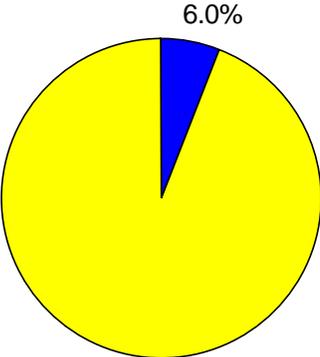


Department of Transportation

40-05-Funding and Coordination

Fund/Agency: 001/40	Department of Transportation	
Personnel Services	\$277,427	<p>CAPS Percentage of Agency Total</p>  <p>6.0%</p> <p>94.0%</p> <p>■ Funding and Coordination ■ All Other Agency CAPS</p>
Operating Expenses	\$89,251	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$366,678	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$366,678	
Positions/SYE involved in the delivery of this CAPS	5/4.6	

► CAPS Summary

Purpose

The County is represented on several regional bodies (such as the Washington Metropolitan Area Transit Authority, the Virginia Railway Express, the Northern Virginia Transportation Commission, the Metropolitan Washington Council of Government's Transportation Planning Board and the Transportation Coordinating Council of Northern Virginia) that seek to improve transportation in Northern Virginia and the Washington metropolitan area. This CAPS provides technical staff support and recommendations on policy issues to members of the County's Board of Supervisors who serve on these regional agency boards. Staff involved in this CAPS coordinate and negotiate directly with staff of these regional agencies, often through technical committees. They also brief Department of Transportation (DOT) staff on relevant matters discussed; coordinate projects with other County agencies; and review transportation agency budgets, fare structure and allocations formulas.

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This CAPS provides support to the Transportation Advisory Commission which advises the Board of Supervisors regarding overall planning and programming of transportation improvements in the County.

This CAPS also seeks additional funding for Fairfax County transportation projects. Although local sources of revenue are limited, there are federal and state sources of transportation funds available. Staff involved in this CAPS attempt to ensure that Fairfax County receives as much transportation money as possible through grants or legislation. This CAPS provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

Background

Previously, County staff support for regional transportation agencies and the Transportation Advisory Commission was spread throughout the Department depending on mode and/or project. With the recent reorganization, all of these functions are now collected in one section that corresponds to the CAPS. This will allow DOT to provide more efficient and more consistent support at these meetings. In addition, the Director and other staff provide support for legislative initiatives, as needed. As a result of the reorganization, the new Coordinating & Funding Section will provide multi-modal legislative support which will assist the Director in achieving changes in legislation that help Fairfax County achieve its transportation goals.

Initiatives

During the 2001 Session of the Virginia General Assembly several bills were introduced that would have authorized a referendum for voters to decide whether or not to increase sales taxes or gas taxes in Northern Virginia to pay for additional transportation projects. None of these bills passed for various reasons. During the 2002 General Assembly Session, some of these bills may be reintroduced. Staff involved in this CAPS will work with the Director, representatives of other local governments, Board members and legislators to ensure that the County's interests are represented and advocated in future legislation. In addition, this CAPS monitors other transportation legislation at the General Assembly to support legislation that is positive to Fairfax County and defeat legislation that would have a negative impact on Fairfax County.

Staff involved in this CAPS investigates various transportation grant programs to determine whether they are applicable to Fairfax County. They also attempt to maximize the amount of money the County receives from traditional grant programs such as the Congestion Mitigation and Air Quality (CMAQ) and the Regional Surface Transportation Program (RSTP).

This CAPS provides recommendations for highway and transit construction program funding to the Board of Supervisors, the Virginia Department of Transportation (VDOT), the Virginia Department of Rail and Public Transportation (VDRPT) and the Commonwealth Transportation Board (CTB) in accordance with existing and projected funding availability. These activities include the preparation and review of VDOT road construction budgets and the Virginia Transportation Development Program. Other associated programs such as the Enhancement Program, CMAQ, RSTP, the County's Capital Improvement Program and the Region's Transportation Improvement Program (TIP), as well as prioritization efforts and the review of funding formula changes at the regional, state and federal levels are also conducted.

Also included in this CAPS is grant application development for Federal Transit Administration grants, County General Obligation Board issue support, and administration of the Route 28 Tax District.

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The Transportation Advisory Commission (TAC) undertakes Board of Supervisors referrals regarding transportation issues. This CAPS provides staff support to the TAC in addressing these Board requests.

Funding

Activities conducted by this CAPS are funded primarily with County General Funds. Some funding may be provided from specific transportation grants.

Trends and Issues

The Washington metropolitan area is consistently ranked as one of the most congested regions in the country. The region's population and employment are growing faster than the transportation network. In addition, much of the existing transportation network was established to serve commuting trips between the suburbs and the downtown core. However, over time a significant amount of employment has developed away from the traditional core. This development has resulted in a substantial increase in suburb-to-suburb work trips. These trips are more difficult to serve with transit and expanding road networks is often very expensive. The region's severe congestion can have an impact on economic development. In recent years several businesses have left the region, because of the congestion. On a large scale, business relocations could impact the strong economic growth the region and Fairfax County have enjoyed during the past decade. This economic growth has contributed to significant increases in local and state tax revenues.

The local governments in Northern Virginia have developed the 2020 Transportation Plan that outlines the region's transportation priorities. The plan includes \$26.7 Billion in transportation projects. Unfortunately, there are only \$15.8 Billion in transportation revenues available between now and 2020, based on existing sources. One of the goals of this CAPS is to increase the amount of transportation revenue available to Fairfax County from traditional sources, as well as identify new sources of transportation revenues.

One of the most significant challenges related to transportation funding is that the County has a limited ability to raise revenue on its own. The County's primary source of revenue is property taxes that comprise a majority of the County's General Fund. Changes in other revenue sources such as sales taxes or gas taxes require action by the General Assembly and the Governor.

During its 2001 Session, the Virginia General Assembly approved legislation which created the Northern Virginia Transportation Authority "as the most advisable means of planning and developing a transportation system required for the safety, comfort and convenience of the citizens of Northern Virginia." The Authority was given several powers including responsibilities for long-range transportation planning, the ability to issue bonds, general oversight of regional VDOT and VDRPT program involving mass transit and congestion mitigation, recommending regional transportation priorities to state and federal transportation agencies; prioritizing regional transportation projects for receipt of federal and state funds; and general oversight of regional transportation operational issues of a multi-jurisdictional nature. Some of the Authority's powers appear to overlap with existing agencies. In fact, the legislation indicates that it is the General Assembly's intent that the Northern Virginia Transportation Commission (NVTC) be consolidated with the new Authority. A commission has been established to study the creation of a Northern Virginia Transportation Authority. This commission will study issues such as the NVTC consolidation and the issuance of bonds during the next year and will likely recommend refinements to the existing legislation for the 2002 Session of the General Assembly. The staff involved with this CAPS will follow the commission's progress and in supporting Fairfax County's representative on the commission. In addition, the staff involved with this CAPS will review any proposed legislation for the 2002 Session.

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The region's air quality is also a significant concern. The Intermodal Surface Transportation Efficiency Act of 1991 tied federal transportation funding to the Clean Air Act of 1990. The Washington metropolitan area is a serious air quality non-attainment area. If the region fails to significantly reduce air pollution, there is a very real possibility that the federal government will freeze both transit and highway funding to the region. This would further delay the implementation of transportation projects until air quality improves. The staff involved in this CAPS will monitor air quality conformity discussions and provide recommendations to the Board of Supervisors regarding proposed policy initiatives to improve the region's air quality.

The Transportation Advisory Commission currently has several areas of emphasis including pedestrian access issues, Annual Transportation Summit recommendations, promoting the use of transit and recommending low cost spot improvement projects to improve the transportation network.

► **Method of Service Provision**

This CAPS is provided by the equivalent of 4.6 staff SYEs. Staff is generally available between 8:00 a.m. and 4:30 p.m. weekdays. However, staff regularly attends transportation agency, citizen and legislative meetings outside these hours.

► **Performance/Workload Related Data**

Although this CAPS is not a new activity for the Department of Transportation, the functions of this CAPS have only recently been combined into one section. No historical performance data is available. During FY 2002, performance and workload measures will be developed. These measures may include the amount of external transportation funding received by Fairfax County and the number of Board transportation legislative initiatives approved by the Virginia General Assembly.

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► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- State law provides for County participation with VDOT in development of the Secondary Road Program Budget and the Six-Year Program (Virginia Transportation Development Program) (Code of Virginia Section 33.1-70.01; 33.1-75.1)
- Code of Virginia Section 33.1-70.1 requires the Board of Supervisors, in cooperation with VDOT to adopt a Six-Year Plan for the County, and to officially update it at least every two years. It also requires similar adoption and annual update of the Secondary Road Construction Budget.
- Code of Virginia Section 33.1-75.1 requires counties that participate in VDOT's Revenue Sharing Program to request funding by resolution of the local governing body and provides matching funds. Other funding and programming activities are mandated by the Board to ensure that the County receives its fair share of available funds, and that funds are allocated to County priorities.