

# Department of Transportation

## FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Grant applications prepared	19	18	19	28	19	20
<b>Outcome</b>						
Grants awarded	13	10	13	15	13	15
Value of grants awarded (in millions)	\$164.78	\$226.00	\$165.00	\$383.00	\$165.00	\$300.00

### 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Number of Developments Reporting on Proffered TDM Goals	30	30	33	31	33	34
Number of Developments Meeting Proffered TDM Goals	29	30	33	30	33	34
<b>Outcome</b>						
Percentage of Developments Meeting Proffered TDM Goals	96.6%	100.0%	100.0%	96.8%	100.0%	100.0%

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### 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Ridesharing applicants assisted by Ridesources <sup>1</sup>	17,651	11,039	11,260	10,202	10,406	10,614
<b>Outcome</b>						
Percent change in Ridesources applicants assisted <sup>2</sup>	11.9%	(37.5%)	2.0%	(7.6%)	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.

### 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Companies with TDM programs <sup>1</sup>	352	404	414	451	462	474
<b>Outcome</b>						
Percent change in companies implementing new TDM programs <sup>1</sup>	1.7%	14.8%	2.5%	11.6%	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.

## 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

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Roadway Improvements: Design Cost as a Percent of Total Cost	28.93%	31.97%	24.00%	37.17%	21.00%	21.00%
Roadway Improvements: Construction Cost as a Percent of Total Cost	59.06%	63.66%	60.00%	35.71%	32.00%	32.00%
Pedestrian/Sidewalk/Trail: Design Cost as a Percent of Total Cost	19.74%	24.06%	27.00%	34.81%	29.00%	29.00%
Pedestrian/Sidewalk/Trail: Construction Cost as a Percent of Total Cost	70.75%	58.47%	56.00%	40.09%	55.00%	55.00%
Bus Stop Safety/Shelter: Design Cost as a Percent of Total Cost	25.37%	18.40%	21.00%	31.67%	28.00%	28.00%
Bus Stop Safety/Shelter: Construction Cost as a Percent of Total Cost	64.82%	76.46%	74.00%	64.67%	64.00%	64.00%
Other/Miscellaneous Projects: Design Cost as a Percent of Total Cost	20.26%	22.47%	22.00%	13.74%	21.00%	21.00%
Other/Miscellaneous Projects: Construction Cost as a Percent of Total Cost	78.84%	72.74%	74.00%	81.88%	76.00%	76.00%

<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.

### Transit Services

Note: Please see Fund 40000, County Transit Systems, for performance measures for the Fairfax Connector Bus System.