



# Update of Transportation Priorities Plan



Transportation Advisory Committee

June 20, 2017

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Fairfax County Department of Transportation



## Background

- 2012 - Countywide Dialogue on Transportation (CDOT)
  - Transportation needs, potential revenue sources
- 2013 – General Assembly approved state and regional transportation funding (HB 2313)
- Countywide Dialogue continued; focused on projects and project selection
- All available revenues considered for Transportation Priorities Plan (TPP)
- January 2014 - TPP approved by the Board
- May 2014 – Project timelines completed



## TPP (FY 2015 to FY 2020)

- Funding Level: \$1.4 B over Six Years
- Included approximately 220 projects
- Include reserves for several project areas
  - Fairfax County Parkway
  - Transit (Including Metro, Richmond Hwy, Route 7 and others)
  - Bicycle and Pedestrian
  - Roadway Spot Improvements
- Reminder: Several large projects were only partial funded in TPP





## Progress Since January 2014

### Projects

- 72 projects in queue/32 projects currently in scoping
- 95 projects in design
- 13 projects in land acquisition/utility relocation/pre-construction
- 22 projects completed
- 10 projects under construction
- 8 studies completed/18 underway
  - Cleveland Ramp
  - Route 7/123 Interchange
  - Route 123 Superstreets

Does not include projects previously approved as part of the Board's 1<sup>st</sup> – 3<sup>rd</sup> Four Year Plans.





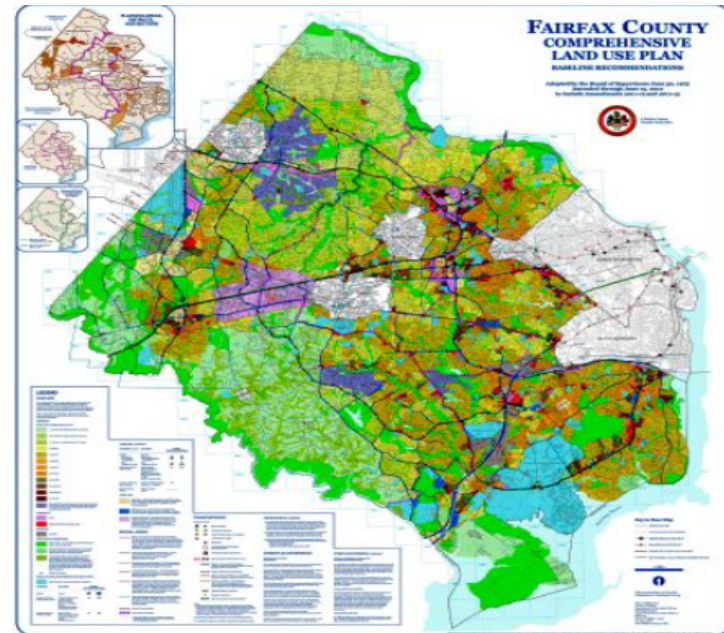
## Changes Since January 2014

- I-66 Inside and Outside the Beltway
- Several projects included in the reserves have been further defined
  - Transit
    - Richmond Highway transit solution: Bus Rapid Transit (BRT)
    - Metro: continuing discussions regionally
    - Route 7 transit solution: BRT
  - Fairfax County Parkway (FCP): First Priority: Route 29 to Route 123
    - Additional study of the entire FCP underway
  - Many bicycle, pedestrian, and Spot Roadway Improvements



# Comp Plan Amendments Since January 2014

- Reston (February 2014)
  - Reston Transportation Funding Plan Adopted – April 2017
  - Project Prioritization Completed
- Seven Corners (July 2015)
  - Next steps, Project Prioritization and Funding
- Richmond Highway underway





## TPP Update (FY 2018 to FY 2023)

- Financial Analysis
  - Incorporating all revenue sources:
    - State: Smart Scale, Revenue Sharing
    - Federal: New Starts, Congestion Mitigation Air Quality, Regional Surface Transportation Program, and Transportation Alternatives Grants
    - Local: C&I, NVTa 30%, General Obligation and Revenue Bonds, Service Districts
    - Regional: NVTa 70%
    - Private: Proffers, In-kind contributions
- Includes:
  - Tysons Transportation Funding Plan
  - Reston Transportation Funding Plan



## Process

- Started in calendar year 2016
- Update cost estimates and timelines for current projects
- Unfunded project input received from a variety of sources (citizens, board, schools, etc)
- Perform Benefit Cost Analysis (BCA) on new projects
- Remove completed and cancelled projects
- Over \$600M in new revenues (FY 2021 to 2023) needed to ensure:
  - All projects that were intended to be fully funded between FY 2015 and 2020 are fully funded due to increased costs, scope changes, inflation, unexpected situations, citizen input, etc.
  - Projects partially funded between FY 2015 & 2020 receive the remainder of funding.
- Funding level available for new projects in TPP Update: \$170M





## Process Continued

- Does not include additional funding Fairfax County may receive from the \$500M concession payment associated with the I-66 Express Lanes project (Outside the Beltway)
- Also does not include investments associated with the Atlantic Gateway project, or projects and services that can be funded with toll and transit funding associated with the I-66 Outside the Beltway, I-66 Inside the Beltway, and I-395 Express Lanes projects.



## 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
- Regional Consideration (included in NVTa TransAction 2040)
- Countywide Balance
- Disabled/Elderly Populations
- Economic Development (support for revitalization areas and major Activity Centers)
- Healthy Communities Initiative
- Air Quality\*

\*Included in the Cost Benefit Analysis



## Reserve Funding (Input Requested)

- Funding level available for new projects in TPP Update: \$170M.
- Recommend using \$100M for new projects, and \$70M for projects in need of additional funding.
- Considerations in allocating new funds:
  - Future funding plans (Innovation, Seven Corners, Richmond Hwy, etc)
  - Metro/Transit
  - Atlantic Gateway
  - Fairfax County Parkway
  - Unexpected cost overruns
  - Small scale projects that may arise between FY 2021 and FY 2023



## Potential Projects

- List of potential projects consolidated from various sources
- Cost estimates developed
- Benefit Cost Analysis (BCA) being conducted
- Bicycle and Pedestrian BCA being prepared with separate methodology
- Non-BCA Factors being evaluated
- Efforts included outreach to multiple County agencies, the public, and various associations.
- Review of project list by district (attachment)





## Public Outreach (Input Requested)

- Meeting with TAC on June 20 to receive input on outreach efforts
- Proposed outreach strategy to include:
  - Direct-to-community outreach including community meetings (September-October 2017)
  - Partner agency outreach
  - Online survey and geo-targeted social media advertising
  - Traditional media outreach and advertising





## Schedule (Tentative: Input Requested)

- July 18: Board Transportation Committee Meeting
  - Finalize potential project list and outreach activities
- August: Preparation for public outreach; preparation of materials, etc.
- September-October: Public Outreach
- October-November: Staff review of input and preparation of draft recommendations
- Mid-November/Early December: One-on-One meetings with Supervisors
- December 12: Board Transportation Committee Meeting
  - Review of Final Draft Plan Recommendations
- January-February 2018: Board Adoption



Questions?