

TRANSPORTATION PRESENTATION TO THE BOARD OF SUPERVISORS



**Board Retreat
June 29, 2009**

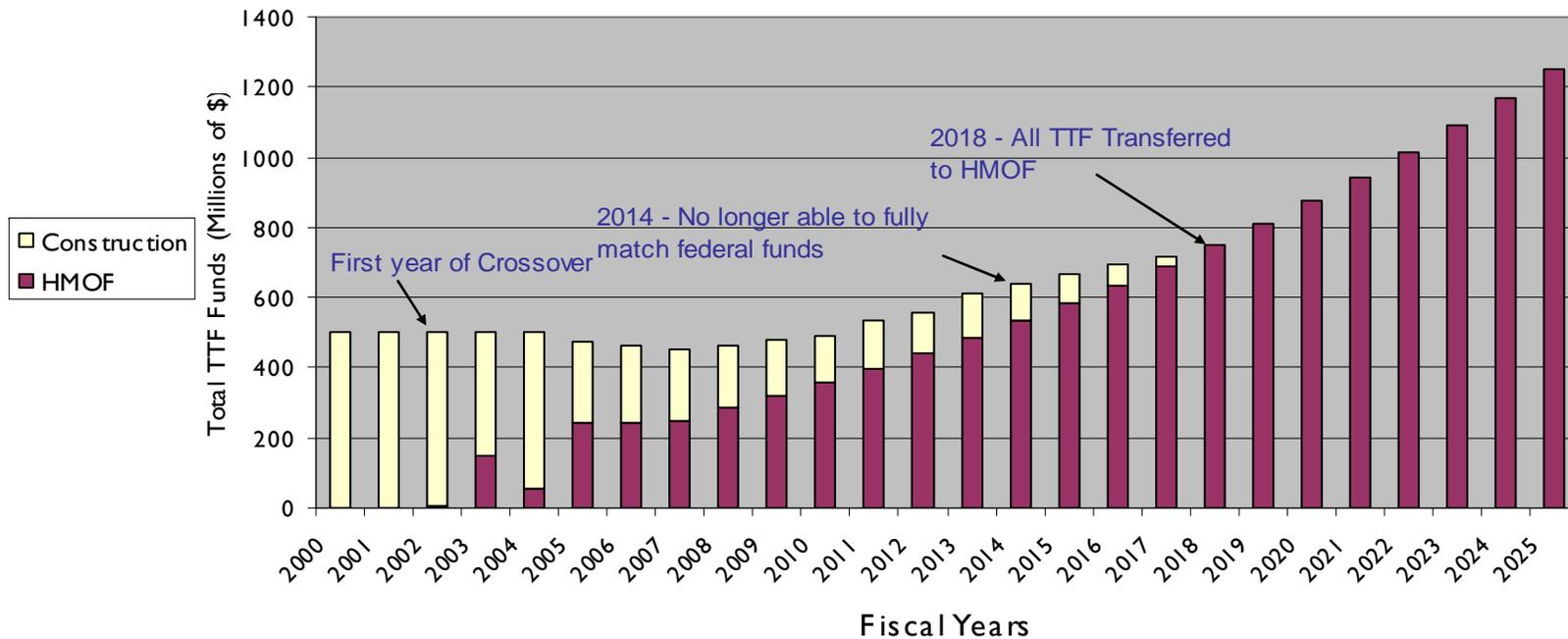
Topics

- State and County Funding
- Other Issues and Concerns
- On-Going Program Changes
- Future Transportation Program Priorities

State Transportation (Construction) Trust Fund

- ◆ Funds diverted from construction to maintenance beginning in 2002
- ◆ \$250 million diverted to maintenance
- ◆ \$0 for construction by 2018

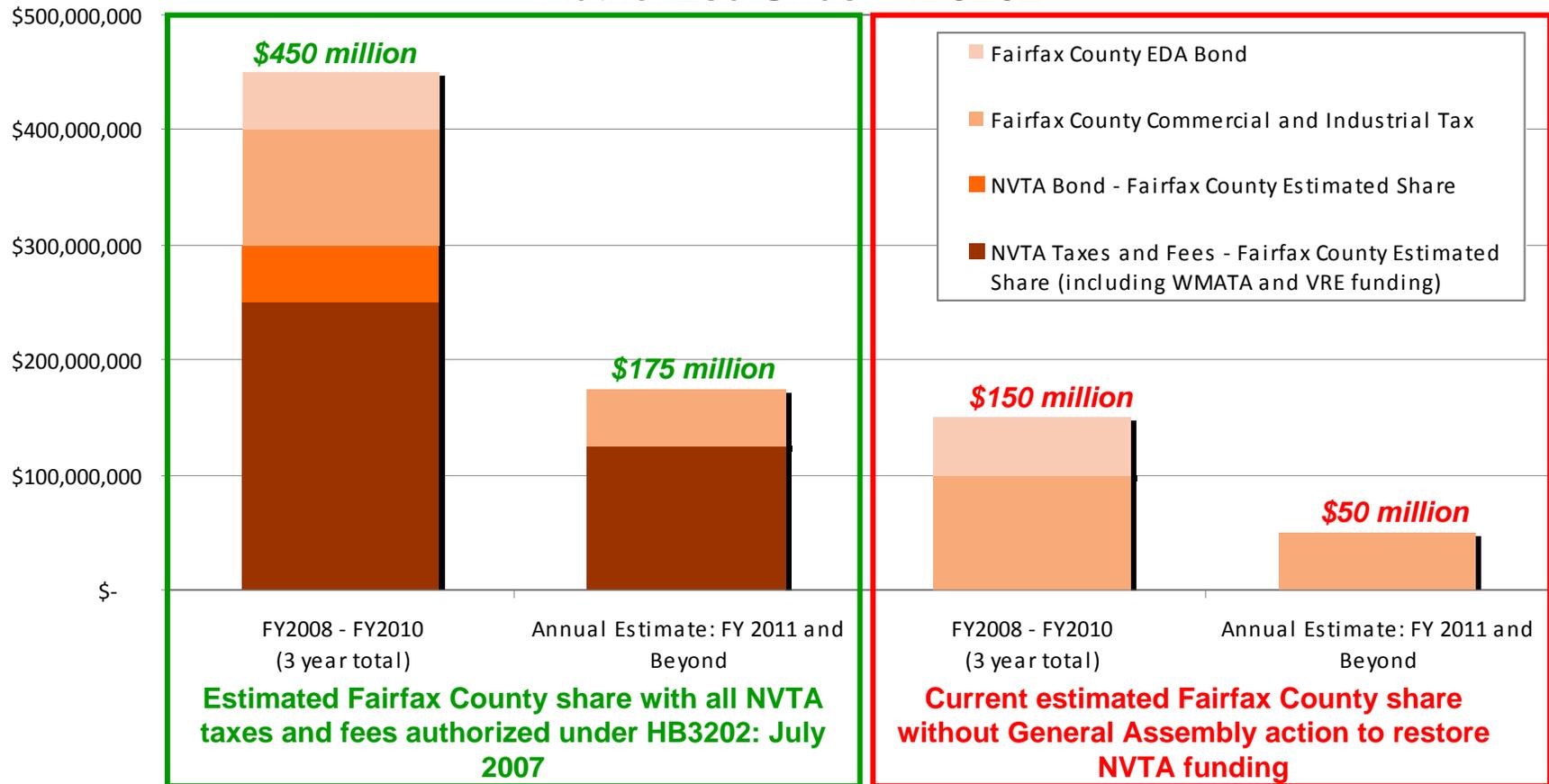
Cross-over of TTF Revenues from Construction to the HMOF



Source for graphic: VDOT 2005

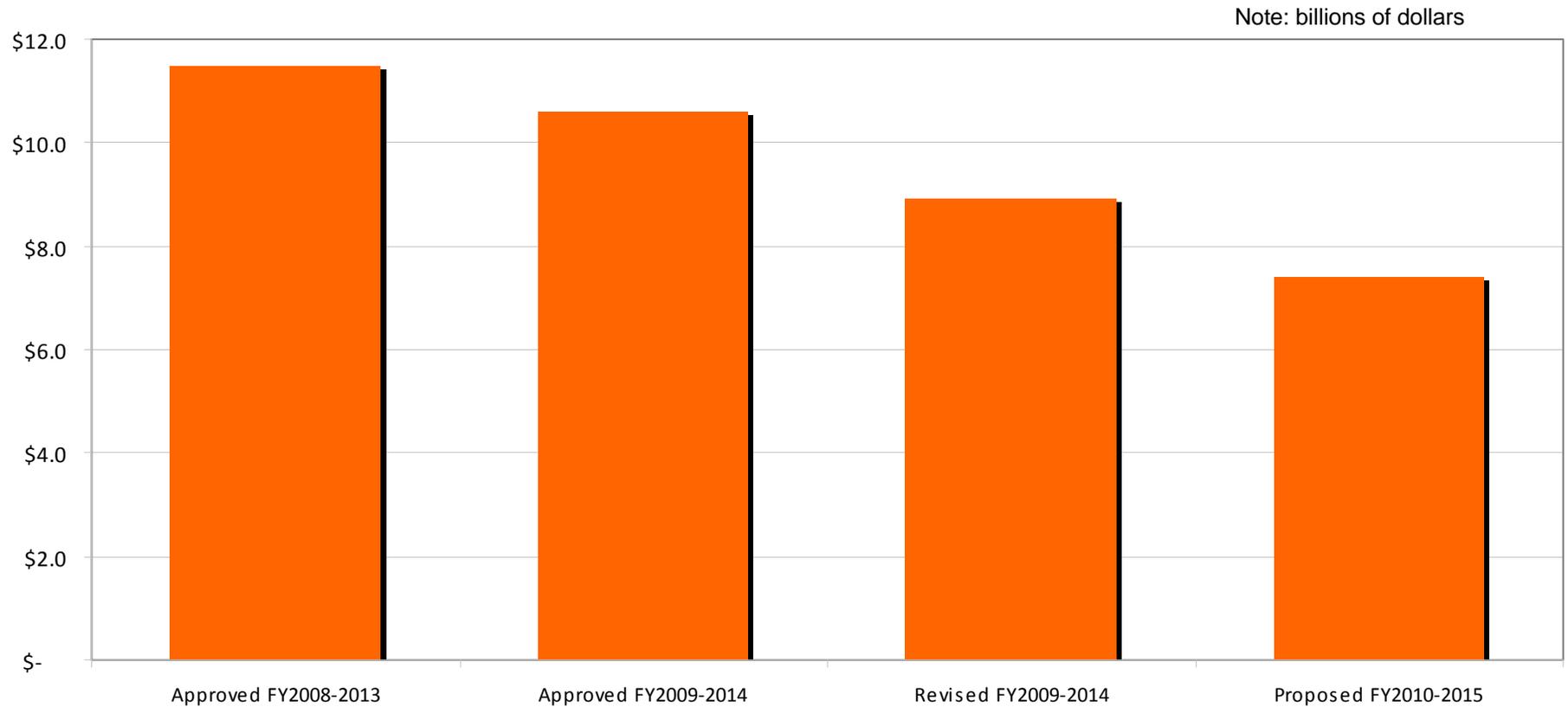
Funding Challenges – Declining State Funding

No General Assembly Action to Restore Transportation Funding Originally Authorized Under HB3202



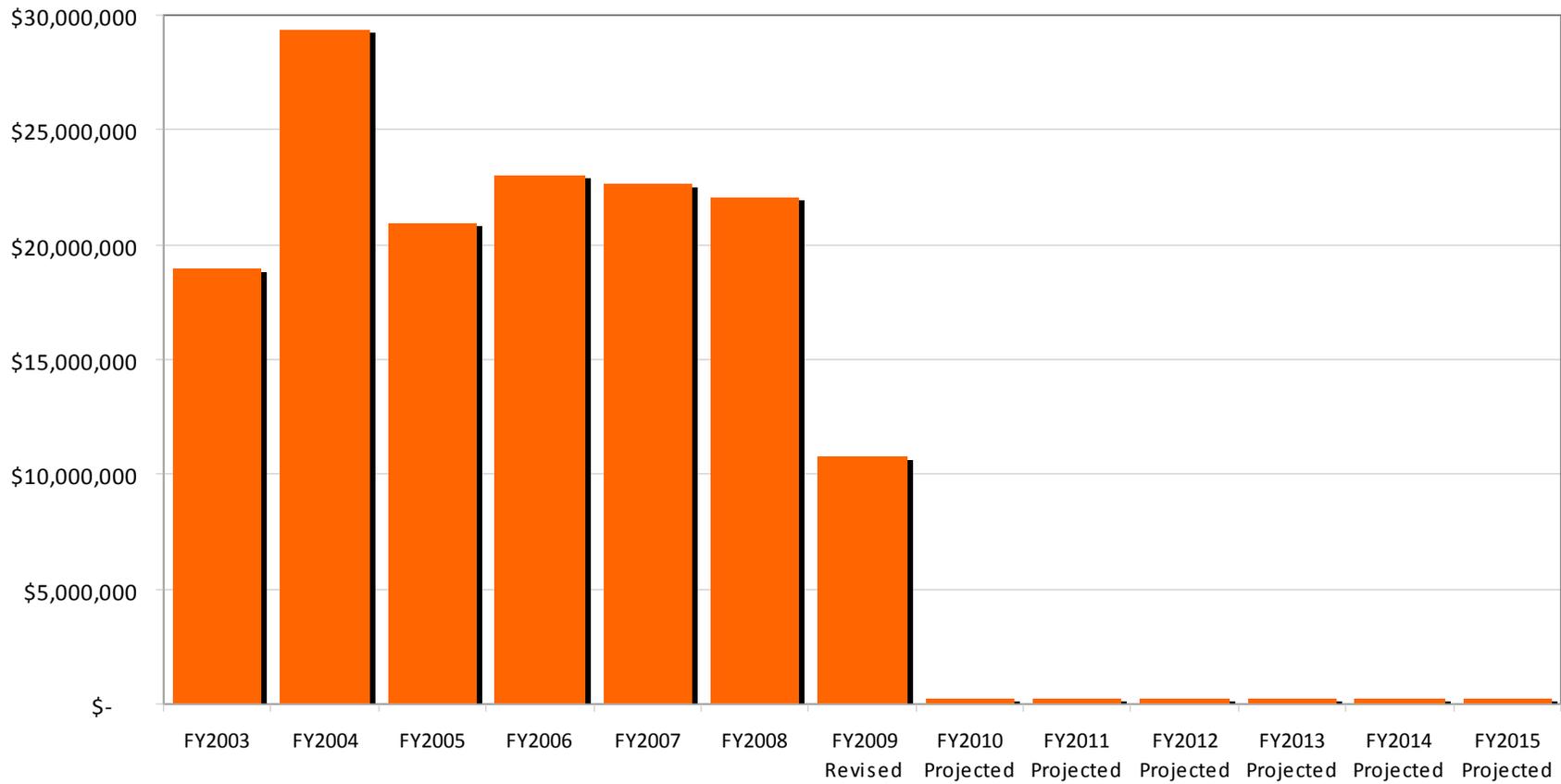
Funding Challenges – Declining State Funding

Commonwealth Transportation Board: Six-Year Improvement Programs



Funding Challenges – Declining State Funding

Secondary Road Program FY2003 – FY2015: Fairfax County Share



To keep most of the major planned transportation capital construction projects moving on schedule over the next 3 years, the County has obtained or provided funding from:

- ✓ **Fairfax County Commercial and Industrial Tax Revenues for Transportation**
- ✓ **Federal Economic Stimulus (Efforts at Federal, State, and Regional Level)**
 - **Completion of Fairfax County Parkway**
 - **Additional Funding for Dulles Corridor Metrorail**
 - **Fairfax County Parkway Interchange with Fair Lakes Parkway and Monument Drive**
- ✓ **Grant Awards for BRAC-Related Projects**
- ✓ **Developer Contributions/Proffers**
- ✓ **Route 28 and Dulles Rail (Tysons) Tax Districts**
- ✓ **Anticipated Federal CMAQ and RSTP Funds**
- ✓ **County Bond Referenda for Transportation (most recently in 2004 and 2007)**

However, Significant Unaddressed Needs Remain

- Basic VDOT operations and maintenance activities such as street repairs and repaving, mowing, installation or replacement of non-critical traffic operational measures (signals, striping, signage), etc.
- Design of capital projects that should be in the pipeline for construction in future years
- “Down payments” on future major capital projects
- Funding to maintain and expand public transportation service to reduce congestion and energy use

Examples of Transportation Projects and Services with No Near-Term Source of Funding:

- Bus service enhancements or expansions in support of Phase I of Dulles Rail
- Bus service route expansions and increases in frequency throughout the County
- I-66 multi-modal improvements outside the Beltway
- Route 7 widening from Reston to Tysons
- Many spot, pedestrian, and bicycle enhancements supporting Phase I of the Dulles Rail project in Tysons and Reston
- Tysons grid of streets construction
- Tysons Circulator
- Columbia Pike Streetcar construction
- Franconia-Springfield Parkway/Neuman Street interchange
- Franconia-Springfield Parkway/I-95 (SOV) interchange
- Franconia Road/South Van Dorn Street interchange
- 2 segments of Rolling Road (dropped from Secondary Prgm)
- Telegraph Road – South Van Dorn Street to Leaf Drive (dropped from Secondary Prgm)
- Richmond Hwy widening

And many others....

Other Issues and Concerns, Besides the Erosion of Funding

- Increasing frustrations regarding the inflexibility of state design standards and the regulation of traffic and parking operations within a highly congested and urbanized region
- Growing demand for and increased number and complexity of small-scale projects, e.g., pedestrian, bus stop, and bicycle projects, which require a disproportionate amount of time and effort in comparison to the project size and cost and which all must still be processed through VDOT for permits
- High public and political expectations to maintain and/or improve upon the pace of implementation of transportation projects, programs, and services in Fairfax County despite continuing decline in the Commonwealth's commitment of personnel and resources to project implementation, maintenance, and traffic management statewide
- Increased complexity in funding and regulatory requirements in transportation project and program implementation, including the complexity and time delay involved in preparing funding agreements
- Continuing reductions of State transportation workforce levels
- Repeated General Assembly legislative and VDOT/DRPT administrative efforts to push the devolution of transportation responsibilities, particularly for secondary roads, from the state to localities
- County taking on larger role in funding and implementation by default

On-going Transportation Program Changes

- ✓ Transitioning FCDOT to a full-service transportation agency over an estimated 2 – 5 year time period:
 - Began in FY09
 - Retaining and/or expanding FCDOT functions
 - funding oversight, programming, and identification
 - project prioritization, planning, and scoping
 - site analysis and traffic review
 - long-range transportation planning
 - transit service implementation and management
 - transportation demand management, marketing, and outreach
 - residential parking and traffic operations programs
 - transportation facility management
 - coordination/liaison with other local, regional, and state agencies on all transportation programs, projects, and services

On-Going Transportation Program Changes (continued)

- ✓ Transitioning FCDOT to a full-service transportation agency over an estimated 2 – 5 year time period (continued):
 - Establishing within FCDOT the full complement of transportation project implementation services previously available in the former “Office of Road Program Management” to oversee all aspects of transportation project implementation
 - Expanding within FCDOT procurement, administration, and financial-management functions and add capital project management, design, environmental documentation, land acquisition, and construction management functions
 - Staff is a mix of FCDOT staff resources, transferred positions from DPWES Office of Capital Facilities, and new staff
 - DPWES transportation project implementation personnel now co-located with FCDOT personnel

On-Going Transportation Program Changes (continued)

- ✓ Procuring General Engineering Consultant(s) (GEC) for program management to minimize the amount of staff required to be hired by the County. County staff specialists in a variety of areas (such as design, land acquisition, utility relocation, construction management, inspection, procurement, and financial management) will still be required to oversee the GEC contract(s).
- ✓ Continuing the “traditional” project delivery method to maintain County expertise and the ability to deliver core services over time, reduce risk to the County in using a GEC, reduce project delivery cost, and provide flexibility in the delivery of projects and the ability to match project delivery methods with project needs.
- ✓ Within the traditional project delivery method, continuing to utilize on-call consultant and individual larger project consultant contracts for the majority of projects.

On-Going Transportation Program Changes (continued)

-- Transit Development --

- ✓ Developing a “road map” for future transit service in the County through the Transit Development Plan – a 10-Year Plan for Improving Fairfax connector and Metrobus Service Countywide (reporting to the Board later this year)

- ✓ Reviewing the current business model for the Fairfax Connector bus service:
 - To address significant issues that have arisen in the last 5 years with:
 - Retention of labor force
 - Labor negotiations and strike
 - Procurement lawsuit
 - Oversight of maintenance of County resources (buses, facilities, etc.)
 - Farebox theft
 - Being reviewed in conjunction with the Transit Development Plan
 - Multi-agency staff task force established to review business model options
 - Expect to return to the Board with recommendations over the next 18 months

Future Transportation Program Priorities

What Are the Board's
Priorities for Undertaking
Additional Changes in the
Transportation Program, i.e.,
What Are the Most Important
Issues to Tackle or Explore
Next?

Taking Over the Roadway System in the County?

Pros

- More local control overall
- Greater ability to use design standards more appropriate for urban areas (particularly in areas needing retrofit solutions, such as revitalization areas), which would in some situations reduce cost and impacts
- Shorter timeframes for design and construction by reducing layers of review
- More flexibility in the use of the right-of-way (e.g., landscaping, signage, traffic calming measures, etc..)
- Better ability to integrate land use with transportation
- Potentially better customer service when problems/complaints arise
- Greater control and more flexibility in prioritization and funding decisions
- More ability to revise design standards to be more in concert with Board policy direction (e.g., stormwater management)
- Possibility of negotiating a more favorable financial arrangement, more on the County's terms, voluntarily now vs. in the future after state resources have retracted further

Cons

- High anticipated start-up and on-going cost without a short or long-term funding commitment from state
- Raised expectations for maintenance levels, service levels, speed of project delivery
- Difficult to reverse once decision is made
- Major staffing implications
- Significant legal, legislative, and institutional issues
- Greater assumption of legal and financial liability in the event of motor vehicle crashes
- Potentially less emphasis on system-wide, regional and statewide transportation needs rather than the desires and needs of individual communities or interest groups (e.g., blocking roads from connecting or from being constructed)
- Extended planning and implementation timeline to effectuate transfer

Taking Over the Roadway System in the County?

Last Full-Scale Feasibility Study Was Conducted in 1990

- Study recommended assuming all Secondary Program functions, preconstruction and construction for County-funded Primary projects, and Primary road operations
- Recommended option at that time would have required an increase of
 - between 3.6 and 12.0 cents per \$100 of assessed valuation for approximately an \$82 million/year construction program
 - between 11.8 and 20.1 cents per \$100 of assessed valuation for approximately a \$132 million/year construction program
 - range of costs was due to uncertainty over the potential level of any VDOT transfer, which were expected at that time to be up to \$52.1 million/year.
- Board rejected takeover options at the conclusion of the study due to cost implications, economic recession at that time, and concerns about further assumption of financial responsibilities from the state

Options Would Need to Be Fully Revaluated

- Substantial Changes in Funding Situation at the State and Federal Levels
- Increases in Population, Traffic Volumes, and Roadway Assets
- Intervening Reductions in VDOT Personnel and Transfers of Program Responsibilities to Localities
- Inflation Particularly in Construction and Maintenance Materials (Asphalt, Steel, Etc.)
- Changes in Federal and State Legislative and Legal Requirements

Taking Over the Roadway System in the County?

Two Potential Approaches to Analyze:

- Consider Becoming a City with the Additional Responsibilities and Authorities that City Status Entails Including Roadway System Responsibilities (e.g., Cities of Alexandria, Richmond, Suffolk, Virginia Beach, Chesapeake, etc.)
- Consider Taking Over All or Portions of the Roadway System Responsibilities within the Current County Government Model (e.g., Counties of Arlington & Henrico)

Multiple Options of What Could Be Assumed/Taken Over from the State:

- Pre-Construction (Including Funding and Planning) – Already Substantially Involved
- Construction – Already Substantially Involved for Secondary and Primary Roadways
- Operations
- Maintenance

- Secondary Roads Only
- Primary and Secondary Roads

Taking Over the Roadway System in the County?

Comparison of Highway Maintenance Payments

FY10 Cities and Towns:

- Arterials: \$17,075 per lane mile
- Collectors and Locals: \$10,025 per lane mile

Examples

All NoVA Cities and Towns - \$19.9 M for 1654 combined lanes miles
Chesapeake (351 sq. miles) – \$27.34 M for 2346 combined lane miles
Norfolk (66 sq. miles) – \$20.00 M for 1662 combined lane miles
Suffolk (429 sq. miles) – \$18.6 M for 1576 combined lane miles
Virginia Beach (307 sq. miles) – \$38.98 M for 3384 combined lane miles

FY10 Arlington County (26 square miles):

- \$16,073 per lane mile - \$15.45 M for 3,348 lane miles

FY10 Henrico County (245 square miles):

- \$9,074 per lane mile - \$30.38 M for 961 lane miles

FY08 VDOT Maintenance Expenditures in Northern Virginia (1275 square miles): ^[1]

- Primary Roads: \$24,160 per lane mile – \$37.4 M for 1,548 lane miles
- Secondary Roads: \$5,942 per lane mile – \$59.3 M for 9,979 lane miles

[1] Fairfax (407 sq. miles), Loudoun (520 sq. miles), and Prince William (348 sq. miles) Counties – breakdown not available by individual county

Future Transportation Program Priorities

**Does the Board Want Staff
to Revisit the Issue of
Taking Over the Roadway
System in the County?**