



County of Fairfax, Virginia

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# Continuation of Countywide Dialogue on Transportation: Project Selection A Six-Year Outlook



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# Purpose

This effort is intended to determine the Board's transportation project priorities through FY 2020, while taking all project selection criteria into consideration. And, utilize all available revenues to meet the need of these unfunded project priorities.





## Background, Timeline

February 2012 – Staff presented transportation funding needs to the Board and discusses possible sources of revenue.

Spring 2012 – Staff returned to the Board with outreach strategy which included creating an advisory group.

Summer 2012 – Stakeholders for “extended” TAC identified, TAC actively involved in outreach planning. Outreach activity plan under development.

Staff presented the outreach plan and schedule for engaging the public on the transportation needs to the Board.



## Background, Timeline (cont)

Fall 2012 – the “*Countywide Dialogue on Transportation*” was undertaken; it included public engagement concerning transportation needs and potential new sources of funding. Numerous public meetings and a web survey were conducted.

Winter/Spring 2013 – The Virginia General Assembly met and considered a variety of transportation funding strategies/bills.

April 2013 - HB 2313, a transportation funding plan that included regional funding for Northern Virginia, is enacted.



# Funding Outlook

- Staff has considered all available revenue sources for FY2014-FY2020.
- Revenues committed to projects in the Board's Four-Year Plan (FY2013-FY2016) have been excluded from discussion.
- The majority of funding sources come from local and regional revenues. However, estimated increases in state funding for transportation projects in Fairfax County due to the enactment of HB 2313 have also been included.
- Each funding source has its own set of requirements and guidelines.
- Total estimated funding available through FY2020 is \$1.2 billion.



## Estimates of Revenue Sources Considered, Six-Year Period

General Obligation Bonds (2014 referendum, unallocated)	\$ 20M
Commercial & Industrial Tax (C&I)	20M
HB 2313 Local	223M
HB 2313 Regional	541M
Revenue Sharing	50M
Secondary Road Fund	19M
Transportation Alternative Program (TAP) Grants	5M
Transportation Trust Fund (Estimated increases from HB 2313)	183M
Mass Transit Fund (Estimated increases from HB 2313)	194M
<b>Total</b>	<b>\$1.25B</b>



# Revenues Purposely Excluded

Congestion Mitigation and Air Quality (CMAQ), and Regional Surface Transportation Program (RSTP).

- Currently these funds are programmed through FY2019.
- Applications for FY2020 are due late September.
- FY2020 project selection must be determined prior to outreach efforts.
- Board item September 24, 2013.

## FY 2015 Revenue Sharing

- Applications for FY2015 are due late October.
- FY2015 project selection must be determined prior to outreach efforts.
- Board item September 24, 2013.



# Unfunded Transportation Needs

February 2012 - The Transportation Needs/Revenues over a 10 year period were revised and presented to the Board during its retreat

\$8.1B in expenditures

-\$5.1B in assumed revenues

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

Since February 2012:

- Staff has reexamined needs and revised assumed revenues; worked with consultants to refine scopes and cost estimates for all unfunded projects; and developed a Cost Benefit Analysis model to assist in prioritizing projects for funding.
- Board approved funding sources for projects related to Tysons.



# Unfunded Transportation Needs (cont)

## Revised Estimate of Deficit

- \$3.00 billion deficit (10-year period) - February 2012
  - \$0.40 billion in assumed revenues from Tysons Funding Plan
  - \$1.16 billion in new regional funding from Transportation Bill
  - \$0.55 billion in new state funding from Transportation Bill
  - \$0.10 billion in assumed state Revenue Sharing funds
- 

**\$0.79 billion deficit (10-year period)**

**\$79 million per year still needed.**

NOTE: Need to maintain flexibility to include new projects.



# PROJECTS





## County Projects Needed (see Handouts/Posters)

- The County has identified additional capital and operating projects necessary to maintain a safe and efficient transportation network.
- These projects provide for new capacity and do not address ongoing maintenance needs. They are not funded in any existing or ongoing transportation plans and will require new sources of revenue.
- These projects are in addition to projects that are already in progress (also see list of ongoing, Funded Projects).
- Highway maintenance costs have been excluded, since road maintenance is primarily a state responsibility. Most sources available to the County preclude maintenance. The state will receive additional funding from HB 2313.



# Major Emphasis Areas

- Tysons Related Projects
- Base Realignment and Closure (BRAC) Improvements
- Comprehensive Plan Improvements (includes Interchanges)
- Road Widenings
- Transit service expansions for Dulles Rail, South County, and I-66 Corridor.





## Major Emphasis Areas (cont.)



- Transit operating and capital (Countywide)
- Improvements in Activity Centers such as Richmond Highway, Annandale, Bailey's Crossroads, Reston, Springfield, McLean, etc.
- Bicycle and Pedestrian Facilities





# Project Description Posters/Sheets

## Posters

- Posters display currently funded and unfunded projects
- Color coded by project type
- Activity Centers
- Countywide Transit Network Study Corridors
- Magisterial Districts
- Comparison of projects (i.e Cost Benefit Analysis, categories)

## Sheets

- Project sheets include full detail of each unfunded project, some information included:
  - Title
  - Description/Scope
  - Estimate of Cost
  - Pictures or Map
  - Benefits



# Criteria for Future Project Selection (Not in Priority Order)

- Congestion Reduction\*
- Economically Disadvantaged Populations
- Mode Balance
- Safety
- Travel Time Savings\*
- Community Input
- School and Park Access
- Regional Consideration (included in NVTATransAction 2040)
- Air Quality\*
- Countywide Balance
- Disabled/Elderly Populations
- Economic Development (support for revitalization areas and major Activity Centers)

*Staff will continue to evaluate criteria for project selection in addition to Cost/Benefit Analysis.*

\*Included in the Cost Benefit Analysis



## Project Selection

- There are many factors that play a role in project selection (discussed in previous slide).
- Typically, no one factor outweighs another; all are taken into consideration.
- Ultimately, the decision of approving a priority project list will rest with the Board.



# Cost Benefit Analysis

What is the Cost Benefit Analysis (CBA)?

- A systematic process for calculating and comparing benefits and costs of a project.

Why use a CBA?

- Tool to help determine if a project is a sound investment.
- Helps provide a basis for comparing projects.
- County's method streamlines project data collection process.
- One input into project selection.



# Cost Benefit Analysis (cont)

Some benefits incorporated in the CBA:

## 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.



# Cost Benefit Analysis – Other Key Points

- Developed over 14 months
- Verified results with other traffic analyses
- Can be modified or scaled





# Cost Benefit Analysis (cont)

## Results Explained

Reference #	Project	Project Estimate	District	Benefit/Cost Ratio
	<b>Highway Widening</b>			
33	Fairfax County Parkway - Dulles Toll Road to West Ox Road - 4 to 6 Lanes	\$75,500,000	Dranesville, Hunter Mill	<b>3.7</b>

- Project Estimate – The project estimates used are planning level estimates and subject to change through out the life of a project until completion
- Benefit Cost Ratio – The result is derived from total life-cycle benefits divided by total life-cycle costs.



## Benefit-Cost Ratio (cont)

- Scored as a Benefit-Cost Ratio  
(Life-cycle Benefits / Life-cycle Costs)
- The higher the score the more practical 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



# Proposed Public Outreach Strategy

- Four county-wide public meetings
- Held October-November 2013
- Goals for public outreach
- All citizens are welcome at any of the meetings





# Proposed Public Meetings (cont)

## Meeting format

- Open House
  - Project Description Sheets/Poster Boards/Maps
  - Results of last year's outreach
- Brief Simplified Presentation
- Public comment
  - Speakers at meetings
  - Comment forms (paper)
  - Individual project priorities
  - Online/email comments





# Proposed Outreach – Internet/Digital

## Web page/Social Media

- Overview & background
- Links to projects
- Link to presentation (CBA & other criteria)
- How to participate in dialogue
  - Public meeting info
  - Sign up for emails
  - Submit online comments
- Facebook page, Twitter
  - Links to web, Flickr, YouTube
- Social voting
  - Several options





# Proposed Outreach – Other

## Presentations by Request

### News release

- Media, elected officials
- Supervisors' newsletters, HOAs
- Transportation outlets (VDOT, DRPT, DATA, TYTRAN, TAGS, LINK, NVTC, NVTVA, MWCOCG, etc.)
- Internal Agencies (OCR, DPZ, DPWES, FCPA, EDA)
- FCDOT mailing lists

### Ask Fairfax online chat

### Media interviews

### Channel 16/YouTube video





## Proposed Outreach – Other (cont)

Articles for publication and electronic dissemination

Series of ads, for example, in malls,  
on buses and bus shelters with QR  
codes for more information



Electronic and print informational  
advertising (Google ads, local news media)

Gas Station TV ads

Outreach tailored for non-traditional or disadvantaged  
audiences



## Proposed Schedule/Next Steps

- ~~• 8/20/13 – Presentation to TAC~~
- ~~• 9/10/13 – TAC Workshop – continued discussion of recommended approach~~
- 9/17/13 – Presentation to Board Transportation Committee
  - Input from the Board
- 9/18/13 – 11/15/13 Outreach Takes Place
- 11/2013 – Individual Meetings with Board Members
- 11/2013 - Return to TAC with results of public outreach.



## Proposed Schedule/Next Steps (cont)

- 12/4/13 – Distribute Summary of Recommendations to Board
- 12/10/13 – Board Review & Discussion of Project List
- January 2014 – Board adopts Priority Project List
- Spring 2014 – Staff returns to the Board with a proposed funding plan (cash-flow) for the priority projects.

**NVTA is currently working on a schedule for funding regional projects in future years. This schedule is expected to be available in the next couple of months.**



# Countywide Dialogue on Transportation

## Questions?