



# Transportation Priorities Plan (TPP)

Board Transportation Committee

July 18, 2017

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# TPP (FY 2015 to FY 2020) (Background)

- Funding Level: \$1.4 B over Six Years
- Included approximately 220 projects
- Included 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 partially funded in TPP.



# Progress Since January 2014

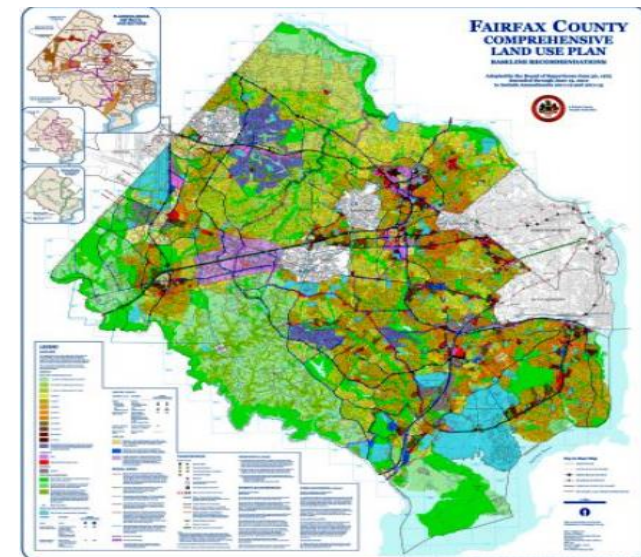
- 22 projects completed
- 10 projects under construction
- 13 projects in land acquisition/utility relocation/pre-construction
- 95 projects in design
- 8 studies completed/18 underway
- 72 projects in queue - 32 of these currently in scoping
- Does not include projects previously approved as part of the Board's 1<sup>st</sup> – 3<sup>rd</sup> Four Year Plans.
- Biannual Report: [February 2017 Transportation Status Report](#)



*Route 123 at Boone Boulevard*

# Changes Since January 2014

- I-66 Inside and Outside the Beltway
- Several projects included in the reserves have been further defined
  - Richmond Highway and Route 7: Bus Rapid Transit (BRT)
  - Metro: continuing discussions regionally
  - Fairfax County Parkway: First Priority: Route 29 to Route 123
  - Bicycle, pedestrian, and Spot Roadway Improvements
- Comp Plan Amendments
  - Reston (February 2014)
  - Seven Corners (July 2015)
  - 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



# TPP Update (FY 2018 to FY 2023)

- Financial Analysis includes:
  - Tysons Transportation Funding Plan
  - Reston Transportation Funding Plan
- Financial Analysis does not include :
  - \$500M concession payment associated with the I-66 Express Lanes project (Outside the Beltway)
  - Investments associated with the Atlantic Gateway project,
  - Projects and services that can be funded with toll and transit funding associated with:
    - I-66 Outside the Beltway
    - I-66 Inside the Beltway,
    - I-395 Express Lanes projects.



# Process

- Update cost estimates and timelines for current projects
- Potential Projects List created based on input received from a variety of sources (Board, citizens, schools, etc)
- Perform Benefit Cost Analysis (BCA) on new projects
- Over \$600M in new revenues (FY 2021 to 2023) needed to ensure:
  - All projects included in FY 2015 - 2020 TPP are fully funded – addressed increased costs, scope changes, inflation, unexpected situations, citizen input, etc.
  - Projects partially funded between FY 2015 & 2020 receive the remainder of necessary funding.
- Funding level available for new projects in TPP Update: \$170M

# Criteria for Project Selection (Input Requested)

*(Not in Priority Order)*

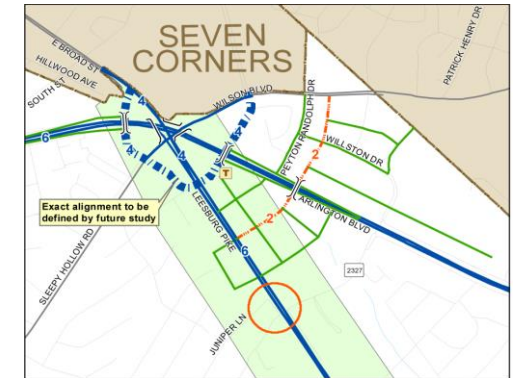
- Congestion Reduction\*
- Mode Balance
- Safety
- Travel Time Savings\*
- Community Input
- School and Park Access
- Healthy Communities Initiative
- Countywide Balance
- Access to Transit Centers
- Air Quality\*
- Economic Development (support for revitalization areas and major Activity Centers)
- Regional Consideration (included in NVTAs TransAction 2040)
- One Fairfax
  - Economically Disadvantaged Populations
  - Disabled/Elderly Populations
  - Cultural Diversity

*\*Included in the Cost Benefit Analysis*



# Proposed 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)
  - Metro/Transit
  - Atlantic Gateway
  - Fairfax County Parkway
  - Unexpected cost overruns
  - Small scale projects that may arise between FY 2021 and FY 2023



# Public Outreach (Input Requested)

- Outreach strategy to include:
  - Direct-to-community outreach including community meetings (September-October 2017)
  - Traditional and multicultural media outreach
  - Geo-targeted social media advertising
  - Partner agency outreach and cross-promotion
  - Online engagement including a survey and live social media events
  - Traditional advertising



# Schedule (Tentative)

- July 18: Board Transportation Committee Meeting
  - Finalize potential project list and outreach activities
- July 18: Meeting with TAC
- 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

# Feedback Requested

- Potential Projects List
- Project Selection Criteria
- Funding Reserve Level
- Public Outreach



# Discussion