

Department of Transportation



FY 2010 LOBS Presentation

November 21, 2008

Agency Mission & Vision



- ◆ 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.

Agency Growth Since FY 2001



◆ **Growth in Expenditures:**

- FY 2009: \$8.34 million - FY 2001: \$5.62 million
 - An increase of \$2.72 million or 48.40%
 - An average annual increase of 5.07%

◆ **Growth in Positions/Staff Year Equivalency (SYE):**

- FY 2009: 93/93.0 - FY 2001: 58/58.0
- An increase of 35/35.0

- ## ◆ **Which areas have seen the most growth?** Each LOB has seen some increase in the services and/or programs it provides. The Transit Services LOB has seen tremendous growth in the FAIRFAX CONNECTOR bus system as well as growth in some other services, such as the Seniors-on-the-Go program and the Bus Stop improvement program. The Capital Projects and Operations LOB has seen an increase in its various signage programs as well as an overall increase in transportation projects requiring a more detailed overview. The continued emphasis on legislation and search for additional funding sources has increased the workload of the Coordination and Funding LOB. The Transportation Planning LOB has seen an increase in the number of requests for modeling and corridor studies. Some funding has been provided for this additional workload, but, in many areas, the Department has had to rely upon its ability to save funding in other areas to allow these important workload increases to be completed.

- ## ◆ **What factors are driving the growth?** Many factors contribute to the increasing workload for the Department. In addition to the County's critical role as part of the Northern Virginia regional transportation network, we must continue to identify and address the transportation issues that derive primarily from the distinct transportation needs of our citizens, with an increasing number of customers as the County's population has grown. Our multi-modal approach enables us to respond more effectively to the diverse set of transportation issues we confront.

New Programs Since FY 2001



- ◆ **What new programs has the agency added since FY 2001?**
- ◆ **Some existing programs have seen an increase, while, over the same period, several new programs have been added:**
 - Continued expansion of routes and ridership of the FAIRFAX CONNECTOR bus system
 - Continued expansion in Traffic Operations and parking with an overall increase in signage
 - Increased use of staff resources toward legislative issues and funding initiatives
 - Dulles Corridor Metrorail Extension
 - Increase in sub-regional corridor studies
 - Planning for the opening of the new West Ox facility
 - Base Realignment And Closure (BRAC)
 - Pedestrian Program
 - Bus Stop Improvement Program
 - Bicycle Program
 - Seniors-on-the-Go and the recent Taxi Access program
 - Metrocheck- Countywide Employee Benefits Program
 - Increased emphasis on TDM (Transportation Demand Management)
 - The Board's Four-Year Transportation Plan
 - Increased web-based applications and web page information on all department programs
 - 25,738,261 Fairfax County Vehicle Miles Traveled (VMT) in FY 2006

Agency Strategic Focus



- ◆ The Strategic Planning effort for the department produced two major goals: a mobility goal and a customer service goal. These goals are:
 - **Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance 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.

Agency Strategic Focus

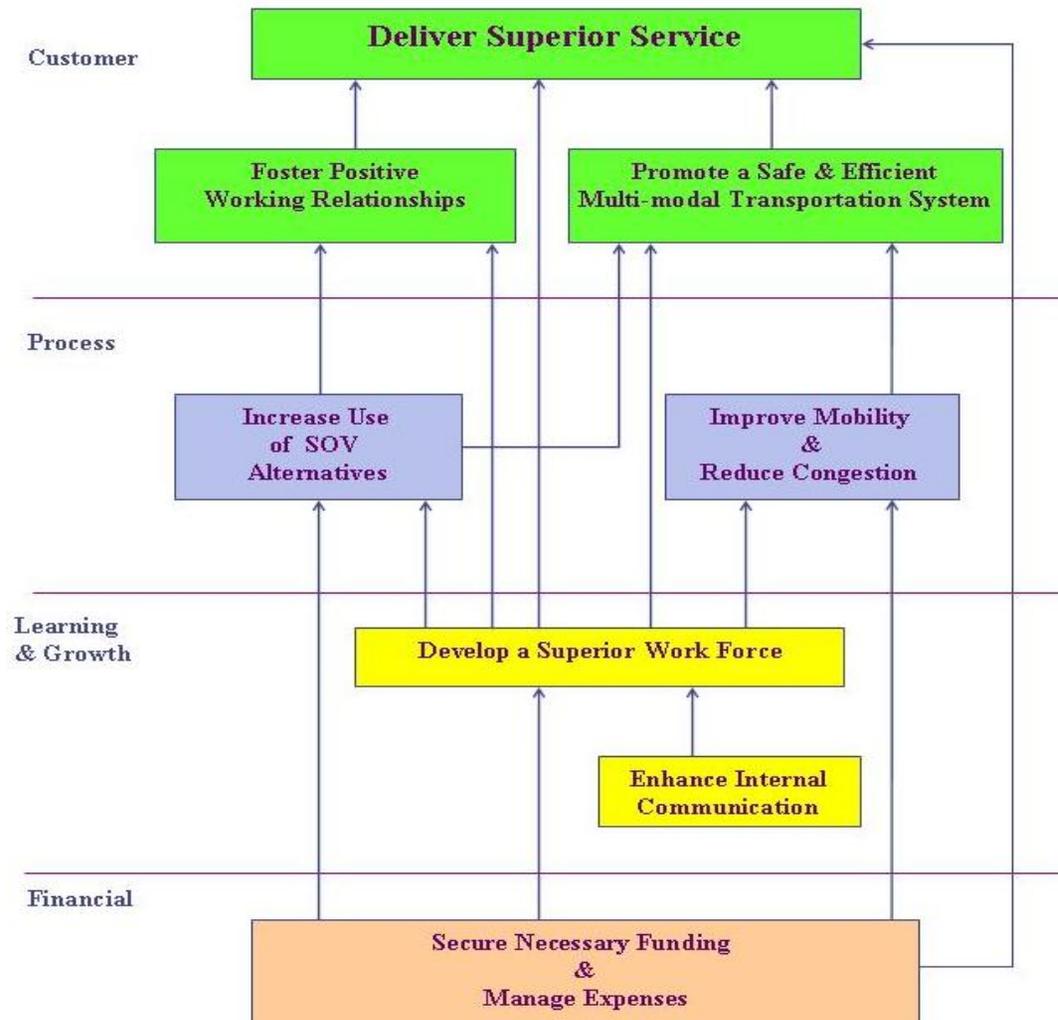


- ◆ Specific strategies and action steps have been developed to implement our major department-wide goals.
- ◆ The department recently completed a Strategy Map and Balanced Scorecard to measure how successful transportation is in meeting our goals. (*The Strategy Map and Balanced Scorecard are shown on the following slides.*)
- ◆ We will also continue to update the goals and objectives of the department to ensure that critical objectives are on target or have been met.
- ◆ The Department of Transportation will improve and streamline the management of transportation projects through staff consolidation.
- ◆ The Department's 2009 General Fund budget includes 75 existing positions, 13 grant positions, and 18 positions of the Department of Public Works and Environmental Services (DPWES) who currently support planning and design for transportation improvements.

Agency Strategic Focus

Fairfax County DOT Strategy Map

Adopted May 7, 2008



Agency Strategic Focus



Fairfax County Department of Transportation

Balanced Scorecard

FINAL - Adopted July 9, 2008

Perspective	Objectives	Lag Measures		Lead Measures		
		(11 Proposed Measures)		(13 Proposed Measures)		
Customer	Deliver Superior Service	Website & Page Visits for FCDOT & Connector	FCDOT & Connector Customer Satisfaction Survey – BOS Staff			
	Foster Positive Working Relationships	Board Matters Addressed		Public Outreach Events		
	Promote a Safe & Efficient Multi-modal Transportation System	Fatal Vehicle Crashes	Pedestrian, Bicycle or Transit Fatalities	Traffic Calming Projects Initiated		
Process	Improve Mobility & Reduce Congestion	Change in Vehicle Hours of Delay		Pedestrian & Bicycle Miles of Facilities	Additional SOV & HOT/HOV Lane Miles and Transit Service Miles (Bus & Rail)	Measure of Incremental Change in Vehicle Lane and Transit Miles
	Increase Use of SOV Alternatives	Use of Alternative modes: Bus and Rail Ridership & Car/Van Poolers		Residents Registered for Rideshare	Land Use Cases that Include TDM Proffers	Park & Ride Availability (Capacity & Usage)
				TDM Programs Initiated at Employer Sites	4-Year Plan Projects & Services Implemented	
Learning and Growth	Develop a Superior Workforce	Professional Qualifications (College Degrees & Professional Certifications)	Turnover & Retention of Institutional Knowledge (Years of Experience)	Survey of Job Satisfaction & Training and Development		
	Enhance Internal Communication	Implement Employee Communications Strategies Survey Results		Employee Survey of Communications Efficiency Strategies		
Financial	Secure Necessary Funding & Manage Expenses	Total Annual Funds Received (All Sources)		Number & Value of Grant Applications Submitted		
NOTES:	SOV = Single Occupancy Vehicles	HOT = High Occupancy Toll	HOV = High Occupancy Vehicle	TDM = Travel Demand Management		

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
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

LOBS Highlights:

LOB 40-01: Transportation Direction/Coordination and Funding

- ◆ **What We Do:** This LOB provides technical staff support and recommendations on policy issues to members of the County's Board of Supervisors who serve on regional agency boards. Staff also coordinates and negotiates directly with these regional agencies. They also brief 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.
- ◆ **Who We Serve:** Staff involved in this LOB work with Board members, legislators, representatives of other local governments, and the Director, to ensure that the County's interests and Board of Supervisors positions are represented and advocated.
- ◆ **Why We Do It:** To provide leadership, coordination and funding, and administrative and business support to the Department of Transportation. Also, to lead the strategic planning efforts that develop the direction the Department needs to take to accomplish its mission.
- ◆ **Benefits and Value of LOB:** This LOB seeks additional funding for County transportation projects. Although local sources of revenue are limited, there have been some federal and state sources of transportation funds available. Staff attempt to ensure that the County receives as much transportation money as possible through grants and legislation. Additionally, this LOB 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.

LOBS Highlights:

LOB 40-02: Capital Projects and Operations

- ◆ **What We Do:** Capital Projects and Operations develops project scopes and reviews 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 VDOT and the Virginia Department of Rail and Public Transportation (VDRPT), as well as those funded by the County. In addition, this LOB includes the traffic calming program, cut-through traffic, \$200 fine for speeding, multi-way stop signs, through truck restrictions, "Watch for Children" signs, traffic operations, parking programs (Residential Permit Parking District, Community Parking District, and No Parking), Pedestrian Program, and Bicycle Program.
- ◆ **Who We Serve:** Staff work with VDOT, Board of Supervisors and/or citizens and homeowner associations to review transportation and traffic operations problems and evaluate potential solutions for those problems.
- ◆ **Why We Do It:** Projects are reviewed for conformance with Board of Supervisors' policies and priorities and applicable Codes and Ordinances, and for compliance with appropriate state and federal engineering criteria and standards. The staff 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, as well as promoting alternative modes such as bicycle and pedestrians.
- ◆ **Benefits and Value of LOB:** This LOB 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.

LOBS Highlights:

LOB 40-03: Transportation Planning

- ◆ **What We Do:** This LOB provides for 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, to evaluate and mitigate the impact of land development on the County's transportation system, and to analyze and address the transportation impact of proposed development applications (e.g. Rezoning, Special Exceptions, etc.).
- ◆ **Who We Serve:** The core customers for this LOB are both internal (County staff) and external (Fairfax County citizens, citizen groups and task forces, and developers).
- ◆ **Why We Do It:** This LOB is consistent with our mission to plan, coordinate and implement a multi-modal transportation system that moves people and goods, consistent with the values of the community. This LOB is also state mandated, with the Code of Virginia indicating that local communities must adopt a comprehensive plan for land use development, and that the local governing body must hold public hearings before vacating or abandoning public rights-of-way.
- ◆ **Benefits and Value of LOB:** Transportation Planning ensures that proposed development is evaluated and impacts on the County's transportation system are mitigated for the residents of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

LOBS Highlights:

LOB 40-04: Transit Services

- ◆ **What We Do:** This LOB is comprised of the Fairfax County staff responsible for the provision of the Fairfax Connector bus service for the County. This LOB also includes County grant-funded programs such as RideSources, which promotes carpooling, vanpooling, and public transit usage; and the Employer Services Program, in which staff work with employers to encourage their employees to use public transportation and to take other transportation demand measures to reduce air pollution. Also supported through this LOB are the Senior Transportation Initiatives including *Seniors On-the-Go*, which provides discounted taxi fare coupons; and Taxi Access--also a subsidized taxicab program--for the disabled.
- ◆ **Who We Serve:** The Fairfax Connector has a ridership of about 10.2M passengers; Ridesources received 1,750 new applicants in FY 2008; currently 30 companies have TDM programs; participants in the Seniors on the Go program total 4,395; and the total enrollment in the Taxi Access Program is about 500.
- ◆ **Why We Do It:** This LOB is consistent with our vision to have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life. In particular, this LOB is essential to providing service to our transit dependent citizenry.
- ◆ **Benefits and Value of LOB:** By providing the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County we improve mobility, contribute to economic vitality and enhance the environment.

Agency Reduction Priorities



Reduction Philosophy

- ◆ DOT approached the LOB reduction and prioritization tasks as follows:
 - Following a discussion of the economic state of the County and the need for the LOBs reduction, each division was tasked to review their program area budgets and present a 20% reduction in programs or services. Each division sought input from their staff on suggestions for reductions and ways to enhance revenue.
 - Administration compiled all reduction proposals, which were then discussed, evaluated, and prioritized during senior management meetings. Cuts were ranked by their severity of impact to citizens or customers, and by the impact the cuts would have on the ability of the divisions and overall department to deliver services.
 - The department recognized that the budget predominately funds a multitude of programs (such as Pedestrian safety, bicycle program, SOTG, Taxi Access) with little administrative overhead funding. Therefore, several positions and personnel services funds were submitted for reduction in addition to whole programs and any available operational funds that could be identified.

Agency Reduction Priorities

Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Administration/Coordination & Funding Program Reduction	1	1.0	\$139,652
2	Capital Projects and Operations Program Reduction	0	0.0	\$70,272
3	Reduction in Consultant Cost for Modeling	0	0.0	\$100,000
4	Rideshare/TDM Program Reduction	0	0.0	\$176,340
5	Bicycle Program Reduction	0	0.0	\$170,456
6	Elimination of Federal Lobbyist Contract	0	0.0	\$124,788
7	Pedestrian Safety Program Reduction	0	0.0	\$116,000
8	Transportation Planning Program Reduction	1	1.0	\$93,919
9	Elimination of Seniors on the Go Program	0	0.0	\$226,123
TOTAL REDUCTION		2	2.0	\$1,217,550



LOBS Reduction Impact

Reduction 1: Administration/Coordination & Funding Program Reduction

LOB 40-01: Transportation Direction/Coordination and Funding

- ◆ **Reduction: \$139,652 Position Reduction: 1/1.0 SYEs**
- ◆ Eliminate merit administrative position and Exempt Limited Term funding in the Director's office. Workload will be shifted to existing merit staff.
- ◆ Workload increase to staff will likely cause added delay in completion of normal tasks or response to inquiries from citizens or county staff, and resulting potential increases in cost for goods and services that fluctuate with time such as travel-related purchases.



LOBS Reduction Impact

Reduction 2: Capital Projects and Operations Program Funding Reduction

LOB 40-02: Capital Projects and Operations

- ◆ **Reduction: \$70,272 Position Reduction: 0/0.0 SYEs**
- ◆ This reduction in Operational funding will reduce Capital Projects and Operations staff's ability to review, design and implement transportation projects and to respond in a timely manner to issues and problems concerning traffic operations and parking to improve mobility and safety.
- ◆ Specific projects that are undertaken on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; reviewing locations for potential roadway or intersection improvements; processing requests for traffic calming and other neighborhood traffic problems, and parking reviews.
- ◆ FY 2008 workload indicators include: 70 traffic calming reviews, 25 Community Parking District expansion modification requests processed, 25 cut-through and through-truck traffic reviews, 25 "Watch for Children" sign requests reviewed, 25 multi-way stop sign requests, 17 special traffic studies conducted, and 100 other traffic operations requests.



LOBS Reduction Impact

Reduction 3: Reduction in Consultant Cost for Modeling

LOB 40-03: Transportation Planning

- ◆ **Reduction: \$100,000 Position Reduction: 0/0.0 SYEs**
- ◆ This reduction eliminates the entire operating budget allocated for our transportation modeling projects and staff. During the last several years, and at the request of the Board, Transportation has increased its focus on transportation modeling. Professional staff have been added and trained, extensive equipment purchased, and a collaborative relationship has been established with modeling consultants through the County's newly established on-call consultant contract.
- ◆ These funds are used for basic training, technical support and assistance for our modeling staff from Cambridge Systematics, Inc. Current studies using modeling support include **Tysons, Lake Anne, Bailey's Crossroads**.



LOBS Reduction Impact

Reduction 4: Rideshare/TDM Program Reduction

LOB 40-04: Transit Services

- ◆ **Reduction: \$176,340 Position Reduction: 0/0.0 SYEs**
- ◆ The *Seniors-On-The-Go!* taxi coupon voucher program has been in existence since March 1, 2001. Since that time the program has sold about 40,000 coupon booklets, with each booklet costing the customer \$10, and the County \$20, for a total of \$30. To date about 34,122 coupons booklets have been redeemed by the taxi cab vendors, for an amount of \$1,023,660. Therefore, approximately 5,878 coupon booklets are still in circulation, with more being purchased each day.
- ◆ This program has a refund policy for coupons that are unused, refunding the initial purchase price of \$10 to participants for each booklet. The returned coupons are then put back into the system to be purchased by another participant. In assessing the liability that the program carries for the unused coupons currently in circulation, since they can be returned unused or redeemed by use at any time with no expiration date, funds are budgeted for this obligation. The 5,878 outstanding coupon booklets results in a total estimated liability of \$176,340.



LOBS Reduction Impact

Reduction 5: Bicycle Program Funding Reduction

LOB 40-02: Capital Projects and Operations

- ◆ **Reduction: \$170,456 Position Reduction: 0/0.0 SYEs**
- ◆ This major funding cut in the Bicycle Program will reduce the development of the pilot program requested by the Board in 2005, to establish an interconnected bicycle network (including signs) in specific areas of the County by about 50%. In addition, further work and reprinting of the popular Bicycle Route Map and funds for bicycle amenities, such as lockers and outreach expenses, will be scaled back.
- ◆ Originally the pilot program was anticipated to target four areas-Vienna Metro Station, Dunn Loring/Merrifield Town Center, Government Center/Fairfax Corner, and Reston, including signage for all four areas and capital improvements in one or two areas, following a consultant inventory, identification of opportunities, and network development.
- ◆ With this cut, the pilot program will be reduced to \$154,544, allowing only one area to be developed and signed. Further field work on the Bicycle Route Map will be eliminated and only one reprinting budgeted (\$20,000), while bicycle lockers and outreach materials/expenses will be minimally funded (\$30,000).
- ◆ There are over 700 total miles of bicycle trails in the county. Over 6,000 draft bike maps have been distributed, and the final map is expected to be printed and distributed by the end of the year.



LOBS Reduction Impact

Reduction 6: Elimination of Federal Lobbyist Contract

LOB 40-01: Transportation Direction/Coordination and Funding

- ◆ **Reduction: \$124,788 Position Reduction: 0/0.0 SYEs**
- ◆ Elimination of the Federal Lobbyist contract ends the legislative consulting services that monitor and review upcoming bills impacting the County and assists in securing federal funding. This would potentially result in loss of federal revenue, grant funding, and full awareness of impending bills that could have an adverse impact on the County and services.
- ◆ Since the DOT budget currently funds the entire federal lobbyist contract, lobbyist services for other agencies such as Emergency Management and Human Services would also be eliminated.
- ◆ 16 grant applications were prepared for 6 major projects with the federal lobbyist contractor's assistance in FY 2008. The total value of funding obtained from those applications was 415 million.



LOBS Reduction Impact

Reduction 7: Pedestrian Safety Program Funding Reduction

LOB 40-02: Capital Projects and Operations

- ◆ **Reduction: \$116,000 Position Reduction: 0/0.0 SYEs**
- ◆ Fairfax County has been the leading contributor to the regional StreetSmart Pedestrian Safety Campaign. This funding cut significantly reduces that contribution, reduces the purchase of pedestrian safety bands and educational/marketing materials distributed at fairs and outreach events to promote safety, and will also reduce the installation of new "Yield to Pedestrian, Higher Fine" signs.
- ◆ 30 Pedestrian Outreach events in 2008. 100 Yield to Pedestrian signs installed in 2008. 1300 parking, bus stop, and pedestrian signs installed in 2008.



LOBS Reduction Impact

Reduction 8: Transportation Planning Program Funding Reduction

LOB 40-03: Transportation Planning

- ◆ **Reduction: \$93,919 Position Reduction: 1/1.0 SYEs**
- ◆ This reduction eliminates one Transportation Planner III as well as funding for administrative support through ELT staff. The loss of this position will have an adverse impact on the review of the TDM element in development proposals; in the coordination to create and monitor proffers and special conditions; and will increase the workload of existing staff while decreasing administrative support.
- ◆ 90 planning studies prepared or reviewed in 2008. 300 developer applications reviewed and 60 developer contributions processed in 2008. 100 site plan/subdivision waivers processed and 15 vacation/abandonment applications reviewed in 2008.



LOBS Reduction Impact

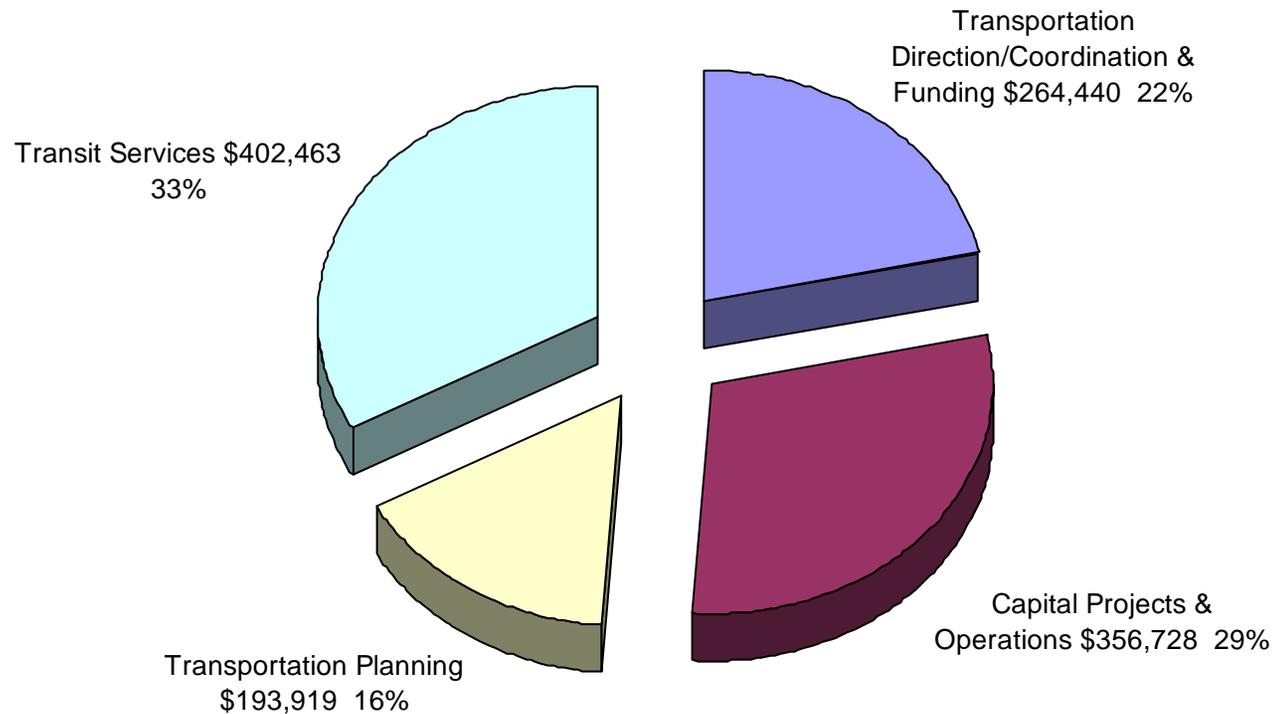
Reduction 9: Elimination of Seniors on-the-Go Program

LOB 40-04: Transit Services

- ◆ **Reduction: \$226,123 Position Reduction: 0/0.0 SYEs**
- ◆ This reduction would eliminate the Seniors-on-the-Go Program. Seniors-on-the-Go is a user-side subsidy program that provides older adults in Fairfax County who meet program guidelines with discounted taxicab coupons used for personal travel. 4,326 seniors participated, in this program during FY 2008, with a projection of 4,759 for FY 2009.
- ◆ This program produces a tangible, flexible, and alternative means of transportation for the County's older adults that is cost-effective and embraced by the community. Elimination of this program would diminish the mobility options for the County's fastest growing population group, and further diminish their independence.

Agency Reduction Priorities

Percent Contribution to Agency Cuts of \$1.2m



Agency Reduction Priorities

Percent of Cuts as Part of Program Area Budget

- ◆ **Administration/Coordination & Funding: 21.44%**
- ◆ **Capital Projects and Operations: 13.17%**
- ◆ **Transportation Planning: 11.76%**
- ◆ **Transit Services: 13.45%**

Questions and Answers

