

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, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second 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 community outcome areas, plus three data dashboards and data stories that are 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 Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion 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 responsive 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, and beginning in FY 2025 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 (NVTC), 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 2025, these taxes are anticipated to generate approximately \$62.6 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 \$56.7 million in FY 2025, are 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 2025, an estimated \$137.3 million will be available for transportation projects in Fairfax County. Thus, in FY 2025, the County anticipates receiving a total of approximately \$194.0 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-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. FCDOT leads the County's plans to implement Bus Rapid Transit (BRT), a high-quality bus-based transit system with rail-like features that provides faster, more reliable, and more convenient service than traditional bus operations. At over \$900 million, the Richmond Highway BRT project includes planning, designing, and constructing a nearly

eight-mile-long BRT system with nine stations, primarily in transit dedicated lanes, between Huntington Metrorail Station and Fort Belvoir. The project will be completed in two sections: Section 1 from Huntington Metrorail Station to Gum Springs, and Section 2 from Gum Springs to Fort Belvoir.

Efforts to implement BRT along the Richmond Highway corridor are well underway. Preliminary engineering and design efforts are anticipated to be completed in late 2024. 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 2031, 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 well into the future.

In a similar effort, FCDOT is partnering with NVTC and other jurisdictions to implement BRT along the Route 7 corridor. NVTC has recommended approximately 14 miles of BRT service, primarily in dedicated lanes, between Tysons and the Mark Center in Alexandria. To promote and improve access to transit, FCDOT completed a detailed study of options to implement BRT along Route 7 between the 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. On July 25, 2023, the Board of Supervisors approved the Route 7 BRT Plan Amendment and changes to the Comprehensive Plan. FCDOT is currently determining right-of-way needs from Tysons to West Falls Church, as well as at proposed station locations and intersections.

In addition to BRT, FCDOT is involved in other high-profile 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 I-495 Next Express Lanes and I-495 Southside Express Lanes projects. FCDOT also represents the County's interest in projects associated with Transforming Rail in Virginia to improve passenger rail service along the I-95 corridor between Washington, D.C. and Richmond, Virginia.

Transportation Planning

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 2023 and FY 2024, FCDOT evaluated the transportation impacts of proposed land use changes in Reston, the Fairfax Center area, and Lorton, among other areas. These efforts included labor-intensive land use analyses, 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 2025, FCDOT will continue to evaluate land use nominations as part of the countywide Site-Specific Plan Amendment process, as well as evaluate the transportation impacts of proposed changes included in the Centreville and Springfield Community Business Center 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 (DPD), and Land Development Services (LDS), 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 2045. In FY 2024 and FY 2025, FCDOT is conducting a mobility and safety study of the Gallows Road corridor from Annandale to Tysons. In addition, FCDOT began two corridor assessments: Route 29 from Waples Mill Road to the Fairfax County Parkway and Wiehle Avenue Phase II from Sunrise Valley to the Washington & 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, forecast future traffic demand, and solicit public input to develop recommendations for the Board of Supervisors.

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 300 projects valued at approximately \$3.04 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. It should be noted that the FY 2020 – FY 2025 TPP is more inclusive of transportation projects implemented in Fairfax County than those previously approved.

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, 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. As the specific impact on Fairfax County transportation projects is unknown, FCDOT does not have sufficient information to recommend significant new transportation projects be added to the TPP. FCDOT is currently developing the FY 2025 – FY 2030 TPP for the Board of Supervisors' consideration.

Transportation Projects

Despite uncertain future resources, FCDOT continues to coordinate and manage a large and complex project portfolio, comprising over 214 multimodal projects. In cooperative efforts with VDOT and the Department of Public Works and Environmental Services (DPWES), in FY 2023, FCDOT completed 19 projects, including pedestrian and bicycle projects and bus stop safety and shelter improvements. Pedestrian and bicycle projects included Kirby Road Walkways from Chesterbrook Elementary School to Halsey Road and from Halsey Road to Franklin Avenue, Mt. Vernon Memorial Highway Trail from George Washington's Grist Mill to Southwood Drive, Lisle Avenue Walkway from

Griffith Road to Sportsman Drive, Rock Hill Road Walkway from Turquoise Lane to Astoria Circle, Route 50 Walkway from Chichester Lane to Cedar Lane, and Lincolnia Road Sidewalk from Shackelford Terrace to Linmar Court. With the completion of six bus stop safety and shelter improvement projects in FY 2023, FCDOT has ensured that transit riders at over 736 bus stops throughout the County now have a safer and more comfortable place to wait, compared to a decade earlier.

As of July 2023, significant projects currently under construction include Route 28 Widening from Prince William County to Route 29, Magarity Road Walkway from Ware Road to Peabody Drive, Sleepy Hollow Road Walkway from Columbia Pike to Route 7, five walkway projects along Route 50 from Blake Lane to Prosperity Avenue, and the grade separation of the Washington & Old Dominion Trail at Wiehle Avenue. In addition, several significant projects began construction in FY 2024, including Terminal Road left turn lane at Fairfax County Parkway, Giles Run Road at Laurel Hill, Old Courthouse Road/Besley Road reconstruction, and Van Dorn Street pedestrian improvements from Oakwood Road to the City of Alexandria.

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” signage, and “Watch for Children” signage programs. FCDOT collects and analyzes data, conducts community outreach, and coordinates with other parties to identify 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. FCDOT is developing an implementation plan for study recommendations in the Tysons Urban Center, such as paid parking zones, timed parking zones, and passenger pickup and drop-off zones.

Alternatives to Single Occupancy Vehicles

Transportation Demand Management

To encourage alternatives to single-occupancy 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/walking, ridesharing, and using public transit. In FY 2023, FCCS provided support to more than 2,300 employers and multi-family residential communities, benefiting more than half a million employees working in Fairfax County. To recognize employers who have excelled in implementing such programs, FCCS partners with Best Workplaces for Commuters, recognizing 13 employers in 2023.

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.

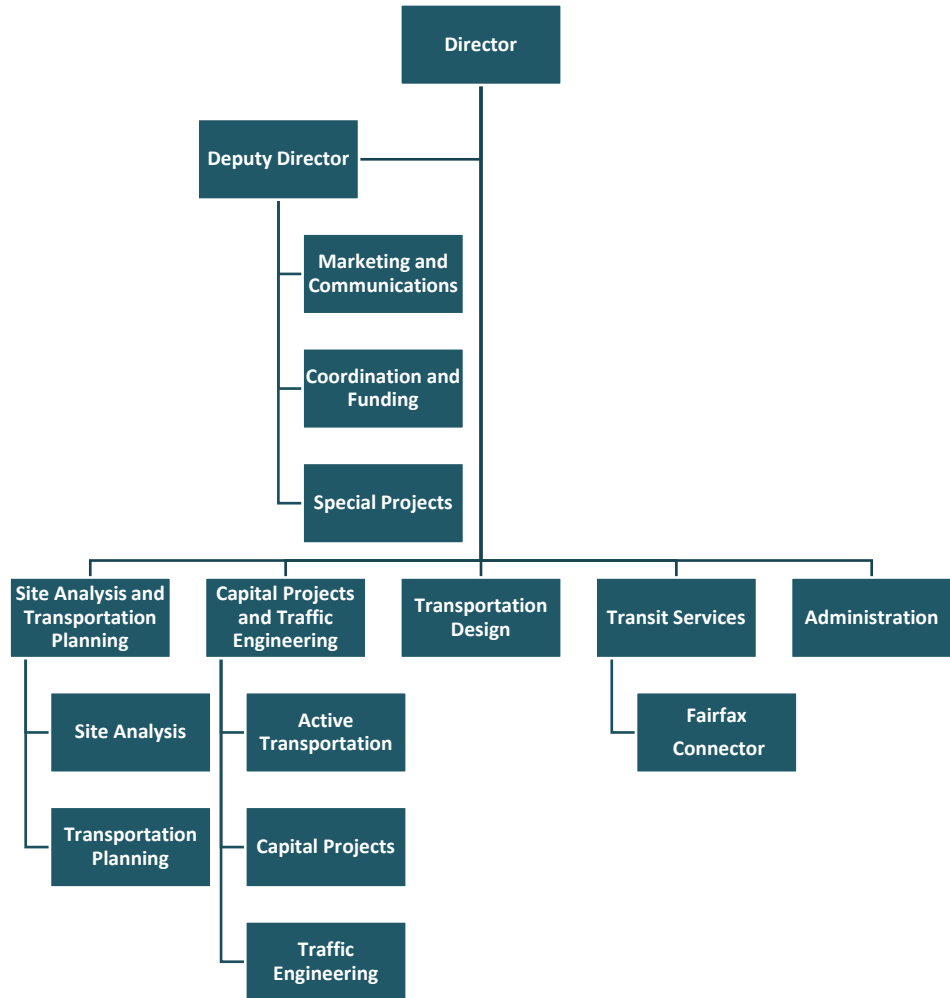
Active Transportation

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. In response to an October 2021 Board Matter, FCDOT developed a list of bicycle and pedestrian access and safety improvement projects totaling over \$100 million. To date, the Board of Supervisors has approved a total of \$56.7 million in new funding for these projects. 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. 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. As of September 2023, FCDOT manages 69 stations across four primary areas in Fairfax County. 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.

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,489,667	\$13,094,206	\$13,094,206	\$13,513,820	\$13,513,820
Operating Expenses	1,269,942	901,833	2,106,662	1,830,140	1,830,140
Capital Equipment	31,562	0	0	0	0
Subtotal	\$11,791,171	\$13,996,039	\$15,200,868	\$15,343,960	\$15,343,960
Less:					
Recovered Costs	(\$2,067,736)	(\$2,162,601)	(\$2,162,601)	(\$2,335,354)	(\$2,335,354)
Total Expenditures	\$9,723,435	\$11,833,438	\$13,038,267	\$13,008,606	\$13,008,606
Income:					
Bicycle Locker Rentals	\$3,825	\$6,589	\$6,589	\$6,589	\$6,589
Proposed Vacation Fees	450	400	400	400	400
Restricted Parking Fees	2,393	2,080	2,080	2,080	2,080
Total Income	\$6,668	\$9,069	\$9,069	\$9,069	\$9,069
NET COST TO THE COUNTY	\$9,716,767	\$11,824,369	\$13,029,198	\$12,999,537	\$12,999,537
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	132 / 132	130 / 130	130 / 130	133 / 133	133 / 133

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

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

Employee Compensation \$527,648

An increase of \$527,648 in Personnel Services includes \$291,423 for a 2.00 percent market rate adjustment (MRA) for all employees and \$201,374 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$34,851 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Transfer of FASTRAN Operations \$1,036,131

An increase of \$1,036,131 and 8/8.0 FTE positions is included for the transfer of FASTRAN operations from Agency 79, Neighborhood and Community Services. This transfer includes \$689,981 in Personnel Services and \$518,903 in Operating Expense, partially offset by \$172,753 in Recovered Costs. FASTRAN offers specialized transportation services for individuals within the health and human services network, will be improved through the leveraging of route-planning expertise and contracting opportunities in DOT. Operating functions are transferred to Agency 40, Department of Transportation, and Fund 40000, County Transit Systems.

Contract Rate Increases \$91,724

An increase of \$91,724 in Operating Expenses supports a contract rate for the providers of mandated and non-mandated services.

Planning and Land Use System (PLUS) Licenses and Support \$39,584

An increase of \$39,584 in Operating Expenses is included for PLUS licenses, based on anticipated billings for licensing costs associated with the agency’s utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications and conduct searches.

Department of Vehicle Services Charges \$1,021

An increase of \$1,021 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Reductions (\$520,940)

A decrease of \$520,940 and 5/5.0 FTE positions reflects reductions utilized to balance the FY 2025 budget, with 2/2.0 FTE positions eliminated and 3/3.0 FTE positions are transferred to Fund 40010, County and Regional Transportation Projects. The following table provides details on the specific reductions:

Title	Impact	Positions	FTE	Reduction
Transfer of Positions to Alternative Funding Source	This reduction will transfer three filled full-time positions focused on transportation capacity enhancement projects from the Department of Transportation to Fund 40010, County and Regional Transportation Projects, for a savings of \$367,075 to the General Fund. The salary and benefit expenses associated with the transferred positions would be supported by Northern Virginia Transportation Authority Local Share revenues.	3	3.0	\$367,075
Reclassification and Elimination of Positions	This reduction will eliminate two full-time positions that have been vacant for more than a year, resulting in savings of \$153,865. It is not expected this reduction will have a negative impact on agency operations as the responsibilities of these positions have been absorbed by current staff and DOT has implemented changes to the organization to better utilize authorized positions.	2	2.0	\$153,865

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments \$1,204,829

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$1,204,829 for encumbered carryover associated with transportation studies, technical consulting support, software licenses, the purchase of new and replacement signage, employee recruitment, and training.

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 the Commonwealth of Virginia, NVTA, NVTC, and other Fairfax County agencies on the Richmond Highway BRT, Route 7 BRT, I-495 Next Express Lanes, I-495 Southside Express Lanes, and Transforming Rail in Virginia projects.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$2,976,271	\$2,141,540	\$2,373,236	\$2,244,915	\$2,244,915
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	29 / 29	28 / 28	28 / 28	26 / 26	26 / 26

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$2,183,185	\$2,970,539	\$3,544,618	\$3,047,315	\$3,047,315
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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$2,132,876	\$3,622,230	\$3,888,950	\$3,332,033	\$3,332,033
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	39 / 39	39 / 39	38 / 38	38 / 38

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$2,431,103	\$3,099,129	\$3,231,463	\$4,384,343	\$4,384,343
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	37 / 37	43 / 43	43 / 43

Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS – 26 Positions			
1	Director	1	Network/Telecom Analyst II
1	Transportation Division Chief [-1T]	1	Geographic Info. Spatial Analyst II
1	Transportation Planner V	4	Financial Specialists II
4	Transportation Planners IV	1	Financial Specialist I
3	Transportation Planners III	1	Business Analyst IV
1	Transportation Planner II	1	Business Analyst III
1	Transportation Planner I	1	Administrative Associate
1	Management Analyst IV	1	Administrative Assistant V
1	Equity Diversity Inclusion Manager	1	Administrative Assistant IV [-1]
SITE ANALYSIS AND TRANSPORTATION PLANNING – 26 Positions			
1	Division Chief	11	Transportation Planners III
2	Transportation Planners V	6	Transportation Planners II
3	Transportation Planners IV	3	Transportation Planners I
CAPITAL PROJECTS, TRAFFIC ENGINEERING AND TRANSPORTATION DESIGN – 38 Positions			
2	Division Chiefs	3	Engineers V
2	Transportation Planners IV	2	Engineers IV
6	Transportation Planners III	2	Senior Engineers III
4	Transportation Planners II [-1]	8	Engineers III
1	Transportation Planner I	1	Engineer II
4	Planning Technicians II	1	Engineer Technician III
1	Administrative Assistant III	1	Engineer Technician II
TRANSIT SERVICES – 43 Positions			
1	Division Chief	1	Chief of Transit Operations [1T]
1	Management Analyst IV	1	Social Services Specialist III [1T]
3	Transportation Planners V [1T]	4	Transit Schedulers II [4T]
3	Transportation Planners IV [-1T]	1	Information Officer II
11	Transportation Planners III [-1T]	1	Administrative Assistant IV [1T]
8	Transportation Planners II	3	Administrative Assistants III
1	Communications Specialist III	1	Administrative Assistant II
2	Communications Specialists II	1	Planning Aide
T	Denotes Transferred Position(s)		
	Denotes Abolished Position(s) due to		
-	Budget Reductions		

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 2023, the actual value of transportation grants awarded to Fairfax County was \$73.9 million, a decrease of \$91.1 million from the estimate of \$165.0 million. (It should be noted that the Safe Streets for All grant application for \$16.0 million remains pending award.) 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., NVTA funds were awarded in FY 2024 and Smart Scale funds will be awarded in FY 2025). 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 2025. However, FCDOT will pursue all relevant grant opportunities to meet the County's transportation needs.

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 2023, 41 of 42 developments, or 97.6 percent, reported meeting their proffered trip reduction commitments, exceeding the 95 percent goal. FCDOT anticipates similar performance in FY 2024 and FY 2025, 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 2022 through FY 2023 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 2024 and FY 2025.

The Site Analysis and Transportation Planning Division also manages Fairfax County Commuter Services (FCCS), a portfolio of transportation demand management programs. In FY 2023, the residual impacts of the coronavirus pandemic, particularly the dramatic increase in telework and hesitancy to commute with individuals outside the household, continued to affect demand for ridesharing programs. In FY 2023, FCCS served 9,720 ridesharing applicants, a decrease of 482 or 4.7 percent from FY 2022. Consistent with evolving commuting patterns, FCCS continued to provide a package of TDM options to fit the changing needs of both commuters and employers. These program efforts contributed to an 18 percent increase in the number of companies offering Employer TDM programs, from 451 in FY 2022 to 533 in FY 2023, with the most popular programs being Telework, Best Workplaces for Commuters, and Smart Benefits Plus\$50.

The Capital Projects and Traffic Engineering Division (CPTED) and the Transportation Design Division (TDD) manage transportation capital improvement projects and implement traffic mitigation and parking management programs. In FY 2023, the two divisions developed new performance measures to reflect progress towards core objectives: completing transportation capital improvement projects that add capacity and improve mobility, access, and safety; and managing on-street parking.

In FY 2023, FCDOT completed 19 capital improvement projects, including 13 active transportation projects and 6 bus shelter/bus stop improvement projects. Collectively, these projects included completing: 700 linear feet of roadway vehicular lane improvements; 23 intersection improvements; four traffic and pedestrian signal improvements; approximately 6,000 linear feet of sidewalk improvements, primarily for the Kirby Road Walkway and Lisle Avenue Walkway projects; and approximately 8,200 linear feet of trails and shared use path improvements, primarily for the Mount Vernon Memorial Highway Trail.

In FY 2024, FCDOT anticipates completing 26 projects, including two roadway, 11 active transportation, and 12 bus shelter/bus stop improvement projects. The projects are estimated to provide over 30,000 linear feet of roadway vehicular lanes, nearly 11,700 linear feet of sidewalk, and nearly 28,000 linear feet of trails and shared use paths, primarily due to the Route 28 Widening project.

Department of Transportation

The On-Street Parking Program provides information about parking in Fairfax County and manages on-street parking programs, such as the Residential Permit Parking District and Community Parking Districts programs. In FY 2023, staff responded to 2,583 public parking inquiries and met the objective of responding to 98 percent of inquiries within 48 hours. In addition, FCDOT issued 10,579 residential permits and passes, issuing 98 percent within five days. Due to position vacancies, FCDOT inspected 52 percent of County-installed on-street parking restriction signs, less than the 75 percent objective.

It should be noted that several new measures are included as part of FY 2025 in order to better describe the results of the agency's work. Prior year information is included as context for these measures but, since FY 2025 is the first time they are included, there were no FY 2023 estimates previously reported.

For performance information for the Fairfax Connector Bus System, please see Fund 40000, County Transit Systems, in Volume 2.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Grants awarded	10	15	13	6	13	15
Value of grants awarded (in millions)	\$226.00	\$383.00	\$165.00	\$73.90	\$250.00	\$100.00
Mobility and Transportation						
Efficient and Varied Transportation Options						
Percentage of Developments Meeting Proffered TDM Goals	96.6%	100.0%	100.0%	97.6%	100.0%	100.0%
Percent change in Ridesources applicants assisted	(37.5%)	(7.6%)	2.0%	(4.7%)	2.0%	2.0%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	14.8%	11.6%	2.5%	18.2%	5.1%	5.0%
Roadway Improvement Projects Completed ¹	3	1	NA	0	2	4
Active Transportation Improvement Projects Completed ¹	20	10	NA	13	11	20
Bus Shelter/Shop Improvement Projects Completed ¹	23	12	NA	6	12	12
Other Improvement Projects Completed ¹	0	2	NA	0	1	0
Percentage of public parking inquires responded to in 48 hours of receipt ¹	NA	100%	NA	98%	98%	98%
Percentage of residential parking permits or passes issued within 5 days ¹	NA	100%	NA	98%	98%	98%
Percentage of parking signs inspected ¹	NA	87%	NA	52%	75%	75%

¹ New measure added for FY 2025; estimate for FY 2023 not available.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>