

Department of Transportation

FY 2014 Adopted Budget Plan: Performance Measures

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 (NVRTA), 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 \$40.0 million annually by FY 2015.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Grant applications prepared	27	38	24 / 24	25	27
Outcome					
Grants awarded	9	14	14 / 14	14	16
Value of grants awarded (in millions)	\$27.89	\$29.77	\$32.00 / \$215.90	\$35.00	\$37.00

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Capital Projects and Operations

Objective

To review an estimated 500 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output:					
Number of traffic calming projects evaluated	76	35	45 / 70	60	60
Miles of on-road bike lanes (cumulative)	17.2	18.2	22 / 25	27	29
Miles of pedestrian/bike facilities built per year	5.54	3.04	3.56 / 4.18	2.63	5.92
Additional lane miles for bus and rail (cumulative):					
• HOV/HOT	97	97	97 / 97	153	153
• SOV	6,856	6,868	6,709 / 6,875	6,886	6,891
• CONNECTOR bus service	7,714,381	8,195,479	NA / 8,670,827	9,717,199	9,806,199
• Metrorail service	22.28	22.28	22.28 / 22.28	22.28	42.28
• VRE service (entire system)	306,927	325,598	325,598 / 325,598	325,598	325,598
4 Year Plan projects & Services implemented:					
• Number of projects completed	28	18	32 / 38	40	38
• Number of advertising bus shelters	NA	30	40 / 62	50	50
• Number of bike racks/lockers installed	37/10	18/30	19/20 / 19/20	20/28	345/8
• Number of new transit vehicles purchased	31	37	35 / 37	35	18
Total FY Cost (All Projects)	\$12,957,507	\$13,889,485	\$15,050,000 / \$19,356,760	\$24,475,000	\$31,025,000
Total FY Construction Cost (All Projects)	\$6,576,157	\$4,520,562	\$7,350,000 / \$11,092,478	\$12,725,000	\$20,100,000
Total FY Design Cost (All Projects)	\$5,124,882	\$5,742,853	\$4,250,000 / \$5,235,850	\$6,325,000	\$6,425,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Project Status by Program Type:					
• Roadway Improvements					
○ Project Initiation	NA	1	2 / 12	2	2
○ In Design	NA	6	3 / 13	4	5
○ In Land Acquisition	NA	0	1 / 8	4	5
○ In Construction	NA	5	3 / 1	6	2
○ Completed	2	5	7 / 5	2	4
• Pedestrian/Sidewalk/Trail					
○ Project Initiation	NA	3	5 / 111	31	5
○ In Design	NA	34	27 / 33	69	85
○ In Land Acquisition	NA	17	21 / 16	25	30
○ In Construction	NA	12	18 / 10	15	20
○ Completed	13	10	20 / 28	20	25
• Bus Stop Safety/Shelter					
○ Project Initiation	NA	23	25 / 106	100	100
○ In Design	NA	62	25 / 35	50	50
○ In Land Acquisition	NA	18	25 / 1	25	25
○ In Construction	NA	29	25 / 30	25	25
○ Completed	39	57	75 / 65	120	150
• Other/Miscellaneous Projects					
○ Project Initiation	0	0	0 / 1	1	0
○ In Design	2	2	1 / 1	2	1
○ In Land Acquisition	1	0	0 / 0	0	0
○ In Construction	0	1	3 / 2	0	0
○ Completed	0	0	0 / 1	3	2

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	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Outcome:					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a % of Total Cost	62.28%	40.27%	58.82% / 53.08%	45.45%	73.80%
○ Design Cost as a % of Total Cost	37.64%	39.77%	29.41% / 34.80%	25.62%	13.90%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a % of Total Cost	46.24%	20.26%	36.84% / 59.33%	47.77%	46.38%
○ Design Cost as a % of Total Cost	40.67%	42.35%	26.32% / 17.71%	29.94%	33.33%
• Bus Stop Safety/Shelter					
○ Construction Cost as a % of Total Cost	23.48%	38.71%	45.28% / 49.21%	46.03%	50.00%
○ Design Cost as a % of Total Cost	46.67%	41.19%	37.74% / 41.90%	46.03%	38.24%
• Other/Miscellaneous Projects					
○ Construction Cost as a % of Total Cost	7.87%	13.11%	NA / 90.45%	93.22%	66.67%
○ Design Cost as a % of Total Cost	37.08%	73.87%	NA / 8.77%	5.08%	20.00%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
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 11.5 million passengers in FY 2014.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Fairfax Connector passengers	9,643,793	10,283,313	9,980,000 / 10,895,833	11,165,387	11,522,197
Service Quality					
Fairfax Connector complaints per 100,000 passengers	9	7	9 / 6	9	9
Outcome					
Percent change in Fairfax Connector passengers	0.7%	6.6%	1.2% / 5.9%	1.0%	1.0%

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Objective

To enhance the Ridesource program by increasing the number of RideSources Applicants Assisted from 4,722 in FY 2012 to 5,713 in FY 2014, equaling a 10.0 percent increase in 2013 and 2014.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Ridesharing applicants assisted by Ridesources	6,038	7,076	7,844 / 4,722	5,194	5,713
Outcome					
Percent change in Ridesources applicants assisted	NA	13.9%	10.8% / (31.0%)	10.0%	10%

Objective

To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs from 63 in FY 2012 to 96 in FY 2014, equaling a 23.5 percent increase in 2013 and 2014.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Companies with new TDM programs	42	51	60 / 63	78	96
Outcome					
Percent change in companies implementing new TDM programs	16.7%	21.4%	17.6% / 23.5%	23.5%	23.5%