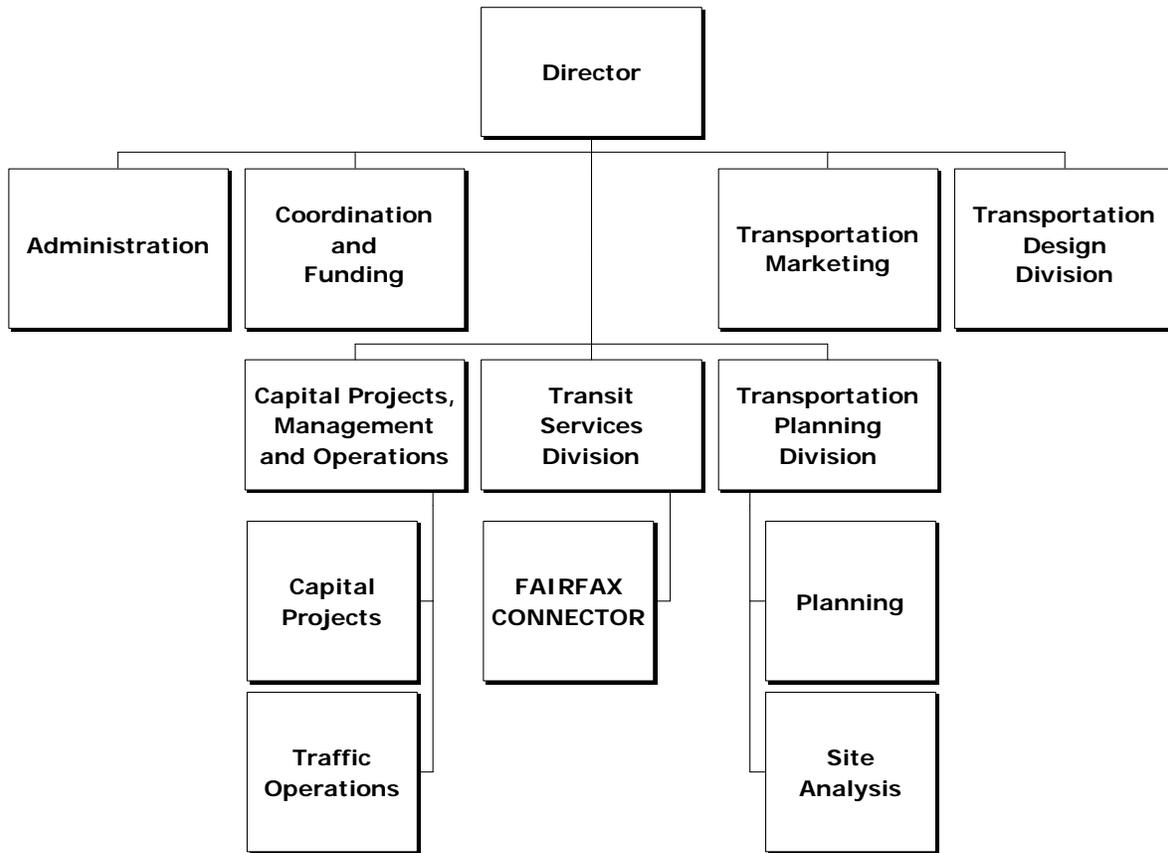


Department of Transportation



Mission

To plan, coordinate and implement a multimodal 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).

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 (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.

Department of Transportation

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 expected to provide approximately \$42 million for capital and transit projects. 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 2013, 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 \$6.3 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 the 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 in 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 preliminary engineering for Phase 2, with this effort scheduled for completion by early 2012. MWAA will competitively bid for a design/build contractor during 2012, and anticipates having a contractor for Phase 2 final design and construction by early 2013. Currently, passenger service on Phase 2 is scheduled to begin in 2018.

Department of Transportation

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 of Supervisors for 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 on completion of the BRAC relocations.

The BRAC project includes over \$350 million supported by various bond, grant and County sources for transportation construction and design projects currently underway or completed, including: Fairfax County Parkway (Phases 1, 2 and 4 are complete, Phase 3 is under construction), I-95 Defense Access Road Ramps (completed), 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 FY 2011 service modifications in support of BRAC for the FAIRFAX CONNECTOR and metrobus. The Fund 100, County Transit Systems, FY 2012 budget includes new funding of over \$4 million to implement the BRAC/South County Service Plan, including a significant new service offering, the "Eagle Express," a direct route from Franconia-Springfield Metro Station to Fort Belvoir Main Post, with a stop at the new Fort Belvoir Community Hospital.

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 the 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. Since the inclusion of the BRAC APR process, 36 additional BRAC-related items have been reviewed during the South County APR Process. Five nominations are still under review involving consideration of up to 4.6 million square feet of office, 320,000 square feet of retail, and 2,300 residential units.

Department of Transportation

In FY 2012, the department began the Countywide Transit Network Study (CTNS). This study is a comprehensive assessment of the Enhanced Public Transportation Corridors shown on the Comprehensive Plan. In effect, this study will result in an update of the County's Transportation Plan from the public transportation perspective and is expected to be complete in FY 2013. In conjunction with DPZ, the Dulles Corridor Study is expected to be completed in FY 2012, setting the stage for the future land use that will occur following the completion of Phase II of the Dulles Rail Project. The department continues to play a key role in regional transportation planning studies, including the Tier I I-66 EIS (outside the Beltway), I-66 inside the Beltway Study, Route 1 transit planning, and the Northern Virginia Transaction 2040 Plan.

In June 2010, the County approved a new Comprehensive Plan for Tysons Corner. At the same time, the Board approved 20 Follow-On motions related to implementing the plan. Many implementation activities were initiated in FY 2011 and will continue into FY 2012. These include: Tysons Circulator Study, Tysons Metro Station Access Management Study (TMSAMS), Dulles Toll Road (DTR) Ramp Study, Scotts Run Crossing Bridge design, Comprehensive Traffic Impact Analysis (CTIA) for Tysons East, Tysons Central, and Tysons West.

As noted above, the County approved a new Comprehensive Plan for Tysons Corner. With the adoption of the Tysons Plan, the staff moved into the implementation phase. A Tysons Core Team was created which would be the development review team for the zoning applications. Site analysis staff sit on this team and provide transportation comments/input/guidance on zoning applications as they relate to the Comprehensive Plan language.

In the first year following the adoption of the Tysons Plan, the staff has been dealing with 14 applications (each at a different point in the process). These applications require extensive traffic impact analysis, TDM proffers, a determination of grid elements, and the determination and negotiation of many additional transportation-related aspects unique to Tysons. It is expected that this steady flow of major applications related to Tysons will continue into FY 2012.

The department manages the Board of Supervisors' 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 2011, construction was completed on 15 roadway and pedestrian improvement projects. Seventeen additional projects are currently under construction. 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 2011, staff was responsible for coordinating nearly 200 projects worth over \$8 billion.

Department of 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. 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. In FY 2011, 53 bus stop safety and accessibility projects were completed with another 29 sites under construction at Fiscal Year's end.

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 due to their 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 2014, Fairfax County has designated \$65 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 300 signalized crosswalks to LED countdown pedestrian signals, installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs at over 450 locations.

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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	106 / 106	106 / 106	106 / 106	108 / 108	108 / 108
Expenditures:					
Personnel Services	\$7,584,235	\$7,478,160	\$7,592,299	\$7,832,261	\$7,929,686
Operating Expenses	1,703,160	550,825	3,341,183	563,825	563,825
Capital Equipment	0	0	0	0	0
Subtotal	\$9,287,395	\$8,028,985	\$10,933,482	\$8,396,086	\$8,493,511
Less:					
Recovered Costs	(\$1,693,211)	(\$1,251,341)	(\$1,251,341)	(\$1,251,341)	(\$1,251,341)
Total Expenditures	\$7,594,184	\$6,777,644	\$9,682,141	\$7,144,745	\$7,242,170
Income:					
Bicycle Locker Rentals	\$1,390	\$1,080	\$1,080	\$1,080	\$1,080
Proposed Vacation Fees	0	800	800	800	800
Restricted Parking Fees / Residential					
Permit Parking Decals	520	2,000	2,000	2,000	2,000
Seniors on the Go Fees ¹	63,640	0	0	0	0
Total Income	\$65,550	\$3,880	\$3,880	\$3,880	\$3,880
Net Cost to the County	\$7,528,634	\$6,773,764	\$9,678,261	\$7,140,865	\$7,238,290

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

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation** **\$263,710**
 An increase of \$263,710 in Personnel Services reflects \$166,285 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$97,425 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$149,564**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$149,564 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Intergovernmental Charges** **\$13,000**
 A net increase of \$13,000 in Operating Expenses for Department of Vehicle Services charges is based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

Department of Transportation

◆ **Support for Tysons Redevelopment** **\$159,939**

An increase of \$159,939 is associated with the establishment of 2/2.0 SYE positions to support the Tysons redevelopment effort. Consistent with the recommended organizational changes to support Tysons which were presented to the Board of Supervisors on January 17, 2012, these positions will be part of the dedicated group focused on facilitating resolution of interdisciplinary policy issues to better serve the multiple stakeholders engaged in the development and redevelopment of Tysons. It should be noted that an increase of \$62,056 in Fringe Benefits is also included in Agency 89, Employee Benefits for a total cost of \$221,995. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

◆ **Reductions** **(\$121,687)**

A decrease of \$121,687 reflects the following reductions utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Transit Services Division Planning Support	This hourly support was responsible for providing support to the facilities and maintenance areas of the Fairfax Connector section. The proposed reduction will have minimal impact on service delivery in the facilities and maintenance areas as a reorganization of that section, due to staff retirements and vacancies necessitated a shift in personnel and workloads. The duties associated with this position were reevaluated and redistributed to other Connector staff.	0	0.0	\$67,776
Reduce Capital Projects and Operations Division Support	This reduction results in the elimination of one Transportation Planner I B status position. This hourly support is responsible for providing support to the Capital Projects area of that Division. The proposed reduction will have minimal impact on service delivery in the Capital Projects area as a reorganization of that section, due to staff vacancies necessitated a shift in personnel and workloads. The duties associated with this position were reevaluated and redistributed to other staff.	0	0.0	\$53,911

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

◆ **Carryover Adjustments** **\$2,904,497**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$114,139 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$2,790,358 in Operating Expenses.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects, Management and Operations and Transportation Design; 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.

Department of Transportation

Administration, Coordination and Funding

Funding Summary					
Category	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24 / 24	24 / 24	25 / 25	25 / 25	25 / 25
Total Expenditures	\$2,552,941	\$1,260,963	\$2,350,772	\$1,315,418	\$1,328,206

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 V	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	2 Financial Specialists II				
TOTAL POSITIONS					
25 Positions / 25.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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), 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 the maximum amount of transportation grant funding for Fairfax County. Given the current economic environment, the Department of Transportation has a goal of securing an average of \$40.0 million annually by FY 2015.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Grant applications prepared	26	27	23 / 38	24	25
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$24.72	\$9.30	\$10.00 / \$9.92	\$10.67	\$11.67
Outcome:					
Grants awarded	13	9	12 / 14	14	14
Value of grants awarded (in millions)	\$111.23	\$27.89	\$30.00 / \$29.77	\$32.00	\$35.00

Performance Measurement Results

The FY 2011 actual value of grants awarded was \$29.77 million. FY 2011 saw the continued limited availability of, and increased competition for, federal and state funding sources. Although not included here, federal funding for the Dulles Rail project was obtained again in FY 2011. In FY 2013, the County anticipates submitting additional applications for the federal Transportation Investment Generating Economic Recovery (TIGER) grant program.

Capital Projects, Management and Operations and Transportation Design Division

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41 / 41	41 / 41	41 / 41	41 / 41	41 / 41
Total Expenditures	\$2,367,827	\$2,068,943	\$3,251,416	\$2,138,724	\$2,176,878

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

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.

Department of Transportation

- ◆ 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 0.010 per 1,000 residents and pedestrian injury accidents at or below a level of 0.25 per 1,000 residents.
- ◆ To effectively and efficiently enhance, supplement and improve the multi-modal transportation infrastructure throughout Fairfax County in a cost effective manner by maintaining the ratio of design cost as a percentage of total project cost in the range of 25-50 percent and construction cost as a percentage of total project cost in the range of 50-75 percent per fiscal year. Cost objective ratios vary by infrastructure program type and complexity with smaller projects having higher design and lower construction cost ratios while larger projects have lower design and higher construction cost ratios.
- ◆ To respond to requests from the Board of Supervisors and citizens on traffic calming, no parking and signage issues as they arise and as appropriate. While not all requests may meet the strict criteria needed for the residential traffic administration program, the Department will work to find solutions for the residents of Fairfax County.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	7	10	8 / 55	20	20
Community Parking District (CPD) expansion, addition and modification requests processed	25	13	15 / 8	8	8
General No Parking requests processed	26	16	25 / 46	40	40
Traffic Calming reviews	53	45	45 / 35	45	45
Cut-through traffic and through-truck traffic reviews	8	4	12 / 2	12	12
Watch for Children sign requests reviewed	15	7	12 / 16	12	12
Special studies conducted	15	12	16 / 16	16	16
"\$200 Fine for Speeding" sign requests	3	4	12 / 8	12	12
Multi-way stop sign requests	12	12	20 / 6	20	20
Other traffic operations requests	94	90	105 / 107	105	105
Yield to Pedestrian sign requests reviewed	5	13	30 / 50	30	30
Yield to Pedestrians signs installed (including replacements/maintenance)	103	159	150 / 64	100	100
Pedestrian Outreach Events	21	10	10 / 11	10	10
Parking, bus stop and pedestrian signs installed	1,175	1,163	975 / 365	450	450
Bus Stop Safety & Transit Improvement Projects completed	13	39	45 / 57	75	100
Pedestrian Improvement Projects completed	9	13	19 / 10	20	20

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Roadway Improvement Projects completed	4	2	6 / 5	7	5
Total Construction Costs (life to date) of completed projects	\$5,475,494	\$1,446,980	\$10,000,000 / \$7,942,300	\$12,000,000	NA
Total Cost (life to date) of completed projects	\$8,268,040	\$2,806,676	\$16,250,000 / \$16,432,634	\$16,500,000	NA
Outcome:					
Traffic-related requests and studies reviewed	550	550	600 / 600	550	550
Pedestrian fatalities within the County per 1,000 residents	0.004	0.012	0.012 / 0.006	0.010	0.010
Pedestrian injury accidents within the County per 1,000 residents (calendar year)	0.27	0.27	0.30 / 0.20	0.25	0.25
Design Cost as a percentage of Construction Costs for projects under \$100,000	79.9%	47.2%	50.0% / 48.0%	50.0%	50.0%
Design Cost as a percentage of Construction Costs for projects over \$100,000	24.5%	84.8%	25.0% / 25.0%	25.0%	25.0%
Total Construction Costs (life to date) as a percentage of Total Project Costs	66.2%	51.6%	61.5% / 62.0%	72.7%	65.0%

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 2013, it is anticipated that 550 traffic-related requests and studies will be reviewed. The Division also set out to speed up the delivery of key transportation projects by working closely with VDOT to overcome obstacles, participate in developing projects for the Highway Safety Improvement Program (HSIP), and in some instances providing direct staff support for delivery of the projects. Examples of such projects include: Burke Center Elementary School Project, Georgetown Pike/Douglas Drive safety study, Old Dominion Drive/Bellview Road safety study, Old Keene Mill Park and Ride analysis, Spring Hill Road widening, South Kings Highway at Harrison Lane, Route 123 at Waverly Way, Fairfax County Parkway Intersection Improvements at Sunrise Valley Drive and West Ox Road, four walkway projects including Sutton Road and Tyler Street, and three pedestrian crosswalk/signal improvements.

Follow-up studies were conducted in FY 2011 at 56 locations throughout Fairfax County where traffic calming devices had been installed. The results collected thus far indicate a drop in the 85th Percentile Speeds of between 7 and 13 miles an hour when traffic calming devices are placed between 500 and 800 feet apart. This data will be used on future projects to optimize the effectiveness of future traffic calming projects. Additional follow-up studies will be conducted in FY 2013 to measure the effectiveness of traffic calming devices installed in Fairfax County.

A new objective and related indicators for the Transportation Design Division are being implemented in FY 2012, to set targets and evaluate design costs associated with transportation projects. Although

Department of Transportation

there were no FY 2011 targets, historical data was used to populate FY 2011 Actuals, as well as prior years. Prior budget year indicators were based solely on projects that were completed during a particular fiscal year. Implementation of transportation projects typically spans multiple years, so the new indicators provide a more realistic measure of total output and efficiency of the division over a given fiscal year.

In FY 2011, a total of \$16.4 million was expended on Transportation projects, which included spending on construction, design, utilities, and land acquisition. The total design cost for FY 2011 is significantly higher than in prior years due to several large roadway improvement projects including Lorton Road and Route 29 widening and several BRAC related projects including widening of US Route 1, and Rolling Road that experienced significant design progress. These projects alone accounted for approximately \$4.1 million in design cost for FY 2011.

The increased design costs for major roadway improvement projects significantly influenced the design/construction ratios for FY 2011. As these major roadway projects move into construction in FY 2012 and beyond, the design and construction cost ratios relative to total project cost are anticipated to swing more towards construction. Indicators for pedestrian improvement and bus stop safety projects show a general trend towards lower design cost and higher construction cost relative to total project cost which should continue into FY 2013 and beyond.

Transportation Planning

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20 / 20	20 / 20	19 / 19	21 / 21	21 / 21
Total Expenditures	\$1,342,531	\$1,573,082	\$2,164,561	\$1,799,909	\$1,820,540

Position Summary	
1 Division Chief	9 Transportation Planners III (2)
2 Transportation Planners V	8 Transportation Planners II
1 Transportation Planner IV	
TOTAL POSITIONS	
21 Positions (2) / 21.0 Staff Years (2.0)	
1/1.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund	
() 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.

Department of Transportation

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 85 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 300 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 6 vacation/abandonment applications within established County timeframes, completing 5 or 83 percent in FY 2013.
- ◆ To process 30 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Studies prepared or reviewed	75	75	90 / 75	80	85
Development applications reviewed	230	230	350 / 257	275	300
Vacation/abandonment applications reviewed	6	6	9 / 5	6	6
Site plan/subdivision plan waivers processed	50	50	50 / 28	40	30
Efficiency:					
Hours per study	45	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	50%	67%	67% / 67%	86%	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	3	4	6 / 5	5	5
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

Department of Transportation

Performance Measurement Results

The Transportation Planning Division continues to meet all of its stated Service Quality measure targets. In FY 2011 the number of development applications requiring review was 12 percent higher than in FY 2010. Development applications can fluctuate based on the state of the economy and the overall pace of development in the County. With the 2011 adoption of the revised Tysons Corner Comprehensive Plan, the number of development applications and studies requiring review is anticipated to increase for FY 2012. In FY 2013, 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. Also in FY 2013, the Transportation Planning Division expects to complete the Dulles Corridor Study and the Countywide Transit Network Study.

Transit Services

Funding Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
Total Expenditures	\$1,330,885	\$1,874,656	\$1,915,392	\$1,890,694	\$1,916,546

Position Summary	
1 Division Chief	1 Planning Aide
2 Transportation Planners V	1 Administrative Assistant V
1 Transportation Planner IV	1 Administrative Assistant III
7 Transportation Planners III	1 Administrative Assistant II
5 Transportation Planners II	
1 Transportation Planner I	
TOTAL POSITIONS	
21 Positions / 21.0 Staff Years	
9/9.0 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 10.59 million passengers in FY 2013.
- ◆ To enhance the Ridesource program by increasing the number of RideSources Applicants Assisted from 7,844 in FY 2012 to 8,942 in FY 2013 equaling a 14.0 percent increase.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 21.6 percent from 60 in FY 2012 to 73 in FY 2013.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Fairfax Connector passengers	9,576,635	9,643,793	9,858,630 / 10,283,313	9,980,000	10,591,812
Ridesharing applicants assisted by Ridesources	NA	6,038	13,283 / 7,076	7,844	8,942
Companies with new TDM programs	36	42	49 / 51	60	73
Service Quality:					
Fairfax Connector complaints per 100,000 passengers	8	9	9 / 7	9	9
Outcome:					
Percent change in Fairfax Connector passengers	(2.4%)	0.7%	2.2% / 6.6%	1.2%	2.3%
Percent change in Ridesources applicants assisted	NA	NA	120.0% / 13.9%	10.8%	14.0%
Percent change in companies implementing new TDM programs	20.0%	16.7%	16.7% / 21.4%	17.6%	21.6%

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. CONNECTOR passenger usage is projected to increase just slightly over the next few fiscal years, reflecting the continuing projected impact of the economic downturn on transit used to access jobs. It should also be noted that, in FY 2012, the Board of Supervisors provided additional General Fund support for the CONNECTOR system to help address the BRAC-related congestion.

The number of "RideSources Ridesharing Applicants Assisted" dramatically increased due to a change in tracking and reporting methodology used by Fairfax County in-conjunction with new software implemented by Metropolitan Washington Council of Government in 2009 and now reflects a more accurate number of total RideSources Applicants Assisted.