

# Department of Transportation

## FY 2021 Advertised Budget Plan: Performance Measures

---

### Administration, Coordination and Funding

**Goal**

To provide leadership, coordination, liaison, project management, and high quality administrative and business services to the Fairfax County Department of Transportation (FCDOT).

**Objective**

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

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Grant applications prepared	26	23	22 / 22	22	22
<b>Outcome</b>					
Grants awarded	26	21	22 / 20	22	22
Value of grants awarded (in millions)	\$137.33	\$57.34	\$117.87 / \$199.40	\$175.00	\$175.00

# Department of Transportation

## FY 2021 Advertised Budget Plan: Performance Measures

### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Project Status by Program Type:					
• Roadway Improvements					
○ Construction Cost as a Percent of Total Cost	85.13%	88.67%	81.80% / 26.38%	63.87%	85.03%
○ Design Cost as a Percent of Total Cost	10.85%	9.28%	12.07% / 55.35%	22.16%	9.30%
• Pedestrian/Sidewalk/Trail					
○ Construction Cost as a Percent of Total Cost	56.18%	57.97%	59.48% / 53.47%	60.00%	60.00%
○ Design Cost as a Percent of Total Cost	29.34%	28.32%	27.82% / 30.80%	27.00%	27.00%
• Bus Stop Safety Improvements					
○ Construction Cost as a Percent of Total Cost	34.68%	26.41%	54.84% / 67.52%	66.67%	66.67%
○ Design Cost as a Percent of Total Cost	55.36%	45.77%	35.48% / 23.69%	24.44%	23.08%
• Other/Miscellaneous Projects					
○ Construction Cost as a Percent of Total Cost	16.93%	93.19%	70.18% / 84.30%	63.83%	68.49%
○ Design Cost as a Percent of Total Cost	72.85%	6.81%	12.28% / 0.34%	31.91%	27.40%

# Department of Transportation

## FY 2021 Advertised Budget Plan: Performance Measures

---

### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Number of Land Use Cases Reviewed <sup>1</sup>	118	NA	NA	NA	NA
<b>Efficiency</b>					
Percent of cases with TDM Commitments or TMP	28.12%	NA	NA	NA	NA
<b>Outcome</b>					
Total Cases with TDM Commitments or TMP <sup>1</sup>	32	NA	NA	NA	NA

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

# Department of Transportation

## FY 2021 Advertised Budget Plan: Performance Measures

---

**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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Number of Developments Reporting on Proffered TDM Goals	12	17	23 / 27	30	33
Number of Developments Meeting Proffered TDM Goals	11	16	22 / 27	30	33
<b>Outcome</b>					
Percentage of Developments Meeting Proffered TDM Goals	91.7%	94.1%	95.7% / 100%	100%	100%

# Department of Transportation

## FY 2021 Advertised Budget Plan: Performance Measures

### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
FAIRFAX CONNECTOR passenger trips	8,631,906	8,312,983	8,312,983 / 8,334,616	8,355,453	8,439,007
<b>Service Quality</b>					
FAIRFAX CONNECTOR complaints per 100,000 passenger trips	28	24.5	25 / 33	25	25
<b>Outcome</b>					
Percent change in FAIRFAX CONNECTOR passenger trips	(3.92%)	(3.69%)	0.00% / 0.26%	0.25%	1.00%

#### 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Ridesharing applicants assisted by Ridesources program <sup>1</sup>	13,682	15,019	15,319 / 15,773	16,088	16,410
<b>Outcome</b>					
Percent change in Ridesources applicants assisted <sup>1</sup>	23.29%	9.77%	2.00% / 5.02%	2.00%	2.00%

(1) FCCS program assistance, in addition to database statistics, includes commuter events, new applicants, incoming telephone call assistance, outgoing telephone call follow-up, and Ridematching list requests.

# Department of Transportation

## FY 2021 Advertised Budget Plan: Performance Measures

---

**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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Companies with TDM programs in place <sup>1</sup>	275	284	294 / 346	358	371
<b>Outcome</b>					
Percent change in companies with TDM programs in place <sup>1</sup>	1.10%	3.30%	3.50% / 21.83%	3.50%	3.50%

(1) 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).