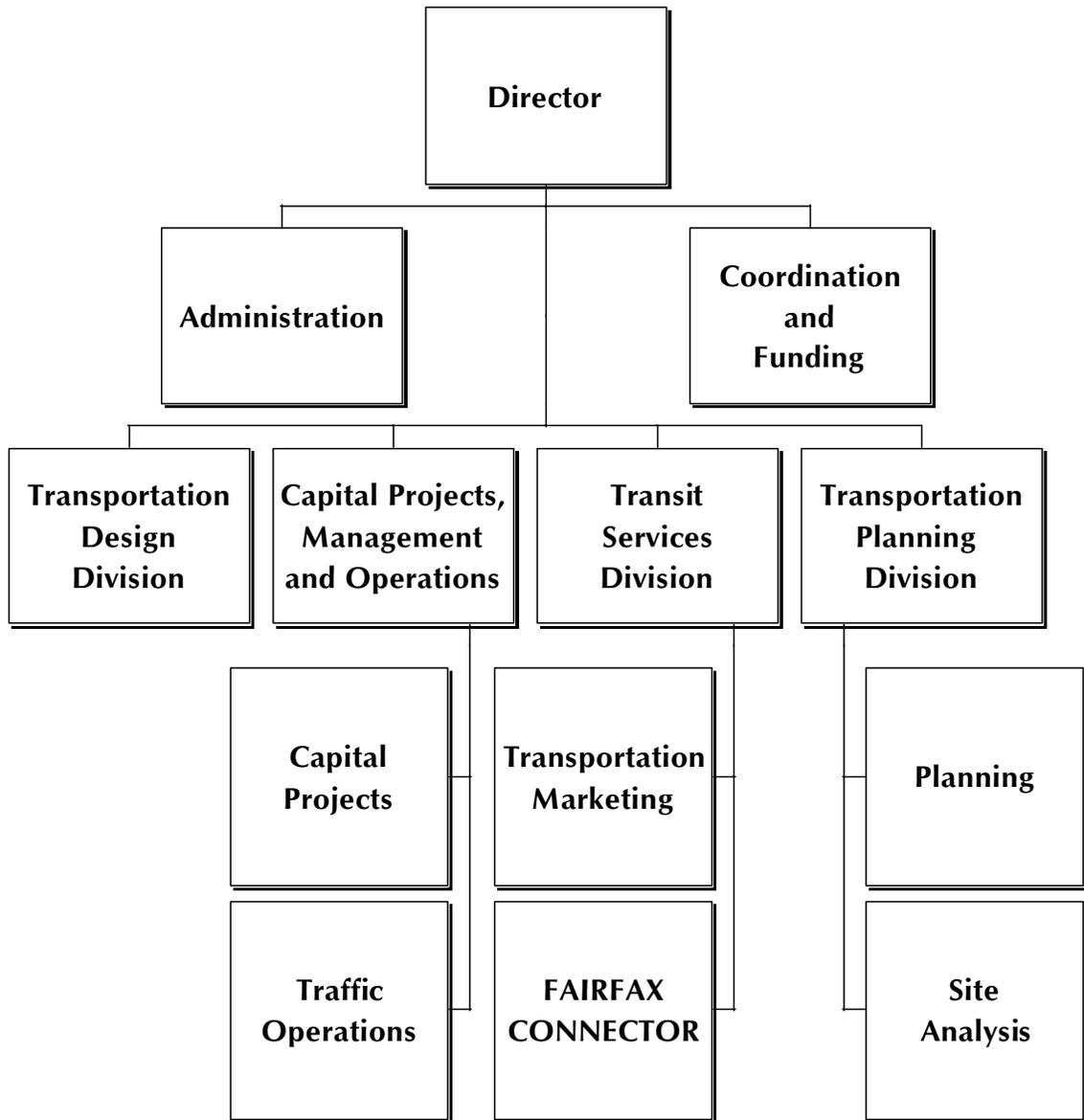


Department of Transportation



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).

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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 the Washington Metropolitan Area Transit Authority (WMATA), Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVRTA) 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 2012, the same rate is projected to provide approximately \$42 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 other capital budgets.

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 2012, 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 a 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 through the Dulles Corridor. 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. Recent updates to preliminary engineering estimates indicate a total project cost range of \$5.8 billion to \$6.5 billion. 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 Route 772 in 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. 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 \$0.05 cents per \$100 of assessed land value in FY 2011 and increasing each year until the rate reaches \$0.20 per \$100 of assessed value in FY 2014. At that time, the rate may be set at the level necessary to support the District's debt obligations, not to exceed \$0.25 per \$100 of assessed value. MWAA has initiated

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preliminary engineering for Phase 2, with this effort scheduled for completion by mid 2011. MWAA will competitively bid for a design/build contractor during 2011, and anticipates having a contractor for Phase 2 final design and construction in early 2012. Currently, passenger service on Phase 2 is scheduled to begin in late 2016.

In FY 2012, 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 completed work on developing plans for the extension of Greensboro Drive and Boone Boulevard in Tysons Corner in support of the Tysons Land Use Task Force recommended actions. The department will continue to participate in the County's program to implement a transit-oriented development (TOD) project at the Wiehle Avenue Station and to seek the approval of the Board for the projects including the Phase 2 stations.

The department is the lead in managing the County's efforts in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The 2005 Department of Defense (DoD) BRAC recommendations will add over 19,000 additional personnel from numerous DoD agencies and commands to Fort Belvoir Main Post, Fort Belvoir North Area (formally known as the Engineer Proving Grounds) and the Mark Center site in the City of Alexandria, which borders Fairfax County. It is anticipated that Fort Belvoir's workforce will more than double its current level to a total of 47,000, in FY 2011.

The BRAC project includes over \$350 million supported by various bond, grant and County sources for transportation construction and design projects currently underway, including: Fairfax County Parkway, I-95 Defense Access Road Ramps, Mulligan Road/Telegraph Road, Route 1 design, Rolling Road design, Frontier Drive Extension and several spot improvement projects. It also includes transit coordination with all regional transit providers, and coordinates and reviews Transportation Management Plans under development. In FY 2010, Fairfax County completed its South County bus planning effort, which included service modifications in support of BRAC. In FY 2011 and FY 2012, the BRAC project will include public transportation planning for the FAIRFAX CONNECTOR, METRO bus, and DoD shuttle services. The Fund 100, County Transit Systems, FY 2012 budget includes new funding for an expansion of CONNECTOR service in support of BRAC.

Staff continues to support the assessment of what changes may be necessary in the County's Comprehensive Land Use Plan to meet the demands of BRAC. The BRAC Plan Amendment process included extensive community involvement, including public outreach and citizen task force reviews. The department was responsible for completion of the transportation analysis and coordination for all proposed plan amendments and the VDOT 527 reviews. Thirteen of 38 plan amendments reviewed were adopted as amendments. The changes allow for an additional development potential of approximately 2.8 million square feet of office space, 375 hotel rooms, and nearly 900 residential units in the areas surrounding Fort Belvoir to accommodate the anticipated contractors, visitors and residents to come to Fort Belvoir as a result of BRAC. This work continues into FY 2012.

In FY 2010 and the beginning of FY 2011, several area studies of key County areas—Tysons Corner, Bailey's Crossroads, Springfield, and Annandale—were completed and the Board of Supervisors approved amendments to the Comprehensive Plan. The department's role is to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs. For Tysons Corner, travel demand forecasting was used to assess future transportation needs that maintain a balance between land use and transportation. The Bailey's Crossroads transportation study was used to assist in the development of an urban concept, 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 adopted a proactive and comprehensive approach for the future, recognizing the challenge of the impact of the BRAC Commission recommendations on Fort Belvoir and associated traffic growth. In Annandale, the adopted plan provides considerable flexibility in order to create pedestrian connections from adjacent neighborhoods, create a pedestrian-oriented town center environment, increase transit use, and establish gathering spaces. The department expects to play a major role in implementation of these Area Plans. In particular, with the approval of the Tysons Plan, the Board of Supervisors adopted 20 Follow-On

Department of Transportation

motions, of which, a substantial amount are focused on transportation; therefore, the department will continue to devote significant effort to the redevelopment of Tysons Corner.

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. 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. In FY 2010, construction was completed on 26 transportation projects and construction continued on 11 other projects. Further, Capital Projects staff partners with other County (DPWES, Planning and Zoning), state (VDOT), and federal (Federal Highways) agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. In FY 2010, staff was responsible for coordinating nearly 200 projects worth over \$8 billion.

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. Countywide CONNECTOR service operates from three bus operations sites at the Huntington, Reston-Herndon, and West Ox Divisions. The County provides an authorized bus fleet of 264 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 has evaluated bus stops across the County and is designing and constructing improvements to increase bus stop safety. Through 2010, 73 bus stop projects have been completed and 129 are under design.

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. Several years ago, 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 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.

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 constructing pedestrian improvements in high-priority areas of the County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new pedestrian projects. Through FY 2011, Fairfax County has designated \$58 million in federal, state and County funding to construct over 200 high-priority pedestrian improvement projects. Major walkway projects and pedestrian projects have been completed. Other activities in support of pedestrian safety have included upgrading all signalized crosswalks to LED countdown pedestrian signals, installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs, and installing priority roadway lighting projects.

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.

Department of Transportation

Budget and Staff Resources

Agency Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	92/ 92	92/ 92	106/ 106	106/ 106
Expenditures:				
Personnel Services	\$7,315,217	\$7,121,358	\$7,252,026	\$7,478,160
Operating Expenses	1,728,807	864,825	4,415,493	550,825
Capital Equipment	0	0	0	0
Subtotal	\$9,044,024	\$7,986,183	\$11,667,519	\$8,028,985
Less:				
Recovered Costs	(\$1,393,059)	(\$1,251,341)	(\$1,251,341)	(\$1,251,341)
Total Expenditures	\$7,650,965	\$6,734,842	\$10,416,178	\$6,777,644
Income:				
Bicycle Locker Rentals	\$1,060	\$750	\$1,060	\$1,080
Proposed Vacation Fees	400	800	800	800
Restricted Parking Fees / Residential Permit				
Parking Decals	7,930	2,000	2,000	2,000
Seniors on the Go Fees ¹	79,090	133,739	79,090	0
Total Income	\$88,480	\$137,289	\$82,950	\$3,880
Net Cost to the County	\$7,562,485	\$6,597,553	\$10,333,228	\$6,773,764

¹To better align senior services, Operating Expenses and revenue associated with the Seniors-On-The-Go program have been moved to the Department of Neighborhood and Community Services as part of the FY 2012 Advertised Budget Plan.

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program:

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Personnel Services Adjustment** **\$356,802**
 An increase of \$356,802 is required to align the Personnel Services budget with salary requirements for existing staff as several employees reach retirement eligibility, and to provide the capacity for some overlap of staff as job skills and knowledge are transferred to new hires. Full year funding is also included for 2/2.0 SYE positions in support of Tysons Urban Center transportation planning as approved at the *FY 2010 Carryover Review*.
- ◆ **Operating Expenses** **(\$314,000)**
 A decrease of \$314,000 in Operating Expenses is associated with the transfer of the Seniors On-The-Go and the Taxi Access programs to the Department of Neighborhood and Community Services. In order to better align senior services, these programs have been consolidated into the Human Services Transportation division.
- ◆ **Reductions** **\$0**
 It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional programmatic savings.

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Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, and all other approved changes through December 31, 2010:

- ◆ **Carryover Adjustments** **\$3,681,336**
 As part of the FY 2010 Carryover Review, the Board of Supervisors approved an increase of \$3,681,336 including \$3,550,668 in encumbered carryover primarily for work in progress on the roadway responsibilities study, Bike Program for Tysons, transportation modeling of County zones, traffic count surveys, Travel Demand Forecasting, consulting support for Tysons transportation planning, and intersection and pedestrian safety improvements. In addition an amount of \$130,668 was approved for partial year funding for 2/2.0 SYE Transportation Planner III positions in support of workload requirements resulting from the Board of Supervisors June 2010 adoption of the Tysons Corner plan amendment. These positions will address the transportation component of Tysons Urban Center development case reviews. Highly complex submissions for intensification of land use will demand an extensive and multimodal traffic impact analysis, the maintenance of balance between land use and transportation over time, the determination of appropriate street types and characteristics, and the negotiation of an extensive and aggressive Transportation Demand Management (TDM) program.

- ◆ **Position Changes** **\$0**
 As part of the FY 2011 review of County position categories, a conversion of 12/12.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects Design, 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	24/ 24	24/ 24
Total Expenditures	\$2,620,773	\$1,060,963	\$3,046,395	\$1,260,963

Position Summary				
1 Director	1 Business Analyst IV	1 Management Analyst IV		
2 Transportation Division Chiefs	1 Network/Telecom Analyst II	1 Human Resources Generalist I		
1 Transportation Planner IV	1 Geographic Info. Spatial Analyst II	3 Administrative Assistants IV		
6 Transportation Planners III	1 Geographic Info. Systems Tech.	1 Administrative Associate		
3 Transportation Planners II	1 Financial Specialist II			
TOTAL POSITIONS				
24 Positions / 24.0 Staff Years				

Department of Transportation

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support agencywide and to support transit and capital projects within 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 (NVRTA), 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 secure \$35.0 million in transportation grant funding for Fairfax County, with the goal of securing \$45.0 million annually by FY 2015.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Grant applications prepared	22	26	23 / 27	23	24
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$9.07	\$24.72	\$9.44 / \$9.30	\$10.00	\$11.67
Outcome:					
Grants awarded	9	13	15 / 9	12	14
Value of grants awarded (in millions)	\$40.80	\$111.23	\$42.50 / \$27.89	\$30.00	\$35.00

Performance Measurement Results

The FY 2010 actual value of grants awarded was \$27.89 million. The most significant change in FY 2010 was the limited availability of, and increased competition for, federal and state funding sources. In FY 2010, the County participated in a regional Transportation Investments Generating Economic Recovery (TIGER) grant application to the U.S. Department of Transportation. The region was awarded a total of \$51.8 million, and of this amount, \$6.34 million has been allocated to projects in Fairfax County. The department continues to seek opportunities to increase grant funding for FY 2012 and beyond, as such opportunities are available.

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Capital Projects, Management and Operations and Transportation Design Division

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	37/ 37	37/ 37	41/ 41	41/ 41
Total Expenditures	\$2,174,525	\$2,068,943	\$3,129,943	\$2,068,943

Position Summary	
<u>Capital Projects Management & Operations</u> 1 Division Chief 2 Engineers V 1 Engineer II 8 Transportation Planners III 5 Transportation Planners II 2 Transportation Planners I 2 Planning Technicians II 1 Administrative Assistant II	<u>Transportation Design Division</u> 1 Division Chief 3 Engineers IV 2 Senior Engineers III 11 Engineers III 2 Engineer Technicians III
TOTAL POSITIONS	
41 Positions / 41.0 Staff Years	

Objectives

- ◆ To review an estimated 600 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 0.012 per 1,000 residents and pedestrian injury accidents at or below a level of 0.30 per 1,000 residents.
- ◆ To effectively enhance, supplement and improve the multi-modal transportation infrastructure throughout Fairfax County by maintaining design costs at or below 25 percent for projects over \$100,000 and at or below 50 percent for projects under \$100,000, and to maintain a cost effective ratio of total project construction costs between 65 and 75 percent of total project costs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	8	7	7 / 10	8	8
Community Parking District (CPD) expansion, addition and modification requests processed	23	25	22 / 13	15	15
General No Parking requests processed	13	26	20 / 16	25	25
Traffic Calming reviews	90	53	60 / 45	45	45
Cut-through traffic and through-truck traffic reviews	21	8	8 / 4	12	12

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Watch for Children sign requests reviewed	11	15	12 / 7	12	12
Special studies conducted	14	15	15 / 12	16	16
"\$200 Fine for Speeding" sign requests	4	3	6 / 4	12	12
Multi-way stop sign requests	22	12	10 / 12	20	20
Other traffic operations requests	91	94	100 / 90	105	105
Yield to Pedestrian sign requests reviewed	25	5	15 / 13	30	30
Yield to Pedestrians signs installed (including replacements/maintenance)	193	103	100 / 159	150	150
Pedestrian Outreach Events	31	21	0 / 10	10	10
Parking, bus stop and pedestrian signs installed	879	1,175	950 / 1,163	975	975
Bus Stop Safety & Transit Improvement Projects completed	13	13	NA / 39	45	53
Pedestrian Improvement Projects completed	6	9	NA / 13	19	20
Roadway Improvement Projects completed	6	4	NA / 2	6	7
Total Construction Costs (life to date) of completed projects	\$4,505,204	\$5,475,494	NA / \$1,446,980	\$10,000,000	\$12,000,000
Total Cost (life to date) of completed projects	\$6,357,434	\$8,268,040	NA / \$2,806,676	\$16,250,000	\$16,500,000
Efficiency:					
Yield to Pedestrians signs installed per staff member	78.8	42.0	40.8 / NA	NA	NA
Outcome:					
Traffic-related requests and studies reviewed	625	550	550 / 550	600	600
Pedestrian fatalities within the County per 1,000 residents	0.013	0.004	0.014 / 0.012	0.012	0.012
Pedestrian injury accidents within the County per 1,000 residents (calendar year)	0.30	0.27	0.30 / 0.27	0.30	0.30
Design Cost as a percentage of Construction Costs for projects under \$100,000	49.2%	79.9%	NA / 47.2%	50.0%	50.0%
Design Cost as a percentage of Construction Costs for projects over \$100,000	25.1%	24.5%	NA / 84.8%	25.0%	25.0%
Total Construction Costs (life to date) as a percentage of Total Project Costs	70.9%	66.2%	NA / 51.6%	61.5%	72.7%

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Performance Measurement Results

In FY 2010, staff in the Capital Projects Management and Operations Division set out to further improve vehicular and pedestrian safety by completing safety studies and working with VDOT to implement short-term improvements, implementing traffic calming projects, and continuing to implement targeted bicycle and pedestrian projects throughout the County. In FY 2012, it is anticipated 600 traffic-related requests and studies will be reviewed, the same as FY 2011. The Division also set out to speed up the delivery of key transportation projects by working closely with VDOT to overcome obstacles, and in some instances providing direct staff support for delivery of the projects. Examples of such projects include: Trap/Gelding multi-way stop, Route 50 Pedestrian Bridge, Georgetown Pike/Walker Road Intersection Improvements, Dolley Madison/Ingleside Intersection Improvements, seven pedestrian crosswalk/signal improvements, including three along Leesburg Pike (Route 7), 11 walkway projects, including Jefferson Avenue and Hunter Mill Road, and 18 traffic calming projects.

A new objective and related indicators for the Transportation Design Division are being implemented in FY 2012, to set targets and evaluate the design costs associated with transportation projects. Although there were no FY 2010 targets, historical data was used to populate FY 2010 Actuals, as well as years prior.

In FY 2010, the dollar value of completed construction projects did not exceed \$2.8 million due to a large number of smaller projects and favorable bids for the construction of larger projects. A significantly higher value of completed roadway, pedestrian and bus projects is anticipated to be reached in both FY 2011 and FY 2012, due to the multi-year nature of transportation projects and scheduled completion dates, as well as to the anticipated FY 2012 completion of a number of projects funded with commercial and industrial tax revenues for transportation. This new tax was first implemented by the County in FY 2009.

The ratio of design cost to construction costs for projects over \$100,000 was high at 84.8 percent in FY 2010, due to the complex design scope of these projects which included high land acquisition and utility movement costs. With the recovery of the economy and the larger scale of projects set for completion in FY 2011 and FY 2012, it is anticipated that design costs as a percentage of construction costs will return to the industry standard of approximately 25 percent for projects over \$100,000. In FY 2011 and FY 2012, it is anticipated that design costs as a percentage of construction costs will be maintained at the industry standard of 50 percent for projects under \$100,000.

Transportation Planning

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	20/ 20	20/ 20
Total Expenditures	\$1,552,832	\$1,416,280	\$1,750,829	\$1,573,082

Position Summary	
1	Division Chief
2	Transportation Planners IV
9	Transportation Planners III
8	Transportation Planners II
TOTAL POSITIONS	
20 Positions / 20.0 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.

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- ◆ 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 7 vacation/abandonment applications within established County timeframes, completing 6 or 86 percent in FY 2012.
- ◆ 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Studies prepared or reviewed	90	75	90 / 75	90	90
Development applications reviewed	350	230	350 / 230	350	350
Vacation/abandonment applications reviewed	12	6	9 / 6	9	7
Site plan/subdivision plan waivers processed	50	50	50 / 50	50	50
Efficiency:					
Hours per study	35	45	45 / 45	45	45
Hours per development application	30	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
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	67%	50%	67% / 67%	67%	86%
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	8	3	6 / 4	6	6
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

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Performance Measurement Results

The Transportation Planning Division continues to meet all of its stated Service Quality measure targets. However, in FY 2010 the number of development applications requiring review was down from the estimate. Development applications can fluctuate based on the state of the economy and the overall pace of development in the County. With the anticipated summer 2011 adoption of the revised Tysons Corner Comprehensive Plan, as well as upcoming plan reviews for the North and South County Area Plan Review (APR) process, the number of development applications and studies requiring review is anticipated to increase for FY 2011 and to remain at that higher level in FY 2012. In FY 2012, the agency anticipates maintaining the acceptance level of sub-area and corridor level planning and waiver recommendations at 95 percent and development application recommendations at 90 percent.

Transit Services

Funding Summary				
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	21/ 21	21/ 21
Total Expenditures	\$1,302,835	\$2,188,656	\$2,489,011	\$1,874,656

Position Summary	
1 Division Chief	1 Planning Aide
2 Transportation Planners IV	1 Administrative Assistant V
6 Transportation Planners III	1 Administrative Assistant III
5 Transportation Planners II	1 Administrative Assistant II
1 Transportation Planner I	1 Supervisor – Facilities Support
1 Financial Specialist II	
TOTAL POSITIONS	
21 Positions / 21.0 Staff Years	
10/10.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a FAIRFAX CONNECTOR ridership of at least 9.8 million passengers in FY 2012.
- ◆ To enhance the Ridesource program by increasing the number of follow-up service contacts to commuters from 13,283 in FY 2011 to 29,222 in FY 2012.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 16.3 percent to a total of 57 in FY 2012.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Fairfax Connector passengers	9,810,228	9,576,635	9,624,741 / 9,643,793	9,858,630	9,980,000
Ridesharing applicants assisted by Ridesources	NA	NA	NA / 6,038	13,283	29,222
Companies with new TDM programs	30	36	43 / 42	49	57
Service Quality:					
Fairfax Connector complaints per 100,000 passengers	13	8	9 / 9	9	9
Outcome:					
Percent change in Fairfax Connector passengers	1.0%	(2.4%)	0.5% / 0.7%	2.2%	1.2%
Percent change in Ridesources applicants assisted	NA	NA	NA / NA	120.0%	120.0%
Percent change in companies implementing new TDM programs	15.4%	20.0%	20.0% / 16.7%	16.7%	16.3%

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. However, CONNECTOR passenger use is projected to increase just slightly over the next few fiscal years, reflecting the continuing projected impact of the economic downturn on transit use for jobs. It should also be noted that in FY 2011, the Board of Supervisors provided additional General Fund support for the CONNECTOR system to mitigate the impact of losing the Dulles Corridor Grant. (See Fund 100, County Transit Systems, in Volume 2 for additional CONNECTOR information.)

A new indicator for the Ridesources Program is being implemented to set targets and evaluate the level of success in growing the number of Ridesource users. The anticipated large percentage increase in assisted Ridesources applicants can be attributed to the continuing implementation of changes to the commuter connections application process, the methods of reporting using the New Commuter Connections TDM Ridematching software implemented by the region, and the tracking of follow-up calls made by staff providing assistance to commuters.