



Status of Transportation Priorities Plan Update

Board Transportation Committee

May 8, 2018

Tom Biesiadny, Director
Fairfax County Department of Transportation

Background

- The Board approved over \$1.4B in Transportation Priorities Plan (TPP) in January 2014. The TPP sets priorities for transportation over a six year period (FY 2015-FY 2020).
- Included approximately 220 projects.
- Several large projects were only partially funded in TPP at this time, because all funding was not needed during the six year period.
- FCDOT initiated the process to update the TPP in Fall 2016.
- Individual Board member meetings in June 2017.
- Board Transportation Committee and Transportation Advisory Committee briefed in July 2017.
- Outreach conducted in September-November 2017.
- Additional Board member meetings December 2017-January 2018.

Objectives/Process

- Continue implementation of the County's transportation priorities (e.g. Comprehensive Plan implementation, congestion reduction, multimodal solutions, economic success plan, etc).
- Evaluate potential new projects based on several selection criteria, including a Benefit-Cost Analysis; support for major activity center, schools, parks and disadvantaged populations; public input; and input from the TAC and others.
- Utilize all revenues sources to meet the needs of these projects.
- Assist the Board of Supervisors in selecting transportation priorities from FY 2018 through FY 2023.

Funding Outlook – Fall 2017

- Updated cost estimates and timelines for current projects.
- Over \$600M in new revenues (FY 2021 to 2023) needed to ensure:
 - Projects partially funded between FY 2015 & 2020 receive the remainder of necessary funding.
 - Most projects included in FY 2015 - 2020 TPP are fully funded – addressed increased costs, scope changes, inflation, unexpected situations, citizen input, etc.
- \$70M set aside for reserves and unanticipated needs.
- Funding level available for new projects in TPP Update: \$100M.
- 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.
 - Included quantitative and qualitative measures.

Funding Outlook – May 2018

- General Assembly approved HB 1539/SB 856 which provides \$154 M per year in capital funding for the Washington Metropolitan Area Transit Authority.
- \$102 M annually was diverted from existing sources
 - \$75 M from NVRTA transient occupancy tax and grantor's tax
 - \$27 M from local governments (NVRTA 30%, C&I, GF, other...)
- Impact on Fairfax County: ~ \$45-50 M per year
 - Six year reduction: \$270 to \$300 M

NVTA Six Year Program

- NVTA released a list of 62 project (including 15 Fairfax County projects) for public comment on April 12, 2018.
- NVTA public hearing on May 10, 2018
- Fairfax County public meetings:
 - May 9; Mt. Vernon Governmental Center
 - May 17; Fairfax County Government Center
- NVTA has revised the funding level for Six Year Program: \$1.4 B to ~\$1.2 B.
- NVTA decision on Six Program anticipated on June 14, 2018

Implications of HB 1539/SB 856

- Unlikely that Fairfax County can support significant new transportation projects at this time.
- Schedules for existing TPP projects will likely be affected.
- Additional time is needed to evaluate the impacts on the existing TPP projects and schedules; understand which project NVTAs will fund in its FY 2018 to 2023 Program; and determine whether any new projects can advance.
- Expect to return at July 17 Board Transportation Committee with additional information and recommendations.

Questions/Discussion

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