

Department of Transportation

FY 2018 Adopted Budget Plan: Performance Measures

Administration, Coordination and Funding

Goal

To provide leadership, coordination and high quality administrative and business support agency-wide and to support transit and capital projects within Fund 400-C40010, County and Regional Transportation Projects. To perform coordination and liaison functions associated with the Dulles Corridor rail extension project and projects associated with addressing the Base Realignment and Closure (BRAC)'s recommendations. 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 (NVTA), the Washington Metropolitan Area Transit 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.

Objective

To secure the maximum amount of transportation grant funding for Fairfax County.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Grant applications prepared	15	13	25/25	20	20
Outcome					
Grants awarded	15	13	15 /15	21	20
Value of grants awarded (in millions)	\$37.16	\$41.41	\$45.00 /45.00	\$189.80	\$166.76

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Capital Projects and Operations

Objective

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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	78.10%	78.96%	76.57% /75.22%	73.29%	74.07%
○ Design Cost as a Percent of Total Cost	11.43%	6.71%	10.41% /13.33%	13.68%	13.33%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	34.12%	43.29%	50.00% /41.00%	46.67%	47.32%
○ Design Cost as a Percent of Total Cost	47.18%	37.99%	33.33% /41.26%	36.67%	36.91%
• Bus Stop Safety/Shelter					
○ Construction Cost as a Percent of Total Cost	15.54%	54.07%	56.34% /62.86%	60.61%	64.94%
○ Design Cost as a Percent of Total Cost	70.16%	28.62%	28.17% /31.67%	30.30%	27.27%
• Other/Miscellaneous Projects					
○ Construction Cost as a Percent of Total Cost	30.70%	40.27%	54.55% /31.69%	47.63%	79.37%
○ Design Cost as a Percent of Total Cost	41.57%	52.53%	30.91% /26.22%	19.05%	11.11%

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Site Analysis and Transportation Planning

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.

Objective

To process land use applications with a goal of increasing the percentage of those applications that provide commitments to Transportation Demand Management (TDM) strategies or Transportation Management Plans (TMPs).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of Land Use Cases Received ¹	120	278	72 /72	-NA	NA
Efficiency					
Percent of cases with TDM Commitments or TMP ¹	11.67%	11.87%	33.00%/33.00%	33.00%	33.00%
Outcome					
Total Cases with TDM Commitments or TMP ¹	14	33	24/24	NA	NA

(1) Beginning in FY 2016, FCDOT changed the tracking methodology for this metric to include only the cases the Department reviewed and also includes cases with Transportation Management Plans (TMPs).

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Transit Services

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.

Objective

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
FAIRFAX CONNECTOR passengers	10,655,021	9,764,167	9,917,787 /8,984,180	10,016,965	9,164,762
Service Quality					
FAIRFAX CONNECTOR complaints per 100,000 passengers	8	25	10 /22	10	20
Outcome					
Percent change in FAIRFAX CONNECTOR passengers	0.04%	(8.36%)	1.57% /(7.99%)	11.50%	(8.51%)

Objective

To enhance the Ridesource program by increasing the number of RideSources Applicants assisted.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Ridesharing applicants assisted by Ridesources program ¹	4,197	3,797	3,873 /7,149	7,865	8,655
Outcome					
Percent change in Ridesources applicants assisted ¹	(11.1%)	(9.5%)	10.0% /88.28%	10.02%	10.04

(1) Starting in FY 2016, FCDOT changed the tracking methodology for this metric to provide a more inclusive and detailed representation of applicants assisted throughout the entire RideSources program. RideSources program assistance, in addition to database statistics include: commuter events, new applicants, incoming phone call assistance, outgoing phone call follow ups, and Ridematching list requests.

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Objective

To increase the number of Employer Transportation Demand Management (TDM) programs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Companies with TDM programs in place ¹	103	107	112 /272	281	300
Outcome					
Percent change in companies with TDM programs in place ¹	39%	3.9%	4.7%/154.2%	3.31%	6.77%

(1) Starting in FY 2016, FCDOT changed the tracking methodology for this metric to better represent the amount of employers with Transportation Demand Management (TDM) programs in place. Due to this change, these statistics now more accurately reflect TDM activities conducted. Due to the nature of how TDM programs are identified, these metrics reflect companies with programs that contribute to trip reduction efforts. Estimates are set based on potential increase of programs, although the number of companies can increase or decrease depending on an employer's TDM status level changing (e.g., an employer may move into or out of the County or an employer's level of TDM commitment may increase or decrease and fall in or out of the participation threshold for FCDOT's metrics).