## Administration, Coordination and Funding

### Goal

To provide leadership, coordination and high quality administrative and business support agencywide 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. Given the current economic environment, the Department of Transportation has a goal of securing an average of $45.0 million annually by FY 2015.

### Performance Indicators

| | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---|---|---|---|---|
| Indicator | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate/Actual | FY 2014 | FY 2015 |
| **Output** | | | | | |
| Grant applications prepared | 38 | 24 | 25 / 14 | 20 | 20 |
| **Outcome** | | | | | |
| Grants awarded | 14 | 14 | 14 / 13 | 16 | 16 |
| Value of grants awarded (in millions) | $29.77 | $215.90 | $35.00 / $40.29 | $45.00 | $45.00 |

## 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 2011 Actual | FY 2012 Actual | FY 2013 Estimate/Actual | FY 2014 | FY 2015 |
| **Outcome** | | | | | |
| Project Status by Program Type: | | | | | |
| • Roadway Improvements | | | | | |
| o Construction Cost as a Percent of Total Cost | 40.27% | 53.08% | 45.45%/ 69.28% | 71.94% | 75.84% |
| o Design Cost as a Percent of Total Cost | 39.77% | 34.80% | 25.62%/ 12.06% | 10.79% | 10.08% |
| • Pedestrian/Sidewalk/Trail | | | | | |
| o Construction Cost as a Percent of Total Cost | 20.26% | 59.33% | 47.77%/ 31.07% | 42.33% | 45.45% |
| o Design Cost as a Percent of Total Cost | 42.35% | 17.71% | 29.94%/ 44.30% | 36.51% | 34.09% |
| • Bus Stop Safety/Shelter | | | | | |
| o Construction Cost as a Percent of Total Cost | 38.71% | 49.21% | 46.03%/ 49.10% | 45.45% | 48.54% |
| o Design Cost as a Percent of Total Cost | 41.19% | 41.90% | 46.03%/ 46.96% | 43.18% | 39.81% |
| • Other/Miscellaneous Projects | | | | | |
| o Construction Cost as a Percent of Total Cost | 13.11% | 90.45% | 93.22%/ 78.02% | 52.63% | 57.14% |
| o Design Cost as a Percent of Total Cost | 73.87% | 8.77% | 5.08%/ 5.09% | 21.05% | 25.71% |

## 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 to provide transportation facilities and services within the policy framework of the Board of Supervisors.

**Objective**
To process land use cases with a goal of increasing the number of applications with Transportation Demand Management (TDM) commitments to 23 or 15% in FY 2014, over the estimated 17 in FY 2013.

**Performance Indicators**

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---|---|---|---|---|
| | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate/Actual | FY 2014 | FY 2015 |
| **Output:** | | | | | |
| Number of Land Use Cases | NA | NA | NA / 120 | 140 | 150 |
| **Service Quality:** | | | | | |
| Percent of cases with TDM Commitments | NA | NA | NA / 11.67% | 12% | 15% |
| **Outcome:** | | | | | |
| Total Cases with TDM Commitments | NA | NA | NA / 14 | 17 | 23 |

## 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**
To achieve a FAIRFAX CONNECTOR ridership of at least 11.6 million passengers in FY 2015.

**Performance Indicators**

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---|---|---|---|---|
| | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate/Actual | FY 2014 | FY 2015 |
| **Output** | | | | | |
| Fairfax Connector passengers | 10,283,313 | 10,895,833 | 11,165,387 / 10,650,401 | 11,083,000 | 11,686,637 |
| **Service Quality** | | | | | |
| Fairfax Connector complaints per 100,000 passengers | 7 | 6 | 9 / 7 | 8 | 7 |
| **Outcome** | | | | | |
| Percent change in Fairfax Connector passengers | 6.6% | 5.9% | 1.0% / (2.3%) | 3.9% | 10.9% |

**Objective**
To enhance the Ridesource program by increasing the number of RideSources Applicants Assisted from 3,816 in FY 2013 to 4,616 in FY 2015, equaling a 10.0 percent increase in 2014 and 2015.

**Performance Indicators**

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---|---|---|---|---|
| | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate/Actual | FY 2014 | FY 2015 |
| **Output** | | | | | |
| Ridesharing applicants assisted by Ridesources | 7,076 | 4,722 | 5,194 / 3,816 | 4,197 | 4,616 |
| **Outcome** | | | | | |
| Percent change in Ridesources applicants assisted | 13.9% | (31.0%) | 10.0% / (19.0%) | 10.0% | 10.0% |

**Objective**
To increase the number of Employer Transportation Demand Management (TDM) programs from 74 in FY 2013 to 102 in FY 2015, equaling a 17 percent increase in 2014 and 2015.

**Performance Indicators**

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---|---|---|---|---|
| | FY 2011 Actual | FY 2012 Actual | FY 2013 Estimate/Actual | FY 2014 | FY 2015 |
| **Output** | | | | | |
| Companies with new TDM programs | 51 | 63 | 78 / 74 | 87 | 102 |
| **Outcome** | | | | | |
| Percent change in companies implementing new TDM programs | 21.4% | 23.5% | 23.5% / 17.0% | 17.0% | 17.0% |