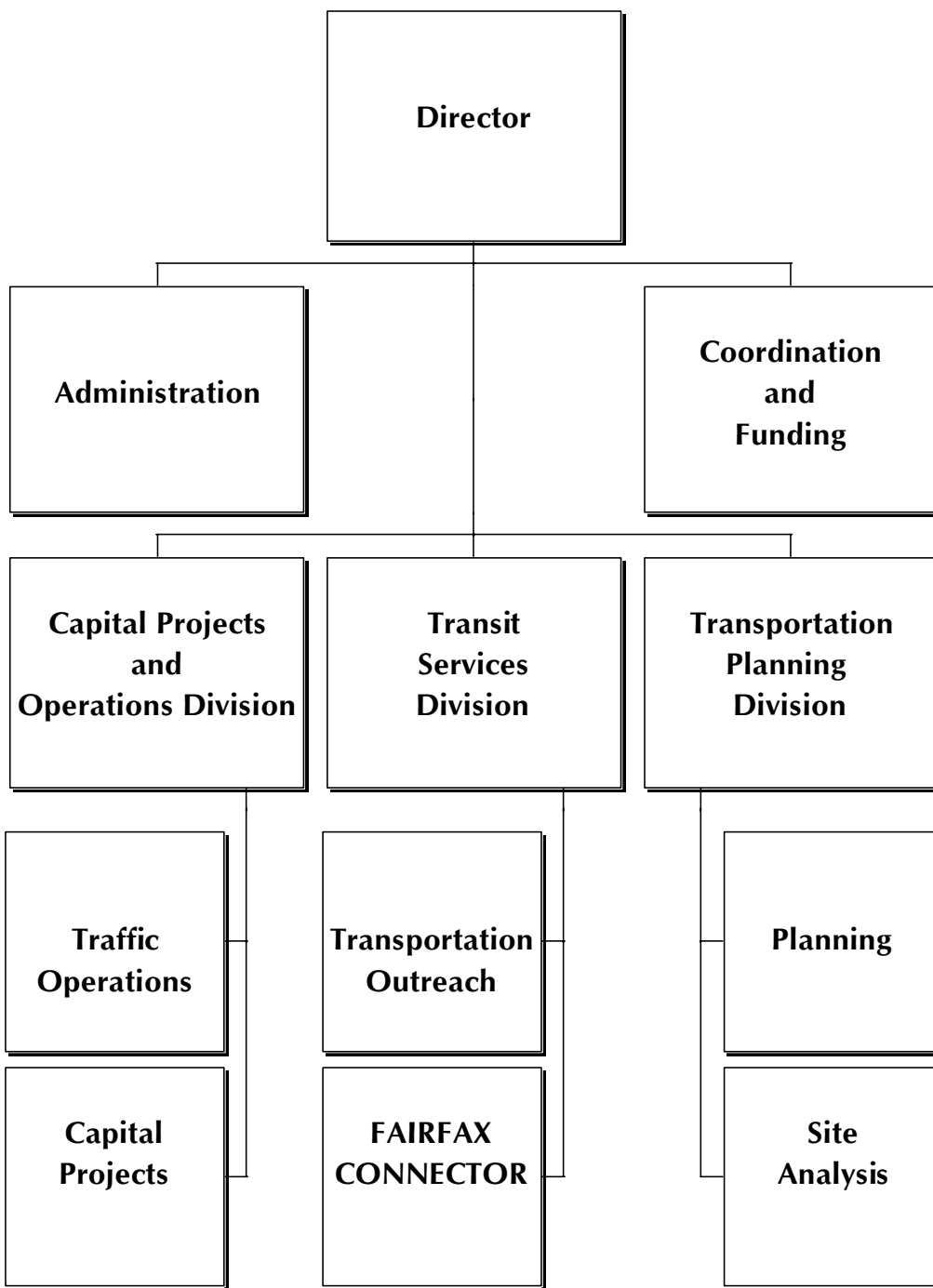


Department of Transportation



Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Department of Transportation

Focus

The Fairfax County Department of Transportation (FCDOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. The County directs its largest portion of transportation funding toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with Fairfax Connector bus operations.

The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTa) and the Metropolitan Washington Council of Government's 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 in the Virginia General Assembly and the U.S. Congress.

In FY 2008 the County will begin to realize an infusion of new revenue dollars for transportation, as a result of the General Assembly's April 4, 2007, passage of the Governor's substitute for House Bill 3202, which provides Northern Virginia and the County with new taxing and fee authority for transportation and gives the Northern Virginia Transportation Authority the ability to implement seven different taxes and fees. Of the total revenue raised in Northern Virginia by both NVTa and the jurisdictions (collectively), 40 percent will be returned directly to the jurisdiction in which it is raised. In the upcoming year, FCDOT and other County staff will support the implementation of these new taxes and fees. FCDOT will support Board of Supervisors' decisions relative to the County taxes and fees that will be assessed, and the projects and services to be undertaken. As these decisions are made and more precise revenue estimates are defined, adjustments will be made to operating and capital budgets.

The Strategic Planning effort for the department has produced two major goals— a mobility goal and a customer service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed 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 2008, 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.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/ system;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- Exceed customer expectations by:
 - Determining what our customers want/expect;
 - Responding to customer requests, suggestions and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

Department of Transportation

Ongoing Objectives and Initiatives

The Dulles Rail Extension is an approximate \$5 billion project led by the Virginia Department of Rail and Public Transportation (DRPT) 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 amount of Metrorail stations in the County and will provide new mass transit services to the fastest growing corridor in the County and northern Virginia. In February 2004 the County established a special tax district on commercial and industrial land along the Phase I corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase I will be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth of Virginia and Dulles Toll Road revenue. DRPT has completed the environmental process and preliminary engineering for Phase 1 of the extension, consistent with County goals and objectives for the corridor, and will move forward in FY 2008 with similar efforts for the Phase 2 extension. DRPT anticipates receiving the Phase I federal grant agreement in early 2008, and construction to begin in Spring 2008.

In FY 2008 FCDOT is participating with the Virginia Department of Transportation (VDOT), MWAA, WMATA and DRPT on the implementation of the project's congestion management program which includes trip reductions strategies, Transportation Demand Management (TDM) and feeder bus service. A major department effort is 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 2008. FCDOT also is developing station access management plans for the Wiehle and Reston Parkway stations and will work with other County agencies to develop improvements in the western part of the corridor to support Metrorail's Phase 2 design and construction. The FCDOT mission is implementation of Phase 1 by calendar year 2013 and implementation of Phase 2 as soon as possible after Phase 1.

The department manages, oversees and coordinates the activities of the Fairfax Connector bus system, which operates 57 routes throughout the County in FY 2008, providing service to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. Fairfax Connector is operated by private contractors who, in FY 2008, utilize 202 buses and two bus operations centers owned by the County. In FY 2004, the department developed a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system. The department, in conjunction with others, has been implementing some APTS plan recommendations such as transit signal priority in the Richmond Highway Corridor. The department is currently evaluating other APTS applications, 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. Finally, in FY 2008, the department is coordinating planning for the West Ox bus facility, due to open for service in the second half of FY 2009 in support of the Fairfax Connector.

The department has been closely monitoring 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 recognition of the need to provide cleaner transit, FCDOT converted to ultra-low sulfur diesel (ULSD) fuel. Building on this, by the end of FY 2008, approximately 46.5 percent of the authorized fleet will be using green diesel technology that has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each

Department of Transportation

bus which act as traps for harmful emissions. In FY 2006 and FY 2007 FCDOT placed an order for 82 buses that conform to EPA mandates. These buses are also low-floor buses which will make passenger boarding easier. FCDOT anticipates ordering additional replacement buses, which will be low-floor and conform to EPA mandates. In addition, the department has begun the process of replacing CONNECTOR support vehicles, as well as the regular department fleet, with hybrid vehicles.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. In FY 2007, 1,008 signs were installed for parking programs and bus stops.

The department strives to improve pedestrian safety and mobility. FCDOT efforts have included a program to install "Yield to Pedestrians in Crosswalk" signs that state higher fines for non-compliance. Another significant measure is the completed \$1.3 million consultant contract (presented to the Board of Supervisors in December 2005) which inventoried and reviewed the safety of all transit bus stops in the County for pedestrians and bus riders. Other FCDOT accomplishments include the Pedestrian Task Force initiative, with a final report presented to the Board of Supervisors in January 2006; education and outreach activities including the "Street Smart" pedestrian safety awareness campaign and the sponsorship of pit stops for the 2006 and 2007 Bike-to-Work Days; and funding for pedestrian safety measures, such as countdown pedestrian traffic signals and sidewalk construction along the Richmond Highway corridor.

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 with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

The department, in conjunction with the Area Agency on Aging, furthers the mobility of senior citizens through transportation-related services for the Seniors-on-the-Go program. This program offers discounted taxi rides to eligible seniors. Since FY 2003, FCDOT has provided travel training seminars to seniors to encourage their use of existing public transit services, including training on a renovated Fairfax Connector bus. In FY 2008 the department is seeking additional ways to improve the mobility of the County's population, consistent with steps presented to the Board of Supervisors in June 2006. These steps include the new taxicab subsidy for disabled clients of MetroAccess which was implemented in late FY 2007, sensitivity training for CONNECTOR and FASTRAN staff, and the development of a One-Stop Shop for transportation information.

Department of Transportation

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	72/ 72	72/ 72
Expenditures:		
Personnel Services	\$5,016,173	\$5,560,527
Operating Expenses	1,859,391	2,172,157
Subtotal	\$6,875,564	\$7,732,684
Less:		
Recovered Costs	(\$528,891)	(\$271,774)
Total Expenditures	\$6,346,673	\$7,460,910
Income:		
Photo Red Light Violations	\$0	\$0
Processing of Proposed Vacation Fees	3,000	2,800
Restricted Parking District Sign Fees	21,190	15,740
Seniors-on-the-Go-Fees	66,490	67,391
Total Income	\$90,680	\$85,931
Net Cost to the County	\$6,255,993	\$7,374,979

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
40-01	Transportation Direction/Coordination & Funding	\$991,830	11	11.0
40-02	Capital Projects and Operations	\$2,046,282	24	24.0
40-03	Transportation Planning	\$1,820,065	18	18.0
40-04	Transit Services	\$2,516,801	19	19.0
TOTAL		\$7,374,979	72	72.0

Department of Transportation

LOBS SUMMARY

40-01: Transportation Direction/Coordination and Funding

<i>Fund/Agency: 001/40</i>		<i>Department of Transportation</i>	
<i>LOB #: 40-01</i>		<i>Transportation Direction/Coordination and Funding</i>	
Personnel Services			\$832,463
Operating Expenses			\$159,368
Recovered Costs			\$0
Capital Equipment			\$0
Total LOB Cost:			\$991,830
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$0
Total Revenue:			\$0
Net LOB Cost:			\$991,830
Positions/SYE involved in the delivery of this LOB			11 / 11.0

► LOB Summary

Purpose

This LOB or program area, which includes the Director of Transportation, is to provide leadership, coordination and funding, and high quality administrative and business support to the Department of Transportation (DOT). This program area also directs and manages the strategic planning efforts of the Department to develop the direction the Department needs to take to accomplish its mission.

The County is represented on several regional bodies (such as the Washington Metropolitan Area Transit Authority, the Northern Virginia Transportation Authority, the Virginia Railway Express, the Northern Virginia Transportation Commission, the Metropolitan Washington Council of Government's Transportation Planning Board and the Transportation Coordinating Council of Northern Virginia) that seek to improve transportation in Northern Virginia and the Washington metropolitan area. This LOB provides technical staff support and recommendations on policy issues to members of the County's Board of Supervisors who serve on these regional agency boards. Staff involved in this LOB also coordinates and negotiates directly with staff of these regional agencies, often through technical committees. They also brief Department of Transportation (DOT) staff on relevant matters discussed; coordinate projects with other County agencies; and review transportation agency budgets, fare structure and allocations formulas. This LOB also provides support to the Transportation Advisory Commission which advises the Board of Supervisors regarding overall planning and programming of transportation improvements in the County.

Further, this LOB seeks additional funding for Fairfax County transportation projects. Although local sources of revenue are limited, there are federal and state sources of transportation funds available. Staff attempt to ensure that Fairfax County receives as much transportation money as possible through grants or legislation. This LOB provides recommendations on technical and policy

Department of Transportation

issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

Staff involved in this LOB work with the Director, representatives of other local governments, Board members and legislators to ensure that the County's interests are represented and advocated in future legislation. In addition, this LOB monitors other transportation legislation at the General Assembly to support legislation that is positive to Fairfax County and defeat legislation that would have a negative impact on Fairfax County.

This LOB also provides recommendations for highway and transit construction program funding to the Board of Supervisors, the Virginia Department of Transportation (VDOT), the Virginia Department of Rail and Public Transportation (VDRPT) and the Commonwealth Transportation Board (CTB) in accordance with existing and projected funding availability. These activities include the preparation and review of VDOT road construction budgets and the Virginia Transportation Development Program. Other associated programs such as the Enhancement Program, Congestion Mitigation and Air Quality (CMAQ), Regional Surface Transportation Program (RSTP), the County's Capital Improvement Program and the Region's Transportation Improvement Program (TIP), as well as prioritization efforts and the review of funding formula changes at the regional, state and federal levels are also conducted. The Transportation Advisory Commission (TAC) undertakes Board of Supervisors referrals regarding transportation issues, and the staff involved with this LOB provides staff support to the TAC in addressing these Board requests.

Staff involved in this LOB also investigates various transportation grant programs to determine whether they are applicable to Fairfax County. They also attempt to maximize the amount of money the County receives from traditional grant programs such as the Congestion Mitigation and Air Quality and the Regional Surface Transportation Program. Also included is grant application development for Federal Transit Administration grants, County General Obligation Board issue support, and administration of the Route 28 Tax District.

Trends and Issues

The Washington metropolitan area is consistently ranked as one of the most congested regions in the country. The region's population and employment are growing faster than the transportation network. In addition, much of the existing transportation network was established to serve commuting trips between the suburbs and the downtown core. However, over time a significant amount of employment has developed away from the traditional core. This development has resulted in a substantial increase in suburb-to-suburb work trips. These trips are more difficult to serve with transit and expanding road networks is often very expensive. The region's severe congestion can have an impact on economic development. In recent years several businesses have left the region, because of the congestion. On a large scale, business relocations could impact the strong economic growth the region and Fairfax County have enjoyed during the past decade. This economic growth has contributed to significant increases in local and state tax revenues.

One of the most significant challenges related to transportation funding is that the County has a limited ability to raise revenue on its own. The County's primary source of revenue is property taxes that comprise a majority of the County's General Fund. Changes in other revenue sources such as sales taxes or gas taxes require action by the General Assembly and the Governor.

During its 2001 Session, the Virginia General Assembly approved legislation which created the Northern Virginia Transportation Authority "as the most advisable means of planning and developing a transportation system required for the safety, comfort and convenience of the citizens

Department of Transportation

of Northern Virginia.” The Authority was given several powers including responsibilities for long-range transportation planning, the ability to issue bonds, general oversight of regional VDOT and VDRPT program involving mass transit and congestion mitigation, recommending regional transportation priorities to state and federal transportation agencies; prioritizing regional transportation projects for receipt of federal and state funds; and general oversight of regional transportation operational issues of a multi-jurisdictional nature. By spring 2008 the County will begin to realize an infusion of new revenue dollars for transportation, as a result of the General Assembly’s April 4, 2007, passage of the Governor’s substitute for House Bill 3202, which provides Northern Virginia and the County with new taxing and fee authority for transportation and gives the Northern Virginia Transportation Authority the ability to implement seven different taxes and fees.

The region’s air quality is also a significant concern. The Intermodal Surface Transportation Efficiency Act of 1991 tied federal transportation funding to the Clean Air Act of 1990. The Washington metropolitan area is a serious air quality non-attainment area. If the region fails to significantly reduce air pollution, there is a very real possibility that the federal government will freeze both transit and highway funding to the region. This would further delay the implementation of transportation projects until air quality improves. The staff involved in this LOB will monitor air quality conformity discussions and provide recommendations to the Board of Supervisors regarding proposed policy initiatives to improve the region’s air quality.

The Transportation Advisory Commission currently has several areas of emphasis including pedestrian access issues, Annual Transportation Summit recommendations, promoting the use of transit and recommending low cost spot improvement projects to improve the transportation network.

► Method of Service Provision

This LOB is provided by the equivalent of 11.0 staff SYEs, supplemented with limited-term employees. Staff is generally available between 8:00 a.m. and 4:30 p.m. weekdays. However, staff regularly attends transportation agency, citizen and legislative meetings outside of these hours.

► Mandate Information

This LOB is state mandated. The percentage of this LOB’s resources utilized to satisfy the mandate is 1-25 percent.

Department of Transportation

The specific federal or state code and a brief description of the code are listed below:

- State law provides for County participation with VDOT in development of the Secondary Road Program Budget and the Six-Year Program (Virginia Transportation Department Program) (Code of Virginia, Section 33.1-70.01; 33.1-75.1)
- Code of Virginia, Section 33.1-70.1 requires the Board of Supervisors, in cooperation with VDOT to adopt a Six-Year Plan for the County, and to officially update it at least every two years. It also requires similar adoption and annual update of the Secondary Road Construction Budget.
- Code of Virginia, Section 33.1-75.1 requires counties that participate in VDOT's Revenue Sharing Program to request funding by resolution of the local governing body and provides matching funds. Other funding and programming activities are mandated by the Board to ensure that the County receives its fair share of available funds, and that funds are allocated to County priorities.

40-02: Capital Projects and Operations

<i>Fund/Agency: 001/40</i>	<i>Department of Transportation</i>
LOB #: 40-02	Capital Projects and Operations
Personnel Services	\$1,727,125
Operating Expenses	\$371,682
Recovered Costs	(\$36,785)
Capital Equipment	\$0
Total LOB Cost:	\$2,062,022
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$15,740
Total Revenue:	\$15,740
Net LOB Cost:	\$2,046,282
Positions/SYE involved in the delivery of this LOB	24 / 24.0

► LOB Summary

The Capital Projects Section of the Department of Transportation (DOT) develops project scopes and reviews and monitors all transportation capital project plans funded by the public sector. These include federal and/or state projects within Fairfax County, such as those funded by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT), as well as those funded by the County. Project plans reviewed and monitored by DOT Capital Projects staff include facilities such as park-and-ride lots, transit transfer centers, highway widenings, spot safety and capacity improvements, and bus shelters and pads. Projects are followed from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Projects are reviewed for conformance with Board of Supervisors' policies and priorities and applicable Codes and

Department of Transportation

Ordinances, and for compliance with appropriate state and federal engineering criteria and standards. The Capital Projects Section gives particular emphasis to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public. Capital Projects staff members also take a lead role in coordinating many public sector transportation projects with adjacent developer projects. This Section serves as the County's primary information center for all public sector financed transportation projects. A substantial portion of the Section's workload is involved in customer service, responding to inquiries on transportation issues from Board members and County residents via telephone calls, letters, or in person.

The Traffic Operations program area under this LOB includes several special projects managed by the Department of Transportation (DOT). These include the Residential Permit Parking District (RPPD) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking district program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, the multi-way stop program, and watch for children sign program. The Department of Transportation also receives requests from the Fairfax County Board of Supervisors and/or citizens to review traffic operations problems and address potential solutions for those problems.

To facilitate and influence the development of a multimodal transportation system for the residents of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service, and in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that are undertaken on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; identifying corridors suitable to retrofit with on-pavement bicycle lanes; and reviewing locations for potential street widening or improvements.

► Method of Service Provision

This LOB is provided by the equivalent of 24.0 staff SYEs, supplemented with limited-term employees. Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). However staff regularly attend transportation agency, citizen and legislative meetings, and perform data collection tasks outside these hours.

The vast majority of traffic operations program functions required of the County are accomplished by County employees. Exceptions include the fabrication and installation of roadway signage, and the printing of Residential Permit Parking District decals/passes. Roadway signage and parking permit requirements are usually contracted out to vendors.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 35-40 percent. The specific federal or state code and a brief description of the code are listed below:

- Laws governing parking and traffic management programs are contained in the Code of Virginia, section 46.2, Chapters 8 and 12 and in the C Sections 82-5-37 and 82-5A.

Department of Transportation

- The Cut-Through Traffic Program is conducted in accordance with the 1989 Virginia Department of Transportation Cut-Through Traffic Policy.

40-03: Transportation Planning

<i>Fund/Agency: 001/40</i>	<i>Department of Transportation</i>
LOB #: 40-03	Transportation Planning
Personnel Services	\$1,512,069
Operating Expenses	\$339,120
Recovered Costs	(\$28,324)
Capital Equipment	\$0
Total LOB Cost:	\$1,822,865
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$2,800
Total Revenue:	\$2,800
Net LOB Cost:	\$1,820,065
Positions/SYE involved in the delivery of this LOB	18 / 18.0

► LOB Summary

The purpose of this LOB is to provide an expanded and enhanced multi-modal transportation planning and analysis concentration at a staff level, 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.

This group provides a centralized location for continuing transportation planning activities on projects as the Dulles Rail study, 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, this LOB performs and coordinates the functions of the Fairfax County Department of Transportation (FCDOT) related to the development of property in the County. Specifically, this unit analyzes the transportation impact of proposed development applications (e.g. Rezoning, Special Exceptions, etc.), and identifies the transportation impacts of the proposal and actions which are needed to minimize these impacts. In addition, this unit negotiates proffers related to transportation, prepares (transportation) staff reports, and attends Planning Commission and Board of Supervisors public hearings on such applications, when needed. This unit also performs other activities related to development, such as tracking the status of proffered transportation commitments and evaluating shared parking requests. Finally, this unit performs all duties associated with reviewing requests to abandon and vacate right-of-way in the County.

Department of Transportation

► Method of Service Provision

This LOB is provided by the equivalent of 18.0 staff SYEs, supplemented with grant-funded and limited-term employees. Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). However staff regularly attend transportation agency, citizen and legislative meetings, and perform data collection tasks outside these hours.

► Mandate Information

This LOB is state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 51-75 percent. The specific federal or state code and a brief description of the code are listed below:

- Code of Virginia, sections 15.1-446.1; 15.1-477, 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 result in plans and programs consistent with the planned development of the urbanized area. See the January 2007 Mandate Study, page 42.
- Code of Virginia, sections 15.1-482, 33.1-151. The local governing body must hold public hearings before vacating or abandoning public rights-of-way.

40-04: Transit Services

<i>Fund/Agency: 001/40</i>		<i>Department of Transportation</i>	
LOB #: 40-04		Transit Services	
Personnel Services			\$1,488,870
Operating Expenses			\$1,301,988
Recovered Costs			(\$206,665)
Capital Equipment			\$0
Total LOB Cost:			\$2,584,192
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$67,391
Other Revenue			\$0
Total Revenue:			\$67,391
Net LOB Cost:			\$2,516,801
Positions/SYE involved in the delivery of this LOB			19 / 19.0

Department of Transportation

► LOB Summary

This unit is comprised of the Fairfax County staff responsible for the provision of Fairfax Connector bus service in the County, with the goal of providing 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. The County utilizes contracts with private contractors for actually operating this bus service. The operation of the Fairfax Connector is contained in Fund 100, County Transit Systems.

The County staff of the Fairfax Connector unit in Fund 100 performs the following activities associated with the Fairfax Connector: operations planning, contract management, quality assurance, customer service, passenger information, capital needs identification, and budgeting. Staff determines where and when Fairfax Connector service will be provided; secures and oversees the various contractors whose employees include bus drivers, mechanics, dispatchers, street supervisors, telephone information operators, and others; monitors the quality and performance of Fairfax Connector service; works with the County's contractors to provide a high quality of service; performs customer service by addressing riders' concerns; informs the public about Fairfax Connector service; determines and obtains necessary capital equipment and facilities of the Fairfax Connector; and prepares and monitors relevant budgets.

Fairfax Connector started in 1985 as a 33-bus operation in the southeastern part of the County. During the next several years the Fairfax Connector grew in southeast Fairfax County. In 1994 the Fairfax Connector added substantial service in the Reston and Herndon areas; in 1999 the service in the Dulles Corridor was more than doubled. Today, the Fairfax Connector is operated with 202 authorized vehicles in the fleet, in various areas of the County.

The staff of the Fairfax Connector unit relates to the size of the Fairfax Connector, the number of contracts associated with the provision of bus service, the number of passengers riding buses, and initiatives to improve the quality of bus service and customer service.

This LOB also includes the County's RideSources, Employer Services Program, and Senior Transportation Initiative.

The RideSources program is the County's effort to encourage commuters to use carpools, vanpools, and public transit. This includes providing free ridematching services to interested commuters, as well as promoting carpooling, vanpooling, and public transit usage. This activity has been primarily funded by state grant funds since 1984. RideSources staff also carries out much of the marketing and promotion activities of the Fairfax Connector.

High Occupancy Vehicle (HOV) lanes and park-and-ride facilities are instrumental in encouraging commuters to carpool and vanpool. Park-and-ride facilities in Fairfax County are well used. Many of these park-and-rides serve HOV lanes. Continued expansion of these facilities is important to increase carpooling, vanpooling, and bus ridership. RideSources promotes use of these facilities and facilitates the establishment of carpools and vanpools through its free ridematching service.

The Employer Services Program is the County's effort to work with employers to encourage their employees to use public transportation and to take other transportation demand measures to reduce air pollution. This program has been funded since 1997 with federal grant funds provided via the Council of Governments (COG). The Employer Services Program relies on voluntary participation

Department of Transportation

of employers to carry out site-specific efforts to encourage carpooling, vanpooling, use of public transit, alternative work schedules, and telework. DATA, the Dulles Area Transportation Association, provides outreach and technical support to interested employers in the Route 28, Herndon, and Reston areas. TYTRAN, the Tysons Transportation Association, serves its members in the Tysons area.

The Senior Transportation Initiative is the result of the County's desire to improve transportation opportunities for senior citizens. Following a County Staff Task Force Report in FY 2000 the Board of Supervisors provided funding in FY 2001 to improve transportation for seniors. In March, 2001 *Seniors On-the-Go!* was implemented as a pilot program in much of the central portion of Fairfax County, and was expanded county-wide a year later. Eligible seniors may purchase discounted coupons, which may be used to pay taxi fares. To date, 4,000 seniors have been registered and over 35,000 coupon books have been sold. This program continues to be well received by the senior community as it empowers this population to travel and be mobile in the region.

In addition, since FY 2003, FCDOT has provided a travel training program to seniors which encourages and trains seniors to make use of the existing fixed route public transit system. This particular service is enhanced with the addition of a renovated Fairfax Connector bus, which has been retro-fitted into a mobile transit classroom. In FY 2009 the department will continue 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 new subsidized taxicab program, called TaxiAccess, implemented in late FY 2007 for those Fairfax County residents with disabilities who are registered with MetroAccess; the production of a sensitivity training video for Fairfax Connector and FASTRAN vehicle operators; and the 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.

► Method of Service Provision

This LOB is provided by the equivalent of 19.0 staff SYEs, supplemented with grant-funded and limited-term employees. Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). However staff regularly attend transportation agency, citizen and legislative meetings, and perform data collection tasks outside these hours.

The Employer Services Program is provided by County staff and by staff of the Dulles Area Transportation Association (DATA). Both the County and DATA efforts are paid for by grant funds. The Senior Transportation Initiative is a collaborative effort of the Department of Transportation and the Department of Family Services. Only the DOT staff members are included in the SYEs above. This initiative is funded by Fairfax County. Specific marketing/promotional activities are sometimes contracted out on a case-by-case basis.

► Mandate Information

Please see Fund 100, Transit Systems for more information on this LOB.

Department of Transportation

AGENCY PERFORMANCE MEASURES

Objectives

- To increase the value of transportation grants awarded to Fairfax County from \$42.50 million in FY 2008 to the goal of \$46.0 million by FY 2009; and to continue to pursue unanticipated funding sources.
- To review an estimated 630 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 outreach/education activities with the larger goal of holding pedestrian fatalities at a level of 0.017 per 1,000 residents and pedestrian injury accidents at a level of 0.29 per 1,000 residents.
- 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 identify appropriate categories in which to deposit an estimated 55 developer contributions estimated at \$4.03 million, and to ensure that 100 percent of development contributions are expended appropriately.
- To provide technically sound transportation recommendations on an estimated 300 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a target of 100 percent.
- To process an estimated 15 vacation/abandonment applications within established County timeframes, completing 80 percent.
- To process 100 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.
- To increase the number of FAIRFAX CONNECTOR riders by 7.1 percent from 10,174,500 riders in FY 2008 to 10,901,053 riders in FY 2009, in order to better serve County residents.
- To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 10.6 percent from 1,798 in FY 2008 to 1,989 in FY 2009.
- To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 10.3 percent from 29 in FY 2008 to 32 in FY 2009.
- To continue to provide an increased mobility option for residents with disabilities through the TaxiAccess Program, reaching at least 67 percent of those currently registered with MetroAccess, for a total of 1,076 enrollees in FY 2009.

Department of Transportation

- To continue to increase the enrollment of the Seniors on the Go! Taxicab Program by 10.0 percent from 4,326 in FY 2008 to 4,759 in FY 2009.

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Grant applications prepared	16	20 / 29	23	24	40-01
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	7	7 / 5	5	5	40-02
Community Parking District (CPD) expansion, addition and modification requests processed	26	25 / 26	25	20	40-02
General No Parking requests processed	35	35 / 27	25	25	40-02
Traffic Calming reviews	95	100 / 71	70	70	40-02
Cut-through traffic and through-truck traffic reviews	20	25 / 35	25	25	40-02
Watch for Children sign requests reviewed	31	25 / 32	25	25	40-02
Special traffic studies conducted	NA	17 / 16	17	17	40-02
"\$200 Fine for Speeding" sign requests	4	6 / 7	6	6	40-02
Multi-way stop sign requests	31	40 / 23	25	25	40-02
Other traffic operations requests	79	100 / 104	100	100	40-02
Yield to Pedestrian sign requests reviewed	116	100 / 93	50	40	40-02
Yield to Pedestrians signs installed	557	100 / 321	100	75	40-02
Pedestrian Outreach Events (1)	NA	NA	30	30	40-02
Parking, bus stop and pedestrian signs installed (1)	NA	NA	1,300	1,300	40-02
Planning studies prepared or reviewed	105	90 / 105	90	90	40-03
Developer contributions processed	37	40 / 37	60	55	40-03
Development applications reviewed	242	250 / 300	300	300	40-03
Vacation/abandonment applications reviewed	14	15 / 11	15	15	40-03
Site plan/subdivision plan waivers processed	107	110 / 100	100	100	40-03
Fairfax Connector passengers	9,529,056	9,690,000 / 9,717,392	10,174,500	10,901,053	40-04
New Ridesharing applicants assisted by Ridesources	1,470	1,529 / 1,626	1,798	1,989	40-04
Companies with new TDM programs	20	23 / 26	29	32	40-04
Total enrollees in Taxi Access Program (2)	NA	NA	1,006	1,076	40-04
Seniors on the Go Program participants (3)	3,509	4,199 / 3,933	4,326	4,759	40-04

Department of Transportation

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$9.19	\$9.11 / \$11.27	\$9.44	\$9.78	40-01
Grant dollars per application (in millions)	\$2.58	\$2.05 / \$1.75	\$1.85	\$1.92	40-01
Yield to Pedestrians signs installed per staff member	185.7	50.0 / 128.4	50.0	50.0	40-02
Hours per planning study	37	35 / 37	35	35	40-03
Hours per contribution	7	7 / 7	7	7	40-03
Hours per development application	20	20 / 20	20	20	40-03
Hours per vacation/abandonment application	10	11 / 11	11	11	40-03
Hours per site/subdivision plan waiver	5	5 / 5	5	5	40-03
Service Quality:					
Percent of planning studies with technically sound transportation comments	100%	100% / 100%	100%	100%	40-03
Percent of contributions accurately completed	100%	100% / 100%	100%	100%	40-03
Percent of development applications completed	100%	100% / 100%	100%	100%	40-03
Percent of vacation/abandonment reviews completed	93%	93% / 60%	80%	80%	40-03
Percent of site/subdivision plan waivers completed	100%	100% / 100%	100%	100%	40-03
Fairfax Connector complaints per 100,000 passengers	13	13 / 16	15	15	40-04
Outcome:					
Grants awarded	10	12 / 15	15	15	40-01
Value of grants awarded (in millions)	\$41.35	\$41.00 / \$50.71	\$42.50	\$46.00	40-01
Traffic-related requests and studies reviewed	625	630 / 635	630	630	40-02
Pedestrian fatalities within the County per 1,000 residents (4)	0.010	0.016 / 0.016	0.017	0.017	40-02
Pedestrian injury accidents within the County per 1,000 residents (4)	0.27	0.31 / 0.31	0.29	0.29	40-02
Percent of sub-area and corridor-level planning recommendations accepted	95%	95% / 95%	95%	95%	40-03
Total amount of developer funds contributed	\$4,104,985	\$4,111,018 / \$6,237,930	\$4,350,199	\$4,034,449	40-03
Percent of development application recommendations accepted	85%	90% / 90%	90%	90%	40-03
Total vacation/abandonments completed	15	15 / 9	12	12	40-03
Percent of site/subdivision plan waiver recommendations accepted	95%	95% / 100%	95%	95%	40-03

Department of Transportation

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Outcome:					
Percent change in Fairfax Connector passengers	12.4%	1.7% / 2.0%	4.7%	7.1%	40-04
Percent change in ridesources applicants assisted	4.0%	4.0% / 10.6%	10.6%	10.6%	40-04
Percent change in companies implementing new TDM programs	25.0%	15.0% / 30.0%	11.5%	10.3%	40-04
Percent MetroAccess participants registered in Taxi Access Program (2)	NA	NA	60.0%	67.0%	40-04
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (3)	13.6%	19.7% / 12.1%	10.0%	10.0%	40-04

(1) New FY 2008 indicator.

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

(3) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data were used for previous years.

(4) Pedestrian fatality and pedestrian crashes per 1,000 residents is captured on a calendar-year basis for the preceding year - calendar year 2006 is used for FY 2007.