



# Transportation Funding: Implementing HB 2313, Funding Process, Benefit Cost Analysis, and Public Outreach

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Board Transportation Committee

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# I. Transportation Funding History



## Background

June 2010 - Ten-Year Transportation Needs/Revenues (FY11-FY20) presented to the Board Transportation Committee (BTC)

\$10.1 B in expenditures

-\$4.7 B in assumed revenues

**\$5.3 B deficit (\$530M/year)**

Prior to February 2012 – Staff reexamined needs, revised assumed revenues, and subsequently reduced the ten-year deficit.

February 2012 - The Ten-Year Transportation Needs/Revenues was revised for (FY12-FY21) and presented to the Board during its retreat

\$8.1B in expenditures

-\$5.1B in assumed revenues

**\$3.0B deficit (\$300M/year)**



## Background (cont)

February 2012 (cont) - Staff provided the Board with a variety of new revenue sources for consideration at its Board Retreat.

The Board requested a public outreach strategy that would identify stakeholders and involve the public.

May 2012 - At its BTC meeting, the Board was presented with a public outreach strategy, which included the creation of an advisory committee, subsequently made up of the Transportation Advisory Commission (TAC) and additional members from various interest groups County wide.

June 2012 – At its BTC meeting, staff presented the Board with the advisory committee's plan and schedule for engaging the public on the transportation needs and possible revenue sources.



## Background (cont)

September 2012 - At its BTC meeting, the “*Countywide Dialogue on Transportation*” was presented to the Board. A presentation for the public which included discussion on revenues, needs, projects\*, and potential new sources of funding.

Fall 2012 – Extensive outreach effort ensued which included public meetings in all districts and a web survey.

Staff and the advisory committee presented to the Board the outcome and feedback received from the public meetings and results of the web based survey.

\*Project prioritization and selection was not discussed during the public outreach efforts.



## Background (cont)

January – March 2013 – The Virginia General Assembly met and discussed a variety of transportation related issues.

April 2013 – HB 2313, a transportation funding plan was passed that included additional funding for Northern Virginia.

July 2013 – HB 2313 revenue collections begin.

NOTE: The outstanding task of project prioritization and selection remains from the funding outreach efforts.



## II. HB 2313



## HB 2313 – Statewide Provisions

- Replaces 17.5 cents for gas and diesel with 3.5% tax on gas and 6% tax on diesel
- Increases automobile sales tax, 3% to 4.15%
- Increases state sales tax, 5% to 5.3%
- Increases state General Fund transfer to transportation, 0.5% to 0.675%
- Increases the fee for alternative fuel vehicles to \$64

### Additional Provisions

- Dedicates federal revenues contingent on enacting the Marketplace Equity Act
- Prohibits tolling on I-95 south of Fredericksburg without prior General Assembly approval
- Allocates \$300 million to Dulles Rail Phase 2 over three years (FY14-FY16)



# Revenue Estimates of HB 2313 Statewide

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>5-Year</u>
Highway Maintenance and Operations Fund	\$160.2**	\$325.1**	\$409.6**	\$478.8	\$500.1	<b>\$1,874.0</b>
<b>- Estimated Expenditures in Fairfax County:</b>	<b>\$12.0</b>	<b>\$24.4</b>	<b>\$30.7</b>	<b>\$35.9</b>	<b>\$37.5</b>	<b>\$140.5</b>
Transportation Trust Fund (including enactment of Marketplace Equity Act)	\$131.3	\$163.3	\$171.9	\$181.6	\$190.1	<b>\$838.3</b>
<b>- Estimated Expenditures in Fairfax County:</b>	<b>\$19.7</b>	<b>\$24.5</b>	<b>\$25.8</b>	<b>\$27.2</b>	<b>\$28.5</b>	<b>\$125.7</b>
Mass Transit Fund*	\$66.5	\$75.3	\$78.3	\$81.3	\$84.1	<b>\$385.4</b>
<b>- Estimated Expenditures in Fairfax County:</b>	<b>\$23.3</b>	<b>\$26.4</b>	<b>\$27.4</b>	<b>\$28.5</b>	<b>\$29.4</b>	<b>\$134.9</b>
<b>Total Estimated for Fairfax County</b>	<b>\$55.0**</b>	<b>\$75.3**</b>	<b>\$83.9**</b>	<b>\$91.6</b>	<b>\$95.4</b>	<b>\$401.1</b>

## Notes

- Estimates calculated by FCDOT staff based on average expenditures of previous years.
- Additional information regarding TTF funding will be available once the VDOT SYIP has been released.

\* Will be based on yet-to-be-defined service standards, per SB 1140 (2013)

\*\* The \$100 million that will be provided for Dulles Rail Phase 2 (FY14-FY16) may impact HMOF or other available revenue sources.



## HB 2313 Results in Additional Secondary Road Program Funding

- New funds resume in FY14 (FY17 for paved roads)
- Limited revenue generation in the short term
- Board Endorsed June 4, 2013

FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
\$4,377	\$36,642	\$55,515	\$3,692,357	\$4,596,147	\$5,545,657	\$13,930,695



## HB 2313 – Regional Provisions

- Increases Northern Virginia sales tax by 0.7%, for total of 6%
- 2% Transient Occupancy Tax (hotel tax)
- Imposes a Congestion Relief Fee (grantors tax) of \$0.15 per \$100 valuation
- Ensures that towns receive their respective share
  - County staff is meeting with Vienna and Herndon staff this week regarding implementation
- Repeals the local option to enact a 1% income tax by referendum
- Requires that all HB 2313 revenues be used for transportation purposes only
- Requires localities to maintain the same level local transportation funding
  - Equal to average annual amount expended/disbursed between FY10 and FY12
  - Excludes bond proceeds, and state and federal funding



# HB 2313 – Northern Virginia Revenue (\$300M/year)

## **70% will be provided to the Northern Virginia Transportation Authority (NVTa) to be used on:**

- Regional projects included in TransAction 2040 that have evaluated by VDOT for congestion mitigation or
- Mass transit capital projects that increase capacity.
- The Authority shall give priority to selecting projects that are expected to provide the greatest congestion reduction relative to the cost of the project

## **30% of funds will be distributed to the individual localities for transportation needs:**

- Localities must enact the local Commercial and Industrial Property (C&I) Tax at \$0.125 per \$100 valuation or dedicate an equivalent amount to transportation to receive the full amount



# FY14 Revenue Estimates of HB 2313 for the Region and Fairfax County\* (in millions)

	Total Estimated Revenue Generated by the region	Total Estimated Revenue Generated by FFX CO	70% to NVTa	30% to County
Congestion Relief Fee (Grantors Tax) 15 cents / \$100	\$34.7	\$15.2	\$10.6	\$4.6
Sales Tax (excluding food) 0.7%	\$232.5	\$105	\$73.5	\$31.5
Transient Occupancy 2%	\$24.3	\$10	\$7	\$3
<b>Total</b>	<b>\$291.5</b>	<b>\$130.2</b>	<b>\$91.1</b>	<b>\$39.1</b>

\* FY14 includes 12 months of collection



## III. HB 2313 Implementation



# HB 2313 Implementation



- As a result of its April 25 meeting, NVRTA is currently preparing for implementation of the regional provisions.
  - Similar to the process undertaken for HB 3202 in 2007, NVRTA has created five working groups, which will provide recommendations on implementing the Northern Virginia funding:
    - Financial
    - Legal
    - Project Implementation
    - Public Outreach
    - Organization
  - These working groups, comprised of NVRTA members and regional jurisdictional and agency staff will meet over the next several months.
  - County Staff from various departments is participating in all working groups.



## HB 2313 Implementation (cont)



- NVRTA has begun discussing the implementation of projects with FY14 funding.
  - NVRTA forwarded 56 projects to the Project Implementation and Legal Working Groups to evaluate the list and ensure compliance with HB 2313 requirements.
  - The NVRTA provided the list for public comment and held an open house/public hearing on the projects on June 20, 2013.
  - Based on public comment and input from the NVRTA, the Project Implementation Working Group will be refining the proposed list and providing it for further comment.
  - The NVRTA has approved another public hearing for July 24, 2013.



## HB 2313 Implementation (cont)



- At its June 20, 2013, meeting, NVTa also:
  - Approved an initial phase of a scope of work for NVTa's financial advisor (PFM) to analyze the financial implications of an initial bond issuance and authorized NVTa's Chairman to sign a contract with the financial advisory to conduct this work.
  - Directed staff to prepare documents necessary for an initial bond issuance as soon as possible for NVTa's consideration, subject to recommendations that might be may be PFM.
- NVTa is also considering options for an Interim Executive Director, along with temporary office space and administrative expenses.



# NVTA/HB 2313 Key Upcoming Dates



- June 26, 2013 – Fairfax County public meeting on NVTA projects:  
7PM at the Fairfax County Government Center  
Conference Rooms 4-5
- July 1, 2013 – HB 2313 Is Enacted. Collection of regional funding begins
- July 24, 2013 – NVTA holds second public hearing and considers projects for FY 2014 Funding.
- Late Summer/Fall 2013 – NVTA begins work on Six-Year Program, integrated with CTB's Six-Year Improvement Plan.



# Fairfax County Projects for NVTa June 20, Open House/Public Hearing (in millions, not in priority order)

Transit Projects	Implementing Agency	Allocation
West Ox Phase II – Const	Fairfax County	\$17
Innovation Center Metrorail Station parking garage – Design	Fairfax County	\$10
Herndon Monroe Metrorail Station parking garage – Design	Fairfax County	\$10
Innovation Center Metrorail Station – All Phases	MWAA	\$89/\$41*
Fairfax County Parkway Bus Service (Herndon to Fort Belvoir) - Capital Purchase (12 buses)	Fairfax County	\$6
Lorton VRE Second Platform Extension – Design/Const	VRE	\$7.9*
<b>Herndon Metrorail Intermodal Access Improvements</b>	Herndon	\$1.1*
<b>Total</b>		<b>\$141</b>

\*Indicates projects that were forwarded to NVTa by the Project Implementation Working Group on May 23 for FY14 funding consideration.



# Fairfax County Projects for NVT June 20, Open House/Public Hearing (in millions, not in priority order)

Roadway Projects	Implementing Agency	Allocation
Route 28 Widening 6 to 8 lanes (SB from the Dulles Toll Road to Route 50) - Const	VDOT	\$20*
Route 28 Widening 6 to 8 lanes (NB from McLearen Road to Dulles Toll Road) – Const	VDOT	\$11.1*
Route 29 Widening (Fairfax City to Legato Road) – Utilities/Const	Fairfax County	\$7.5
Braddock Road HOV Widening; 6 to 8 Lanes (Burke Lake Road to I-495) – Design	Fairfax County	\$10
Route 28 Widening; 4 to 6 lanes (Prince William County Line to Route 29) - PE/Design	Fairfax County/ VDOT	\$10
<b>Herndon Parkway Intersection Improvements at Van Buren St</b>	Herndon	\$0.5*
<b>Herndon Parkway Intersection Improvements at Sterling Rd</b>	Herndon	\$0.5*
Franconia/S. Van Dorn Interchange - Design	Fairfax County	\$20
<b>Total</b>		<b>\$79.6</b>



## IV. NVRTA History





# NVTA Background

The Northern Virginia Transportation Authority (NVTA) was created by the Virginia General Assembly in 2002.



## Structure

- The counties of Arlington, Fairfax, Loudoun, and Prince William.
- The cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park.

## Membership

- One elected official from each of those jurisdictions, or designee
- Two members of the House of Delegates,
- One State Senator,
- Two citizen members appointed by the Governor.
- One non-voting member of towns,
- The Commonwealth Transportation Commissioner's designee (ex-officio), and
- The Director of the Department of Rail and Public Transportation (DRPT) (ex-officio)



## NVTA Decisions



- A Quorum requires a majority of the Authority, including at least a majority of the representatives of the counties and cities embraced by the Authority.
- Decisions of the Authority shall require the affirmative vote of
  - Two-thirds of the members of the Authority present and voting;  
and
  - Two-thirds of the representatives of the counties and cities embraced by the Authority who are present and voting and whose counties and cities include at least two-thirds of the population embraced by the Authority.



## NVTA Powers/Functions



- Prepare a regional transportation plan for Planning District Eight, to include, but not be limited to, transportation improvements of regional significance.
- Construct or otherwise implement the transportation facilities in the plan.
- Contract with others to provide transportation facilities or to operate its facilities, or it may provide and/or operate such facilities itself.
- Acquire land for the purposes of providing transportation facilities or services.
- Prepare a plan for mass transportation services and may contract with others to provide the necessary facilities, equipment, operations, etc., needed to implement the plan.



## NVTA Powers/Functions (cont)

- General oversight of regional programs;
- Developing, in coordination with affected counties and cities, regional priorities and policies to improve air quality;
- Allocating to priority regional transportation projects any funds made available to the Authority;
- Recommending to the CTB priority regional transportation projects for receipt of federal and state funds; and
- Imposing, collecting, and setting the amount of tolls for use of facilities in the area embraced by the Authority.
- Other responsibilities of the Authority can be found at:  
<http://thenovaauthority.org/mission.html>





# V. Progress Since February 2012



# Tysons Funding Plan Revisited

The Tysons Funding Plan, recommended by the Planning Commission, and endorsed by the Board, identifies \$3.1 billion in revenues for transportation infrastructure improvements through 2053. The amount and sources of revenues are listed below (in millions):

- Redevelopment Proposals - \$506
- Grid of Streets Road Fund - \$305
- Service District - \$253
- Tysons-wide Road Fund - \$253
- General Fund \$677
- Commercial & Industrial Tax - \$124
- General Obligation Bonds - \$333.2
- Revenue Bonds - \$9.4
- State Aid \$221.2
- Federal - \$157.8
- Unspecified state/federal sources - \$208.6



# Ten-Year Transportation Needs and Revenues Revisited

Fairfax County's Ten-Year Transportation Needs and Revenues for FY12 – FY21:

\$8.1 billion in expenditures

-- \$5.1 billion in assumed revenues

**\$3.0 billion deficit (10-year total) as of February 2012**

**\$300 million per year still needed.**

NOTE: \$5.3 B deficit – June 2010



# HB 2313, Tysons, and the Ten-Year Transportation Needs and Revenues

Impact of new revenues on the Ten-Year Plan:

\$3.00 billion deficit (10-year total) , February 2012

-\$0.40 billion in assumed revenues from Tysons Funding Plan\*

-\$1.30 billion in new regional funding from Transportation Bill

-\$0.56 billion in new state funding from Transportation Bill\*\*

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**\$0.74 billion deficit (10-year total)**

**\$74 million per year still needed.**

\*October 16, 2012—The Tysons Funding Plan, as recommended by the Planning Commission, was endorsed by the Board.

\*\*Staff estimates of state revenues anticipated to be expended in Fairfax County over the next ten years. Estimates include construction and transit revenues, not maintenance revenues.



## VI. Funding Process



# Summary of the Board's Current Funding Allocation Policy

- Approved March 29, 2011.
- Efficient and effective use of transportation revenues.
- Ensures projects remain funded and on schedule.
- Lends favorably to revenue optimization strategies for transportation projects. (discussed later).





# Current Funding Allocation Policy (cont)

## Previously Approved Projects

The following circumstances require notification to the Board via memorandum:

- Reallocation of savings from completed projects to other projects on the list.
- Implementation of special category projects within established guidelines (discussed in the next slide.)

Changes in project cost require one of the following actions:

- Cost increase  $\leq$  \$250K – director authorized to approve increased cost.
- \$250K < Cost increase  $\leq$  \$1M - requires memorandum to the Board.
- Cost increase > \$1M – Board action required.



# Current Funding Allocation Policy

## Special Category Projects

- Project categories include:
  - Spot Improvements
  - Planning, Studies, and Advanced Design
  - Bus Stop and Pedestrian Projects
  - Bicycle Facilities/Program
- New special category identified:
  - $\leq \$250K$ , the Board is notified via memorandum.
  - $> \$250K$ , requires Board action.



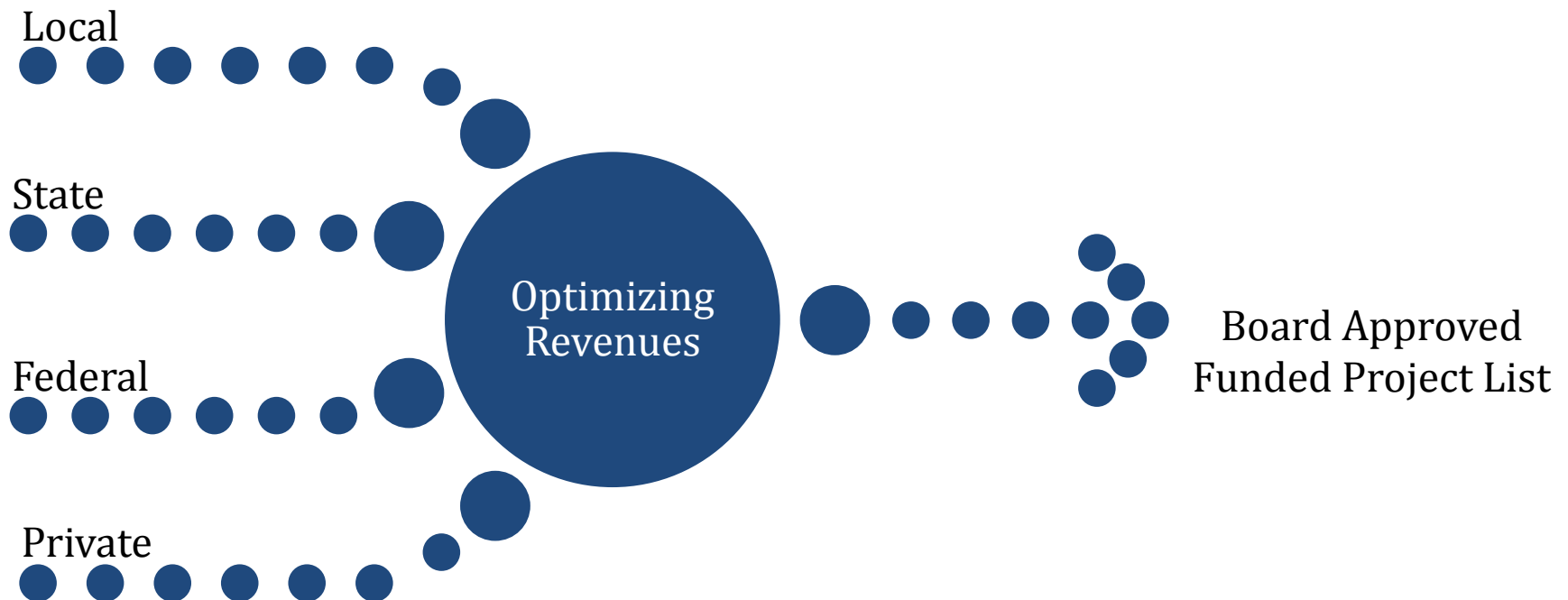
## Items Always Requiring Board Action

- Annual project list including updates, overall project allocations, and new projects.
- The addition of any new projects to the list, other than the special category projects (discussed later).
- Any reallocation of funding that would cause a delay to one or more of the projects on the list.
- Formal agreements needed to secure funding sources.
- Proposed transportation bond referenda and associated projects to be added to the County's program.
- New land acquisition or land rights funding.
- Aiding the Federal Government and/or Commonwealth of Virginia in funding projects that would normally be their responsibility.

**NOTE: Staff will be returning to the Board in the fall with proposed projects for funding.**



# Overview of Revenue Allocation





# Sources of Revenue

## **Local**

General Fund

General Obligation Bonds

Commercial & Industrial Tax

Revenue Bonds

HB 2313/30%

## **Regional**

HB 2313/70%

2.1% Gas Tax

## **State**

Revenue Sharing

Secondary Road Fund

TAP Grants

## **Federal**

Formula Grants (i.e. CMAQ/RSTP)

Discretionary Grants (i.e. TIGER,  
BRAC/OEA)

## **Private**

Land Dedication

Proffers



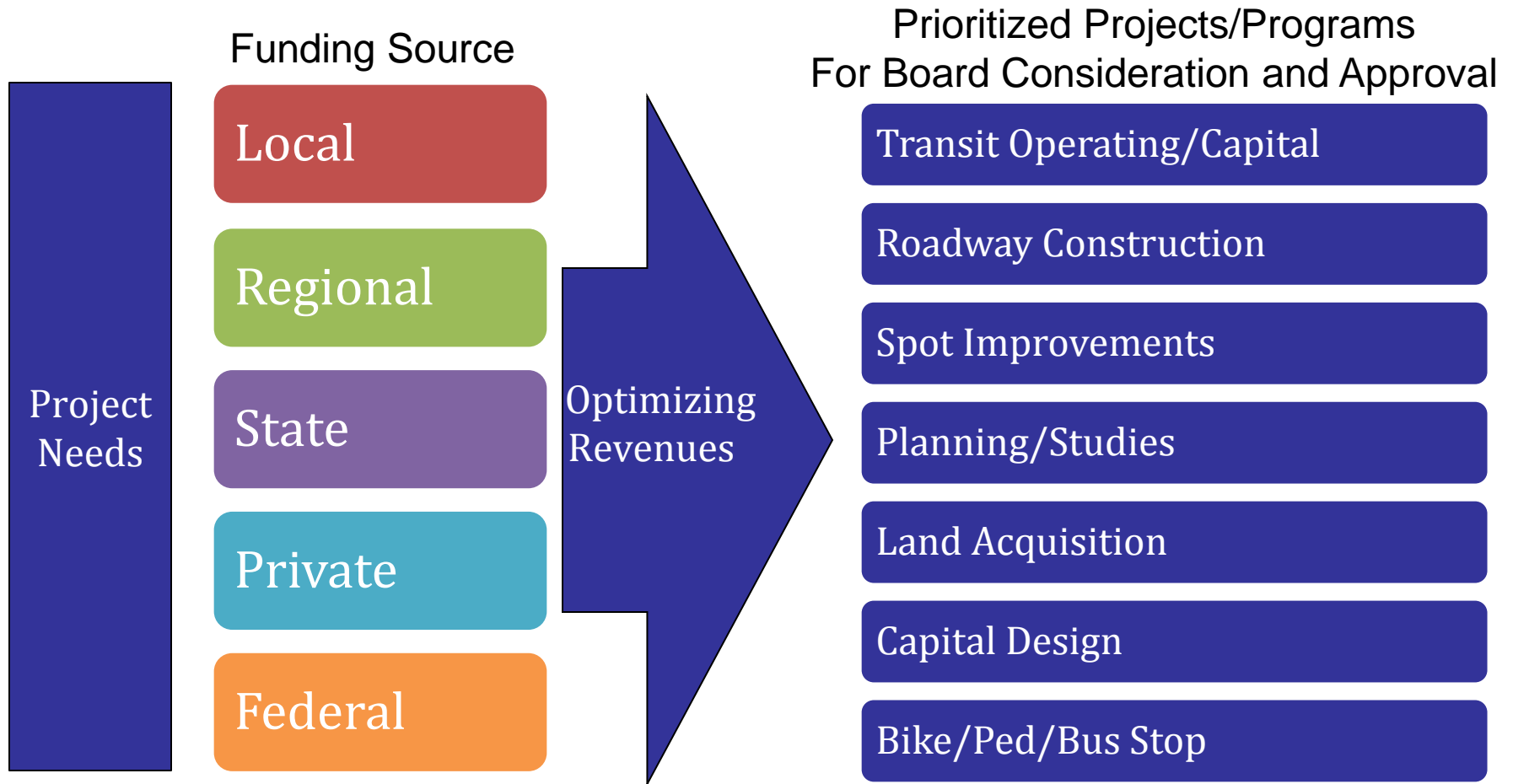
# Sources of Unfunded Projects Suggestions

In no particular order

- Feedback from citizens.
- Transportation Advisory Commission recommendations.
- Concerns from various County departments.
- Feedback from the Board.
- Consistency with local, regional, and state transportation plans.
- Other



# Matching Projects to a Funding Source





# HB 2313 and the Funding Process

How has the introduction of HB 2313 impacted our current funding strategy?

- More opportunities to match unfunded projects with revenues.
- More funding available for design and operating.
- Additional local funding for design better positions the County for NVTa regional funds in FY15 and beyond.
- Significant reduction in \$3.0 billion of unfunded transportation projects.



## VII. Identify Potential Projects



## Outstanding Tasks

- During the funding outreach efforts of fall 2012, staff did not present to the public a list of unfunded projects for prioritization and selection remains from the funding outreach efforts.
- Although the Benefit Cost Analysis of unfunded projects is nearly complete, the public has yet to see the results.



# Sources of Potential Projects

- December 2011 Comprehensive Plan
- Currently Unfunded Projects / Services
- Previous needs inventory
- Suggestions from the Board and citizens
- Staff suggestions

FYI - List of all funded projects has been included as an attachment.

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## VIII. Benefit Cost Analysis



# Benefit Cost Analysis

- What is Benefit Cost Analysis (BCA)
- Why BCA?
- What to expect from a BCA
- There is no industry standard
  - Different agencies use different measures, and weigh them differently
  - Users vs. non-users / different values assigned to benefits / etc.
- BCA is one factor in project prioritization



# Background

- Board request as part of the County Dialogue on Transportation
- Consulted and compared BCA efforts by other localities/states
- Researched publications (i.e. Transportation Research Board)
- Consultant retained in September 2012
- Staff refined procedures November 2012-May 2013



# BCA Program Development

- Developed as a spreadsheet application by Cambridge Systematics
- Combined approaches from several sources adapted for Fairfax County
- Easily scalable and adaptable
- 20 Year benefit and cost window
- Project specific benefits and costs
- Department-wide input



# Benefits Incorporated

## Highway and Transit

- User travel time savings
- User vehicle operating cost savings
- Collective emissions reductions

## Bicycle and Pedestrian

- Qualitative evaluation of several factors
  - Employment and household density
  - Transit Proximity
  - Connectivity, Etc.



# BCA Building Blocks

Extensive staff time was spent in securing the following data necessary for BCA inputs:

- Traffic Counts
- Preliminary scoping work
- Planning level project estimates for:
  - Transit capital and operating projects
  - Bicycle and pedestrian project cost
  - Highway project costs





# Methodology

## Highway Projects

- Project-specific data (traffic, cost, etc.)
- Direct Benefit Cost Ratio Calculated (Benefits/Costs)

## Transit Projects

- Project-specific data (ridership, cost, etc.)
- Life cycle costs calculated by model (capital & operations cost, less farebox revenues)
- Additive Benefit Cost Ratio (two types of users benefits vs. cost of service)

## Bike & Pedestrian Projects

- Benefits are rated subjectively
- Cost rating stratified by H-M-L
- Benefit/Cost Ratio is Benefit Score/Cost Score Ratio



# Benefit-Cost Ratio

- Scored as a Benefit-Cost Ratio  
(Life-cycle Benefits / Life-cycle Costs)
- The higher the score the more beneficial the project
- Also provides rate of return and period in which the benefit equals cost.

BC RATIO	MEANING
1.0	Benefit equals cost in 20 years (20-year benefits = 20-year amortized costs)
>1.0	Benefit equals cost in less than 20 years
<1.0	Benefit equals cost greater than 20 years



# Example –Road Widening Major Inputs

## PROJECT CHARACTERISTICS

- Number of General Traffic Lanes
- Highway Free-Flow Speed
- Length (in miles)
- Impacted Length (if different)
- Current Traffic Volume (daily)
- Future Traffic Volume (daily)

## REGIONAL PARAMETERS

- Discount Rate
- Prevailing Wage Rates
- Vehicle Operating Costs
- Roadway Capacities
- Peaking Characteristics
- Fuel Economy and Emissions Factors

## CONSTRUCTION CHARACTERISTICS

- Construction Cost
- Construction Period (years)



## Road Widening Example - Hypothetical Results

Life-Cycle Costs (mil. \$)	\$9.1
Life-Cycle Benefits (mil. \$)	\$15.2
Net Present Value (mil. \$)	\$6.1
Benefit-Cost Ratio	1.7
Rate of Return on Investment	7.6%
Benefit Equals Cost	12 years



# Example - Transit Project Major Inputs

## New Bus Service

Highway Information – From Parallel Highway (Same As Highway Project)  
Includes Capital Facilities (If Needed)

Transit Route Information

- Annual Person Trips
- Annual Vehicle Miles
- Average Transit Travel Time (In and Out of Vehicle)
- Percentage of Trips from Parallel Facility

Transit Operating and Fare Box Recovery – Calculated Annually

- Bus Purchase Costs
- Bus Operating Costs
- Average Fare Box Recovery Rates



## Example - Transit Project Hypothetical Results

Life-Cycle Costs (mil. \$)	\$100.1
Life-Cycle Benefits (mil. \$)	\$120.2
Net Present Value (mil. \$)	\$20.1
Benefit-Cost Ratio	1.2
Rate of Return on Investment	6.6%
Benefit Equals Cost	16 years



# Bicycle and Pedestrian Projects

Bicycle and Pedestrian Projects – Benefit Score / Cost Score

Cost Score is based on Cost per Linear Foot of Facility

Benefit Score is an Average of The Following Criteria:

- Timeframe to Construct
- Feasibility to Construct
- Vicinity Household Density
- Employment Density
- Transit Proximity
- Commuter and School Connectivity
- Intra-Community Connectivity

Bike & Ped Scores - Benefits Score/Cost Score - Range from 3.0 to 0.0

The Higher the Score the More Cost Beneficial the Project



## IX. Public Outreach



# Suggestions for Public Outreach

- Last fall's Countywide Dialogue on Transportation was an effective public outreach strategy. Public meetings and small group presentations helped raise awareness of critical transportation funding issues.
- Now, additional public outreach could be implemented to inform county residents about the new state funding from HB 2313.
- An outreach campaign could be implemented in late summer/early fall to share information and gather feedback about the potential projects which could be implemented as a result of HB 2313.
- Staff suggests reaching out to residents on multiple levels, several times, over an extended period of time.
- Many types of media could be used to reach residents and convey our message in many ways.





# X. Project Selection



# Criteria for Future Project Selection





# Improving Project Delivery

The Department is evaluating areas to improve and streamline project delivery. Examples include:

- Improve project scoping.
- Implement design/build model.
- Reduce/Streamline VDOT review process.
- Evaluate resource needs for FDCOT and other County Departments.
- Evaluate other structural changes to the Department.
- Improving cost estimates through the BCA process.
- Improve estimation of project schedules.



## Next Steps

- Today
  - Review draft results of BCA.
  - Discuss outreach efforts.
- July 24 – NVTa considers FY14 regional projects.
- Fall 2013 – Staff returns to Board with suggested revisions to the Four-Year Plan to include all revenue sources, and state priorities.
- December 2013 - NVTa finalizes six-year program for HB 2313 regional funds.



# Questions?



# County of Fairfax, Virginia

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# County of Fairfax, Virginia

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# County of Fairfax, Virginia

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# Preliminary Costs Estimates

## Highway Projects

- Total Project Costs (Design, Right of Way, Construction)
  - Includes scoping, traffic counts
  - Maintenance Costs not included
- Preliminary Estimates based on Initial Concept Drawings
  - Likely to change with detailed design

## Transit Projects

- Passenger Facility Costs
- Bus Purchases
- Operating Costs

## Bicycle and Pedestrian Projects

- Total Project Costs (Design, Right of Way, Construction)



## Proposed Use of Fairfax County's 30% Share of FY14 HB 2313 Funds (in millions)

Tysons Unfunded Projects (annual recurring expense)	\$5
Innovation Center Metrorail Station parking garage - Design	\$5
Herndon Monroe Metrorail Station parking garage - Design	\$5
Dulles Rail Phase I Bus Service (annual recurring expense)	\$1.2
Rolling Road Widening (OKM to FFX CO Pkwy) – Design	\$3
Soapstone Dr / DTR Overpass – Design	\$8.6
Route 29 Widening (Legato Rd to Shirley Gate)	\$1.1
Route 1 Widening (I-95 to Armistead) - PE/Environmental	\$5
Project Implementation and Support (annual recurring expense)	\$1.3
Reserve	\$2.5
Total	\$37.5



# Costs

Benefit Costs Analysis - Project Costs	
<b>Consultant Costs</b>	
Project Scoping & Cost Estimates	\$300,000
Traffic Forecasting and Growth Projects	\$50,000
Traffic Data Collection	\$75,000
Worksheet Development and Programming	\$92,000
<b>Consultant Costs</b>	
Estimated Staff Wages	\$93,000
<b>Total</b>	<b>\$610,000</b>



# Fairfax County Projects Recommended to NVTB May 23, 2013\* (in millions)

Roadway/Transit Projects	Allocation
Route 28 Widening 6 to 8 lanes (SB from the Dulles Toll Road to Route 50) - Construction	\$20
Route 28 Widening 6 to 8 lanes (NB from McLearen Road to Dulles Toll Road) - Construction	\$11.1
Innovation Center Metrorail Station	\$41
Herndon Parkway Intersection Improvements at Van Buren St	\$0.5
Herndon Parkway Intersection Improvements at Sterling Rd	\$0.5
Herndon Metrorail Intermodal Access Improvements	\$1.1
<b>Total</b>	<b>\$74.2</b>

\*70 percent regional share of FY 2014 HB 2313 funds.



# Proposed Allocation of Revenues

(in millions)

Program/Project	Allocation
Tysons Unfunded Projects (annual recurring expense)	\$5
West Ox Phase II - Const	\$3.4
Dulles Rail Phase I Bus Service (annual recurring expense)	\$1.2
Braddock Road HOV Widening; 6 to 8 Lanes (Burke Lake Road to I-495) – Design	\$6.6
Rolling Road Widening (OKM to FFX CO Pkwy) – Design	\$4.1
Soapstone Drive / DTR Overpass – Design	\$8.5
Route 1 Widening (I-95 to Armistead) - PE/Environmental	\$5
Construction/LCM Reserve	\$2.4
Project Implementation and Support (annual recurring expense)	\$1.3
<b>Total</b>	<b>\$37.5</b>

HB 2313/30 only.



## Proposed Reallocation of C&I Revenues (in millions)

Project/Program	Allocation
Route 29 Widening (Legato to Shirley Gate)	\$7.5
Huntington Bus Garage Maintenance Bays	\$4
Innovation Center and Herndon Monroe Parking Garage Design	\$8.1
West Ox Phase II Construction	\$4.9
Bicycle Facilities Program	\$1.3
Bus Stop Program	\$1
Pedestrian Program	\$11
Construction/LCM Reserve	\$4
Braddock Road HOV Widening; 6 to 8 Lanes (Burke Lake Road to I-495) – Design	\$3.4
Total	\$45.2



## NVTA Committees

- **Technical Advisory Committee (TAC)** - includes citizen members and provides a means to tap professional expertise from the private sector and secure citizen input on various aspects of NVTA's mission.
- **Planning Coordination Advisory Committee (PCAC)** - includes local elected officials who are not members of the NVTA Board. It is charged with advising the NVTA on broad policy issues related to the periodic update of the NVTA's Long Range Transportation Plan (TransAction 2040) and the development of the NVTA's Six Year Program.
- **Jurisdiction and Agency Coordinating Committee (JACC)** - staff-level committee that provides principal technical analyses, advice and recommendations to the NVTA on transportation projects and services, financial matters, regional transportation planning, air quality, legislation, and testimony to the CTB, and provides principal interagency coordination for NVTA.



# Proposed Revenue Allocations

- New HB 2313 local share revenues for allocation, FY14.
  - Not proposing to allocate FY15-FY16 revenues.
- C&I revenues available for reallocation, FY14–FY16.
  - Reallocation required due to adjustments in the Board's Four-Year Plan for Transportation (FY13-FY16); approved July 2012.
- \$82.7 total revenues available for (re)allocation.
- Following slides present staff's proposed allocations.
- Some proposed allocations are contingent upon outcome of NVTa regional projects selected for FY14.



# Proposed Allocation of Revenues - Combined

(in millions)

Program/Project	Allocation
<b>Roadway Projects Design/Construction</b>	
Route 29 Widening (Legato to Shirley Gate) - Const	\$7.5
Tysons Unfunded Projects (annual recurring expense) – PE, Design, Const	\$5
Rolling Road Widening (OKM to FFX CO Pkwy) – Design	\$4.1
Soapstone Drive / DTR Overpass – Design	\$8.5
Route 1 Widening (I-95 to Armistead) - PE/Environmental	\$5
Braddock Road HOV Widening; 6 to 8 Lanes (Burke Lake Road to I-495) – Design	\$10
<b>Transit Projects Design/Construction</b>	
Huntington Bus Garage Maintenance Bays - Const	\$4
West Ox Phase II - Const	\$8.3



# Proposed Allocation of Revenues - Combined

(in millions)

Program/Project	Allocation
<b>Transit Projects Design/Construction (continued)</b>	
Innovation Center Metrorail Station parking garage - Design	\$4.2
Herndon Monroe Metrorail Station parking garage - Design	\$3.9
Dulles Rail Phase I Bus Service (annual recurring expense) - <b>Operating</b>	\$1.2
<b>Other Capital</b>	
Bicycle Facilities Program	\$1.3
Bus Stop Program	\$1
Pedestrian Program (previously approved projects needing additional funds)	\$11
Project Implementation and Support (annual recurring expense)	\$1.3
Construction/LCM Reserve	\$6.4
<b>Total</b>	<b>\$82.7</b>



# Proposed Allocation of Revenues - Categories

(in millions)

Program/Project	Allocation
<b>Roadway Projects Design/Construction</b>	
Route 29 Widening (Legato to Shirley Gate) - Const	\$7.5
Tysons Unfunded Projects (annual recurring expense) – PE, Design, Const	\$5
Design Funding for Roadway Projects	\$22.6
Route 1 Widening (I-95 to Armistead) - PE/Environmental	\$5
<b>Transit Projects Design/Construction</b>	
Huntington Bus Garage Maintenance Bays - Const	\$4
West Ox Phase II - Const	\$8.3
Design Funding for Transit Projects	\$8.1
Dulles Rail Phase I Bus Service (annual recurring expense) - <b>Operating</b>	\$1.2
<b>Other Capital</b>	
Bicycle Facilities, Bus Stop, and Pedestrian Programs	\$13.3
Project Implementation and Support (annual recurring expense)	\$1.3
Construction/LCM Reserve	\$6.4
<b>Total</b>	<b>\$82.7</b>



# Criteria for Future Project Selection

- Congestion reduction
- Mode Balance
- Support for redevelopment areas
- Travel time savings
- Community input
- Benefit Cost Analysis
- Regional consideration
- Local match availability
- Air Quality
- Countywide balance
- Safety



## Other Performance Criteria (Not Included)

- Environmental Impacts and Status
- Shovel-readiness and completion time
- Enhanced regional mobility
- Opportunities for transit oriented development (TOD)
- Reduced reliance on single occupancy vehicles
- Opportunities for coordination with transit
- Consistency with the Transportation Plan
- Network Continuity Considerations
- Potential Safety Benefits
- Social Impacts
- Project Revenue Potential
- Stakeholder and Citizenry Acceptability
- Attractiveness to the Private Sector
- Safety and Health benefits
- Other Factors (e.g. solar and/or renewable aspects)
- Economic Development