



County of Fairfax, Virginia

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# Transportation Priorities Plan Future Updates

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# Background

- On January 28, 2014, the Board of Supervisors adopted the six-year transportation project priorities for FY 2015-FY 2020. The Transportation Priorities Plan (TPP) included approximately 220 projects worth about \$1.4 billion from multiple local, regional and state funding sources.
- The Board also directed staff to return with project timelines that consider the following:
  - Advance highest priority projects first.
  - Spread projects across six-year timeframe.
  - Respect funding limitations, restrictions, and availability; and follow guidelines or requirements set by funding decision-makers (NVT, CTB, etc.).
  - Consider project complexity, size, and geographic location.
  - Consider input from implementation partners, particularly VDOT.



# What Was Approved

Projects	\$ in mils
Interchanges	\$195.0
Extensions	\$115.3
Spot Roadway/Intersection Improvements	\$66.0
Roadway Widenings	\$381.3
Transit Capital/Operating	\$326.8
Pedestrian and Bicycle Projects	\$204.0
Capital Reserve	\$10.0
Additional Funding for Previously Approved Projects	\$132.7
Total	\$1,431.1



# Status of TPP Project Implementation

## **Seven projects have been completed**

Pedestrian signalization improvements completed by VDOT:

- Braddock Rd/Olley Ln
- Backlick Rd/Edsall Rd
- Edsall Rd/Montgomery St
- Route 50/Gallows Rd
- Jermantown Rd/Arrowhead Dr
- Route 236/Old Columbia Pike
- Franconia Rd/Telegraph Rd

**\*Does not include projects approved prior to January 28, 2014.**



## Status of TPP Project Implementation (cont)

### Under Construction

- Town Center Parkway Underpinning (as part of Dulles Rail)
- Route 7 DTR Bridge Widening

### Design Underway

- Frontier Drive Extension w/ braided ramps
- Rolling Road Widening Old Keene Mill to Fairfax County Parkway
- Route 1 from Mt Vernon to Napper
- Route 7 from Jarrett Valley Drive to Reston Ave

**\*Does not include projects approved prior to January 28, 2014.**



# Status of TPP Project Implementation (cont)

## Studies/Preliminary Engineering Underway

- I-66/Route 28 Interchange
- Fairfax County Parkway/Popes Head Road Interchange
- Seven Corners Interchange Improvements
- Soapstone Drive Overpass
- Shirley Gate Road
- Fairfax County Parkway (I-95 to Route 1)
- Braddock Road Widening
- Route 1 from Armistead to the Occoquan
- Route 28 from PWC to Route 29
- Dulles Toll Road Connector Ramp
- Route 7/Route 123 Interchange Rebuild
- Lorton Arts Access Road
- Jefferson Manor Phase IIIB
- Roadway Spot/Intersection Improvements (8)
- Pedestrian Improvements (46)
- Richmond Highway Public Transportation Initiative
  - Bus stop projects (17)
- Richmond Highway Bus Rapid Transit
- Innovation Center Metrorail Station
- Herndon Bus Garage Renovations
- Bicycle improvements projects (2)



# Updating the TPP

- Staff has discussed updating and revising the Board's TPP on a recurring basis.
- What needs to be done?
  - Update project costs and timelines.
  - Revise revenue estimates, including adding revenue from additional years.
  - Identify additional projects for consideration.
  - Perform Benefit/Cost Analysis on new projects.
  - Conduct outreach.
- How much time will it take?
  - Each step requires considerable time and effort.
  - Staff proposes updating the TPP once every three years.
    - Allows time for progress on project implementation.



# Proposed Schedule of Activities

## Summer 2015 - Winter 2016

- First discussion with Board concerning the TPP update.
- Update project costs.
- Revise revenue estimates, including additional years.
- Update project timelines and cash flows.
- Identify the amount of estimated funding available for new projects.
- Identify new projects for consideration, including projects from Board, public, business community, and others.

## Spring 2016

- Begin outreach planning/production.
- Prepare BCAs for new projects.

## Summer 2016

- One-on-One meetings with Board members.





# Proposed Schedule of Activities

## Late Fall 2016

- Community outreach/meetings.
- Prepare BCAs for new projects resulting from community input.
- Also rank projects on non-BCA measures.
- Revised estimated costs for all new projects

## Spring 2017

- One-on-One with Board members.
- Return to Board Transportation Committee.

## Summer - Fall 2017 (FY18)

- Board approval of TPP update (FY19-24)
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# Factors Potentially Impacting TPP Update

## Revenue

- Projections for state revenue unknown due to HB2.
  - However, staff will assume a reasonable level of support that should be available to the County.
- Other revenue sources appear to be generally tracking with projections.

## Revised Cost Estimates

- Increased cost estimates will be addressed with:
  - Cost reductions from other projects
  - Increase revenues above estimates, if any (FY15 – FY20)
  - New projected funding (FY21 – FY24)



## NVTA Process and the TPP Update

- NVTA has begun updating TransAction, its long-range transportation plan. TransAction includes transportation network and land use information through the current Regional Constrained Long Range Plan (CLRP) outlook, currently 2040.
  - The plan is expected to be complete in fall 2017.
- Projects must be included in TransAction to be eligible for NVTA regional funding.
  - NVTA's next funding Call for Projects will likely occur after the TransAction update is complete.
- County staff is reviewing the current TransAction plan, participating in the update, and will return to the Board to discuss recommended project changes and additions.
- The County will submit projects to NVTA for inclusion in the Plan.



## HB2 Process and the TPP Update

- HB2 applications for FY18 – FY23 due Fall 2016.
  - Only unprogrammed revenues (FY22 – FY23) will be considered for approval.
  - Will include revenues for FY18 – FY21, but these revenues were programmed under previous SYIP approval (~June 2016).
  - Then, applications will be submitted every other year.
- Next round of HB2 applications (FY20 – FY25) will be due Fall 2018.



## Next Steps

- Receive feedback from the Board on staff's proposed schedule and process for the TPP update.
- Begin working on the scheduled activities and follow up on suggestions from the Board.
- Provide periodic progress reports to the Board.
- Long term impacts on the TPP of the I-66 Outside the Beltway project to be determined based on CTB action.
- Staff will return to the Board in February 2016 with funding allocation adjustments based on changes since January 28, 2014.



# Questions/Comments?