

Department of Transportation

FY 2023 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 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---------------------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Grant applications prepared | 22 | 19 | 19 | 18 | 19 | 19 |
| Outcome | | | | | | |
| Grants awarded | 20 | 13 | 13 | 10 | 13 | 13 |
| Value of grants awarded (in millions) | \$199.40 | \$164.78 | \$165.00 | \$226.00 | \$165.00 | \$165.00 |

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 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Number of Developments Reporting on Proffered TDM Goals | 27 | 30 | 34 | 30 | 33 | 36 |
| Number of Developments Meeting Proffered TDM Goals | 27 | 29 | 34 | 30 | 33 | 36 |
| Outcome | | | | | | |
| Percentage of Developments Meeting Proffered TDM Goals | 100.0% | 96.6% | 100.0% | 100.0% | 100.0% | 100.0% |

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Capital Projects, Traffic Engineering and Transportation Design

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 | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Roadway Improvements: Design Cost as a Percent of Total Cost | 55.35% | 28.93% | 9.00% | 31.97% | 24.00% | 17.00% |
| Roadway Improvements: Construction Cost as a Percent of Total Cost | 26.38% | 59.06% | 85.00% | 63.66% | 60.00% | 37.00% |
| Pedestrian/Sidewalk/Trail: Design Cost as a Percent of Total Cost | 30.80% | 19.74% | 20.00% | 24.06% | 27.00% | 25.00% |
| Pedestrian/Sidewalk/Trail: Construction Cost as a Percent of Total Cost | 53.47% | 70.75% | 61.00% | 58.47% | 56.00% | 59.00% |
| Bus Stop Safety/Shelter: Design Cost as a Percent of Total Cost | 23.69% | 25.37% | 25.00% | 18.40% | 21.00% | 24.00% |
| Bus Stop Safety/Shelter: Construction Cost as a Percent of Total Cost | 67.52% | 64.82% | 65.00% | 76.46% | 74.00% | 69.00% |
| Other/Miscellaneous Projects: Design Cost as a Percent of Total Cost | 0.34% | 20.26% | 20.00% | 22.47% | 22.00% | 22.00% |
| Other/Miscellaneous Projects: Construction Cost as a Percent of Total Cost | 84.30% | 78.84% | 79.00% | 72.74% | 74.00% | 74.00% |

¹ Percentages do not add up to 100%. Remaining portion of total project costs is attributable to right-of-way acquisition and utility relocation costs.

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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 to improve mobility, contribute to economic vitality and preserve the environment.

Objective

To increase FAIRFAX CONNECTOR passenger trips over FY 2021 actuals.

Performance Indicators

| Indicator | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Fairfax Connector passenger trips ¹ | 8,334,616 | 6,783,112 | 6,100,000 | 4,566,013 | 5,343,910 | 7,100,000 |
| Service Quality | | | | | | |
| Fairfax Connector complaints per 100,000 passenger trips | 33 | 34 | 30 | 29 | 30 | 30 |
| Outcome | | | | | | |
| Percent change in Fairfax Connector passenger trips | 0.3% | (18.6%) | (10.1%) | (32.6%) | 17.0% | 32.9% |

¹ Due to the pandemic, service levels were reduced by 30 percent in April 2020. Full service was restored in August 2020; however, the pandemic continues to affect ridership.

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 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Ridesharing applicants assisted by Ridesources ¹ | 15,773 | 17,651 | 17,651 | 11,039 | 11,260 | 11,485 |
| Outcome | | | | | | |
| Percent change in Ridesources applicants assisted ² | 5.0% | 11.9% | 0.0% | (37.5%) | 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 ongoing 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 2019 Actual | FY 2020 Actual | FY 2021 Estimate | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Companies with TDM programs ¹ | 346 | 352 | 362 | 404 | 414 | 424 |
| Outcome | | | | | | |
| Percent change in companies implementing new TDM programs ¹ | 21.8% | 1.7% | 2.8% | 14.8% | 2.5% | 2.5% |

(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.