

# Department of Transportation

## FY 2020 Adopted Budget Plan: Performance Measures

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### 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Grant applications prepared	25	26	28 / 23	22	23
<b>Outcome</b>					
Grants awarded	15	26	28 / 21	22	23
Value of grants awarded (in millions)	\$45.00	\$137.33	\$125.75 / \$57.34	\$117.87	\$174.33

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### Capital Projects, Traffic Engineering and Transportation Designs

**Goal**

To improve the efficiency and effectiveness of project development so that design costs in relation to total project costs are aligned with industry standards by project type.

**Objective:**

The targets for design costs as a percentage of total project costs by type are:

Project Type	Design Costs as Percentage of Total Project Costs
Roadway Improvements	12.5 percent
Pedestrian/Bike Improvements	25.0 percent
Bus Stop Safety Improvements	35.0 percent
Miscellaneous Projects	20.0 percent

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	75.22%	85.13%	74.07% / 88.67%	81.80%	79.54%
○ Design Cost as a Percent of Total Cost	13.33%	10.85%	14.81% / 9.28%	12.07%	8.89%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	41.00%	56.18%	59.50% / 57.97%	59.48%	58.82%
○ Design Cost as a Percent of Total Cost	41.26%	29.34%	27.92% / 28.32%	27.82%	28.43%
• Bus Stop Safety Improvements					
○ Construction Cost as a Percent of Total Cost	62.86%	34.68%	53.57% / 26.41%	54.84%	54.55%
○ Design Cost as a Percent of Total Cost	31.67%	55.36%	35.71% / 45.77%	35.48%	35.48%
• Other/Miscellaneous Projects					
○ Construction Cost as a Percent of Total Cost	31.69%	16.93%	64.81% / 93.19%	70.18%	65.22%
○ Design Cost as a Percent of Total Cost	26.22%	72.85%	7.41% / 6.81%	12.28%	13.04%

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Number of Land Use Cases Reviewed <sup>1</sup>	72	118	NA / NA	NA	NA
<b>Efficiency</b>					
Percent of cases with TDM Commitments or TMP	33.33%	28.12%	28% / NA	NA	NA
<b>Outcome</b>					
Total Cases with TDM Commitments or TMP <sup>1</sup>	24	32	NA / NA	NA	NA

(1) For FY 2020, this measure is discontinued and replaced with the following measure, which includes data and measure that more accurately reflect the agency's work and the associated outcomes.

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**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.

**Objective**

To reduce traffic demand on the County's transportation system by ensuring that at least 95 percent of developments meet proffered Transportation Demand Management (TDM) goals.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Number of Developments Reporting on Proffered TDM Goals	8	12	NA / 17	23	29
Number of Developments Meeting Proffered TDM Goals	7	11	NA / 16	22	28
<b>Outcome</b>					
Percentage of Developments Meeting Proffered TDM Goals	87.5%	91.7%	NA / 94.1%	95.7%	96.6%

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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

To increase FAIRFAX CONNECTOR passenger trips by 0.5 percent annually.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
FAIRFAX CONNECTOR passenger trips	8,984,180	8,631,906	8,718,225 / 8,312,983	8,312,983	8,354,548
<b>Service Quality</b>					
FAIRFAX CONNECTOR complaints per 100,000 passenger trips	22	28	25 / 24.5	25	25
<b>Outcome</b>					
Percent change in FAIRFAX CONNECTOR passenger trips	(7.99%)	(3.92%)	1.00% / (3.69%)	0.00%	0.50%

#### Objective

To reduce the number of single-occupant vehicle trips taken by increasing ridesharing applicants assisted by the Fairfax County Commuter Services (FCCS) program by 2 percent annually.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Ridesharing applicants assisted by Ridesources program <sup>1</sup>	11,097	13,682	13,682 / 15,019	15,319	15,625
<b>Outcome</b>					
Percent change in Ridesources applicants assisted <sup>1</sup>	(17.50%)	23.29%	0.0% / 9.77%	2.00%	2.00%

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

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**Objective**

To reduce the number of single-occupant vehicle trips taken by increasing the number of companies offering Employer Transportation Demand Management (TDM) programs by 3.5 percent annually.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Companies with TDM programs in place <sup>1</sup>	272	275	283 / 284	294	304
<b>Outcome</b>					
Percent change in companies with TDM programs in place <sup>1</sup>	154.21%	1.10%	2.90% / 3.30%	3.50%	3.50%

(1) Starting in FY 2016, FCDOT changed the methodology for this metric to better represent the number of companies 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 determined based on potential increase of programs, although the number of companies can increase or decrease depending on a company's TDM status level changing (e.g., a company may move into or out of the County or a company's level of commitment may increase or decrease and fall in or out of the participation threshold for FCDOT's metrics).