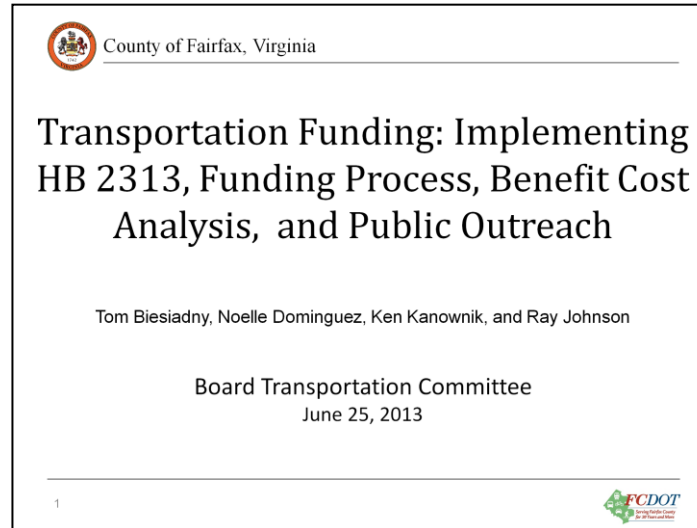




# County of Fairfax, Virginia

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The presentation summarizes the state and regional components of HB 2313, implementation progress of HB 2313, and briefly presents the history of the Northern Virginia Transportation Authority.

We'll also present the department's funding process and the Board's current funding allocation policy.

Last we'll present to you the criteria and process for project selection, and the newly developed benefit cost analysis tool.



# County of Fairfax, Virginia

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County of Fairfax, Virginia

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## Content

- I. Transportation Funding History
  - II. HB 2313
  - III. HB 2313 Implementation
  - IV. NVTa History
  - V. Progress Since February 2012
  - VI. Funding Process
  - VII. Identify Potential Projects
  - VIII. Benefit Cost Analysis
  - IX. Public Outreach
  - X. Project Selection
- 

2



Main topics for discussion, **read from slide.**



# County of Fairfax, Virginia

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County of Fairfax, Virginia

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## I. Transportation Funding History

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# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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)**

4



In June 2010 the Board was presented with a ten-year outlook of transportation needs and revenues. The needs less revenues for FY11 through FY20 resulted in a deficit of \$5.3 billion.

In February 2012, The ten-year outlook was revised for the fiscal years 12 through 21, the resulting deficit was reduced to \$3 billion over ten years.



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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.

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Also in February 2012, staff provided the Board with options for new revenues to be considered. The Board then requested an outreach strategy to involve stakeholders and the public.

In May 2012, the Board was presented with an outreach strategy which involved creation of an advisory committee, later made up of the Transportation Advisory Committee and other varying groups.

In June 2012, staff presented the Board with an outreach plan and schedule for outreach efforts and activities.



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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.

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September 2012, The "Countywide Dialogue on Transportation" was presented to the Board. This presentation, which presented various new sources for revenue, and excluded project prioritization and selection, was presented at public meetings.

Fall 2012, public outreach efforts start in earnest, followed up with the outcome presented to the Board by staff and the advisory committee.



# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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.

7



January through March of 2013, The GA was in session.

April 2013, HB 2313 was passed.

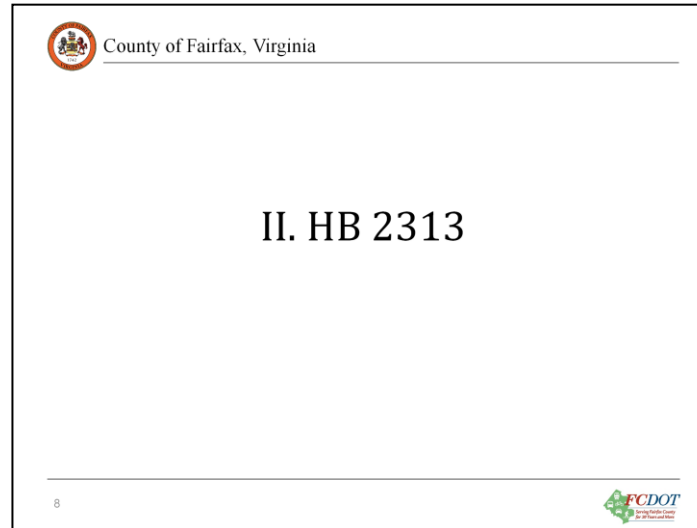
And July 2013, HB 2313 revenue collections begin.

It's important to note, that staff is left with an outstanding task from the previous public outreach efforts of prioritizing and selecting projects for funding.



# County of Fairfax, Virginia

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You've likely seen many presentations on HB 2313, so I'll try and keep the following slides brief.





# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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)



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1. Replaces 17.5 cents for gas and diesel with 3.5% tax on gas and 6% tax on diesel.
2. Increases automobile sales tax from 3% to 4.15%, phased in over three years.
3. Increases state sales tax from 5% to 5.3%.
4. Transfers an additional .175% (from .5% to .675%) of the state's portion of existing sales tax from the General Fund to transportation, phased in over five years.
5. Read from slide
6. Dedicates part of potential federal revenues that would become available if Congress enacts the Marketplace Equity Act. If the Act is not adopted by Congress by January 1, 2015, the wholesale gas tax (not diesel) would increase to 5.1%.
7. Prohibits tolling on I-95 south of Fredericksburg without prior General Assembly approval
8. Allocates \$300 million from the state maintenance funding, or other available revenue sources, to Dulles Rail Phase 2



# County of Fairfax, Virginia

|                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |           |           |         |         |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|---------|---------|-----------|
|  County of Fairfax, Virginia                                                                                                                                                                                                                                                                                                                                    |           |           |           |         |         |           |
| Revenue Estimates of HB 2313 Statewide                                                                                                                                                                                                                                                                                                                                                                                                           |           |           |           |         |         |           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2014      | 2015      | 2016      | 2017    | 2018    | 5-Year    |
| Highway Maintenance and Operations Fund                                                                                                                                                                                                                                                                                                                                                                                                          | \$160.2** | \$325.1** | \$409.6** | \$478.8 | \$500.1 | \$1,874.0 |
| - Estimated Expenditures in Fairfax County:                                                                                                                                                                                                                                                                                                                                                                                                      | \$12.0    | \$24.4    | \$30.7    | \$35.9  | \$37.5  | \$140.5   |
| Transportation Trust Fund (including enactment of Marketplace Equity Act)                                                                                                                                                                                                                                                                                                                                                                        | \$131.3   | \$163.3   | \$171.9   | \$181.6 | \$190.1 | \$838.3   |
| - Estimated Expenditures in Fairfax County:                                                                                                                                                                                                                                                                                                                                                                                                      | \$19.7    | \$24.5    | \$25.8    | \$27.2  | \$28.5  | \$125.7   |
| Mass Transit Fund*                                                                                                                                                                                                                                                                                                                                                                                                                               | \$66.5    | \$75.3    | \$78.3    | \$81.3  | \$84.1  | \$385.4   |
| - Estimated Expenditures in Fairfax County:                                                                                                                                                                                                                                                                                                                                                                                                      | \$23.3    | \$26.4    | \$27.4    | \$28.5  | \$29.4  | \$134.9   |
| Total Estimated for Fairfax County                                                                                                                                                                                                                                                                                                                                                                                                               | \$55.0**  | \$75.3**  | \$83.9**  | \$91.6  | \$95.4  | \$401.1   |
| <small>Notes<br/>* Estimates calculated by FCDOT staff based on average expenditures of previous years.<br/>* Additional information regarding TTF funding will be available once the VDOT SYIP has been released.<br/>* Will be based on yet-to-be-defined service standards, per SB 1140 (2013)<br/>** The \$100 million that will be provided for Dulles Rail Phase 2 (FY14-FY16) may impact HMOF or other available revenue sources.</small> |           |           |           |         |         |           |
| 10                                                                                                                                                                                                                                                                                                                                                            |           |           |           |         |         |           |

Staff estimates of new HB 2313 revenues from state funding sources to be expended in Fairfax County over the fiscal years 14 through 18; based on average expenditures from previous years.

Highway Maintenance and Operations Fund (maintenance), just over \$140 million through 2018.

Transportation Trust Fund (construction), approximately \$126 million through 2018, and the

Mass Transit Trust Fund, \$135 million through 2018. It's important to note that allocation of these new revenues will be based on new allocation formula mandated by SB 1140.

Annually, the Board will provide testimony, and the CTB will approve how these revenues are allocated.

**Don't read** - \$214M in estimated revenues for Fairfax County through 2016.



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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 |

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Increase in Secondary Road Program funds as a result of HB 2313; these figures are VDOT estimates.

The Board will have the opportunity to approve this program annually.

CTB had authority to program up to \$500 million to priority projects, this funding is in place of secondary construction (and other programs) until FY17???



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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/dispursed between FY10 and FY12
  - Excludes bond proceeds, and state and federal funding

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Imposes a .7% sales tax, to a total of 6% for Northern Virginia.

Imposes a 2% Transient Occupancy Tax (hotel tax).

Imposes a congestion relief fee (grantors tax) of \$0.15 per \$100 valuation.

Requires NVTa and its counties and cities to work cooperatively with the towns to ensure that towns receive their respective share of transportation project revenues.


Repeals the local option to enact a 1% income tax by referendum

States that the regional funds will expire if the General Assembly appropriates or transfers any of the new revenues for any non-transportation-related purpose. Localities that use the funds for non-transportation purposes would not receive any of the regional transportation funding in the following year.

Requires localities receiving these funds to maintain the same level of local transportation funding at least equal to the average annual amount expended or disbursed between FY 2010 and FY 2012. Localities that do not maintain the minimum level would not receive any of the regional transportation funding in the following year.



# County of Fairfax, Virginia



County of Fairfax, Virginia

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## 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

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How can the HB 2313 funding be used?

70% to NVTa:



1. regional projects included TransAction 2040, or its updates, that have been evaluated by VDOT for reducing congestion.
2. mass transit capital projects that increase capacity. The VDOT evaluation of projects is not required for funds received in FY 2014.

30% of funds will be distributed to the individual localities and must be spent on:

1. urban or secondary road construction
2. capital improvements that reduce congestion
3. projects included in TransAction 2040 or its updates
4. public transportation purposes.



# County of Fairfax, Virginia

|  County of Fairfax, Virginia |                                                 |                                             |                                                                                     |               |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|---------------|
| 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                                                                       |                                                 |                                             |                                                                                     |               |
| 14                                                                                                            |                                                 |                                             |  |               |

Fairfax County and the region's estimated share of FY14 HB 2313 revenues. Regional estimates are from the state and the County's estimates are from DMB.

Regional total \$270 million, of which \$125 million is estimated to be generated in Fairfax County. Of the \$125 million, approximately \$88 million is NVTa controlled, and \$37.5 million represents the local share.


All figures are based on 11 months of revenue collections.



## III. HB 2313 Implementation




# County of Fairfax, Virginia

 County of Fairfax, Virginia


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## HB 2313 Implementation



- As a result of its April 25 meeting, NVTa is currently preparing for implementation of the regional provisions.
  - Similar to the process undertaken for HB 3202 in 2007, NVTa 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 NVTa 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.

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As of April 25<sup>th</sup>, NVTa has been preparing to implement regional provisions of HB 2313.

Working groups were created of NVTa members, jurisdictional and agency staff and will provide recommendations on implementation; these groups include: financial, legal, project implementation, public outreach, and organizational.

County staff involved are from DOF, DTA, County Attorney and County Executive Offices, DMB, and DPW.





# County of Fairfax, Virginia



County of Fairfax, Virginia

## HB 2313 Implementation (cont)

- NVTa has begun discussing the implementation of projects with FY14 funding.
  - NVTa forwarded 56 projects to the Project Implementation and Legal Working Groups to evaluate the list and ensure compliance with HB 2313 requirements.
  - The NVTa 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 NVTa, the Project Implementation Working Group will be refining the proposed list and providing it for further comment.
  - The NVTa has approved another public hearing for July 24, 2013.



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Activity for implementing FY14 regional projects include:

Project Implementation and Legal working groups ensuring statutory compliance of 56 projects submitted for consideration.

Project Implementation working group provided NVTa with a list of recommended projects on May 23rd.

NVTa will host an open house/public hearing on all 56 projects on June 20<sup>th</sup>.

Based on outcome of the June 20<sup>th</sup> meeting, NVTa may amend the list and have another public hearing in July.

An NVTa approved list of projects is expected this summer.



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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.



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Activity for implementing FY14 regional projects include:

Project Implementation and Legal working groups ensuring statutory compliance of 56 projects submitted for consideration.

Project Implementation working group provided NVTa with a list of recommended projects on May 23rd.

NVTa will host an open house/public hearing on all 56 projects on June 20<sup>th</sup>.

Based on outcome of the June 20<sup>th</sup> meeting, NVTa may amend the list and have another public hearing in July.

An NVTa approved list of projects is expected this summer.



# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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.



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**Read from slide.**



# County of Fairfax, Virginia


|  County of Fairfax, Virginia                         |                     |                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------|
| <b>Fairfax County Projects for NVTB June 20,</b><br><b>Open House/Public Hearing</b> (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             | <b>\$1.1*</b>                                                                       |
| <b>Total</b>                                                                                                                          |                     | <b>\$141</b>                                                                        |
| *Indicates projects that were forwarded to NVTB by the Project Implementation Working Group on May 23 for FY14 funding consideration. |                     |                                                                                     |
| 20                                                                                                                                    |                     |  |

List of Board endorsed transit projects submitted to NVTB for FY14 regional funding consideration; \$141 million in projects. Project phases include design and construction, and rolling stock purchases.


Projects in bold are those submitted by the Town of Herndon



# County of Fairfax, Virginia

|  County of Fairfax, Virginia |                     |               |
|---------------------------------------------------------------------------------------------------------------|---------------------|---------------|
| Fairfax County Projects for NVT June 20,<br>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> |

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List of Board endorsed roadway projects submitted to NVT for FY14 regional funding consideration; approximately \$80 million in projects. Project phases include design and construction.

Projects in bold are those submitted by the Town of Herndon




## IV. NVT A History






# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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)

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The Northern Virginia Transportation Authority (NVTA) was created by the Virginia General Assembly in 2002; It encompasses the nine cities and counties comprising Planning District 8


- 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
- Two members of the House of Delegates
- One State Senator
- Two citizen members appointed by the Governor including one member of the Commonwealth Transportation Board
- One non-voting member rotated among several towns in Planning District 8
- The Commonwealth Transportation Commissioner's designee (ex-officio)
- The Director of the Department of Rail and Public Transportation (DRPT) (ex-officio)




# County of Fairfax, Virginia




County of Fairfax, Virginia

## 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.



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Quorum requires a majority of the Authority, including at least a majority of the representatives of the counties and cities.

Affirmative vote of the Authority requires: 2/3 of members present and voting and 2/3 of representatives of 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.

## 15.2-4834. Decisions of Authority.

A majority of the Authority, which majority shall include at least a majority of the representatives of the counties and cities embraced by the Authority, shall constitute a quorum. Decisions of the Authority shall require a quorum and shall be in accordance with voting procedures established by the Authority. In all cases, 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; however, no motion to fund a specific facility or service shall fail because of this






## County of Fairfax, Virginia

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population criterion if such facility or service is not located or to be located or provided or to be provided within the county or city whose representative's sole negative vote caused the facility or service to fail to meet the population criterion. The population of counties and cities embraced by the Authority shall be the population as determined by the most recently preceding decennial census, except that on July 1 of the fifth year following such census, the population of each county and city shall be adjusted, based on population projections made by the Weldon Cooper Center for Public Service of the University of Virginia.



# County of Fairfax, Virginia





County of Fairfax, Virginia

## 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.

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NVTA Powers and Functions include:

1. Prepare a regional transportation plan for Planning District Eight, to include, but not be limited to, transportation improvements of regional significance, and shall from time to time revise and amend the plan,
2. Construct or otherwise implement the transportation facilities in the plan,
3. Contract with others to provide transportation facilities or to operate its facilities, or it may provide and/or operate such facilities itself,
4. Acquire land for the purposes of providing transportation facilities or services. The land can be for the Authority's use in providing transportation facilities or services, or its can be transferred to another agency for use by that agency in connection with an adopted transportation plan,
5. 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,



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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>



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1. General oversight of regional programs involving mass transit or congestion mitigation,
2. Developing, in coordination with affected counties and cities, regional priorities and policies to improve air quality,
3. Allocating to priority regional transportation projects any funds made available to the Authority and, at the discretion of the Authority, directly overseeing such projects,
4. Recommending to the CTB priority regional transportation projects for receipt of federal and state funds; including the allocation of regional Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation Program (RSTP) Funding, and
5. Imposing, collecting, and setting the amount of tolls for use of facilities in the area embraced by the Authority, when the facility is either newly constructed or reconstructed solely with revenues of the Authority or solely with revenues under the control of the Authority in such a way as to increase the facility's traffic capacity.
6. Other responsibilities of NVTA can be found at the website listed here.



# County of Fairfax, Virginia

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County of Fairfax, Virginia

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## V. Progress Since February 2012

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# County of Fairfax, Virginia



County of Fairfax, Virginia

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

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# County of Fairfax, Virginia

County of Fairfax, Virginia

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## Ten-Year Transportation Needs and Revenues Revisited

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

|    |                                                                  |
|----|------------------------------------------------------------------|
|    | \$8.1 billion in expenditures                                    |
| -- | <u>\$5.1 billion in assumed revenues</u>                         |
|    | <b>\$3.0 billion deficit (10-year total) as of February 2012</b> |
|    | <b>\$300 million per year still needed.</b>                      |

NOTE: \$5.3 B deficit – June 2010


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FCDOT  
Fairfax County Department of Transportation

Ok, so we have another look at the Ten-Year needs and revenues. So over the ten year period of FYs 12 through 21, we were left with a \$3 billion deficit when subtracting out revenues from expenses. Or \$300 million per year.



# County of Fairfax, Virginia

County of Fairfax, Virginia

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## 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**  |
| <b>\$0.74 billion deficit (10-year total)</b>                    |

**\$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.

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So lets have a look at the impact of HB 2313 and the Tysons Funding Plan on the ten year outlook.

\$3 billion deficit less \$400 million in Tysons revenues, less \$1.3 billion in HB 2313 revenues, less \$450 million in state revenues leaves a deficit of \$85 million per year.

**Read if necessary** - Tysons expenditures over the ten-year plan total ~\$800M, the TYP already assumed the receipt of ~\$400M in roadway/transit revenues (largely private/roadway). This means, that only \$400M in anticipated revenues for Tysons can be counted against the overall deficit, not \$800M.

**Do not read** – State revenues for TTF and Mass Transit anticipated to be expended in Fairfax County were estimated based on an annual increase in these funds of 5% and 3%, respectively, for FY19-FY21. Estimates for FY14-FY18 were provided by the state.




## VI. Funding Process





# County of Fairfax, Virginia

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County of Fairfax, Virginia

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## 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).



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Refresher of the Board's current funding allocation policy.

Approved March 29, 2011.



# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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.

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# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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:
  - ≤ \$250K, the Board is notified via memorandum.
  - > \$250K, requires Board action.

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# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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.**

35

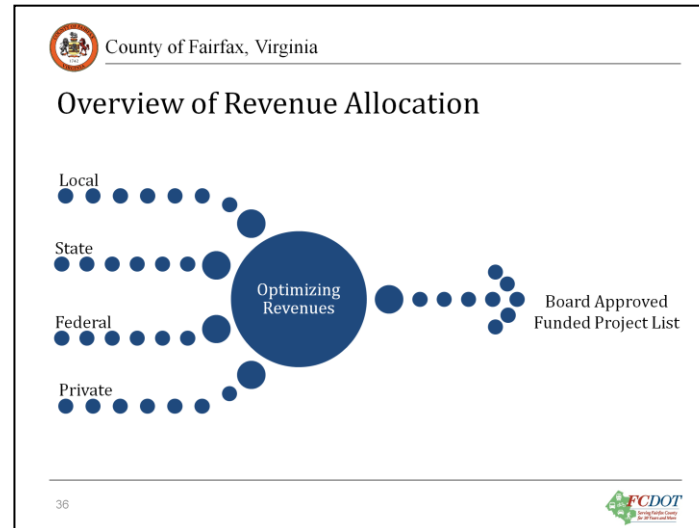


Don't read the entire list.

Under the following circumstances, staff would always report to the Board for action.



# County of Fairfax, Virginia




This slide illustrates that there are many sources of revenues (local, state, federal, private) for transportation projects.

These revenues are received and allocated to projects in a manner which optimizes project delivery.

The results are Board approved projects funded on an annual basis, and in the Four and Ten Year funding plans.



# County of Fairfax, Virginia




County of Fairfax, Virginia

## Sources of Revenue

|                                                                                                                                |                                                                                                         |
|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <b><u>Local</u></b><br>General Fund<br>General Obligation Bonds<br>Commercial & Industrial Tax<br>Revenue Bonds<br>HB 2313/30% | <b><u>State</u></b><br>Revenue Sharing<br>Secondary Road Fund<br>TAP Grants                             |
| <b><u>Regional</u></b><br>HB 2313/70%<br>2.1% Gas Tax                                                                          | <b><u>Federal</u></b><br>Formula Grants (i.e. CMAQ/RSTP)<br>Discretionary Grants (i.e. TIGER, BRAC/OEA) |
|                                                                                                                                | <b><u>Private</u></b><br>Land Dedication<br>Proffers                                                    |

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Here we have a look at the various revenue sources to be used for transportation.

It's not intended be all-inclusive, but serves to give you an idea of the magnitude of varying sources.



# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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

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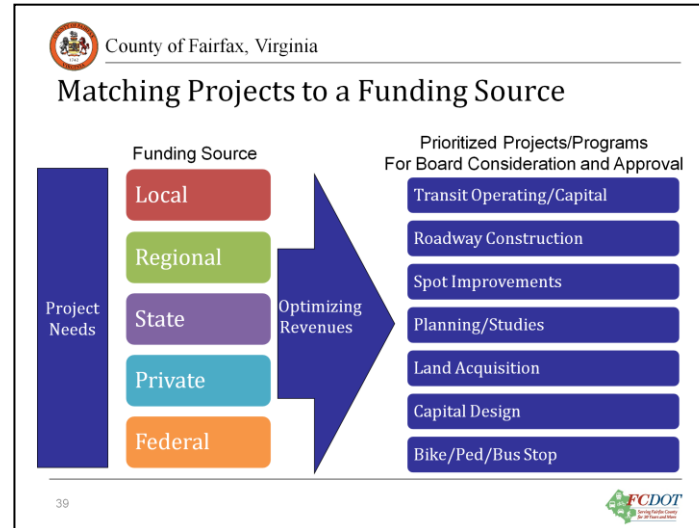


So in prioritizing and selecting projects, we need to take into consideration stakeholder involvement. These stakeholders includes, but are not limited to:

...



# County of Fairfax, Virginia



Often it is desired to entirely fund a project with federal, state, or local funds.

- A Single source funding creates efficiencies during the planning, acquisition, review, reporting, and construction processes.
- Staff attempts to match the best sources of transportation funding to each project.
- To achieve this, funds must be reallocated between projects periodically to keep federal funding on federal projects, state funding on state projects, and local funding on local projects.
- Funding a project by a single source of revenue if possible (local/federal/state) is often times unlikely to happen.





# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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.

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How has HB 2313 impacted our funding strategy?



## VII. Identify Potential Projects



# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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.

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# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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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What makes up all of FCDOT projects?

1. The Comprehensive Plan,
2. Unfunded projects and services,
3. Inventory of previous needs,
4. suggestions from the Board and citizens, and
5. Staff suggested projects

We have included a list of all funded projects as an attachment in the agenda packet.



## VIII. Benefit Cost Analysis



# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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

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# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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

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# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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

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# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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.

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NOTE: Not all benefits included, very data intensive.



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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



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Extensive staff time spent to determine cost estimates.



# County of Fairfax, Virginia

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County of Fairfax, Virginia

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## 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

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# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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<br>(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                                       |

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Life Cycle Costs will not = cost estimate, numbers are factored in today's dollars for results, future dollars for calculations with inflation factored – Life cycle benefits are in today's dollars



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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)

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# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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 |

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## 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



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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 |

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# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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

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## IX. Public Outreach



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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.



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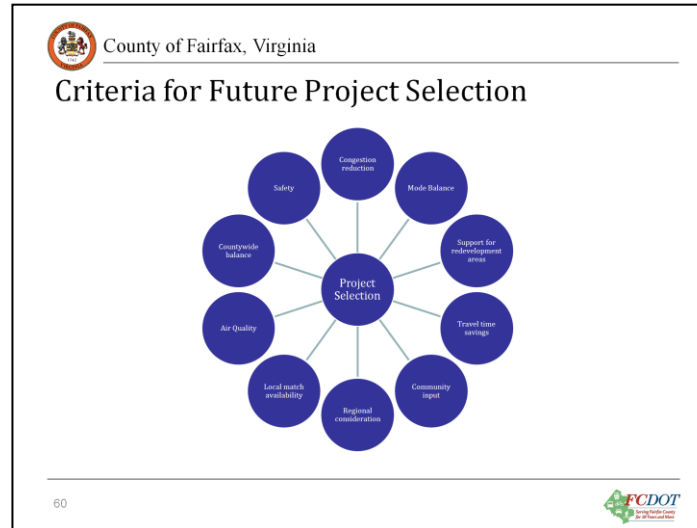




## X. Project Selection



# County of Fairfax, Virginia



We previously discussed unfunded project considerations, and that there were other criteria involved in prioritization and selection. These criteria include:

1. Congestion reduction
2. Mode Balance
3. Support for redevelopment
4. Travel time savings
5. Community input
6. Regional consideration
7. Local match availability
8. Air quality
9. Countywide balance



# County of Fairfax, Virginia

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## 10. Safety



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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.

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FCDOT is currently evaluating ways to improve on project delivery, and these include:

1. Improving the project scoping process by expanding the early discovery on projects to reduce future delays,
2. Implementing a design/build model for the Department,
3. Initiating discussion with VDOT to discuss ways to reduce and streamline their review process,
4. Evaluating resource needs for FDCOT and other County Departments to handle the workload created by the new transportation funding,
5. Evaluating other structural changes to the Department, such as expanding it's ability to deliver projects through construction, utility modifications, and right-of-way acquisition,
6. Improving cost estimates through the BCA process,
7. Improving estimations of project schedules.



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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.

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So where do we go from here?

1. July 2013, NVTa approves FY14 regional projects,
2. September 2013, staff returns to the Board with a proposal for revising the Four-Year Plan. The revised plan would include:
  1. Approximately \$400 million in HB 2313 revenues for FY14 through FY16, and
  2. \$45 million in C&I revenues available for reallocation for FY14 through FY16.
3. December 2013, NVTa finalizes its six-year program for HB 2313 regional funds.
4. As a result of HB 2313, the state has approximately \$214 million in new maintenance, construction, and transit funding for FY14 through FY16. We may want to consider how the County would like to request allocations of this funding.

**C&I explanation if needed** - C&I reallocation required due to adjustments in expenditures and revenues in the Board's Four-Year Plan for Transportation which was approved July 2012.

**Do we want to also mention something about VDOT's SYIP?**





# County of Fairfax, Virginia

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County of Fairfax, Virginia

Questions?

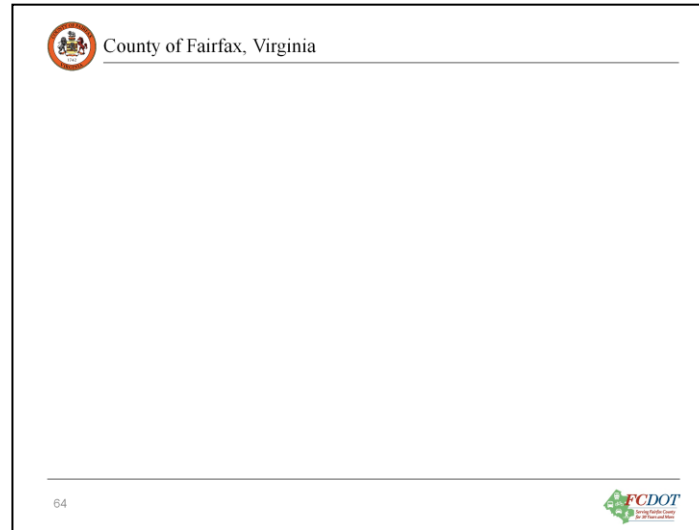
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# County of Fairfax, Virginia

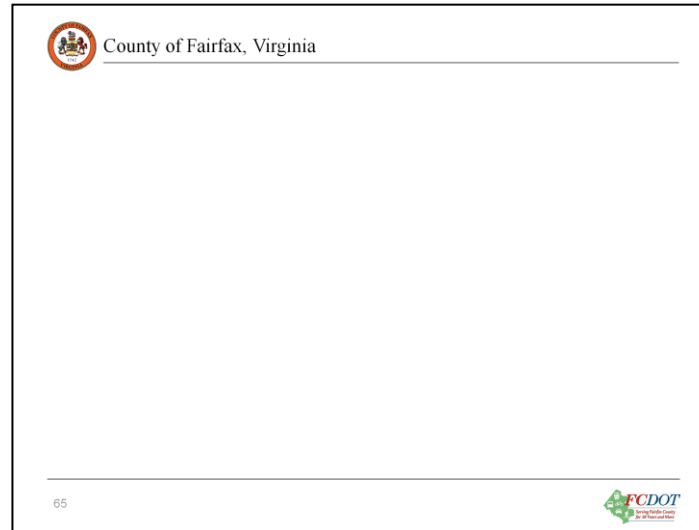
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# County of Fairfax, Virginia

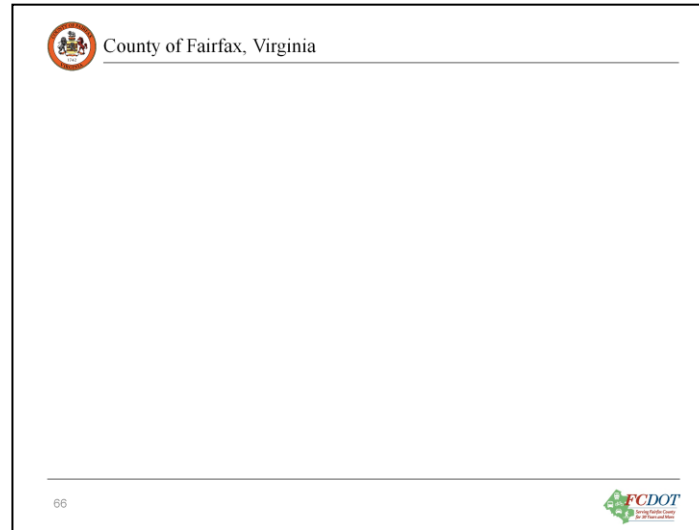
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# County of Fairfax, Virginia

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# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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)


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Extensive staff time spent to determine cost estimates.



# County of Fairfax, Virginia

|                                                                                                               |        |
|---------------------------------------------------------------------------------------------------------------|--------|
|  County of Fairfax, Virginia |        |
| 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 |

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1. Update notes
2. NVTA regional projects to be funded by FY 2014 regional funds may have to be near shovel ready. The County has submitted many design requests that may not be approved. Recommending using \$29.2M in Fairfax County HB 2313 revenues in FY 2014 to advance projects into shovel ready status for FY 2015 NVTA regional funding. May have a better idea of the projects for design by June 25.
3. \$5M/year toward Tysons' \$200M funding gap through 2053. This would be a recurring expense.
4. Dulles Rail Bus Service.
5. Staffing requirements. This would be a recurring expense.
6. If NVTA approves the FY14 request for bus purchases for FFX CO Parkway service, then the operating expense of \$5.5M (\$2.75M ½ year) for the Fairfax County Parkway bus service would need to be funded from the County's 30% share starting in FY15.



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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> |

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# County of Fairfax, Virginia

|  County of Fairfax, Virginia |               |
|---------------------------------------------------------------------------------------------------------------|---------------|
| Fairfax County Projects Recommended to<br>NVT A 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.                                                          |               |
| 70                         |               |


5/10 – List of Fairfax County projects developed by NVT A's Project Implementation working group.

Insert criteria used in notes section?






# County of Fairfax, Virginia

|  County of Fairfax, Virginia |               |
|---------------------------------------------------------------------------------------------------------------|---------------|
| <b>Proposed Allocation of Revenues</b><br>(in millions)                                                       |               |
| Program/Project                                                                                               | Allocation    |
| Tyson's 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.

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Local share of HB 2313 revenues for FY 2014 total \$37.5 million

Proposed allocations better position the department for NVTa regional funds in FY 2015 and beyond



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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     |

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<http://www.themoyersteam.com/2013/03/01/virginia-transportation-funding-bill-hb2313/>



## 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.

### 15.2-4837. Formation of advisory committees.

The Authority shall have a technical advisory committee, consisting of nine individuals who reside or are employed in counties and cities embraced by the Authority and have experience in transportation planning, finance, engineering, construction, or management. Six members shall be appointed by local jurisdictions and three members shall be appointed by the chairman of the Commonwealth Transportation Board. The technical advisory committee shall advise and provide recommendations on the development of projects as required by [15.2-4838](#) and funding strategies and other matters as directed by the Authority. The Authority also shall have a planning coordination advisory committee, which shall include, but not be limited to, at least one elected official from each town that is located in any county embraced by the Authority and receives street maintenance payments under [33.1-41.1](#). The Authority may, in its discretion, form additional advisory committees.



## 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.

## New HB 2313 local share revenues, FY14.

- Not proposing to allocate FY15-FY16 revenues until additional guidance has been received from working groups and NVTa on HB2313 matters.

## C&I revenues available for reallocation, FY14–FY16.

- Reallocation required due to revenues and expenditure adjustments in the Board's Four-Year Plan



for Transportation (FY13-FY16).


\$82.7 total revenues available for allocation.

Following slides present staff's proposed allocations.

Some proposed allocations are contingent upon outcome of NVTa regional projects selected for FY 2014.



# County of Fairfax, Virginia


|  County of Fairfax, Virginia |            |
|---------------------------------------------------------------------------------------------------------------|------------|
| <b>Proposed Allocation of Revenues - Combined</b><br>(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      |

**Note: Includes 30 percent local share of FY 14 HB2313 funds and Commercial and Industrial Tax Revenues for reallocation for FY14-FY16.**

Some projects take into account what was not included by the PIWG recommendation to the NVTa. Proposed allocations better position the department for NVTa regional funds in FY 2015 and beyond.



# County of Fairfax, Virginia

|  County of Fairfax, Virginia |               |
|---------------------------------------------------------------------------------------------------------------|---------------|
| <b>Proposed Allocation of Revenues - Combined</b><br>(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> |

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Some projects take into account what was not included by the PIWG recommendation to the NVTa. Proposed allocations better position the department for NVTa regional funds in FY 2015 and beyond.



# County of Fairfax, Virginia

| County of Fairfax, Virginia                                                   |               |
|-------------------------------------------------------------------------------|---------------|
| 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         |
| Tyson's 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> |

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**Note: Includes 30 percent local share of FY 14 HB2313 funds and Commercial and Industrial Tax Revenues for reallocation for FY14-FY16.**

Some projects take into account what was not included by the PIWG recommendation to the NVTa. Proposed allocations better position the department for NVTa regional funds in FY 2015 and beyond.





# County of Fairfax, Virginia

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County of Fairfax, Virginia

## 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

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Do we need to talk about steps to standardize an approach for project selection?



# County of Fairfax, Virginia



County of Fairfax, Virginia

## 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

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Should we consider selecting projects?

BCA is quantitative measure

- Others are qualitative
- Weighting

BCA is very data intensive