

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Transportation primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>

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 (NVMTC), 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 2024, these taxes are anticipated to generate approximately \$63.6 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 NVRTA. Thirty percent of these regional revenues, estimated at \$57.9 million in FY 2024, is available directly to the County for roadway and transit projects and services. NVRTA 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 2024, an estimated \$135.0 million will be available for transportation projects in Fairfax County. Thus, in FY 2024, the County anticipates receiving a total of approximately \$192.9 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 \$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. The project was completed in two phases, with Phase I services opening on July 26, 2014, and Phase II services opening on November 15, 2022. The completed project extends the Metrorail system by

23 miles and 11 stations through Tysons and the Dulles Corridor to Dulles International Airport, more than doubling the number of Metrorail stations in the County and providing new mass transit services to the fastest growing corridor in the County and Northern Virginia.

As part of the Silver Line project, the County constructed three new parking garages, as well as kiss-and-ride lots, bus facilities, bike facilities, and pedestrian amenities at the Wiehle-Reston East, Herndon, and the Innovation Center Stations. FCDOT operates these garages, as well as maintains the new associated facilities. To create a more walkable, bikeable, transit-friendly environment, the supporting infrastructure for the Innovation Center Station was completed through a public-private partnership with Nugget Joint Venture, LLC's 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, I-495 Next Express Lanes, and I-495 Southside Express Lanes projects. Activities primarily include planning and designing interchanges and parallel trail networks, assessing right-of-way and maintenance impacts, engaging with the public to provide information and solicit input, addressing neighborhood impacts, and coordinating with other County agencies and project partners. On November 29, 2022, the I-66 express lanes from Gainesville to the Beltway opened, representing another major milestone in improving regional mobility and reducing traffic congestion.

In terms of new transit options, FCDOT leads the County's initial plans 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 includes planning, designing, and constructing an eight-mile-long BRT system with nine stations, primarily in exclusive right-of-way between Huntington Metrorail Station and Fort Belvoir. The project will be completed in two sections: the first section from Huntington Metrorail Station to Gum Springs, and the second section from Gum Springs to Fort Belvoir.

Efforts to implement BRT along the Richmond Highway corridor are well underway. 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. Preliminary engineering and design efforts are anticipated to continue through late 2023. After extensive analysis and documentation of environmental impacts, the Richmond Highway BRT project received environmental approval, a critical milestone prior to acquiring right-of-way. Right-of-way acquisition began in early 2022 and is anticipated to be completed in 2026. FCDOT has begun developing urban street standards and refining the layout for the grids of streets located in and around future BRT stations. With construction expected to be completed in 2030, the Richmond Highway BRT system will connect those who live, work, and visit the Richmond Highway area to major employment centers, shopping centers, and residential communities, transforming the corridor 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. A study to determine right-of-way needs from Tysons to West Falls Church is currently underway.

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 2024, FCDOT will evaluate land use nominations as part of the countywide Site-Specific Plan Amendment process, as well as evaluating the transportation impacts of proposed changes included in the Reston, Lorton, Centreville, 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 FY 2020 – FY 2025 TPP was approved, 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. 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 2022, FCDOT completed 25 projects, including roadway, pedestrian and bicycle, and bus stop safety and shelter improvements. Completed roadway spot improvements include Jefferson Manor Phase IIIA, and North Chambliss Road and Beauregard Street. Pedestrian and bicycle projects include Telegraph Road from South Kings Highway to Franconia District Park, Burke Road VRE Connector Phase IV, Monroe Street Walkway from Monroe Manor Drive to Dwight Street, Rolling Road Walkway from Roxbury Avenue to Tuttle Road, and South Lake Drive Walkway from Greenkeepers Court to Sunrise Valley Drive. With the completion of 12 bus stop safety and shelter improvement projects in FY 2022, FCDOT has ensured that transit riders at over 730 bus stops throughout the County now have a safer and more comfortable place to wait as compared to a decade earlier.

As of December 2022, significant projects currently under construction include Route 28 Widening from Prince William County to Route 29, Kirby Road Sidewalks from Chesterbrook Elementary School to Franklin Avenue, Mount Vernon Memorial Highway Trail from George Washington's Grist Mill to Southwood Drive, Wiehle Avenue and Washington & Old Dominion Trail grade separation, Lisle Avenue Walkway from Griffith Road to Sportsman Drive, and Rock Hill Road Walkway from Astoria Circle to Turquoise Lane. In addition, several significant projects began construction in FY 2023, including Terminal Road left turn lane at Fairfax County Parkway, Giles Run Road at Laurel Hill, Old Courthouse Road/Besley Road reconstruction, Magarity Road Walkway from Ware Road to Peabody Drive, Van Dorn Street pedestrian improvements from Oakwood Road to the City of Alexandria, Sleepy Hollow Road pedestrian improvements from Columbia Pike to Route 7, and several pedestrian improvement projects along Route 50 between Blake Lane and Prosperity Avenue.

Traffic Mitigation and Parking Management Programs

As traffic congestion continues to increase in Fairfax County, drivers continue to identify alternative routes, relying on wayfinding applications that increase traffic volume and speeding in residential neighborhoods, especially near interstates and arterial roads. To improve safety and neighborhood livability, FCDOT administers several residential traffic mitigation programs, such as Traffic Calming, Cut Through Traffic Mitigation, 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 options 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 in neighborhoods negatively impacted by commuters or students parking on residential streets. Managing parking in residential areas through these programs ensures that street parking is readily available for local residents.

While parking availability affects residential quality of life, it also affects economic vitality. Current redevelopment plans, especially in urban areas such as Tysons, Dunn Loring, Merrifield, Springfield, and Reston, envision higher-density, mixed-use, transit-oriented development. The economic success of these redevelopment efforts depends heavily on street-level retail 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 late FY 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 to find available on-street parking. Redevelopment plans also include new public streets grids 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 and drop-off zones, primarily in the Tysons Urban Center.

Public Transit

Fairfax County provides annual funding for the Fairfax Connector, one of the nation's 100 largest fixed-route, fixed-schedule public bus systems. While FCDOT directs and manages the Fairfax Connector and associated transit facilities, such as the West Ox bus garage, direct services are provided through a private contractor. Details on Fairfax Connector services and facilities may be found in Volume 2 under Fund 40000, County Transit Systems.

Other Transportation Alternatives

To promote other transportation alternatives, the Board of Supervisors authorized \$536 million in high-priority bicycle and pedestrian improvement projects through FY 2025, including construction of facilities in areas that the Board of Supervisors identified as high-priority. In response to an October 2021 Board Matter, FCDOT developed a list of additional bicycle and pedestrian access and safety improvement projects totaling over \$100 million. As an initial investment, the Board of Supervisors approved \$5 million in new funding as part of the *FY 2022 Mid-Year Review*, subsequently approving an additional \$25.2 million as part of the *FY 2022 Carryover Review*. It is anticipated that the Board of Supervisors will continue to approve a portion of future year-end balances to support these projects.

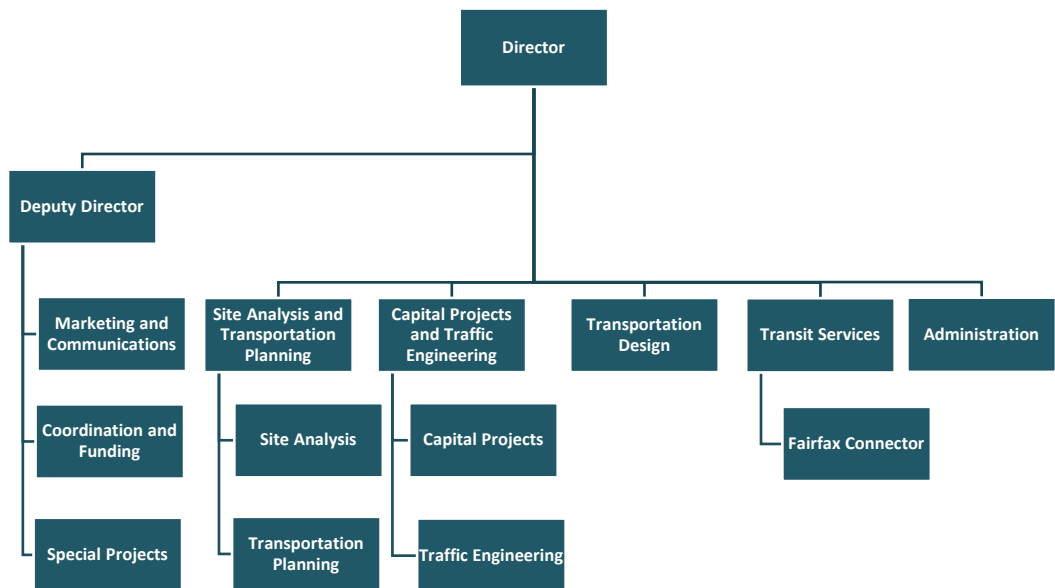
FCDOT oversees many of these projects, in addition to managing complementary initiatives and programs to promote active transportation and safety. Active transportation refers to self-propelled, mostly human-powered travel, including walking, biking, rolling (scooter, wheelchair, stroller), hiking, running, and riding for transportation and recreational purposes. To promote active transportation, FCDOT is updating and combining the Bicycle Master Plan and the Countywide Trails Plan into the ActiveFairfax Transportation Plan. In November 2021, the Board of Supervisors adopted the ActiveFairfax vision, goals, and objectives. Ultimately, the plan will establish a roadmap for implementing safe, convenient, and enjoyable streets and trails in Fairfax County. In a related effort, on May 10, 2022, the Board of Supervisors unanimously endorsed the Safe Streets for All Program,

a comprehensive initiative to address systemic transportation safety issues for people walking, biking and using other forms of active transportation.

In terms of programs supporting active transportation, FCDOT manages Fairfax County's Capital Bikeshare program. In October 2016, FCDOT launched Capital Bikeshare in Reston and Tysons, later adding new stations and expanding service in these areas. In May 2019, FCDOT expanded Capital Bikeshare in West Falls Church and Vienna-Merrifield. As of December 2022, FCDOT manages 55 stations across four primary areas in Fairfax County. Recently awarded grant funding will allow FCDOT to expand to more than 100 stations, including Huntington, Springfield, Bailey's Crossroads, Seven Corners, Herndon, and near the Innovation Metrorail Station, as well as purchase highly popular electric bicycles.

To encourage alternatives to single-occupant vehicle commuting, FCDOT administers the Fairfax County Commuter Services Program (FCCS), collaborating with and offering incentives to major employers, developers, and multi-family residential complexes to promote teleworking, biking and walking, ridesharing, and using public transit. To recognize employers who have excelled in implementing such programs, FCCS partners with Best Workplaces for Commuters, recognizing 25 employers in 2022. Despite 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,918,720	\$11,928,144	\$11,586,502	\$12,723,998	\$13,094,206
Operating Expenses	1,298,372	798,176	2,348,759	901,081	901,833
Capital Equipment	0	0	32,650	0	0
Subtotal	\$11,217,092	\$12,726,320	\$13,967,911	\$13,625,079	\$13,996,039
Less:					
Recovered Costs	(\$2,007,922)	(\$2,059,706)	(\$2,162,601)	(\$2,162,601)	(\$2,162,601)
Total Expenditures	\$9,209,170	\$10,666,614	\$11,805,310	\$11,462,478	\$11,833,438
Income:					
Bicycle Locker Rentals	\$1,705	\$6,589	\$6,589	\$6,589	\$6,589
Proposed Vacation Fees	1,800	400	400	400	400
Restricted Parking Fees	1,290	2,080	2,080	2,080	2,080
Total Income	\$4,795	\$9,069	\$9,069	\$9,069	\$9,069
NET COST TO THE COUNTY	\$9,204,375	\$10,657,545	\$11,796,241	\$11,453,409	\$11,824,369
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	125 / 125	130 / 130	132 / 132	130 / 130	130 / 130

This department has 6/5.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

Employee Compensation \$1,105,286

An increase of \$1,105,286 in Personnel Services includes \$648,892 for a 5.44 percent market rate adjustment (MRA) for all employees and \$177,238 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$279,156 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Support for the Fairfax County Employee Commuter Benefits Program \$100,000

Consistent with actions approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$100,000 in Operating Expenses is included to support the Employee Commuter Benefits Program. This program provides a benefit to eligible County employees and encourages the use of transit or vanpools instead of single-occupant vehicle travel for trips to and from work. This adjustment is intended to increase the current monthly maximum subsidy in order to bring it in line with the benefits available to federal government employees.

Department of Vehicle Services Charges \$1,657

An increase of \$1,657 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Position Reductions **\$0**

A review of potential positions for reduction was conducted and 2/2.0 FTE positions are eliminated in Agency 40, Department of Transportation, in FY 2024. Based on current budget constraints, the positions are unfunded and can be eliminated without adversely impacting agency operations.

Targeted Vacancy Savings **(\$40,119)**

A decrease of \$40,119 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$946,233**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$946,233 for travel demand forecast modeling; a parking management study; public engagement for the Confederate Names Task Force; the Fairfax County Employee Commuter Benefits Program; software licenses; maintenance of Rectangular Rapid Flashing Beacons; and purchase of Yield to Pedestrian signage.

Support for the Fairfax County Employee Commuter Benefits Program **\$100,000**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved an increase of \$100,000 in Operating Expenses for the Employee Commuter Benefits Program. This program provides a benefit to eligible County employees and encourages the use of transit or vanpools instead of single-occupant vehicle travel for trips to and from work. This adjustment is intended to increase the current monthly maximum subsidy in order to bring it in line with the benefits available to federal government employees.

Fairfax Connector Garage Infrastructure Support **\$0**

In order to better align responsibilities related to overseeing maintenance, repair, and renovations at Fairfax Connector garages, 1/1.0 FTE from Agency 08, Facilities Management Department (FMD), was transferred to Agency 40, Department of Transportation. There is no net cost for this transfer; Personnel Services are increased by \$100,895 and Operating Expenses are increased by \$2,000, offset by an increase of \$102,895 in recovered costs charged to Fund 40000, County Transit Systems.

Innovative Mobility Program Manager **\$0**

In order to better identify, evaluate, and coordinate mobility improvements through emerging services and technology, the County Executive has re-directed 1/1.0 FTE position to Agency 40, Department of Transportation, in FY 2023, from Fund 60030, Technology Infrastructure.

Third Quarter Adjustments **\$92,463**

As part of the *FY 2023 Third Quarter Review*, the Board of Supervisors approved funding of \$92,463 to support employee retention efforts that reduce pay compression and align the County's pay structures with the market based on benchmark data. This adjustment accelerates the changes resulting from the FY 2024 Benchmark Compensation Study.

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 Special Projects 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, I-495 Next Express Lanes, and I-495 Southside Express Lanes projects.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,797,132	\$1,834,295	\$3,047,911	\$2,086,160	\$2,141,540
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	28 / 28	29 / 29	27 / 27	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, negotiate commitments from developers to implement Transportation Demand Management (TDM) strategies, and manage the Fairfax County Commuter Services (FCCS) program. The FCCS program promotes TDM strategies, such as teleworking, biking and walking, ridesharing, and using public transit, as alternatives to single-occupancy vehicles to reduce traffic congestion and air pollution. These efforts mitigate the impact of land use changes on the transportation system, reduce dependency on single-occupancy vehicles, and create more multimodal environments for those who live, work, travel, and do business in Fairfax County.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,027,336	\$2,777,720	\$2,960,817	\$2,914,741	\$2,970,539
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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,128,116	\$3,263,392	\$2,932,680	\$3,474,507	\$3,622,230
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	41 / 41	40 / 40	40 / 40	39 / 39

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 Marketing and Communications, responsible for FCDOT’s community outreach, marketing, and communications efforts, supports the FCCS program, and manages the Fairfax County Employee Commuter Benefits program.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,256,586	\$2,791,207	\$2,863,902	\$2,987,070	\$3,099,129
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	35 / 35	37 / 37	37 / 37	37 / 37

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS – 28 Positions			
1	Director	1	Network/Telecom Analyst II
2	Transportation Division Chiefs	1	Geographic Info. Spatial Analyst II
1	Transportation Planner V	0	Geographic Info. Systems Techs. [-1]
4	Transportation Planners IV	1	Business Analyst IV
3	Transportation Planners III	1	Business Analyst III
3	Transportation Planners II	1	Administrative Associate
1	Transportation Planner I	1	Administrative Assistant V
2	Management Analysts IV	2	Administrative Assistants IV
3	Financial Specialists II		
SITE ANALYSIS AND TRANSPORTATION PLANNING – 26 Positions			
1	Division Chief	11	Transportation Planners III
2	Transportation Planners V	7	Transportation Planners II
3	Transportation Planners IV	2	Transportation Planners I
CAPITAL PROJECTS, TRAFFIC ENGINEERING AND TRANSPORTATION DESIGN – 39 Positions			
2	Division Chiefs	2	Transportation Planners IV
3	Engineers V	7	Transportation Planners III
2	Engineers IV	4	Transportation Planners II
2	Senior Engineers III	1	Transportation Planner I
9	Engineers III [-1]	4	Planning Technicians II
1	Engineer Technician III	1	Administrative Assistant II
1	Engineer Technician II		
TRANSIT SERVICES – 37 Positions			
1	Division Chief	1	Communications Specialist III
1	Management Analyst IV	2	Communications Specialists II
2	Transportation Planners V	1	Information Officer II
4	Transportation Planners IV	2	Administrative Assistants III
13	Transportation Planners III	2	Administrative Assistants II
7	Transportation Planners II	1	Planning Aide
-	Denotes Abolished Position(s)		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Coordination and Funding Division researches and applies for federal, state, and regional grants to support the County's transportation needs. In FY 2022, the actual value of transportation grants awarded to Fairfax County was \$383.0 million, an increase of \$218.0 million over the estimate of \$165.0 million. Due to the nature of transportation projects, especially shifting project schedules and cash flow requirements, federal, state, and regional transportation grant programs reflect significant variability between estimated versus actual awards in a fiscal year, as well as variability in actual awards from year to year. In addition, different funding opportunities across different grant award periods are available each year. For instance, Smart Scale, the Commonwealth's primary vehicle for funding large-scale transportation projects, and regional NVTA funding are each awarded every two years on an alternating basis (e.g., Smart Scale funds will be awarded in FY 2023 and NVTA funds in FY 2024). Due to these variables, it is challenging to predict how many grant funding opportunities and how much associated funding will be available in future years. Aside from any adjustments in federal transportation funding under the Infrastructure Investment and Jobs Act, FCDOT does not anticipate significant opportunities for additional funding in FY 2024. However, FCDOT will pursue all relevant grant opportunities to meet the County's transportation needs.

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 2022, 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 37.17 percent of total project costs, higher than the 24.00 percent estimate and the 12.50 percent industry standard, primarily due to significant design costs for the Richmond Highway Bus Rapid Transit (BRT) project. TDD anticipates improved roadway project performance in FY 2023 and FY 2024 as several roadway projects move into and/or progress through the construction phase, such as the Route 28 Widening, Giles Run Road/Laurel Hill Road reconstruction, Terminal Road left turn lane, Old Courthouse Road/Besley Road reconstruction, and Burke Road realignment projects. However, meeting the 12.50 percent industry standard is unlikely until the Richmond Highway BRT project begins construction, anticipated in FY 2026.

In FY 2022, while TDD did not meet industry design cost standards for pedestrian/sidewalk/trail projects, it did meet the industry design cost standard for bus stop safety improvements and other projects. For pedestrian/sidewalk/trail projects, in FY 2022, design costs were 34.81 percent of total project costs, higher than the 27.00 percent estimate and the 25.00 percent industry standard, primarily as several new projects entered the design phase. For bus stop safety improvements, in FY 2022, design costs were 31.67 percent of total project costs, higher than the 21.00 percent estimate, but lower than the 35.00 percent industry standard. Lastly, in FY 2022, the Rolling Road VRE parking lot expansion project was the only other project in the design phase. Consequently, other project design costs accounted for 13.74 percent of total project costs, well below the 22.00 percent estimate and 20.00 percent industry standard. It should be noted that several new projects in this category were initiated in FY 2022, which will impact this measure in future fiscal years.

Mobility and Transportation

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 2022, 30 of 31 developments, or 96.8 percent, reported meeting their proffered trip reduction commitments, exceeding the 95 percent goal. FCDOT anticipates similar performance in FY 2023 and FY 2024, even as more developments with TDM commitments submit annual reports for the first time. Data over 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 2020 through FY 2022 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 2023 and FY 2024.

Department of Transportation

The Site Analysis and Transportation Planning Division also manages Fairfax County Commuter Services (FCCS), a portfolio of transportation demand management programs. In FY 2022, the impacts of the coronavirus pandemic continued to be a significant factor affecting demand for ridesharing programs, transit options, and the number of employers offering or enhancing formal telework programs and flexible work schedule policies. In FY 2022, FCCS served 10,202 ridesharing applicants, a decrease of 837 or 7.6 percent from FY 2021. 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 an 11.6 percent increase in the number of companies offering Employer TDM programs, from 404 in FY 2021 to 451 in FY 2022, with the two most popular programs being Best Workplaces for Commuters and Smart Benefits Plus\$50.

For performance information for the Fairfax Connector Bus System, please see Fund 40000, County Transit Systems.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
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
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%
Mobility and Transportation						
Efficient and Varied Transportation Options						
Percentage of Developments Meeting Proffered TDM Goals	96.6%	100.0%	100.0%	96.8%	100.0%	100.0%
Percent change in Ridesources applicants assisted	11.9%	(37.5%)	2.0%	(7.6%)	2.0%	2.0%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	1.7%	14.8%	2.5%	11.6%	2.5%	2.5%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>