

Department of Transportation

Mission To plan, coordinate, and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the 21st century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Focus The Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human services transportation. Activities primarily include managing transportation funding; land use analyses and transportation planning; managing transportation capital projects; implementing traffic mitigation and parking management strategies; providing transit services; and implementing transportation demand management strategies. In addition, FCDOT provides technical and policy support to members of the County's Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Transportation Commission (NVTTC), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). FCDOT also provides recommendations to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Transportation Funding

The County directs significant resources toward transportation. In 2007 and 2014, voters approved \$110 million and \$100 million, respectively, in bond funding for transportation capital improvements. In 2020, voters approved \$160 million in bond funding for Fairfax County's share of Metro's capital improvement program to rehabilitate and modernize the Metrorail system, including purchasing new railcars and buses and building a new bus garage.

As authorized by the Virginia General Assembly, the County levies a commercial and industrial real estate property tax of \$0.125 per \$100 assessed value, the maximum allowed. In FY 2023, commercial and industrial real estate revenue projections remain unchanged from the FY 2022 level, due primarily to the coronavirus pandemic and associated economic impact. In FY 2023, these taxes are anticipated to generate approximately \$62.9 million for transportation projects and services, as reflected in Fund 40010, County and Regional Transportation Projects.

Fund 40010 also includes funds supported by regional transportation fees and taxes levied in Northern Virginia jurisdictions and allocated by NVTA. Thirty percent of these regional revenues, estimated at \$45.5 million in FY 2023, is available directly to the County for roadway and transit projects and services. NVTA allocates the remaining 70 percent of these regional revenues for regional transportation projects such that each jurisdiction's total long-term benefit is approximately equal to the proportion of fees and taxes collected attributable to each jurisdiction. Consequently, in FY 2023, an estimated \$106.0 million will be available for transportation projects in Fairfax County. Thus, in FY 2023, the County anticipates receiving a total of approximately \$151.5 million in regional transportation funding, as reflected in Fund 40010, County and Regional Transportation Projects.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with Fairfax Connector bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

- 30000, Metro Operations and Construction;
- 30040, Contributed Roadway Improvements;
- 30050, Transportation Improvements;
- 40000, County Transit Systems;

- 40010, County and Regional Transportation Projects;
- 40110 and 40120, Dulles Rail Phases 1 and 2 Transportation Improvement Districts;
- 40125, Metrorail Parking System Pledged Revenues;
- 40180, Tysons Service District;
- 40190, Reston Service District;
- 50000, Federal and State Grants; and
- 70000, Route 28 Tax District

Strategic Initiatives

FCDOT is involved in several long-term initiatives that will transform the County's transportation system, improve mobility and access, and promote economic opportunity, as well as support other priority areas in the County's strategic plan. At nearly \$6.0 billion, the Silver Line Metrorail Project, led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County, and WMATA, is by far the largest and most visible. Upon completion, the project will extend the Metrorail system by 23 miles and 11 stations through Tysons and the Dulles Corridor. The project will more than double the number of Metrorail stations in the County, providing new mass transit services to the fastest growing corridor in the County and Northern Virginia.

The Silver Line is being constructed in two phases: on July 26, 2014, Phase I was completed and in operation, adding nearly 12 miles of track serving Tysons and Reston at Wiehle Avenue. Phase II reached substantial completion in late 2021, adding 11 miles of track continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. The WMATA Board of Directors will determine the date to begin passenger service operations after Phase II undergoes significant testing.

As part of the Silver Line Phase II project, the County constructed two new parking garages, as well as kiss-and-ride lots, bus facilities, bike facilities, and pedestrian amenities at the Herndon Station and the Innovation Center Station. FCDOT will operate both garages, as well as maintain the new associated facilities. The Herndon Station garage was completed in April 2019, providing 1,950 parking spaces. The Innovation Center Station garage, with 2,032 spaces, was completed in spring 2020. To create a more walkable, bikeable, transit-friendly environment, the supporting infrastructure for the Innovation Center Station is being completed through a public-private partnership with Nugget Joint Venture, LLC's future mixed-use development.

In addition to the Silver Line, FCDOT is involved in other high-profile regional initiatives to improve mobility and reduce traffic congestion. In collaboration with the Virginia Department of Transportation (VDOT) and others, FCDOT provides input and technical support on the Transform I-66 Express Lanes and I-495 Next Express Lanes projects. Activities primarily include public outreach, planning and designing interchanges and parallel trail networks, assessing right-of-way and maintenance impacts, and addressing neighborhood impacts.

In terms of new transit options, FCDOT serves a leadership role in advancing the County's initial efforts to implement Bus Rapid Transit (BRT), a high-quality bus-based transit system with rail-like features providing faster, more reliable, and more convenient service than traditional bus operations. The Richmond Highway BRT project will be completed in two sections, from Huntington Metrorail Station to Gum Springs and from Gum Springs to Fort Belvoir. In FY 2018, the Board of Supervisors approved the Embark Richmond Highway Comprehensive Plan Amendment, including land use plans necessary to facilitate BRT along the corridor. In January 2022, after extensive analysis and documentation of environmental impacts, the project received environmental approval, a critical milestone prior to acquiring right-of-way. While preliminary engineering and design efforts are

anticipated to continue through late 2023, FCDOT has begun developing urban street standards and refining the layout for the grids of streets located in and around future BRT stations, shaping the community for the foreseeable future.

In addition, FCDOT is partnering with NVTC and other jurisdictions to implement BRT along the Route 7 corridor, including assessing multimodal travel needs between Tysons and the City of Alexandria. NVTC has recommended approximately 11 miles of BRT service, primarily in dedicated lanes, between the Spring Hill Metrorail Station and Mark Center in Alexandria. To promote and improve access to transit, FCDOT completed a more detailed study of options to implement BRT along Route 7 between Spring Hill Metrorail Station and I-66, including evaluating routing alignments, station locations, and multimodal street cross-sections. On July 27, 2021, the Board of Supervisors approved a preferred alignment for Route 7 BRT in Tysons.

In other efforts to support the County's strategic goals, FCDOT evaluates the transportation impacts of proposed land use changes within the Comprehensive Plan. In FY 2021 and FY 2022, FCDOT evaluated the transportation impacts of proposed land use changes in the West Falls Church Metrorail Station area and the McLean Community Business Center. These efforts included labor-intensive land use analysis, civil engineering design reviews, traffic impact assessments, and negotiation among stakeholders to develop the best solutions in terms of future land use, transportation impacts and mitigation strategies, and community quality of life. In FY 2023, FCDOT continues to be involved in evaluating land use nominations as part of the Site-Specific Plan Amendment process in the Mason, Lee, and Mount Vernon Districts, as well as evaluating the transportation impacts of proposed changes included in the Reston, Lorton, and Fairfax Center Area Comprehensive Plan Amendments.

At a more detailed level, FCDOT partners with other County agencies to improve efficiency and effectiveness in the land development process and respond strategically to development opportunities. FCDOT, the Department of Planning and Development, and Land Development Services, among other agencies, participate on multi-disciplinary teams reviewing land use applications and site plans which include high-density urban development, particularly in the Tysons Urban Core and Reston, as well as in Huntington and other areas along the Richmond Highway Corridor. During the process, FCDOT negotiates commitments from developers to implement Transportation Demand Management (TDM) strategies to reduce dependency on single-occupancy vehicles and create more multimodal environments. The projects underway in the Huntington area represent successful collaboration between FCDOT and other County agencies as proposed land use changes progress concurrently through the various stages of the land development process as the Richmond Highway BRT project is being designed. This collaborative approach will become increasingly critical in managing demand on the transportation network as the County continues shifting to high-intensity development in urban, transit-oriented areas.

From a long-term perspective, FCDOT is engaged in several analyses and studies that will shape the transportation network through 2040. For example, in FY 2021, FCDOT completed the Fairfax County and Franconia-Springfield Parkways Alternatives Analysis and Long-Term Planning Study, evaluating Comprehensive Plan recommendations for over 30 roadway miles. Using FCDOT's Traffic Forecasting Model to determine future network deficiencies, FCDOT developed potential mitigation strategies, solicited extensive public input, and proposed recommendations for the Board of Supervisors to consider including in the Comprehensive Plan. FCDOT continues to evaluate options to replace the current Seven Corners interchange with a ring road in a phased approach, which involves extensive community input and coordination with the City of Falls Church and Arlington County. In addition, FCDOT will begin a study of multimodal transportation opportunities along Gallows Road from Annandale to Tysons, as well as two corridor assessments: Route 29 from

Waples Mill Road to the Fairfax County Parkway and Wiehle Avenue from Sunrise Valley to the Washington and Old Dominion Trail, the latter to enhance pedestrian, bicycle, and transit facilities. Each effort requires significant technical expertise and time to evaluate traffic conditions, develop mitigation strategies, and accurately forecast future traffic demand.

Transportation Priorities Plan

On January 28, 2014, the Board of Supervisors approved the FY 2015 – FY 2020 Transportation Priorities Plan (TPP) to improve the transportation network and prioritize use of limited resources. The TPP contained approximately 220 projects valued at over \$1.4 billion, primarily funded by state and regional sources over the six-year period. In 2016, FCDOT initiated an update to the TPP for the FY 2018 – FY 2023 period to fully fund existing projects, new projects, and a reserve. However, in March 2018, the Virginia General Assembly approved a dedicated funding source for Metrorail capital improvements, diverting regional funding previously anticipated for these projects.

Due to reduced funding, as well as continually increasing transportation project costs, FCDOT was required to adjust schedules for projects already underway, defer and/or eliminate some projects, and was unable to add any new projects. On December 3, 2019, the Board of Supervisors approved the FY 2020 – FY 2025 TPP, totaling just over \$3.0 billion, including funding for roadway capital projects, such as widenings, extensions, interchanges, and spot/intersection improvements; bicycle, pedestrian, and transit improvement projects; and transit services. Since the Board approved the TPP, future transportation funding has become particularly challenging to forecast. Legislative changes from the 2020 Virginia General Assembly, the economic impact of the coronavirus pandemic, supply chain disruptions, and increasing project costs are anticipated to be offset by an increase in statewide transportation funding over the next five years due to the federal Infrastructure Investment and Jobs Act passed in November 2021. While the transportation fiscal forecast is brighter, the specific impact on Fairfax County transportation projects is unknown at this time. Consequently, FCDOT does not have sufficient information to recommend significant new transportation projects be added to the TPP.

Transportation Projects

Despite uncertain future resources, FCDOT continues to coordinate and manage a large and complex project portfolio, comprising over 190 multimodal projects worth over \$10.6 billion. In cooperative efforts with VDOT and the Department of Public Works and Environmental Services, in FY 2021, FCDOT completed 51 projects, including roadway, pedestrian and bicycle, and bus stop safety and shelter improvements. Completed roadway spot improvements include Route 123 and Jermantown Road, Braddock Road and Roberts Road, and Silverbrook Road at Southrun Road. Pedestrian and bicycle projects include Great Falls Street Walkway from the I-66 bridge to North West Street, Quander Road Walkway from West Potomac High School to Quander Elementary School, and the award-winning Scotts Run Trail. With the completion of 24 bus stop safety and shelter improvement projects in FY 2021, FCDOT has ensured that transit riders at over 700 bus stops throughout the County now have a safer and more comfortable place to wait as compared to a decade earlier.

Although the list of transportation projects completed or underway across Fairfax County is long, two completed projects deserve special mention. In FY 2021, the Mid-Atlantic chapter of the American Public Works Association named Scotts Run Trail the Project of the Year for transportation projects costing less than \$5.0 million. Compliant with the Americans with Disabilities Act, the Scotts Run Trail includes a half-mile of eight-foot-wide asphalt pedestrian trail and two pedestrian bridges over Scotts Run providing direct access to the McLean Metrorail Station and new opportunities for active transportation inside the developing Tysons urban setting. In addition, the American Society of Highway Engineers named the Jones Branch Connector, a joint effort between FCDOT and VDOT,

the 2021 National Project of the Year. Completed in spring 2020, the project includes a half-mile of new road and bridges across the Beltway from Jones Branch Drive to Route 123 in Tysons with four travel lanes, two bicycle lanes, and lighted sidewalks linking the Tysons East and Central areas and providing new access to the 495 Express Lanes and McLean Metrorail Station. The project is estimated to pull 21,000 vehicles a day from local intersections, increasing to 32,000 by 2040 as business and residential redevelopment expands in Tysons.

Traffic Mitigation and Parking Management Programs

Over the last decade, traffic across Fairfax County has become increasingly congested. To identify alternative routes, drivers rely on wayfinding applications, such as WAZE, resulting in increased cut-through traffic and speeding in residential neighborhoods, particularly near interstates and arterial roads. To improve safety and neighborhood livability, FCDOT administers several residential traffic mitigation programs, such as the Cut-Through Mitigation, Traffic Calming, Through Truck Restriction, Additional \$200 Fine for Speeding, and Watch for Children programs. FCDOT collects and analyzes data, conducts community outreach, and coordinates with relevant parties to identify the best option for each community's unique traffic concern.

In a related effort to improve neighborhood livability, FCDOT administers the Residential Permit Parking District and Community Parking District programs to manage parking, primarily in neighborhoods negatively impacted by significant numbers of commuters and/or students parking on residential streets. Managing parking in residential areas through these programs ensures that street parking is readily available for residents.

While parking availability affects residential quality of life, it also affects economic vitality. Current redevelopment plans, especially in urban areas such as Tysons and Reston, among others, envision higher-density, mixed-use, transit-oriented development. Economic success of these redevelopment efforts depends heavily on street-level retail economic viability and thus, new parking management solutions. FCDOT completed an on-street parking management study in the Tysons Urban Center and Reston Transit Station Area in Spring 2021. The study included managed curbside parking recommendations, such as paid (metered) parking, to prevent Metrorail commuters, residents of area multifamily housing, and commercial drivers from using spaces in front of street-level businesses for long-term parking. The study also included options for increasing turnover in such spaces to reduce traffic congestion and vehicle emissions due to vehicles circling the block to find available on-street parking. Redevelopment plans in other areas also include new public grid streets with on-street parking where managed curbside parking solutions may be required. FCDOT is developing an implementation plan for study recommendations, such as paid parking zones, timed parking zones, and passenger pickup/drop-off zones.

Public Transit and Other Transportation Alternatives

FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 346 buses and services provided by a private contractor, Fairfax Connector operates 100 routes daily, serving 12 Metrorail stations, five VRE commuter rail stations, and several County-owned transit centers. Prior to the beginning of the coronavirus pandemic in March 2020, Fairfax Connector transported approximately 30,000 passengers per day. In addition to a significant decrease in ridership, the pandemic triggered significant changes in Fairfax Connector service levels and safety protocols. To continue providing vital transit services to essential workers and comply with public health guidance, Fairfax Connector strategically reduced service levels, as well as implemented rear-door boarding and suspended fare collection to minimize contact between passengers and drivers.

After statewide restrictions were lifted, Fairfax Connector restored service to previous levels on August 29, 2020. By installing polycarbonate driver shields to protect both drivers and passengers, Fairfax Connector was able to safely resume front-door boarding and fare collection on January 4, 2021. As of September 2021, Fairfax Connector ridership had returned to approximately 65 percent and nearly 80 percent of pre-pandemic levels on weekdays and weekends, respectively. Despite high vaccination rates in the service area and federally mandated safety measures implemented on Fairfax Connector buses, FCDOT anticipates reduced ridership through FY 2023, in part due to continued telework well above pre-pandemic levels.

Aside from the pandemic, FCDOT seeks to continually respond to passenger needs, improving mobility and access to transit. With funding from NVTC, Fairfax Connector provides express bus service on four routes using managed High Occupancy Toll (HOT) lanes: Routes 699, 698, and 697 along I-66 and Route 396 along I-395. In December 2017, Route 699 began passenger service, providing a direct link between the Fairfax County Government Center and downtown D.C. As of November 2021, Route 699 has provided over 267,350 passenger trips since route inception. In January 2019, Route 698 began passenger service, providing a direct link from the Vienna Metrorail Station to the Pentagon. As of November 2021, Route 698 has provided over 97,610 passenger trips since route inception. In January 2020, Route 396 began passenger service along the I-395 corridor, improving connectivity from Springfield to the Pentagon. As of November 2021, Route 396 has provided over 29,330 trips since route inception. Subsequently, in August 2020, Route 697 began passenger service between the Stringfellow Road Park-and-Ride Lot and L'Enfant Plaza. As of November 2021, Route 697 has provided nearly 7,940 passenger trips since inception. While express route ridership since route inception reflects a significant decrease, primarily due to suspending service on these routes between April-August 2020 and continued telework well above pre-pandemic levels, ridership has steadily increased since January 2021.

In FY 2022, to further improve system efficiency and reliability, FCDOT also adjusted existing Routes 171, 462, and 467, and discontinued Route 422. In addition, FCDOT assumed operations of five Metrobus routes serving the following corridors: Highway 123 to Langley; Highway 7 between Tysons and East Falls Church Metrorail Station; Annandale Road to East Falls Church Metrorail Station; and Little River Turnpike to the Pentagon along I-395.

To improve operational efficiency, maximize resources, and attract riders, Fairfax Connector initiated a route optimization planning process. The planning process involves not only analyzing routes and ridership and conducting robust public outreach, but also researching innovative mobility options such as Transportation Network Company (TNC) partnerships, mobility as a service, and microtransit, focusing on services to major Metrorail stations and activity centers. Initial route optimization efforts began in the Franconia-Springfield and Reston-Herndon areas, later expanding to the Centreville-Chantilly-Vienna and Tysons areas. The Reston-Herndon modifications will be implemented concurrent with opening Phase II of the Silver Line. Lastly, FCDOT will launch route optimization efforts in the Huntington area as part of the larger Richmond Highway BRT project.

To promote transit as a life-long transportation option, improve access to educational, recreational, and economic opportunities, and support self-sufficiency, FCDOT administers the Free Student Bus Pass Program. The program provides free access to Fairfax Connector and City of Fairfax CUE service from 5:00 a.m. to 10:00 p.m., seven days a week, year-round to Fairfax County middle and high school students. From September 2015 through February 2020, the program grew steadily, providing over 1.8 million student passenger trips, an average of 44,000 per month or nearly seven percent of all Fairfax Connector passenger trips. In Fall 2018, the Free Student Bus Pass Program was expanded to include a pilot with WMATA providing free access on select Northern Virginia Metrobus routes for Justice High School students. Pilot program participation also grew steadily,

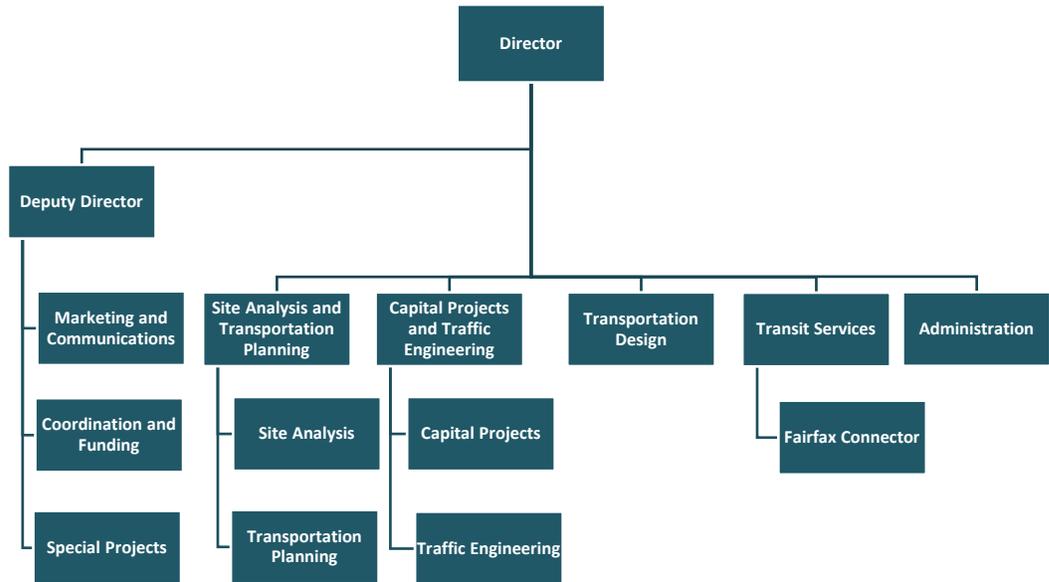
providing approximately 69,000 Metrobus trips to Justice High School students from September 2018 through February 2020.

At the beginning of the coronavirus pandemic in March 2020, however, Fairfax County Public Schools (FCPS) cancelled in-person instruction, with only a small cohort of students returning to in-person instruction in Spring 2021. At the beginning of the 2021-2022 school year, FCPS students returned to in-person instruction five days per week. As of December 2021, the Free Student Bus Pass Program has provided middle and high school students over 2.0 million passenger trips, as well as provided Justice High School students over 100,000 passenger trips. While impressive, the actual number of student passenger trips is anticipated to be underreported, due to lack of data from April to December 2020 when fare collection was suspended to allow rear-door boarding, minimizing contact to protect public health and mitigate the spread of coronavirus. In a strategic effort to maximize resources and promote transit, in October 2021, the Board of Supervisors voted to expand the Metrobus pilot to the following additional schools: Annandale, Falls Church, and Marshall High School, as well as the Davis Center which serves students with developmental disabilities on the Marshall High School campus. FCDOT anticipates launching expanded Metrobus service to these additional schools by the beginning of the 2022-2023 school year.

To promote other transportation alternatives, the Board of Supervisors authorized \$536.0 million in high-priority bicycle and pedestrian improvement projects through FY 2025, including construction of facilities in high-priority areas. In response to an October 2021 Board Matter, FCDOT developed and prioritized a list of additional projects totaling over \$100.0 million. As part of the *FY 2022 Mid-Year Review*, the Board approved \$5.0 million in new funding as an initial deposit, anticipating that a portion of future year-end balances beginning in FY 2023 will be reserved to support these projects. FCDOT's Active Transportation Program oversees many of these projects and manages complementary programs to support active transportation, such as Capital Bikeshare. In October 2016, FCDOT launched Capital Bikeshare in Reston and Tysons, later adding new stations to expand service in these areas. In May 2019, FCDOT implemented Capital Bikeshare in West Falls Church and Vienna-Merrifield. As of FY 2022, FCDOT manages 54 stations across four primary areas in Fairfax County, with plans to expand in the Providence District and at new Silver Line Metrorail stations in FY 2023 and beyond.

To promote TDM strategies, such as teleworking, biking, ridesharing, and using public transit as alternatives to single-occupancy vehicles, FCDOT administers the Fairfax County Commuter Services Program (FCCS). FCCS partners with and offers incentives to major employers, developers, and multi-family residential complexes to encourage alternative commuting options. In response to the coronavirus pandemic and resulting change in commuting patterns, FCCS provided continuity of operations support to more than 1,600 employers and multi-family residential communities, benefitting more than half a million employees working in Fairfax County.

Organizational Chart



Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,825,978	\$10,446,929	\$10,461,189	\$11,928,144	\$11,928,144
Operating Expenses	790,342	468,337	1,721,277	798,176	798,176
Subtotal	\$10,616,320	\$10,915,266	\$12,182,466	\$12,726,320	\$12,726,320
Less:					
Recovered Costs	(\$2,012,275)	(\$1,827,837)	(\$1,889,614)	(\$2,059,706)	(\$2,059,706)
Total Expenditures	\$8,604,045	\$9,087,429	\$10,292,852	\$10,666,614	\$10,666,614
Income:					
Bicycle Locker Rentals	\$770	\$6,460	\$6,460	\$6,589	\$6,589
Proposed Vacation Fees	1,200	400	400	400	400
Restricted Parking Fees	650	2,080	2,080	2,080	2,080
Total Income	\$2,620	\$8,940	\$8,940	\$9,069	\$9,069
NET COST TO THE COUNTY	\$8,601,425	\$9,078,489	\$10,283,912	\$10,657,545	\$10,657,545
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	125 / 125	125 / 125	125 / 125	130 / 130	130 / 130

This department has 6/5.5 FTE Grant Positions in Fund 50000, Federal-State Grant Fund.

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation **\$832,750**

An increase of \$832,750 in Personnel Services includes \$418,923 for a 4.01 percent market rate adjustment (MRA) for all employees and \$153,872 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. In addition, \$259,955 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Fairfax Connector Safety and Asset Coordination Positions **\$190,086**

An increase of 2/2.0 FTE new positions and \$190,086, including \$185,086 in Personnel Services and \$5,000 in Operating Expenses, is included to provide additional capacity for safety coordination, fleet asset management, and compliance with Federal Transit Administration requirements for Fairfax Connector and planned Embark Richmond Highway service. It should be noted that an increase of \$95,690 in Benefits funding is included in Agency 89, Employee Benefits, for a total of \$285,776 in FY 2023.

Diversity, Equity and Inclusion Manager **\$94,043**

An increase of 1/1.0 FTE new position and \$94,043, including \$92,043 in Personnel Services and \$2,000 in Operating Expenses, is included for capacity to enhance the agency's ability to advance equity through planning, project implementation, community engagement, communication, recruitment, and training. It should be noted that an increase of \$47,845 in Benefits funding is included in Agency 89, Employee Benefits, for a total of \$141,888 in FY 2023.

Active Transportation Program Positions **\$210,967**

An increase of 2/2.0 FTE new positions and \$210,967, including \$140,967 in Personnel Services and \$70,000 in Operating Expenses, are added to the Active Transportation group, which is responsible for bicycle, pedestrian and micro-mobility programs. The additional positions will expand capacity for review of land use applications and field reviews in support of ongoing investments in Active Transportation projects. It should be noted that an increase of \$72,880 in Benefits funding is included in Agency 89, Employee Benefits, for a total of \$283,847 in FY 2023.

Supplemental Mowing Cycle **\$250,000**

An increase of \$250,000 in Operating Expenses is included to contract an additional annual mowing cycle from VDOT for state-maintained medians and rights-of-way. Additional mowing addresses safety and aesthetic concerns associated with tall grass along roads throughout the County.

Department of Vehicle Services Charges **\$1,339**

An increase of \$1,339 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Student Bus Program Coordinator **\$0**

A net-zero adjustment is required for ongoing baseline funding for the Student Bus Program coordinator created as part of the *FY 2021 Carryover Review*. Funding of \$81,869, including \$80,369 for Personnel Services and \$1,500 for Operating Expenses are included. An additional cost of \$39,758 in Benefits expenses is included in Agency 89, Employee Benefits, for a total cost of \$121,627. These costs will be fully recovered from Fund 40000, County Transit Systems, resulting in no net cost to the General Fund.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$1,106,440**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$1,106,440, including \$105,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The Board also approved \$250,000 to contract an additional mowing cycle from VDOT. The remaining amount of \$751,440 is due to encumbered carryover related to contracted studies and consulting; WMATA Smart Benefits program support; purchase of Yield to Pedestrian Signs; Rectangular Rapid Flashing Beacon maintenance; contracted Virginia Department of Transportation (VDOT) mowing; and training and recruitment requirements.

Student Bus Program Coordinator **\$0**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved the creation of 1/1.0 FTE new position to provide full-time support for the Student Bus Pass Program, which provides opportunities for Fairfax County High School and Middle School students to ride Fairfax Connector and the City of Fairfax CUE bus for free as well as a pilot program with Metro Bus. Funding of \$61,777, including \$60,277 for Personnel Services and \$1,500 for Operating Expenses for partial-year funding are included. An additional partial-year cost of \$29,819 in Benefits expenses is included in Agency 89, Employee Benefits, for a total cost of \$91,596. These costs will be fully recovered from Fund 40000, County Transit Systems, resulting in no net cost to the General Fund.

Position Adjustments **\$0**

In order to make best use of available resources, 1/1.0 FTE position was transferred from Agency 40, Department of Transportation, to Fund 40010, County and Regional Transportation Projects, in FY 2022.

Third Quarter Adjustments **\$98,983**

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved funding of \$98,983 in Personnel Services for the implementation of changes resulting from the FY 2023 Benchmark Compensation Study, effective February 12, 2022.

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding and Special Projects; Site Analysis and Transportation Planning; Capital Projects, Traffic Engineering and Transportation Design; and Transit Services. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director and the Deputy Director, provides leadership, strategic planning, coordination, administrative, and other business support to FCDOT. In addition, it includes the Special Projects Section which coordinates with MWAA, the Commonwealth of Virginia, Loudoun County, WMATA, NVTA, and other Fairfax County agencies on the Metrorail Silver Line, Transform I-66 Express Lanes and I-495 Next Express Lanes projects.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,551,803	\$1,623,460	\$2,155,322	\$1,834,295	\$1,834,295
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	28 / 28	27 / 27	28 / 28	28 / 28

Site Analysis and Transportation Planning

The Site Analysis and Transportation Planning cost center is primarily responsible for shaping Fairfax County's transportation plan. Staff evaluate the transportation impacts of proposed land use changes within the Comprehensive Plan, develop multimodal transportation plans, and negotiate commitments from developers to implement Transportation Demand Management (TDM) strategies. These efforts mitigate the impact of land use changes on the transportation system, reducing dependency on single-occupancy vehicles and creating more multimodal environments for those who live, work, travel, and do business in Fairfax County.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,045,806	\$2,557,745	\$2,504,885	\$2,777,720	\$2,777,720
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	26 / 26	26 / 26	26 / 26

Capital Projects, Traffic Engineering and Transportation Design

The Capital Projects, Traffic Engineering and Transportation Design cost center primarily manages transportation capital projects and implements traffic mitigation and parking management programs. Staff follow capital projects from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Activities include developing project scopes, managing studies, reviewing preliminary and final engineering plans, performing right-of-way and environmental analyses, and reviewing and monitoring transportation capital projects. Staff coordinate and manage projects for facilities such as park-and-ride lots, transit transfer centers, roadway widenings, extensions, interchanges, spot/intersection improvements, bicycle and pedestrian improvements, and bus shelters and pads. Staff also administer residential traffic mitigation and parking management programs.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$1,868,919	\$2,531,755	\$3,033,756	\$3,263,392	\$3,263,392
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	39 / 39	41 / 41	41 / 41

Transit Services

The Transit Services cost center is responsible for providing Fairfax Connector bus service. Transit Services is responsible primarily for: operations and capital project planning; contract management; fleet maintenance oversight; park-and-ride lots and transit centers management; IT systems implementation and management; quality assurance; communications; and customer service. Contracted service providers operate Fairfax Connector bus service, a telephone information center, and several transit stores. Funding to operate the Fairfax Connector is included in Fund 40000, County Transit Systems.

This cost center also includes the Marketing and Communications Section responsible for FCDOT's community outreach, marketing, and communications efforts, as well as the Fairfax County Commuter Services (FCCS) program. The FCCS program promotes TDM strategies, such as teleworking, biking, ridesharing, and using public transit, as alternatives to single-occupancy vehicles to reduce traffic congestion and air pollution.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,137,517	\$2,374,469	\$2,598,889	\$2,791,207	\$2,791,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	31 / 31	31 / 31	33 / 33	35 / 35	35 / 35

The Site Analysis and Transportation Planning Division collaborates with developers to mitigate the impact of land development on the County's transportation system through Transportation Demand Management (TDM) programs, with developers reporting performance towards trip reduction goals annually. In FY 2021, 30 of 30 developments, or 100 percent, reported meeting their proffered trip reduction commitments, exceeding the 95 percent goal.

Notwithstanding the coronavirus pandemic's impact on commuting patterns from the latter part of FY 2020 through FY 2022, FCDOT anticipates similar performance in FY 2022 and FY 2023, even as more developments with TDM commitments submit annual reports for the first time. Data over the three previous fiscal years indicates that new developments are likely to meet their trip reduction goals since tenants are more likely to alter commuting habits when buildings are initially occupied, their travel paths and modes not well-established, and TDM programs focus marketing and outreach to influence new commuting habits. Since most of the developments reporting from FY 2019 through FY 2021 surpassed their TDM goals by more than five percent, it is unlikely that a significant number of tenants would change their commuting habits such that the developments would not meet their goals in FY 2022 and FY 2023.

The Transportation Design Division (TDD) manages transportation capital projects to meet the County's evolving transportation needs within constrained resources. To this end, TDD seeks to improve project development efficiency and effectiveness to meet industry standards for design costs as a percentage of total project costs by project type. Most transportation projects span multiple fiscal years with design costs typically incurred in the first few fiscal years and construction costs incurred in subsequent fiscal years. Based on the number of projects in the design versus construction phases in any given fiscal year, as well as project schedules and cash flow requirements, there may be significant variability between targets, estimates, and actuals in a fiscal year, as well as actuals from year to year.

In FY 2021, TDD did not achieve the goals for design costs as a percentage of total project costs for roadway projects. The actual percentage of roadway project design costs was 31.97 percent of total project costs, higher than the 9.0 percent estimate and the 12.5 percent industry standard. This result is primarily attributable to including design costs for the Richmond Highway Bus Rapid Transit (BRT) project for the first time in this measure. TDD anticipates improved roadway project performance in FY 2022 and FY 2023 as several roadway projects move into the construction phase, such as the Route 28 Widening, Giles Run Road/Laurel Hill Road reconstruction, and Burke Road realignment projects. However, meeting the 12.5 percent industry standard is unlikely until the Richmond Highway BRT project begins construction, anticipated in FY 2026.

In FY 2021, TDD met industry design cost standards for pedestrian/sidewalk/trail projects and bus stop safety improvements, but narrowly missed meeting the industry design cost standard for other projects. For pedestrian/sidewalk/trail projects, in FY 2021, design costs were 24.06 percent of total project costs, higher than the 20.0 percent estimate, but lower than the 25.0 percent industry standard. For bus stop safety improvements, in FY 2021, design costs were 18.4 percent of total project costs, lower than the 25.0 percent estimate and the 35.0 percent industry standard. Lastly, in FY 2021, the Rolling Road VRE parking lot expansion project was the only other project in the design phase. Consequently, other project design costs accounted for 22.47 percent of total project costs, slightly higher than the 20.0 percent estimate and industry standard.

Cumulative costs over the typical transportation capital project life span, (e.g., the beginning of the design phase through construction completion) by project type represent a more accurate measure of project development efficiency and effectiveness. For roadway improvements, the typical life span may be up to eight years; for pedestrian/sidewalk/trail projects, up to five years; bus stop safety improvements, up to three years; and other projects, up to five years. From FY 2014 through FY 2021, roadway project cumulative design costs represented 15.91 percent of total project costs, slightly above the 12.5 percent industry standard. From FY 2017 through FY 2021, pedestrian/sidewalk/trail project cumulative design costs were 25.74 percent, only slightly higher than the 25.0 percent industry standard. From FY 2019 through FY 2021, bus stop safety improvement cumulative design costs were 22.31 percent of total project costs, below the 35.0 percent industry standard. From FY 2017 through FY 2021, other project cumulative design costs were 18.47 percent of total project costs, also less than the 20.0 percent industry standard. In FY 2024, TDD anticipates updating objectives to align measures with the County's strategic plan, primarily to reflect how TDD contributes to improved mobility and transportation through a well-designed network of roads, sidewalks, and trails.

The Transit Services Division manages the Fairfax Connector which serves as a critical component of the regional transportation network by improving mobility, providing access to jobs, and promoting self-sufficiency. As evidenced during the coronavirus pandemic, the Fairfax Connector supported the region's efforts to maintain essential functions by providing vital transit services to front-line workers who rely on public transportation. However, similar to national and regional trends, the coronavirus pandemic continued to have a significant impact on ridership in FY 2021, with Fairfax Connector providing 4,566,013 passenger trips, a decrease of 2,217,099 or 32.6 percent from FY 2020. Despite the pandemic's impact on ridership, the number of complaints declined from 34 per 100,000 passenger trips in FY 2020 to 29 per 100,000 passenger trips in FY 2021, reflecting that the Fairfax Connector's continuing emphasis on customer satisfaction improves the ridership experience.

While the ongoing pandemic is anticipated to suppress ridership through FY 2023, as of September 2021, Fairfax Connector ridership has returned to approximately 65 percent and nearly 80 percent of pre-pandemic levels on weekdays and weekends, respectively. Based on high vaccination rates in the service area and federally mandated safety measures implemented on Fairfax Connector buses, FCDOT anticipates ridership of approximately 5,343,910 passenger trips in FY 2022, a 17.0 percent increase over FY 2021.

Due to the coronavirus pandemic and the resulting significant increase in telework, the Fairfax County Commuter Services (FCCS) program served 11,039 ridesharing applicants in FY 2021, a decrease of 6,612 or 37.46 percent. Despite significantly reduced numbers of employees needing to commute, FCCS continued to provide information regarding carpooling, vanpooling, teleworking, and transit. These program efforts contributed to a nearly 15 percent increase in the number of companies offering Employer TDM programs, from 352 in FY 2020 to 404 in FY 2021, with the two most popular programs being Best Workplaces for Commuters and Smart Benefits Plu\$50. In FY 2022, the impacts of the coronavirus pandemic continue to be a significant factor affecting demand for ridesharing programs, transit options, and the number of employers offering or enhancing TDM programs, such as formal telework programs and flexible work schedule policies.

Department of Transportation

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration, Coordination, Funding and Special Projects						
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						
Percentage of Developments Meeting Proffered TDM Goals	94.1%	100.0%	100.0%	96.6%	100.0%	100.0%
Capital Projects, Traffic Engineering and Transportation Design						
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%
Transit Services						
Percent change in Fairfax Connector passenger trips	0.3%	(18.6%)	(10.1%)	(32.6%)	17.0%	32.9%
Percent change in Ridesources applicants assisted	5.0%	11.9%	0.0%	(37.5%)	2.0%	2.0%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	21.8%	1.7%	2.8%	14.8%	2.5%	2.5%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>