

Department of Transportation

FY 2021 Adopted 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
Output					
Grant applications prepared	26	23	22 / 22	22	22
Outcome					
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

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
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%

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

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
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
Outcome					
Percentage of Developments Meeting Proffered TDM Goals	91.7%	94.1%	95.7% / 100%	100%	100%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
FAIRFAX CONNECTOR passenger trips	8,631,906	8,312,983	8,312,983 / 8,334,616	8,355,453	8,439,007
Service Quality					
FAIRFAX CONNECTOR complaints per 100,000 passenger trips	28	24.5	25 / 33	25	25
Outcome					
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
Output					
Ridesharing applicants assisted by Ridesources program ¹	13,682	15,019	15,319 / 15,773	16,088	16,410
Outcome					
Percent change in Ridesources applicants assisted ¹	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.

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Companies with TDM programs in place ¹	275	284	294 / 346	358	371
Outcome					
Percent change in companies with TDM programs in place ¹	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).