

Lines of Business

LOB #381:

ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS

Purpose

The purpose of this LOB, which includes the Director of Transportation, is to provide leadership, coordination and funding, and high quality administrative and business support to the Department. This program area also directs and manages the strategic planning efforts of the Department to develop the direction it needs to take to accomplish its mission. The mission of FCDOT, and through this LOB, is 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.

The strategic planning effort for the department produced two major goals: a mobility goal and a customer service goal. These goals are to:

Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance quality of life by:

- Improving operations of the existing transportation network/system;
- Increasing transportation system capacity; and
- Increasing funding for transportation projects and services.

Exceed customer expectations by:

- Determining what customers want/expect;
- Responding to customer requests, suggestions and expectations;
- Making information available; and
- Expanding community/customer outreach.

Description

The County is represented on several regional bodies, including the Washington Metropolitan Area Transit Authority (WMATA), Northern Virginia Transportation Authority (NVTA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB), which seek to improve transportation in Northern Virginia and the Washington metropolitan area.

Staff involved in this LOB work with Board members, legislators, representatives of other local governments, and the Director, to ensure that the County's interests and Board positions are represented and advocated.

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This LOB provides technical staff support and recommendations on policy issues to members of the Board who serve on these regional agency boards. Team members coordinate and negotiate directly with staff of these regional agencies, often through technical committees. They provide support to the County's Transportation Advisory Commission (TAC) which advises the Board on overall planning and programming of transportation improvements in the County. Team members also brief FCDOT staff on relevant matters; coordinate projects with other County agencies; and review transportation agency budgets, fare structure and allocation formulas.

Further, team members in this LOB:

- Provide overall leadership to the department on transportation projects and issues;
- Review and approve transportation recommendations to the Board;
- Seek funding for transportation projects and services;
- Manage transportation funding;
- Allocate funding to projects and develop funding strategies;
- Apply proffer funding to transportation projects;
- Ensure compliance to federal mandates of Title VI and Disadvantage Business Enterprise (DBE) regulations;
- Resolve problems and disagreements between FCDOT and other agencies, developers, citizens, etc.;
- Staff and support the Tysons Transportation Service District;
- Staff and support the Board Transportation Committee;
- Oversee the Department's procurement and purchasing to ensure all financial obligations are paid in a prompt, efficient manner; and
- Oversee the Department's Human Resources to ensure staffing levels and training requirements are addressed to fully meet goals and mission of Department.

Benefits

This LOB seeks additional funding for Fairfax County transportation projects. Although local sources of revenue are limited, there are federal, state, and regional sources of transportation funds available. Team members attempt to ensure that Fairfax County receives as much transportation money as possible through grants, the aforementioned formulas, and legislation. This LOB 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.

Team members involved in this LOB 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 LOB 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.

Team members also develop funding strategies for transportation projects and services, match specific revenue sources with specific projects and services, coordinate grant applications, and ensures compliance with federal law and regulations concerning Title VI and DBE requirements.

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This LOB also provides support and recommendations for highway and transit construction program funding to the Board, 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, Congestion Mitigation and Air Quality (CMAQ), state aid and gas tax for transportation projects and services, Regional Surface Transportation Program (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. The TAC and Board Transportation Committee (BTC) undertakes Board referrals regarding transportation issues, and the staff involved with this LOB provide support to the TAC and BTC in addressing these Board requests.

Staff involved in this LOB also investigate 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 CMAQ and RSTP. Also included is grant application development for Federal Transit Administration (FTA) grants, County General Obligation bond issue support, administration of the Route 28 Tax District, NVTA revenues, proffers, C&I tax revenues, and the Tysons Transportation Service District.

Mandates

This LOB is state and federally mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 15-25 percent.

The specific federal or state code and a brief description of the code are listed below:

- State law provides for County participation with VDOT in development of the Secondary Road Program Budget and the Six-Year Program (Virginia Transportation Department Program) (Virginia Code §§ 33.2-331; 33.2-357).
- Virginia Code § 33.2-332 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.
- Virginia Code § 33.2-357 authorizes 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.
- As a recipient of USDOT financial assistance, Fairfax County is subject to Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d) and USDOT implementing regulations (FTA Circular 4702.1B). Title VI guidelines prohibit recipients of federal financial assistance from discriminating on the basis of race, color, national origin, or economic status in their programs or activities. Based on Circular 4702.1B the County developed a three-year Title VI Program that was adopted by the Board of Supervisors.
- USDOT Disadvantaged Business Enterprise (DBE) regulations found at 49 CFR Part 26 requires Fairfax County to develop and maintain a DBE Program. The County's DBE Program seeks to ensure nondiscrimination in the award of FTA-assisted contracts and to create a level playing field on which DBEs can compete fairly for those contracts.
- To receive NVTA 30 percent funds, the C&I tax must be implemented. The law requires reporting on the use of 30 percent funding. Coordination and Funding team members manage and address the reporting requirements for the C&I tax and 30 percent revenues.
- Virginia Code § 15.2-2303.2 requires the annual reporting on the use of Proffer Contributions for transportation.

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Trends and Challenges

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. Over time, a significant amount of employment has developed away from the traditional core. This trend 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 County have enjoyed during the past decade. This economic growth has contributed to significant increases in local and state tax 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.

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 team members involved in this LOB monitor air quality conformity discussions and provide recommendations to the Board regarding proposed policy initiatives to improve the region's air quality.

The TAC currently has several areas of emphasis including pedestrian access issues, promoting the use of transit, recommending low cost spot improvement projects to improve the transportation network, and input on major transportation projects.

Other challenges and trends facing team members in this LOB include:

- Securing funding;
- Matching funding to projects;
- Complying with federal regulations;
- Implementing projects;
- Grant applications (which have become increasingly more complicated); and
- Assuring compliance to federal law, such as Title VI and DBE.

Transportation

Resources

| Category | FY 2014 Actual | FY 2015 Actual | FY 2016 Adopted |
|---|---------------------|---------------------|----------------------|
| LOB #381: Administration, Coordination, Funding and Special Projects | | | |
| FUNDING | | | |
| Expenditures: | | | |
| Compensation | \$2,243,930 | \$2,415,847 | \$5,416,196 |
| Benefits | 169,611 | 245,168 | 153,899 |
| Operating Expenses | 37,809,588 | 38,126,779 | 34,947,187 |
| Bond Expenses | 17,347,663 | 17,344,563 | 28,129,375 |
| Capital Projects | (104,779) | 0 | 54,055,944 |
| Total Expenditures | \$57,466,013 | \$58,132,357 | \$122,702,601 |
| General Fund Expenditures | \$2,279,228 | \$2,297,667 | \$1,406,727 |
| Transfers Out: | | | |
| Transfer Out to General Fund | \$4,000,000 | \$0 | \$0 |
| Transfers Out to Other Funds | 13,838,787 | 26,770,947 | 31,046,284 |
| Total Transfers Out | \$17,838,787 | \$26,770,947 | \$31,046,284 |
| Total Revenue | \$68,138,363 | \$62,861,066 | \$62,004,725 |
| Transfers In: | | | |
| Transfer In from General Fund | \$11,298,296 | \$11,298,296 | \$11,298,296 |
| Transfers In from Other Funds | 110,000 | 550,000 | 143,825 |
| Total Transfers In | \$11,408,296 | \$11,848,296 | \$11,442,121 |
| POSITIONS | | | |
| Authorized Positions/Full-Time Equivalents (FTEs) | | | |
| Positions: | | | |
| Regular | 18 / 18 | 20 / 20 | 21 / 21 |
| Total Positions | 18 / 18 | 20 / 20 | 21 / 21 |

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Metrics

| Metric Indicator | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimate | FY 2017 Estimate |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Number of grants awarded | 13 | 15 | 13 | 15 | 21 |
| Value of grants awarded (in millions) | 40.29 | 37.16 | 41.41 | 45.00 | 90.00 |

Two metric indicators are used for the Administration, Coordination, Funding and Special Projects LOB. These indicators are the number of grants awarded, and the value of grants awarded.

In addition to working with the Director, representatives of other local governments, Board members and legislators to ensure the County's interests are represented and advocated, team members seek additional funding for Fairfax County transportation projects. Although local sources of revenue are limited, there are federal, state, and regional sources of transportation funds available, so team members attempt to ensure that the County receives as much transportation money as possible through grant allocation formulas or legislation.

The FY 2015 actual value of grants awarded was \$41.41 million. The increase in grant funding from FY 2014 to FY 2015 is largely due to increased CMAQ and RSTP allocations to the County.

The \$90.00 million in grant award estimated for FY 2017 includes new funding from HB2 through VDOT. The county intends to submit approximately nine projects for funding consideration.