

Department of Transportation

40-01-Transportation Planning

Fund/Agency: 001/40	Department of Transportation	
Personnel Services	\$631,049	<div style="text-align: center;"> <p>CAPS Percentage of Agency Total</p> <p>11.0%</p> <p>89.0%</p> <p>■ Transportation Planning ■ All Other Agency CAPS</p> </div>
Operating Expenses	\$34,608	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$665,657	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$665,657	
Positions/SYE involved in the delivery of this CAPS	11/10.6	

► CAPS Summary

The purpose of this CAPS is to provide an expanded and enhanced multi-modal transportation planning and analysis concentration at a staff level. In addition, this CAPS will improve the efficiency of the Department of Transportation by providing a centralized location within the Department for transportation-related data and for technical activities associated with the analysis of that data. The CAPS was identified following a lengthy internal reorganization review in 2000 - 2001, in which the majority of staff indicated that the absence of such a group within the Department created potentially significant inconsistencies and inefficiencies. Prior to the establishment of this CAPS, transportation planning functions within the Department were carried out by several different groups depending upon the specific project. This fragmentation of responsibility resulted in occasional inconsistencies and confusion among staff, other agencies, and the public, as different staff members from different staff groups were involved in different projects, which were often similar in nature.

By combining staff who were formerly in different groups, this new group will provide a centralized location for continuing transportation planning activities on projects as the Dulles

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Rail and I-66 EIS studies, the regional bus service planning study, and other similar projects. As the County matures and becomes more urban in nature, such consolidation of functions is necessary to ensure that transportation planning activities are multi-modal and comprehensive in nature.

In addition, the centralization of data and technical analysis activities in this group will complement the centralization of planning functions, and reduce inefficiencies which may have existed with separate groups.

One significant issue that remains outstanding in this group is the extent to which the technical duties associated with computerized travel demand forecasting performed by County staff. The skills required to perform these duties are complex and staff recruitment and retention is difficult. For this reason, it is anticipated that the County will rely on outside sources to prepare travel forecasts in the future. Sources could include other public agencies (such as the Virginia Department of Transportation (VDOT) and the Metropolitan Washington Council of Governments (COG)) or consultants. This will allow for savings in personnel costs devoted to this function; however, it will also result in the County being unable to prepare travel forecasts independently.

► **Method of Service Provision**

This CAPS activity is provided primarily by County employees during general office hours (8:00 a.m. – 4:30 p.m.) See comment above regarding the preparation of travel demand forecasts.

► **Performance/Workload Related Data**

Because of the reorganization of the agency, historical Performance Measurement/Workload data for this CAPS is difficult to assemble. As the group responsible for all transportation planning functions, this group performs a number of different types of activities.

DPZ Studies and support activities include those transportation planning functions related to Out-of-Turn Plan Amendments (OTPA's), Area Plans Review (APR), and other special planning studies (e.g. Merrifield, Dulles Rail Stations, etc.). These activities continue to require significant staff resources. The number of Plan Amendments reviewed has ranged from 190 in FY 1998 to 10 in FY 2000. The FY 2002 budget shows an estimated 20 Plan Amendments; however this number was prepared before the Board adopted the new Plan Review cycle. This new process invites amendments to the Plan for the northern half of the County in FY 2002, and it is anticipated that approximately 80 – 90 plan amendment nominations will need to be reviewed. In FY 2001, major planning studies were completed for Merrifield, the Dulles Rail Station areas, and the EPG site.

Regional and Major Corridor Studies consist of intensive studies of major transportation corridors and include such projects as the 2020 Northern Virginia Transportation Plan, the Dulles Rail MIS and EIS studies, the I-66 EIS study, the Beltway Rail study, the Regional Bus Study, and other similar projects. These projects have been increasing in recent years, and are anticipated to continue to increase with increasing interest of the Board and other regional groups such as the Transportation Coordinating Council.

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Transit System and Service Evaluation activities undertaken by this group consist of bus service planning for both Metrobus and Fairfax Connector and the technical analysis associated with evaluating performance and adequacy of transit service in the County. This group also develops and updates recommended short-term (e.g., 5-year) bus service plans and priority list for new bus shelter locations on a periodic basis. Ridership on the Fairfax Connector has grown from 4.7 million passengers per year in FY 1998 to an estimated 6.4 million passengers per year in FY 2002.

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51 - 75%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia, 15.1-446.1, 15.1-447, 15.1-454, 15.1-456. Federal Highway Procedures Manual 4-4-2. Localities must adopt a comprehensive plan for land use development. At least once every five years the comprehensive plan shall be reviewed to determine whether it is advisable to amend the plan. Urbanized local governments receiving Federal capital or operating financial assistance through the Federal Aid Highway Act and the Urban Mass Transportation Act must have a transportation planning process that results in plans and programs consistent with the planned development of the urbanized area.