

Department of Transportation

FY 2025 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Grant applications prepared	18	28	19	20	19	23
Outcome						
Grants awarded	10	15	13	6	13	15
Value of grants awarded (in millions)	\$226.00	\$383.00	\$165.00	\$73.90	\$250.00	\$100.00

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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 impacts 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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Number of Developments Reporting on Proffered TDM Goals	30	30	33	42	45	47
Number of Developments Meeting Proffered TDM Goals	29	30	33	41	45	47
Outcome						
Percentage of Developments Meeting Proffered TDM Goals	96.6%	100.0%	100.0%	97.6%	100.0%	100.0%

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Ridesharing applicants assisted by Ridesources ¹	11,039	10,202	10,406	9,720	9,914	10,112
Outcome						
Percent change in Ridesources applicants assisted ²	(37.5%)	(7.6%)	2.0%	(4.7%)	2.0%	2.0%

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

² Due to the coronavirus pandemic, FCDOT experienced a significant decrease in Ridesources applicants in FY 2021.

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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 2.5 percent annually.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Companies with TDM programs ¹	404	451	462	533	560	588
Outcome						
Percent change in companies implementing new TDM programs ¹	14.8%	11.6%	2.5%	18.2%	5.1%	5.0%

(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 such that they meet or do not meet FCCS' threshold for participation). The number of companies with TDM programs is a point-in-time observation at fiscal year-end obtained from the Metropolitan Washington Council of Governments' employer outreach database.

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Capital Projects, Traffic Engineering and Transportation Design

Goal

To provide for both through and local movement of people and goods via a safe and efficient multi-modal transportation system that provides transportation choices, reduces single-occupancy-vehicle use, and improves air quality.

Objective

To complete transportation capital improvement projects that add capacity and improve mobility, access, and safety.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Roadway Improvement Projects Completed	3	1	NA	0	2	4
Active Transportation Improvement Projects Completed	20	10	NA	13	11	20
Bus Shelter/Shop Improvement Projects Completed	23	12	NA	6	12	12
Other Improvement Projects Completed	0	2	NA	0	1	0

Note: new measures are included for this program for FY 2025 and as a result, an FY 2023 estimate was not previously provided.

Goal

To provide customer service and general parking information to the public, issue residential parking permits and passes, and inspect County-installed on-street parking restriction signs.

Objective

To respond to 98 percent of all public parking inquiries within 48 hours.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Public parking inquiries received	NA	4,224	NA	2,583	2,700	2,700
Outcome						
Percentage of inquires responded to in 48 hours of receipt	NA	100%	NA	98%	98%	98%

Note: new measures are included for this program for FY 2025 and as a result, an FY 2023 estimate was not previously provided.

Objective

To issue 98 percent of residential parking permits or passes within 5 days of completed permit application.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Permits and passes issued	NA	9,838	NA	10,579	11,300	11,500
Outcome						
Percentage of permits or passes issued within 5 days	NA	100%	NA	98%	98%	98%

Note: new measures are included for this program for FY 2025 and as a result, an FY 2023 estimate was not previously provided.

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Objective

To inspect 75 percent of County-installed on-street parking restriction signs each fiscal year.

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Number of signs County-maintained public on-street parking restriction signs	NA	5,088	NA	5,190	5,222	5,280
Number of signs inspected	NA	4,437	NA	2,698	3,895	3,950
Outcome						
Percentage of signs inspected	NA	87%	NA	52%	75%	75%

Note: new measures are included for this program for FY 2025 and as a result, an FY 2023 estimate was not previously provided.