

# Department of Transportation

## FY 2027 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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Output</b>						
Grant applications prepared	20	29	21	18	23	18
<b>Outcome</b>						
Grants awarded	6	22	15	4	12	7
Value of grants awarded (in millions)	\$73.90	\$528.50	\$125.00	\$36.80	\$573.80	\$91.80

# Department of Transportation

## FY 2027 Advertised Budget Plan: Performance Measures

### 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 100 percent of developments meet proffered Transportation Demand Management (TDM) goals.

#### Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Output</b>						
Number of Developments Reporting on Proffered TDM Goals	42	46	47	55	57	59
Number of Developments Meeting Proffered TDM Goals	41	46	47	55	57	59
<b>Outcome</b>						
Percentage of Developments Meeting Proffered TDM Goals	97.6%	100.0%	100.0%	100.0%	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 3.0 percent annually.

#### Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Output</b>						
Ridesharing applicants assisted by Ridesources <sup>1</sup>	9,720	9,846	10,043	12,022	12,383	12,754
<b>Outcome</b>						
Percent change in Ridesources applicants assisted	(4.7%)	1.3%	2.0%	22.1%	3.0%	3.0%

<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.

# Department of Transportation

## FY 2027 Advertised Budget Plan: Performance Measures

### 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 3.0 percent annually.

### Performance Indicators

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Output</b>						
Companies with TDM programs <sup>1</sup>	533	642	674	650	670	690
<b>Outcome</b>						
Percent change in companies implementing new TDM programs <sup>1</sup>	18.2%	20.5%	5.0%	1.2%	3.0%	3.0%

(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.

# Department of Transportation

## FY 2027 Advertised Budget Plan: Performance Measures

### Active Transportation, 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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Output</b>						
Roadway Improvement Projects Completed	0	1	1	0	2	3
Active Transportation Improvement Projects Completed	13	7	12	9	13	15
Bus Shelter/Shop Improvement Projects Completed	6	15	4	5	7	10
Other Improvement Projects Completed	0	0	0	0	0	1

#### 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 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Output</b>						
Public parking inquiries received	2,583	2,348	2,500	3,288	2,500	2,500
<b>Outcome</b>						
Percentage of inquires responded to in 48 hours of receipt	98%	99%	98%	98%	98%	98%

#### Objective

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

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Output</b>						
Permits and passes issued	10,579	11,488	12,200	10,739	11,200	11,200
<b>Outcome</b>						
Percentage of permits or passes issued within 5 days	98%	99%	98%	99%	98%	98%

# Department of Transportation

## FY 2027 Advertised Budget Plan: Performance Measures

### Objective

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

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Output</b>						
Number of signs County-maintained public on-street parking restriction signs	5,190	5,294	5,370	5,337	5,370	5,410
Number of signs inspected	2,698	5,250	4,028	2,350	4,028	4,058
<b>Outcome</b>						
Percentage of signs inspected	52%	99%	75%	44%	75%	75%