



County of Fairfax, Virginia

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# Transportation Funding Alternatives and Outreach

Transportation Advisory Committee

June 19, 2012



## Presentation Outline

- Background
- The Goal of the Advisory Committee
- Ten-Year Plan Overview
- Project Tiers
- Transportation Needs
- Ongoing Activities
- Community Engagement Timeline
- TAC Requests/Additional Information
- Next Steps – Future Meetings



## Background

- On February 7, 2012, the Board discussed transportation funding needs and potential revenue options at its retreat.
- Transportation needs based on Four and Ten-Year Plans, and Tysons 20 Year Plan.
- During the funding discussion at the Board Retreat, some of the groups the Board was specifically interested in engaging include:
  - Citizens
  - Business Leaders (Chambers of Commerce)
  - Advocacy Groups
  - State and Federal Legislators
  - Other Northern Virginia jurisdictions? (seeking Board input)



## Background Continued

- The Board discussed engaging the community on:
  - The County's transportation funding needs
  - What specific amounts of new transportation funding could buy
  - The timeframe in which specific projects could be completed
  - Whether or not there is support in the community for raising additional transportation funding
- The Board requested a Public Outreach Strategy that would identify stakeholders and involve the public in a dialog on transportation funding this fall.



## The Goal of the Advisory Committee

- Develop a public outreach plan and schedule for educating the public on Fairfax County's transportation funding needs, and engage them in a dialog about priorities, and the acceptability of potential revenue sources.
- Identify potential revenues sources to fund priority transportation projects.
- Prepare a list of potential projects to be discussed with the community.
- Determine the public's support on an increase in revenues to fund priority transportation projects.
- TAC Involvement - Work with staff through August to support the development of the outreach plan, initial project list for discussion, and methods of prioritizing.



## Ten-Year Plan Overview

- Covers FY 12 – 21.
- Includes all projects, current identified, necessary to address transportation needs over this period of time
- Partially funded but still has \$3 billion deficit (\$300 million annually).
- Projects categorized by tiers (1, 2, and 3 - see slide 8 for definitions)
- Revised estimate of Ten-Year Plan revenues/needs presented to Board during February 2012 Retreat



## Ten-Year Plan Overview Continued

- Needs/Revenues for Transportation over the next 10 Years
  - FY 2012 – FY 2021
  - \$8.1 billion in expenditures
  - \$5.1 billion in anticipated revenues
  - \$3.0 billion deficit (10-year total)
  - about \$300 million per year



## Project Tiers

Staff has performed a tiered prioritization of projects. The definition for each tier follows:

<b><u>Tier 1 (Green)</u></b>	Existing Board commitments in place. Service and legal agreements in place.
<b><u>Tier 2 (Yellow)</u></b>	Commitments needed. Planning currently underway.
<b><u>Tier 3 (Red)</u></b>	Commitments desired, but no action yet taken.





## Transportation Needs Continued

### Tier 1 (Green) Project Details

- Examples of projects needing additional funding:
  - Dulles Rail Phase II
  - Transit Operating support for Fairfax Connector, Washington Metropolitan Area Transit Authority (Metro), and Virginia Railway Express (VRE)
  - Tysons Improvements
  - Fairfax Connector – Bus Replacement Program
  - Tysons Metrorail Station Access Management Study
  - Reston Metrorail Access Group
  - Fairfax Connector maintenance garage
  - Continuation of existing projects



## Transportation Needs Continued

### Tier 2 (Yellow) Project Details

- Examples of projects needing additional funding:
  - Base Realignment and Closure (BRAC) - multiple roadway projects
  - Columbia Pike Transit Initiative operating support
  - Tysons Circulator operating support
  - Bus purchase for Transit Development Plan (TDP) recommendations
  - Countywide roadway improvements



## Transportation Needs Continued

### **Tier 3 (Red) Project Details**

- Examples of projects needing additional funding:
  - Transit service operating and capital as recommended by the Transit Development Plan (TDP)
  - Comprehensive Plan
  - Results of Countywide Transportation Network Study
  - Enhancements to countywide transit infrastructure (transit centers, park and rides, etc.)
  - Countywide interchanges (5) and roadway projects (multiple)



## Transportation Needs

### Tier 1 (Green)

10-year deficit - \$686 million or \$68.6 million annually

### Tier 2 (Yellow)

10-year deficit - \$717 million or \$71.7 million annually

### Tier 3 (Red)

10-year deficit - \$1.6 billion or \$160 million annually



## Ongoing Activities

- DMB and DOT staff are working to obtain updated revenue information for a variety of potential revenue sources.
- Researching nationwide best practices in public outreach efforts focused on raising additional revenues for transportation projects.
- Several factors will be used to determine projects considered for the new funding alternatives:
  - Transportation needs based on the ten-year plan project tiers
  - Benefit-Cost Analysis (BCA), including congestion mitigation
  - Advisory Group and public input
- The Board Transportation Committee will have a progress update at its next meeting in September 2012.



## Community Engagement Timeline

- **June – August 2012**
  - TAC and staff planning activities
  - Development of a Benefit-Cost Analysis (BCA) tool by Staff with consultant support
  - Board confirms members to the Advisory Group (Jun)
  - Meet with individual Board members to discuss proposed outreach plan (Aug)
- **September – October 2012**
  - Public outreach occurs
  - Staff will use BCA analysis to prioritize and recommend projects for proposed funding
  - FCDOT and Advisory Group recommend a specific outreach plan to Board for approval (Sept 12)
  - FCDOT and Advisory Group report outcome to Board (Oct)
  - Consideration of any legislative changes required (Oct)
- **December 2012**
  - Adoption of legislative program
- **2013 and beyond**
  - General Assembly consideration
  - Implementation of projects



## TAC Requests

- Explanation of \$8.1 billion in expenses over fiscal years 2012 through 2021
- Clarification of role in funding alternatives outreach effort
- State funding outlook
- Support on legal/financial issues concerning revenue sources
- Impact of inflation on the Gas Tax
- List of projects of FYP



## Additional Information

- What additional data does the advisory committee recommend be available to:
  - Document the need for the funding?
  - Explain the state and federal funding situation?
  - Prioritize projects?





## Next Steps – Future Meetings

- Topics to be discussed during future meetings:
  - 7/17 – Public outreach strategies
  - 7/31 - Revenue sources
  - 8/7 – Project prioritization
  - 8/21 – Finalizing public outreach plan



# Questions?