



County of Fairfax, Virginia

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# Continuation of Countywide Dialogue on Transportation



Board Transportation Committee  
December 17, 2013

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## Purpose...Recap

- Evaluate unfunded projects based on multiple selection criteria
- Utilize all available revenue sources to meet the needs of these projects
- Obtain public input on project selection
- Assist the Board of Supervisors in selecting transportation priorities through FY 2020





## Funding Outlook Revisited

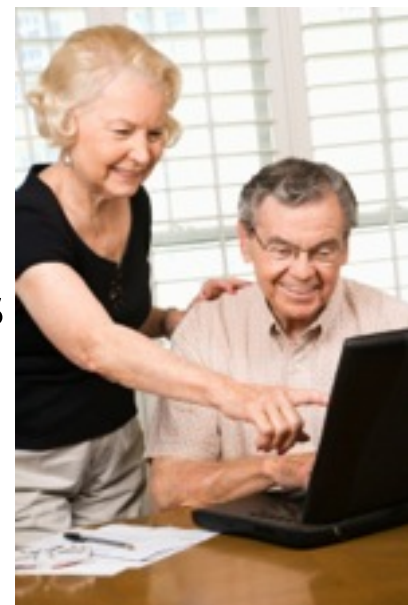
- Staff has considered all available revenue sources for FY2014-FY2020.
- Revenues committed to projects in the Board's Four-Year Plan (FY2013-FY2016) have been excluded from discussion.
- Total revised estimate of funding available through FY2020 is approximately \$1.4 billion, which assumes the receipt of TIFIA funds for Dulles Rail Phase II and no debt service until FY2024.
- The \$1.4 billion reflects a recalculation of total available revenues since the beginning of the outreach effort.





## Snapshot of Public Outreach

- Survey started 10/25/13 and concluded 11/22/13
- 2,554 survey responses
- 5 public meetings, 15 additional presentations
- 206 attendees (not including elected officials and at the 5 public meetings)
- 155+ attendees at the 15 additional presentations





## Other Outreach

- Countywide Dialogue on Transportation web site contained:
  - Interactive map, project descriptions, and link for feedback.
- “Ask Fairfax” live, online Q&A on Tuesday, Nov. 12
  - Answered 23 questions
- News Release issued 10/18/13, sent to:
  - Media, elected officials, stakeholders (TAC/Advisory group, EDA, TMAs, NVTAs, Chambers, county agencies, etc.)
  - Board Members’ email subscribers, HOAs
- Updated News Release issued 11/8/13 (Ask Fairfax chat announced; survey extended to 11/22/12)
- Reporter requests, media coverage
  - WTOP, NBC, Washington Post, Patch, Connection, Washington Business Journal



## Project Selection

- Efforts included outreach to multiple County agencies, the public, and various associations.
- Various criteria were considered (next slide)
- Staff created subcommittees by project types to consider projects for proposed funding.





# Recap of Criteria for Project Selection (Not in Priority Order)

- Congestion Reduction\*
- Economically Disadvantaged Populations
- Mode Balance
- Safety
- Travel Time Savings\*
- Community Input
- School and Park Access

\*Included in the Cost Benefit Analysis

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- Regional Consideration  
(included in NVTAs TransAction)



# Project Selection Factors - Roadways

- Focuses on known areas of high congestion.
- Compliments other funded or recently completed projects.
- Completes improvements over a significant length of corridor.
- Compliments funding already secured for some projects.
- Fills “gaps” in the network.
- Other factors included on previous slide.
- Allocated funds for design of future projects.







## Project Selection Factors - Transit

- All projects were recommended in the 2009 Transit Development Plan.
- Projects either provide new links between residential areas and activity centers and/or transit hubs, or enhance service on existing links.
- All projects were evaluated using the Cost Benefit tool, and other factors.
- Set aside funding for implementing results of major transit studies, Metro 2025, and VRE Capital.





# Project Selection Factors - Bike and Pedestrian

- Neighborhood connectivity
- Connection to transit (Metrorail, bus service, VRE, park & ride)
- Park connectivity
- Identified on BMP(Bicycle Master Plan)
- School walking route
- Completing missing links/completing the network
- Historic long standing community request
- Other factors previously listed.





# Proposed Unfunded Projects for Board Consideration

- Staff proposes funding for 167 projects from the unfunded list for consideration and approval.
- Proposed projects are provided in the 11x17 handout included in the agenda packet.
- The number of projects by type is as follows:
  - 7 Interchanges
  - 7 Extensions
  - 12 Spot Improvements



# Projects Previously Approved by the Board

<b>\$ in Millions</b>	<b>Description</b>
<b>\$30.10</b>	<b><i>Tysons Funding Plan; Board approved January 2013</i></b>
<b>\$23.60</b>	<b><i>Dulles Rail Phase I Connector Service; Board approved June 2013</i></b>
<b>\$ 3.00</b>	<b><i>Pedestrian Projects Cost Overruns</i></b>
<b>\$ 0.88</b>	<b><i>Increases in Project Estimates for Spot</i></b>
<b>\$57.60</b>	<b><i>TOTAL</i></b>



## Projects Previously Partially Funded by the Board

- Considered to have immediate, critical need for funding.
- Necessary for further expansion of Fairfax Connector service.
- In some cases, funding is needed to address deficits due to increased total project estimates.
- Most projects are previously funded to some extent, additional funding necessary for continuation/completion in the six-year period.
- **Projects shown in the next slide.**



## Projects Previously Partially Funded by the Board\*

<b>\$ in Millions</b>	<b>Description</b>
<b>\$35</b>	<b><i>Tysons Funding Plan Deficit</i></b>
<b>\$ 3</b>	<b><i>Route 123 Superstreets (Tysons)</i></b>
<b>\$20</b>	<b><i>West Ox Phase II Construction: required</i></b>
<b>\$10</b>	<b><i>Richmond Highway Transit Center</i></b>
<b>\$ 1</b>	<b><i>Lorton VRE Park &amp; Ride Expansion</i></b>
<b>\$ 6</b>	<b><i>Herndon Bus Garage Renovations</i></b>
<b>\$75</b>	<b><i>TOTAL</i></b>

\*Exclusive of projects in the unfunded project list.



# Summary of Proposed Six-Year Funding

<b>\$ in Millions</b>	<b>Description</b>
<b>\$1,389.5</b>	<b><i>Total Available Funding</i></b>
<b>(\$ 57.6)</b>	<b><i>Needed for Projects Previously Approved by the Board</i></b>
<b>(\$ 75.0)</b>	<b><i>Projects Previously Partially Funded</i></b>
<b>\$1,256.9</b>	<b><i>Funding for Proposed Unfunded</i></b>



## Staff Proposed Funding for Currently Unfunded Projects

\$ in Millions	Description
\$ 196.0	<i>Interchanges*</i>
\$ 115.3	<i>Road Extensions*</i>
\$ 75.0	<i>Spot Improvements*</i>
\$ 338.5	<i>Roadway Widening*</i>
\$ 324.6	<i>Transit Capital, Operating, and Reserve</i>
\$ 10.0	<i>Capital Projects Reserve</i>
\$ 197.5	<i>Bicycle and Pedestrian</i>
\$1,256.9	<b>TOTAL</b>

\*Many of these transportation projects include facilities for bicycle and pedestrian needs.





## Reserves

- Proposing \$197 million in transit reserve
  - Future needs may include capital and operating costs, including:
    - Metro 2025 (Momentum),
    - Virginia Railway Express,
    - Fairfax Connector,
    - Implementation of the Richmond Highway and Route 7 Alternatives Analyses, and
    - Implementation of the Countywide Transit Network Study.
- Proposing \$55 million in reserve for study/design/construction of Fairfax County Parkway Improvements, following completion of corridor study.
- Proposing \$10 million in reserve for bicycle and pedestrian projects
  - Needed to further study new project requests as a result of the outreach effort.





## Preparing for the Increased Workload

FCDOT staff have been meeting for the past five months to discuss ways to improve project delivery. Meetings have included other agencies, such as VDOT and DPWES.

- Some ideas can be addressed in the short-term, and many are already underway.
- Others involve longer-term coordination, sometimes with other agencies such as VDOT and DPWES.

Three main improvement themes have been discussed:

- Identify Project Issues Early
- Expand County expertise
- Improve Internal/External Communication and Build Teamwork



Staff will return to the Board with more detail on February 4, 2014.



## Next Steps

- December-January: Board review of staff's proposed projects for funding.
- January 14: Proposed deadline for feedback from the Board on the recommended list of projects.
- January 28:
  - Staff returns to the Board with any revisions, and the Board officially considers a revised list of projects.
  - Board consideration of agreement with NVTa for local portion of regional funding.



## Next Steps Continued

- January 31: Applications for FY2015 and FY2016 regional funding due to NVTa.
- Development of specific project schedules and cash flows.
- Match specific projects to specific revenue sources.
- Continued work on streamlining implementation.
- Review and update project list annually.



Questions?



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# Estimates of Revenue Sources Considered, Six-Year Period

General Obligation Bonds???

Commercial & Industrial Tax (C&I)

\$70M

HB 2313 Local

272M

HB 2313 Regional

588M

Revenue Sharing

50M

Secondary Road Fund

19M

Tysons Road Fund

8M

Transportation Alternative Program (TAP) Grants

5M

Transportation Trust Fund (Estimated increases from HB 2313)

183M

Mass Transit Fund (Estimated increases from HB 2313)

194M

**Total**

**\$1.39B**