Transportation Priorities Plan
Future Updates

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Fairfax County Department of Transportation

Board Transportation Committee
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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 (NVTA, CTB, etc.).
  • Consider project complexity, size, and geographic location.
  • Consider input from implementation partners, particularly VDOT.
What Was Approved

<table>
<thead>
<tr>
<th>Projects</th>
<th>$ in mils</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interchanges</td>
<td>$195.0</td>
</tr>
<tr>
<td>Extensions</td>
<td>$115.3</td>
</tr>
<tr>
<td>Spot Roadway/Intersection Improvements</td>
<td>$66.0</td>
</tr>
<tr>
<td>Roadway Widenings</td>
<td>$381.3</td>
</tr>
<tr>
<td>Transit Capital/Operating</td>
<td>$326.8</td>
</tr>
<tr>
<td>Pedestrian and Bicycle Projects</td>
<td>$204.0</td>
</tr>
<tr>
<td>Capital Reserve</td>
<td>$10.0</td>
</tr>
<tr>
<td>Additional Funding for Previously Approved Projects</td>
<td>$132.7</td>
</tr>
<tr>
<td>Total</td>
<td>$1,431.1</td>
</tr>
</tbody>
</table>
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.*
County of Fairfax, Virginia

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)
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?