

# Department of Transportation

## FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Grant applications prepared	22	19	19	18	19	19
<b>Outcome</b>						
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
<b>Output</b>						
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
<b>Outcome</b>						
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
<b>Output</b>						
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%

<sup>1</sup> 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
<b>Output</b>						
Fairfax Connector passenger trips <sup>1</sup>	8,334,616	6,783,112	6,100,000	4,566,013	5,343,910	7,100,000
<b>Service Quality</b>						
Fairfax Connector complaints per 100,000 passenger trips	33	34	30	29	30	30
<b>Outcome</b>						
Percent change in Fairfax Connector passenger trips	0.3%	(18.6%)	(10.1%)	(32.6%)	17.0%	32.9%

<sup>1</sup> 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
<b>Output</b>						
Ridesharing applicants assisted by Ridesources <sup>1</sup>	15,773	17,651	17,651	11,039	11,260	11,485
<b>Outcome</b>						
Percent change in Ridesources applicants assisted <sup>2</sup>	5.0%	11.9%	0.0%	(37.5%)	2.0%	2.0%

<sup>1</sup> 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.

<sup>2</sup> 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
<b>Output</b>						
Companies with TDM programs <sup>1</sup>	346	352	362	404	414	424
<b>Outcome</b>						
Percent change in companies implementing new TDM programs <sup>1</sup>	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.