that provides MetroAccess participants with vouchers for taxi services. The current funding will support the individuals currently enrolled in the program, but the department will not be able to promote the program to additional participants. One-time funding for an IT enhancement that affects this program and the *Seniors-on-the-Go!* program also will be eliminated.

Finally, the funding capacity used to encourage employees to use vanpools or other modes of transportation to travel to and from work is now limited due to a reduction in the Employee Commuter Benefits Program. The current benefit provides \$120 a month to County employees who use transit and vanpools to and from work. This reduction will limit the department's capacity to fund a large increase in participants or to raise the subsidy.

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	93/ 93	91/ 91	92/ 92	92/ 92
Expenditures:				
Personnel Services	\$6,876,556	\$7,121,358	\$7,121,358	\$7,121,358
Operating Expenses	2,019,255	1,527,966	5,497,228	864,825
Capital Equipment	0	0	0	0
Subtotal	\$8,895,811	\$8,649,324	\$12,618,586	\$7,986,183
Less:				
Recovered Costs	(\$1,329,349)	(\$1,251,341)	(\$1,251,341)	(\$1,251,341)
Total Expenditures	\$7,566,462	\$7,397,983	\$11,367,245	\$6,734,842
Income:				
Bicycle Locker Rentals	\$860	\$750	\$750	\$750
Proposed Vacation Fees	800	2,800	800	800
Restricted Parking Fees / Residential Permit				
Parking Decals	7,329	15,740	2,000	2,000
Seniors on the Go Fees	65,160	133,739	133,739	133,739
Total Income	\$74,149	\$153,029	\$137,289	\$137,289
Net Cost to the County	\$7,492,313	\$7,244,954	\$11,229,956	\$6,597,553

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

Department of Transportation

- Department of Vehicles Services** **(\$10,500)**
 A decrease of \$10,500 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.
- PC Replacement Adjustments** **\$11,000**
 An increase of \$11,000 in Operating Expenses is associated with adjustments necessary to reflect the agency's PC Replacement inventory in FY 2011.
- Reductions** **(\$663,641)**
 A decrease of \$663,641 reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Elimination of Operational Funding for the Bicycle Program	The Board of Supervisors established the Bicycle Program in the Department of Transportation in FY 2007. The department developed a pilot program to establish an interconnected bicycle network (including signs) in five target areas – Vienna Metro Station, Dunn Loring/Merrifield Town Center, Government Center/Fairfax Corner, Reston, and Tysons Corner. A previous FY 2010 reduction eliminated almost half of the annual program, allowing sufficient funds to meet the requirements of only the Tysons Corner area, therefore the FY 2011 reduction of \$213,641 completely eliminates County operating support. As a result, there will be no funding for capital improvements and signage or bike maps and outreach materials. One position will remain to serve as the point of contact for bicycle-related issues, work on acquiring grant funding for bicycle programming, provide input on how to incorporate bicycles when planning capital roadway projects, and oversee approximately \$5 million in commercial and industrial tax funds for bicycle-related improvements.	0	0.0	\$213,641
Eliminate Funding for an IT Enhancement for the <i>Seniors-on-the-Go!</i> and Taxi Access Card Swipe Program	The <i>Seniors-on-the-Go!</i> and Taxi Access programs provide seniors and individuals with disabilities with coupon book vouchers to use for taxi services. To eliminate the use of the books, a study was conducted to investigate the use of a Card Swipe program with reusable and reloadable cards rather than coupons. However, after examining card programs currently on the market, it was decided that it would be too costly to adapt the new technology. Therefore, the \$200,000 set aside for this IT enhancement can be eliminated.	0	0.0	\$200,000

Department of Transportation

Title	Impact	Posn	SYE	Reduction
Reduce Operational Funding for the Employee Commuter Benefits Program	The Employee Commuter Benefits program was established to encourage County employees to use transit and vanpools for travel to and from work. This program helps reduce the number of vehicles at County facilities, reduces the need to build and maintain additional parking spaces, improves air quality, and reduces the number of vehicles on highways. This benefit provides up to \$120.00 per month per employee for transportation by bus, rail, or vanpool. A reduction of \$130,000, or approximately 30 percent of the operating budget, is included based on current levels of participation in this program. This reduction will not affect the subsidy for the 215 participants currently enrolled in the program, and it allows for modest growth of 10 percent. This reduction will limit the department's capacity to fund a large increase in participants or to raise the subsidy in the future and also affects the department's outreach budget, so it will need to discontinue its promotion of the program to encourage additional participation.	0	0.0	\$130,000
Reduce the Taxi Access Program	The Taxi Access program provides MetroAccess participants (disabled individuals) with vouchers that can be used for taxi services throughout the County. Similar to the department's <i>Seniors-on-the-Go!</i> Program, the Taxi Access Program provides an increased mobility option to Fairfax County through the availability of a subsidized taxicab program for individuals eligible for MetroAccess. The program was established in spring 2007 with the goal of reaching a higher participation level which has not been achieved. Currently 619 individuals participate in the program and that number is projected to grow to 778 participants in FY 2011. A reduction of \$120,000, or approximately 35 percent of operating expenses, is included. Remaining funding of approximately \$214,000 will be sufficient to support the FY 2011 projected level of participation, but this level of funding is not sufficient to promote the program to additional participants.	0	0.0	\$120,000

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

◆ **Carryover Adjustments**

\$3,969,262

As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved an increase of \$3,969,262. This adjustment included \$3,669,262 in encumbered carryover, primarily for work in progress on the *Seniors-on-the-Go!* Smartswipe program, ADA 10 Year Action Plan, Bike Program development in the Tysons area, traffic count surveys, and various transportation studies in progress for Tysons land use and intersection and pedestrian safety improvements. Also, the Board of Supervisors approved unencumbered funding of \$300,000 for a study of a potential County take over of its roadway system. The study will review the implications of assuming full or partial roadway responsibilities, both under the County's current form of government and also with governmental changes including the implications of becoming a city. Taking over the roadway system would provide more local control and would allow the County to effectively manage road design and construction and better integrate projects with land use planning; however, it also would have major cost and staffing implications for the County and would require the resolution of significant legal, legislative, and institutional issues. The last full-scale feasibility study of such a take over was conducted in 1990.

Department of Transportation

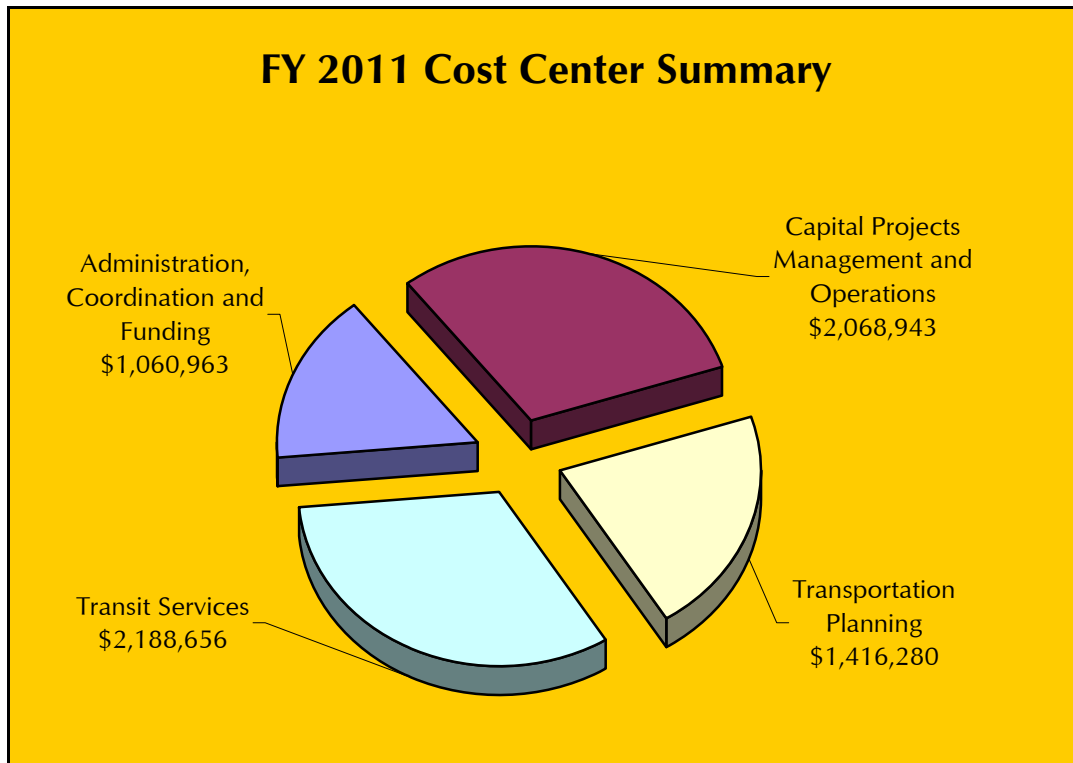
◆ **Position Redirection**

\$0

An increase of 1/1.0 SYE position resulting from an adjustment to redirect a position to FCDOT in support of the County's Continuity of Operations Planning (COOP). This position serves as the lead County coordinator for COOP efforts, ensuring complete, workable and integrated COOP plans across all County agencies, and integration with the COOP evacuation and response plan of the FAIRFAX CONNECTOR bus system.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	20/ 20	19/ 19	19/ 19	19/ 19
Total Expenditures	\$2,699,999	\$1,069,560	\$3,394,780	\$1,060,963

Department of Transportation

Position Summary					
1	Director	1	Business Analyst IV	1	Management Analyst IV
2	Transportation Division Chiefs	1	Network/Telecom Analyst II	1	Management Analyst I
1	Transportation Planner IV	1	Geographic Info. Spatial Analyst II	2	Administrative Assistants IV
5	Transportation Planners III	1	Financial Specialist II	1	Administrative Associate
1	Transportation Planner II				
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					

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 Governments' Transportation Planning Board (TPB) and 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. To coordinate development of the transportation section of the County's Capital Improvement Program, and prepare the County's submissions to the regional Transportation Improvement Program/Constrained Long Range Plan and to the Virginia Department of Transportation's (VDOT's) Six-Year Program. To 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 maintain the value of transportation grants awarded to Fairfax County at \$42.5 million in FY 2011, with the goal of \$45.0 million by FY 2015; and to continue to pursue unanticipated funding sources.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Grant applications prepared	29	22	23 / 26	23	23
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$11.27	\$9.07	\$9.44 / \$24.72	\$9.44	\$9.44
Outcome:					
Grants awarded	15	9	15 / 13	15	15
Value of grants awarded (in millions)	\$50.71	\$40.80	\$42.50 / \$111.23	\$42.50	\$42.50

Performance Measurement Results

The FY 2009 actual value of grants awarded was \$111.23 million. The most significant change in FY 2009 was the passage of the American Recovery and Reinvestment Act (ARRA), more commonly referred to as the federal stimulus plan. From this federal program, County staff was able to work with VDOT and other regional jurisdictions to secure funding for County projects. The state allocated \$60 million of ARRA funding for Phases III and IV of the Engineering Proving Ground Portion of the Fairfax County Parkway. Second, the Northern Virginia Transportation Authority allocated approximately \$25 million in regional ARRA funds and the state allocated approximately \$13 million in state ARRA funds for the Fairfax County Parkway interchange

Department of Transportation

at Fair Lakes Parkway. Both projects are being implemented by VDOT. The department continues to seek opportunities to increase grant funding for FY 2011 and beyond, as such opportunities are available.

Capital Projects Management and Operations

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	37/ 37	37/ 37	37/ 37	37/ 37
Total Expenditures	\$2,015,695	\$2,273,487	\$2,454,576	\$2,068,943

Position Summary	
1 Division Chief	1 Engineer II
1 Engineer VI *	3 Engineer Technicians III *
2 Engineers V	8 Transportation Planners III
3 Engineers IV *	5 Transportation Planners II
2 Senior Engineers III*	1 Transportation Planner I
9 Engineers III *	1 Administrative Assistant II
TOTAL POSITIONS	
37 Positions / 37.0 Staff Years	
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund	

* DPWES positions funded under FCDOT

Objectives

- ◆ To review an estimated 550 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 safety activities with the larger goal of holding pedestrian fatalities at or below a level of 0.014 per 1,000 residents and pedestrian injury accidents at or below a level of 0.30 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	5	8	7 / 7	7	5
Community Parking District (CPD) expansion, addition and modification requests processed	26	23	23 / 25	22	20
General No Parking requests processed	27	13	8 / 26	20	20
Traffic Calming reviews (1)	71	90	90 / 53	60	50
Cut-through traffic and through-truck traffic reviews (1)	35	21	21 / 8	8	5
Watch for Children sign requests reviewed	32	11	11 / 15	12	10
Special studies conducted	16	14	14 / 15	15	15
"\$200 Fine for Speeding" sign requests	7	4	4 / 3	6	5

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Multi-way stop sign requests	23	22	22 / 12	10	10
Other traffic operations requests	104	91	100 / 94	100	100
Yield to Pedestrian sign requests reviewed	93	25	25 / 5	15	5
Yield to Pedestrians signs installed (2)	321	193	193 / 103	100	100
Pedestrian Outreach Events (3)	NA	31	30 / 21	0	0
Parking, bus stop and pedestrian signs installed (2) (4)	NA	879	1,280 / 1,175	950	975
Efficiency:					
Yield to Pedestrians signs installed per staff member	128.4	78.8	75.0 / 42.0	40.8	40.3
Outcome:					
Traffic-related requests and studies reviewed	635	625	625 / 550	550	550
Pedestrian fatalities within the County per 1,000 residents	0.016	0.013	0.013 / 0.004	0.014	0.014
Pedestrian injury accidents within the County per 1,000 residents (5)	0.31	0.30	0.30 / 0.27	0.30	0.30

(1) Projects that had been carried for several years, but did not gain community support were deleted and removed from the program, resulting in lower actuals in FY 2009.

(2) Includes sign replacements (maintenance).

(3) New FY 2008 Indicator. FY 2010 budget reductions eliminated pedestrian outreach events.

(4) New FY 2008 indicator.

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

Performance Measurement Results

In FY 2009 pedestrian fatalities and injury accident rates were significantly lower than FY 2008. Major progress has been made on implementing various construction projects and pedestrian safety measures. A total of 550 traffic-related studies were conducted in FY 2009, down slightly from the 625 studies in FY 2008. In FY 2009 there were fewer community requests for traffic calming and older projects that had not gained community support were dropped, which impacted the number of reviews required. In earlier years, the department installed a large number of "Yield to Pedestrian" signs throughout the County, following coordination in prior years with VDOT. Most new installations now have been completed throughout the County, reducing the number of sign reviews and installations in FY 2009 and beyond. In FY 2009, 21 Pedestrian Outreach Events were held, however none will be held in FY 2010 and FY 2011 due to funding reductions. In FY 2009, there was an increase in the total number of parking, pedestrian signs, and bus stop signage installed resulting from the County's assumption of the previous WMATA 12s, 20s and 2W routes in the western part of the County at the end of FY 2009.

Department of Transportation

Transportation Planning

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	18/ 18	19/ 19	19/ 19
Total Expenditures	\$1,375,320	\$1,416,280	\$2,284,954	\$1,416,280

Position Summary	
1 Division Chief	8 Transportation Planners III
2 Transportation Planners IV	8 Transportation Planners II
TOTAL POSITIONS	
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 provide technically sound transportation recommendations on an estimated 350 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a future target of 100 percent.
- ◆ To process an estimated nine vacation/abandonment applications within established County timeframes, completing six or 67.0 percent.
- ◆ To process 50 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Studies prepared or reviewed	105	90	90 / 75	90	90
Development applications reviewed	300	350	350 / 230	350	350
Vacation/abandonment applications reviewed	11	12	12 / 6	9	9
Site plan/subdivision plan waivers processed	100	50	50 / 50	50	50
Efficiency:					
Hours per study	37	35	35 / 45	45	45
Hours per development application	20	30	30 / 30	30	30
Hours per vacation/abandonment application	11	11	11 / 11	11	11
Hours per waiver	5	5	5 / 5	5	5

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	60%	67%	67% / 50%	67%	67%
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%
Percent of development application recommendations accepted	90%	90%	90% / 90%	90%	90%
Total vacation/abandonments completed	9	8	8 / 3	6	6
Percent of waiver recommendations accepted	100%	95%	95% / 95%	95%	95%

Performance Measurement Results

In FY 2009, Transportation Planning continued to meet nearly all of its stated Service Quality measure targets. In FY 2009, the total number of development applications reviewed was 230, a decrease from the 350 development applications reviewed in FY 2008. Development applications can fluctuate based on the overall pace of development in the County. The number of studies prepared or reviewed, and the number of development applications reviewed, is projected to be at a higher level in FY 2010 and FY 2011 than in FY 2009 because of the anticipated spring 2010 adoption of the revised Tysons Corner Comprehensive Plan, as well as plan reviews for the North and South County Area Plan Review (APR) process. The number of site plan/subdivision plan waivers is anticipated to remain steady at the FY 2009 level.

Transit Services

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$1,475,448	\$2,638,656	\$3,232,935	\$2,188,656

Position Summary	
1 Division Chief	1 Financial Specialist II
2 Transportation Planners IV	1 Administrative Assistant V
7 Transportation Planners III	1 Administrative Assistant III
4 Transportation Planners II	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
10/10.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Department of Transportation

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 achieve a FAIRFAX CONNECTOR ridership of at least 8.4 million passengers in FY 2011.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 7.5 percent from 2,022 in FY 2010 to 2,173 in FY 2011.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 20 percent from 43 in FY 2010 to 52 in FY 2011.
- ◆ To continue to provide an increased mobility option for residents with disabilities through the Taxi Access Program, reaching at least 23 percent of those currently registered with MetroAccess, for a total of 778 enrollees in FY 2011.
- ◆ To continue to increase the enrollment of the *Seniors-on-the-Go!* Taxicab Program by 9.4 percent from 5,260 in FY 2010 to 5,754 in FY 2011.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Fairfax Connector passengers	9,717,392	9,810,228	10,478,620 / 9,576,635	9,738,094	8,472,433
New Ridesharing applicants assisted by Ridesources	1,626	1,750	1,890 / 1,881	2,022	2,173
Companies with new TDM programs	26	30	35 / 36	43	52
Total enrollees in Taxi Access Program (1)	NA	268	500 / 515	619	778
Seniors on the Go Program participants	3,933	4,395	4,835 / 4,808	5,260	5,754
Service Quality:					
Fairfax Connector complaints per 100,000 passengers	16	13	15 / 8	9	9

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent change in Fairfax Connector passengers	2.0%	1.0%	6.8% / (2.4%)	(11.9%)	(6.9%)
Percent change in ridesources applicants assisted	10.6%	7.6%	8.0% / 7.5%	7.5%	7.5%
Percent change in companies implementing new TDM programs	30.0%	15.4%	16.7% / 20.0%	20.0%	20.0%
Percent MetroAccess participants registered in Taxi Access Program (1)	NA	13.3%	22.7% / 20.1%	20.1%	23.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program	12.1%	11.7%	10.0% / 9.4%	9.4%	9.4%

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

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. CONNECTOR passengers will decrease to 8,472,433 in FY 2011, reflecting the anticipated loss of the state's Dulles Corridor grant and resulting reductions in service in the County. (See Fund 100, County Transit Systems, in Volume 2 for additional CONNECTOR information.)

In FY 2011, a projected 778 riders with disabilities (23 percent of those registered with MetroAccess) will be enrolled in the Board-approved Taxi Access Program, which began as a pilot program on May 1, 2007. While this program is reduced as part of the proposed reductions for FY 2011, the department will be able to support the current program and the FY 2011 program. This program provides an additional mobility option to Fairfax County through the availability of a user-side subsidized taxicab program. The FY 2011 target of 23 percent of MetroAccess customers reflects the current level of interest in this program. The agency continues to evaluate this new program and to consider how best to reach MetroAccess customers.

The percent change in ridesource applicants assisted is projected to increase by 7.5 percent for FY 2011. Even though this program is reduced as part of the FY 2011 proposed reductions, the department will be able to support its current participants and the 7.5 percent increase.

In FY 2011, 5,754 seniors also are projected to participate in the *Seniors-on-the-Go!* Program, an increase over the current year level of 5,260 participants. This represents an increase of 1,821 users since FY 2007.