City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, ACTING DEPUTY DIRECTOR, TRANSPORTATION & ENVIRONMENTAL SERVICES

SUBJECT: WORK SESSION ITEM – 2016 TRANSPORTATION LONG RANGE PLAN

ISSUE: 2016 update to the Transportation Long Range Plan (LRP)

RECOMMENDATION: That the Transportation Commission (Commission) provide guidance on the 2016 LRP

BACKGROUND: As part of its responsibility to develop and maintain a comprehensive Transportation Long Range Plan (LRP) that identifies the City's long-range transportation needs, the Commission first adopted an LRP in April 2010. The LRP is an unconstrained list of all transportation related capital projects and studies identified in City plans and policies. Projects on the LRP have no identified funding source. Once projects on the LRP receive partial or full funding, they are moved from the unconstrained LRP to the City's constrained Capital Improvement Program (CIP).

Each year the Commission updates the LRP transportation projects and studies from plans adopted since the last update. Additional projects not captured in the previous LRP, or projects and studies no longer relevant, can also be removed if they have been completed or funded in the City's CIP.

As part of the 2015 LRP update, the Commission approved updated evaluation criteria, adding "safety" as a new evaluation measure.

DISCUSSION: As part of the 2015 LRP Update, the Commission noted the following items to be considered as part of the 2016 LRP Update.

- Develop project sheets for each project that provide more detailed information of projects;
- Consider having a work session to review all of the projects prior to having Commissioners do their individual scoring;
- Consider packaging projects that are similar. An example includes the two intersection improvements (Braddock at Van Dorn Street; Beauregard at Braddock) within proximity

to each other that were originated from the same plan (i.e., Beauregard Small Area Plan);
- As part of the 2016 LRP update, the Commission should work with staff on more specific safety improvements that are needed on Seminary Road at Janney's Lane / Quaker Lane (2015 LRP Project Rank #28);
- Consider removing projects and/or studies that are no longer pertinent, even if they remain in a prior approved plan.

A number of recent plans have been approved, or are likely to be approved prior to the completion of the 2016 LRP, including the Eisenhower West Small Area Plan, Oakville Triangle-Route 1 Corridor Plan, and Pedestrian and Bicycle Master Plan Update. All of these plans include a significant number of recommended transportation projects or studies that are currently unfunded or have not been added to the CIP, and should be added to the 2016 LRP. A key consideration for the Commission will need to determine how these projects are organized, and added to the LRP.

Staff is recommending the following as preliminary changes to the 2016 LRP:

- Remove any projects or studies that are either completed, shown to be not feasible through additional analysis already completed, or should be combined with another existing funded project;
- Existing or proposed projects such as roadways that are dependent on the timing of redevelopment proposals should be moved to a separate list, and not prioritized. These projects may also be implemented through developer requirements or contributions;
- For projects from a specific approved plan, such as a small area plan, consider consolidating projects that are similar, or within proximity of each other;
- New projects to add to the LRP (from approved plans) should be major projects that are unfunded, and that are not anticipated to be implemented through another funding source. For example, a number of priority projects identified in the Pedestrian and Bicycle Master Plan are currently in the Capital Improvement Program, or are anticipated to be implemented through the Complete Streets program.

ATTACHMENTS:
1. Approved 2015 LRP – Projects List
2. Approved 2015 LRP – Studies List
3. LRP Project Prioritization Criteria
4. Example LRP Project Sheet
5. Proposed 2016 updates to Projects / Studies list

City of Alexandria Long-Range Plan

July 23, 2015

APPROVED

PROJECTS

2015 Rank No.	Name	Description	Source	Category	Mode	Cost	Estimated Start	Status	Relationship to Other Initiatives	Notes
1	Potomac Yard Intermodal transit center	In conjunction with other public agencies, a new intermodal transit center shall be constructed proximate to the new Metrorail station	Potomac Yard SAP	Project	Transit	$1-5 million	5-10 years	Not Started	Yes	This project will construct an intermodal terminal which will be in close proximity to the Potomac Yard Metrorail station, and will be connected to it. This station will serve as the location where CCPY Transitway buses or potentiallly streetcars, and other DASH and WMATA buses can interface with the Metrorail station, and serve Potomac Yard.
2	DASH Bus expansion	This project provides for the purchase of additional buses for the DASH fleet. In 2014, DASH Comprehensive Operations Analysis was completed which serves as the basis for the planned expansion of the DASH Fleet. The findings of that analysis will determine the specific uses for the expansion vehicles, which have a 12-year life span.	DASH COA	Project	Transit	More than $5 million	1-5 years	Not Started	No	This project was previously in the City's FY 2015 CIP. During the FY 2016-2025 budget process, the project was recommended for removal from the CIP. Therefore, the project is being moved back to the LRP.
3	Van Dorn Street bridge widening	Widening of Van Dorn Street over Duke Street to acommodate pedestrians.	Landmark/Van Dorn SAP	Project	Pedestrian	More than $5 million	5-10 years	Not Started	Yes	At time of long term (Phase 2) development of Landmark Mall or Van Dorn Street reconstruction
4	Pedestrian / Bicycle connection from Potomac Yard to Four Mile Run Trail	Provide a future pedestrian/bicycle connection from Landbay K to the Four Mile Run trail	Potomac Yard SAP	Project	Bicycle	$1-5 million	5-10 years	Not Started	Yes	
5	Mt. Vernon Avenue at Russell Road	Safety improvements identified in the Arlandria Small Area Plan. The existing intersection geometry and parking configuration adjacent to the intersection creates unsafe conditions for vehicle movement as well as pedestrian and bicycle activity. The intersection accommodates a large number of bicyclists and pedestrians and has a history of pedestrian and vehicle crashes	Arlandria Plan	Project	Streets	$1-5 million	1-5 years	Not Started	No	This project was previously in the City's FY 2015 CIP. During the FY 2016-2025 budget process, the project was recommended for removal from the CIP. Therefore, the project is being moved back to the LRP.
6	Mt. Vernon at Four Mile Road	Construct pedestrian, bicycle improvements as well as vehicular circulation improvements within the vicinity of the intersection of Mount Vernon Avenue and Four Mile Road.	Arlandria Plan	Project	Streets	Less than $1 million	1-5 years	Not Started	No	During the 2014 LRP Update, this project was initially recommended to be moved from the prior year (2013) Programs list to the 2014 Projects list. The Commission requested that staff review additional information on the need for the project. The project was initially intended to provide better access to the park from Mt. Vernon Avenue, but the park design has been revised to allow for additional pedestrian access off of Mt. Vernon Avenue. At its Sep. 17, 2014 meeting, the Commission recommended removal of the project for 2014, but requested additional clarification on whether the Mt. Vernon Avenue at Four Mile Road project should move back to the project list in 2015. The Commission asked staff to revise the language of the project to reflect exactly what it will entail and add it to the 2015 project list list.
7	Mt. Vernon Avenue at East/West Glebe Road intersection improvements	It is recommended that traffic improvements be implemented at this intersection, including signalization, channelization for turning movements, and accommodations for pedestrians.	1992 TMP	Project	Pedestrian	Less than $1 million	2-5 Years	Not Started	Yes	The 2013 LRP identified this as a Program. It was identified in the Arlandria Plan. This project cannot be constructed prior to redevelopment due to issues such as location of curb cuts
8	Royal Street Bikeway	Construct bicycle Improvements along Royal Street between Jones Point and Bashford Street, that may include signage, traffic calming and other measures to improve north-south bicycle travel within Old Town.	2008 TMP	Project	Bicycle	Less than $1 million	1-5 years	Not Started	No	Project was recommended in the Transportation Master Plan and the Waterfront Small Area Plan.
9	Commonwealth Avenue nonmotorized bridge	Construct new pedestrian/bicycle bridge over Four Mile Run to link Commonwealth Avenue to S. Eads Street.	Four Mile Run Plan	Project	Bicycle	More than $5 million	5-10 years	Not Started	Yes	This project is identified as a demonstration project in the Four Mile Run Plan. It is currently being designed but has no construction funding identified.
10	Pedestrian improvements at King Street and waterfront area	Limit vehicular access to the unit block of King Street and the Strand, between Prince and King Streets, and potentially to the 100 block of King Street to emergency vehicles, deliveries (limited hours), motorcoaches and the King Street trolley. The Strand would also be open to vehicles accessing the parking garages and lots that have entrances on this block. In addition, enlarge the pedestrian hub at King Street and Union Street. Consider eliminating on-street parking along the unit block of King and at the immediate intersection of King and Union Street.	Waterfront SAP	Project	Pedestrian	Less than $1 million	5-10 years	Not Started	No	
11	Sanger Avenue Bridge	Widen the underpass of Sanger Avenue at I-395 to allow for a future transitway and non-motorized facililties.	2008 TMP	Project	Streets	More than $5 million	5-10 years	Not Started	Yes	The Transportation Master Plan identified three transitway corridors, including Corridor C (West End Transitway).
12*	Bradlee Transit Center	Construction of the Bradlee Transit Center. The project will provide bus facilities for a number of bus routes serving the area. The improvements will include bus shelters and enhanced service information, bus circulation, bicycle parking and transit amenities.	TDM Plan	Project	Transit	Less than $1 million	1-5 years	Not Started	Yes	Enhanced bus shelters are being constructed in conjunction with the redevelopment of the Safeway site adjacent to the station. Enhanced pedestrian access may be needed. It is anticipated that a major facility will not be built.
12*	Van Dorn Circulator Transit Service	Provide Circulator transit service in the Van Dorn area to provide a connection between the Van Dorn Metrorail station and the Landmark Mall. The DASH route AT7 would terminate at the Van Dorn Metrorail station.	DASH COA	Project	Transit	$1-5 million	1-5 years	Not Started	Yes	Costs are capital cost only.
12*	Eisenhower East Circulator Transit Service	Provide Circulator transit service in the Eisenhower East area to provide a connection between the King Street Metrorail station and the Eisenhower Metrorail station.	DASH COA	Project	Transit	$1-5 million	1-5 years	Not Started	Yes	Costs are capital cost only.
15	Holmes Run Trail at Morgan Street	Construct a pedestrian and bicycle bridge where the Holmes Run Trail crosses Holmes Run at Morgan Street.	2008 TMP	Project	Pedestrian	$1-5 million	1-5 years	Not Started	Yes	Recommended in 2008 Transportation Master Plan. Part of comprehensive process to upgrade the Holmes Run Trail, as shown by the completion of the Chambliss pedestrian and bicycle crossing on Holmes Run and the Holmes Run Trail at Ripley Street pedestrian and bicycle crossing under design.

APPROVED

PROJECTS

2015 Rank No.	Name	Description	Source	Category	Mode	Cost	Estimated Start	Status	Relationship to Other Initiatives	Notes
16	Corridor A Circulator Transit Service	Provide **scale appropriate** Circulator transit service in Corridor A south of Braddock Road Metrorail station that focuses on east-west connectivity between the existing Metrorail stations and Old Town.		Project	Transit	$1-5 million	1-5 years	Not Started	No	
17	Bicycle Parking at Waterfront	Provide additional bicycle parking on the waterfront in Oronoco Bay Park and near the foot of King Street with more racks and/or covered bicycle shelters.	Waterfront SAP	Project	Bicycle	Less than $1 million	1-5 years	Not Started	No	
18	Library Lane Extension	Extend Library Lane north of Seminary Road to connect to Van Dorn Street. This project would tie to the improvement of Library Lane on the south side of Seminary Road, as part of the Home Properties redevelopment.	Beauregard SAP	Project	Streets	$1-5 million	5-10 years	Not Started	Yes	Project may be dependent on redevelopment within the block / area.
19	Edsall Road Connector to Farrington Avenue and South Pickett Street	Construction of new roadway along the Fairfax County line to connect Edsall Road, South Pickett Street, and Farrington Avenue to relieve traffic congestion on sections of South Van Dorn Street and to provide direct access to the Eisenhower Avenue corridor and the Van Dorn Street Metrorail Station.	1992 TMP	Project	Streets	More than $5 million	10+ years	Not Started	Yes	As development takes place in Alexandria or Fairfax County between Edsall Road and Pickett Street or along Farrington Avenue. To be further evaluated in Eisenhower West Plan.
20	I-395 access to West End Town Center	Direct access from I-395 ramps to West End Town Center	Landmark/Van Dorn SAP	Project	Streets	More than $5 million	10+ years	Not Started	Yes	
21	South Van Dorn Street Improvements at the City Limits	Construction of an additional lane to the southbound roadway from the Metrorail access ramp to the I-95 interchange. An additional lane should be added to the northbound roadway from the I-95 interchange to the Metro access ramp.	1992 TMP	Project	Streets	More than $5 million	5-10 years	Not Started	No	This action will provide improved access to and from the Van Dorn Metrorail Station and the Eisenhower Valley.
22	Construct Elizabeth Lane extension	Extend Elizabeth Lane (to be called Eisenhower Park Drive) from Eisenhower Avenue south and east to Limerick Street.	Eisenhower East SAP	Project	Streets	$1-5 million	10+ years	Not Started	Yes	Project to be completed as part of Hoffman warehouse parcel redevelopment.
23	West End Transit Commuter Hub	Construct a new transit commuter hub or kiosk on the west end of Alexandria at the future West End Transit Center to support transit, alternative transportation and non-Single Occupancy Vehicle (SOV) travel	TDM Plan	Project	Transit	Less than $1 million	5-10 years	Not Started	Yes	
24	Van Dorn at Braddock Road Intersection Improvement	Replace the shared thru/left turn lanes along NB and SB Van Dorn Street with separate left turn lanes - One left, one thru and one shared thru/right lane for both NB and SB directions. Add protected permissive left turn phasing along NB and SB Van Dorn St.	Beauregard SAP	Project	Streets	$1-5 million	5-10 years	Not Started	Yes	
25	Beauregard Street at W. Braddock Road Intersection Improvement	Change dual left to single left on westbound Braddock Road and replace the left-turn lane with a thru lane.	Beauregard SAP	Project	Streets	$1-5 million	5-10 years	Not Started	Yes	
26	New Road to Four Mile Run Park	Construct a new road from Route 1 to Four Mile Run Park.	Four Mile Run Plan	Project	Streets	$1-5 million	10+ years	Not Started	Yes	
27	Clermont Interchange with I-95 and connection to Eisenhower Avenue	Study or consider this interchange and the connecting roadways that will improve access to the Cameron Valley and the Eisenhower Corridor	Eisenhower East SAP	Project	Streets	More than $5 million	10+ years	Not Started	No	The City Council recognized the critical need for improved access to the Eisenhower Valley and requested that the State investigate a connection between I-95 (the Capital Beltway) and Eisenhower Avenue. The project will need to undergo an update of environmental analysis to determine the project viability. The Eisenhower West Transportation Study includes an update the 1993 Environmental Assessment to determine if the connector between Eisenhower Ave. and Duke Street is still needed.
28	Quaker Lane at Seminary Road/Janneys Lane Intersection Improvement	Provide dual northbound Quaker Lane left turn lanes onto Seminary Road, and provide a dedicated right turn lane for eastbound Seminary Road.		Project	Streets	$1-5 million	1-5 years	Not Started	Yes	This intersection capacity improvement project is needed to accommodate current and future BRAC related traffic. The EB Seminary Road approach to this intersection has been a standing issue because both right turning and through traffic share a single lane. The high volume of right turning vehicles overloads this lane creating operational problems and queues. This problem is expected to worsen as BRAC becomes fully occupied and the west end further develops. In the 1990's a project was funded as part of the "Tell it To City Hall" program to address the eastbound Seminary Road problem. Due to budget cuts and other priorities this project never materialized. The northbound Quaker Lane left turn movement is very heavy and the queue of left turning traffic many times extends into the through lanes. The performance of this movement is expected to further degrade as BRAC becomes fully occupied and further development occurs in the west end of Alexandria. In March 2013, the Seminary Hill Association discussed the project and sent a letter to the Council opposing the project, and requested additional study over a wider area, an origin-destination study, and additional options, including a center lane on Quaker between King Street and Seminary Road. The project will remain on the list until after the I-395 HOV ramp is completed and operational, and a review of traffic and safety impacts has been completed. As part of the 2016 LRP Update, the City will review the project to determine the operational needs and safety improvements.

***** *Project priorities for these projects resulted in a tied score*

City of Alexandria Long-Range Plan

July 23, 2015

APPROVED

Studies

No.	Name	Description	Source	Category	Mode	Cost	Estimated Start	Status	Relationship to other intiatives	Notes
1	Pedestrian safety improvements at Route 1/Fayette Street, at Route 1/First Street, and at Braddock/Wythe/West intersections	Study should evaluate and propose improvements to pedestrian safety, accessibility and comfort for pedestrians wishing to cross the streets and to access Metro. Considerations may include, among others, traffic management, signals, new crosswalks and pedestrian refuge islands.	Braddock SAP	Study	Streets	Cost		Not Started		
2	Carpool and Car sharing Study	Establish incentives and restrictions that encourage developers to plan carpool and car sharing parking	Braddock SAP	Study	Parking			On Hold		This will be evaluated as part of a BMN Parking study
3	Study the feasibility of a pedestrian connection between the Metro station and the Northern Gateway through the Braddock Place Development	Because of the poor quality of the existing pedestrian route along the service road, a recommended route would take pedestrians through Braddock Place plaza and potentially between the Meridian apartment tower and the northernmost office building. The study must determine if the route could be made ADA-accessible, how pedestrians would move across the flow of drop-off traffic, and whether the property owner would support a public easement through an area that is currently blocked by a fence.	Braddock SAP	Study	Pedestrian			Not Started		
4	Study the feasibility of a walking route along the road parallel to the Metro embankment to also include transit and bike	If the pedestrian improvement through Braddock Place is infeasible, improvement and widening of the narrow four-foot sidewalk along the Metro embankment is warranted. Narrowing the adjacent service road from approximately 25´ to 22´ curb-to-curb between the Braddock Metro station and First Street should be studied.	Braddock SAP	Study	Pedestrian			On Hold	Yes	Timing dependent on availability of funds
5	Evaluate Madison, Montgomery, and Queen Streets to determine feasibility of conversion from one- to two-way streets	Evaluate Madison, Montgomery and Queen streets to determine if two-way conversion is feasible. Two-way streets would improve the environment for pedestrians and bikes, and improve residential development along Madison and Montgomery and retail space along Queen Street.	Braddock SAP	Study	Streets			Not Started		Timing dependent on availability of funds
6	Explore possibility of Montgomery Street as a transit route between the Metro station and other north-south routes	Explore the possibility of Montgomery Street as a transit route between the Braddock Metro station and other north-south routes. Although this oneway street is currently used as a DASH route, the future redevelopment of the blocks along both sides of Montgomery Street create an opportunity to redesign it as both more pedestrian- and transit friendly.	Braddock SAP	Study	Transit			Not Started		Timing dependent on availability of funds. The DASH COA recommends Montgomery Street as a portion of an Old Town Circulator, operating in the westbound direction.
7	Edsall Road from Van Dorn Street to South Pickett Street	Study this section of roadway to determine improvements for the corridor to relieve congestion at the two intersections, including consideration of a grade separation at Edsall Road and Van Dorn Street.	1992 TMP	Study	Streets			Not Started		
8	Commonwealth and Reed Avenue signal and pedestrian upgrades	Study the intersection of Commonwealth and Reed Avenue to determine the need for signalization and pedestrian upgrades.	Potomac Yard SAP	Study	Streets			Not Started		
9	Traffic Impacts Analysis in Potomac Yard	Study, develop and implement a comprehensive phased approach to address traffic impacts in neighborhoods adjacent to development and other impacted neighborhoods.	Potomac Yard SAP	Study	Streets			Not Started	Yes	
10	East-West connectivity in Potomac Yard	New east-west connectivity or comparable street, circulation, and/or transit improvements, should be explored as part of any proposed development and/or any future planning efforts for propertes to the west of Route 1.	Potomac Yard SAP	Study	Streets			Not Started	Yes	

City of Alexandria Long-Range Plan
July 23, 2015

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Studies

No.	Name	Description	Source	Category	Mode	Cost	Estimated Start	Status	Relationship to other intiatives	Notes
11	Pedestrian / Bicycle connection from Potomac Yard to Mt. Vernon Trail	Explore future connection from Landbay K across the George Washington Memorial Parkway to the Mt. Vernon Trail.	Potomac Yard SAP	Study	Pedestrian			Not Started	Yes	
12	Eisenhower Valley Metro Station	Construct a new Metro station in the Eisenhower Valley (Blue Line) between King Street Station and Van Dorn station	2008 TMP	Study	Transit			Not Started		Per the TMP, any small area plan that includes land in the Eisenhower Valley and proposes an increase in density beyond what is currently approved shall provide for a City-directed study of the desirability and feasibility of the development and funding of an additional Metrorail Station. If a City-directed feasibility study concludes and City Council agrees that a new Metrorail station is viable and desirable, then any proposals to add additional density to the Eisenhower Valley sections of the above mentioned plans must include a specific plan to support the development of an additional Metrorail station on Eisenhower Avenue to serve the Valley.
13	HOV lanes	Explore opportunities to enhance the use of high-occupancy vehicle (HOV) lanes as a traffic management strategy for periods of peak travel demand. Study existing HOV travel lanes to determine if changes in their operations would improve traffic flow during peak travel periods. Evaluate opportunities for implementation of additional or expanded HOV travel lanes or reduction of existing HOV travel lanes on City streets.		Study	Streets	Less than $1 million		Not Started	Yes	
14	Glebe Road Bridge and Four Mile Run pedestrian bridge	Conduct a study for demolishing the existing W. Glebe Road vehicular bridge over Four Mile Run and portions of W. Glebe Road, and construct a new vehicular bridge to the east (aligned with Valley Drive), and realign W. Glebe Road. A new pedestrian/bicycle bridge over Four Mile Run would be built where exsting W. Glebe Road vehicular bridge (to be demolished) is located.	Four Mile Run Plan	Project	Streets	$1-5 million	10+ years	Not Started	Yes	This project will require substantial additional study for feasibility/need/etc. and substantial coordination with Arlington. Arlington County is currently implementing a project at the intersection of S. Glebe Road and W. Glebe Road that includes signalization, improved crosswalks and markings. In 2014, the Commission recommended this project to be moved from the projects list to the Studies category.
15	Eisenhower Avenue Metrorail Improved access	Conduct a study to determine how to implement improved pedestrian access from the north side of Eisenhower Avenue to the Eisenhower Metrorail station entrance on the south side of Eisenhower Avenue.	1992 TMP	Project	Transit	More than $5 million	1-5 years	In Progress	Yes	Initially, this project was for an extension of the Eisenhower Metrorail station platform to the north side of Eisenhower Avenue in conjunction with adjacent redevelopment. The City has received over $2 million in federal funding to begin to plan for the reconfiguration and expansion of the platform of this station to the north side of Eisenhower. The City estimates that over $16 million in additional funding is needed. The City has determined that the existing platform provides adequate capacity, and the cost for extending the platform would outweigh the benefit. City Council directed staff not to pursue this project at this time. In 2014, the Commission recommended this project be moved to the Studies category.

Studies shown in red / underlined were moved in 2014 from the Projects list to the Studies list.

ALEXANDRIA TRANSPORTATION COMMISSION

CRITERIA FOR PRIORITIZING CITY TRANSPORTATION PROJECTS FOR THE UNCONSTRAINED LONG RANGE PLAN (UPDATED MAY, 2015)

PRIORITIZATION METHODOLOGY

The City of Alexandria's Transportation Division maintains a list of Transportation Projects as a part of the City Master Plan. This list, called the Transportation Long Range Plan (LRP), is unconstrained in that funding for the projects on it has not been identified, and it includes ALL of the Transportation Projects that have been approved by the City Council as part of the City Master Plan. The Transportation LRP also includes Transportation Projects that are part of the:

- Pedestrian and Bicycle Mobility Plan
- Transportation Master Plan
- Small Area Plans
- Special area and corridor plans

Any Transportation Project proposed that is not specifically recommended in any of these plans must be consistent with City goals and policies including the:

- Mayor and Council Strategic Plan
- Master Plan and all sub-plans listed above
- Eco-City Charter

The following prioritization methodology provides the Transportation Commission with a starting point for prioritizing projects. However, the annual LRP update process also relies on a discussion by the full Commission to determine the relative importance of each project. Therefore, the individual or combined scores as a result of the prioritization exercise do not necessarily reflect the final project prioritization.

As projects from the LRP are considered for the City's annual constrained budget (Capital Improvement Program), there are a number of other criteria that are typically considered by staff, including:

- Funding / opportunities to leverage non-City funds, and impact to the City's operating budget
- Anticipated maintenance and operating costs
- Urgency or critical need related to system failure, major development, or economic development

Long Range Plan (LRP)
Proposed long-range Transportation Projects with no funding identified

Once Transportation Projects are included on the LRP, they will be prioritized according to the following seven criteria using a five-point ranking schema.

1. LIVABILITY

The environmental and social quality of an area as perceived by residents, employees of local businesses, and visitors to the area

Positive impacts on neighborhood livability may include:

- improved access to community facilities, services, convenience shopping, transit and regional transportation facilities
- a safer and more pleasant walking environment
- more attractive streetscape
- traffic calming
- improves accessibility for persons with disabilities
- helps to improve the health and well-being of residents and visitors

Negative impacts on neighborhood livability may include:

- increased noise and neighborhood traffic
- local air pollution
- hazards to pedestrians and cyclists
- cut-through traffic on neighborhood streets
- spillover parking

1A. WHAT IS THE IMPACT OF THE PROPOSED PROJECT ON LIVABILITY IN THE AFFECTED AREA?

5 Major improvement
4 Moderate improvement
3 No net impact
2 Moderate deterioration
1 Major deterioration

1B. WHAT IS THE IMPACT OF THE PROPOSED PROJECT ON THE OVERALL LIVABILITY IN THE CITY OF ALEXANDRIA?

5 Major improvement
4 Moderate improvement
3 No net impact
2 Moderate deterioration
1 Major deterioration

2. CONNECTIVITY

The ability to reach desired goods, services, activities and destinations

Connectivity is a measure of the interconnectedness of the transportation system. Systems with high connectivity generally provide a number of choices of routes between destinations and relatively short travel distances.

Factors that increase connectivity and reduce travel time include:

- small block size
- direct access
- redundancy
- modal options (car, pedestrian, bicycle, transit)
- optimizing signals
- bike sharing/car sharing

Factors that impede connectivity include:

- railroads
- rivers and streams
- freeways
- cul-de-sacs
- medians
- turn restrictions
- frontage roads

2A. WHAT EFFECT WILL THE PROPOSED PROJECT HAVE ON NEIGHBORHOOD CONNECTIVITY AND THE CITY AS A WHOLE?

5 Major improvement
4 Moderate improvement
3 No net impact
2 Moderate deterioration
1 Major deterioration

2B. WHAT EFFECT WILL THE PROPOSED PROJECT HAVE ON REGIONAL MOBILITY?

5 Major improvement
4 Moderate improvement
3 No net impact
2 Moderate deterioration
1 Major deterioration

3. LAND USE AND ECONOMIC DEVELOPMENT

Projects that promote compact development patterns and/or promote economic development

The project focuses investment where jobs and households are located and/or served. The project encourages mixed-use, transit-oriented, compact development and discourages dispersed, low-density, single-use, automobile dependent land use patterns.

The project is in an area with existing or planned development that creates opportunity for economic development.

3A. HOW WELL DOES THE PROJECT FOCUS INVESTMENT NEAR EXISTING OR PROPOSED POPULATION AND EMPLOYMENT CENTERS?

5 Very Well
4 Moderately Well
3 No Impact
2 Poorly
1 Very Poorly

3B. HOW WELL DOES THE PROJECT FOCUS INVESTMENT NEAR OPPORTUNITIES FOR ECONOMIC DEVELOPMENT?

5 Very Well
4 Moderately Well
3 No Impact
2 Poorly
1 Very Poorly

4. MODE CHOICE

Project creates multimodal choices for travelers including travel by foot, bicycle, transit or car

Major improvements may include:

- Roadway widening
- High Occupancy Vehicle (HOV) lanes
- Transit service improvements and amenities such as improved frequency or other capacity enhancements
- Construction of bicycle or pedestrian facilities
- Car / Bikeshare programs

Minor improvements may include:

- Intersection reconstruction/improvement
- Access and parking improvements

4A. DOES THE PROJECT IMPROVE OR ADD MULTIMODALITY?

5 Major improvement
4 Moderate improvement
3 No impact
2 Minor deterioration
1 Major deterioration

4B. *DOES THE PROJECT ENCOURAGE NON-SOV TRAVEL?*

5 Greatly encourages
4 Moderately encourages
3 No impact
2 Moderately discourages
1 Greatly discourages

5. INFRASTRUCTURE

Projects that address major maintenance for aging transportation infrastructure

Proposed project may have an effect on aging transportation infrastructure via rehabilitation, or by increasing demand on deteriorating systems, or has the opportunity to apply best environmental practices and update to meet accessibility standards.

5A. DOES THE PROJECT IMPROVE AGING TRANSPORTATION INFRASTRUCTURE?

5 Major improvement
4 Moderate improvement
3 No impact
2 Minor deterioration
1 Major deterioration

6. OPERATIONS AND TECHNOLOGY

Projects that improve system efficiency through the appropriate use of technology

These projects improve system efficiency and can improve capacity without making physical changes to the transportation network. These projects may include:

- Signal optimization
- Transit technology
- Transit priority
- Real time transit information

6A. DOES THE PROJECT IMPROVE SYSTEM EFFICIENCY THROUGH AN APPROPRIATE USE OF TECHNOLOGY?

5 Major improvement
4 Moderate improvement
3 No impact
2 Moderate deterioration
1 Major deterioration

7. SAFETY

Project increases public safety by reducing the number and severity of vehicular crashes and creating a safer environment for all users of transportation network, and improves the overall perception of safety within the surrounding environment.

Safety effects are typically measured by changes in the number and severity of vehicular crashes. Vehicle speed is a significant factor in the severity of all crashes, but is particularly important in the rate of fatalities in crashes involving pedestrians and cyclists.
Emergency vehicle access and protection from crime may also be safety considerations in design and location of transportation facilities. Other safety considerations include design that will provide for a real or perceived improved safety of the user.

7A. *WHAT EFFECT WILL THE PROPOSED PROJECT HAVE ON CRASH RISKS AND SAFETY?*

5 Major improvement
4 Moderate improvement
3 No net impact
2 Moderate deterioration
1 Major deterioration

7B. *WHAT EFFECT WILL THE PROPOSED PROJECT HAVE ON PERCEIVED PERSONAL SAFETY?*

5 Major improvement
4 Moderate improvement
3 No net impact
2 Moderate deterioration
1 Major deterioration

Royal Street Neighborhood Bikeway

Document Subsection: 2016 Transportation Long Range Project List **2015 Project Rank**: 8
Project Source: 2008 Transportation Master Plan

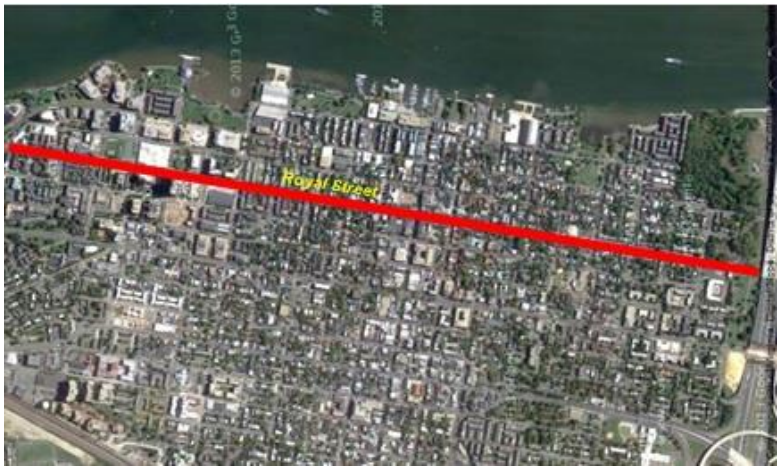
Royal Street Bikeway					
Category	**Mode**	**Cost**	**Estimated Start**	**Status**	**Relationship to Other Initiatives**
Project	Bicycle	Less than $1 Million	1-5 Years	Not Started	No

Project Description and Note
Construct bicycle improvements along Royal Street between Jones Point and Bashford Street, which may include signage, traffic calming and other measures to improve north-south bicycle travel within Old Town.

Project was recommended in the Transportation Master Plan and the Waterfront Small Area Plan.

Relationship to Other Initiatives

- Recommended in the Pedestrian and Bicycle Master Plan Update



Proposed bikeway on Royal Street

Transportation Master Plan
• **Bicycle Goal # 1: Engineering** The City will complete a connected system of primary and secondary bikeways with ample bicycle parking to serve all bicyclists' needs. • **Bicycle Goal # 4: Enforcement and Safety** The City will create a safe bicycling environment through effective law enforcement and implementation of bicycle safety enhancements.

2016 TRANSPORTATION LONG RANGE PLAN UPDATE
Potential Changes for Consideration

Projects List

Potential projects for removal

- Project 21: S. Van Dorn Street improvements at City limit – Was not recommended in the Eisenhower West Small Area Plan
- Project 27: Clermont Interchange with I-95 Connection to Eisenhower Avenue – Can be removed after the Environmental Assessment Update is completed.

Potential projects to be moved to Development Contingent List (non-prioritized)

- Project 4: Pedestrian / Bicycle connection from Potomac Yard to Four Mile Run trail
- Project 18: Library Lane Extension
- Project 26: New road to Four Mile Run Park

Potential projects to be consolidated

- Project 24: Van Dorn at Braddock – Combine with project 25, Beauregard at Braddock. Both projects were recommended as intersection improvements needed as mitigation in the Beauregard Small Area Plan

Studies List

Potential Studies for removal

- Study 7: Edsall Road from Van Dorn to S. Pickett Street – The Eisenhower West Small analyzed these intersections and made recommendations. Would be added to the Projects list.
- Study 8: Commonwealth Ave. / Reed Avenue signal and pedestrian upgrades – Improvements have been implemented through the Complete Streets Program.

Potential projects to be consolidated

- Study 3: Feasibility of a pedestrian connection Braddock Metro and Northern Gateway – project – Consolidate with Study 4 below.
- Study 4: Feasibility of a walking route along road parallel to Metro embankment – Consolidate with Study 3 above.

Transportation Commission

The Transportation Commission will hold a Work Session at 6:00 p.m. in the City Council Work Room to discuss the Transportation Long Range Plan (LRP), in which it will discuss its guidance on projects to remove or add.

April 20, 2016

7:00 PM
City Hall, Council Work Room (2nd Floor)

AGENDA

1. Minutes of the March 16, 2016 Meeting

2. Updates to Receive (Consent)
   - Funding Update
   - Potomac Yard Metrorail Station
   - Route 1 Metroway
   - King Street Metrorail Station
   - Eisenhower Avenue Metrorail Station
   - West End Transitway
   - Motorcoach Task Force
   - OTAPS
   - Pedestrian and Bicycle Master Plan
   - Old Town North Small Area Plan
   - Seminary Road / Quaker Lane Speed Limit Pilot Project
   - Strategic Plan

3. Commission Updates
   - Alan Dinsmore, Commission on Aging

4. Capital Bikeshare

5. FY 2017-26 Budget – **Public Hearing**

6. Other Business
   a. Eisenhower West/Landmark Implementation Advisory Group (Representative)
   b. Transportation Commission retreat

Public hearing items are so noted on the agenda*. The Commission may receive public comments on other agenda items at its discretion. When there is no public hearing, the Commission encourages written comments on agenda items be sent to transportationcommission@alexandriava.gov in advance of or after the meeting.*

Next Meeting: Wednesday, May 18, at 7:00 PM in the Council Work Room ***(City Hall, 2nd Floor).***

The City of Alexandria complies with the terms of ADA. An individual with a disability who wishes to request an accommodation may contact the Department of Transportation and Environmental Services at 703-746-4086 or TTY/TTD 703-838-5056.

City of Alexandria

Transportation Commission

Regular Meeting

March 16, 2016
7:00 p.m.
Council Workroom

MINUTES

Commissioners Present: Chair Jerry King, Commissioner David Brown, Councilman John Chapman, Commissioner Ryan Jones, Vice-Chair Nathan Macek, Commissioner Stephen Klejst, Commissioner James Lewis, Councilman Timothy Lovain, Commissioner Christine Michaelis, Commissioner Annika Moman

Commissioner Absent: Commissioner Jake Jakubek

Staff Present: Yon Lambert – T&ES, Patrick Reed - T&ES, Steve Sindiong -T&ES, Karen Callaham – T&ES, Carrie Beech - P&Z, and Carrie Sanders – T&ES, Hillary Orr – T&ES, Ramond Robinson – T&ES, Radhika Mohan – P&Z

Chair Jerry King called the Transportation Commission meeting to order at 7:05 pm.

1. **February 17, 2016 Meeting Minutes**
   Chair Jerry King announced there would be a public hearing on agenda item number 4 and speaker forms are available for the public. He gave instructions for use of the speaker forms. There being no edits to the February 2016 minutes, Vice Chair Nathan Macek made a motion to approve the minutes, which was seconded by Commissioner Stephen Klejst, voted on and unanimously approved by the Commission.

2. **Updates to Receive (Consent Items)**
   The Commission received Funding Updates and Project Updates on the Potomac Yard Metrorail Station; King Street Metrorail Station; Eisenhower Avenue Metrorail Station; Old Town North Small Area Plan; Complete Streets Design Guidelines; Motorcoach Task Force; King Street Complete Streets; and Route 1 Metroway.

   Carrie Sanders of T&ES reported that WMATA identified major problems with power cables during the March 16, 2016 Metro shutdown. Metro crews have completed the inspection of 80 percent of the approximately 600 "jumper cables" located in 22 underground zones throughout the entire Metrorail system. Crews have identified 26 areas where damaged jumper cables and connector boots needed to be replaced. Of those 26 areas, 18 cable repairs have been made. Crews will continue to work through the night to complete the remaining repairs.

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Commissioner Christine Michaelis inquired about the status of the King Street Complete Streets project. T&ES staff Hillary Orr reported that on November 15, 2015, the first public meeting was held to get feedback from the community. From that feedback, three concept options evolved, which were presented at the second public meeting on February 11, 2016. Staff provided a presentation of the project at the February 15, 2016 Alexandria Bicycle Pedestrian Advisory Committee (BPAC). Staff also made a presentation to the Melrose area residents on February 23, 2016 and Kings Cloister residents on March 8, 2016. A survey was posted on Alex Engage from February 12-29, 2016 wherein 760 responses were received from City residents. Staff has also reached out to the public by posting up-to-date information on the project website, sending out eNews emails, posting the meeting dates on the City calendar, emailing to residents who have signed up to receive project update emails, notifications sent to four civic associations, TC Williams Parent Teachers Association, and First Baptist Church. Ms. Orr gave an overview of the three concept options. She indicated using a key polling system at the public meetings, 70 percent of participants were in favor of option 3. Of the 760 Alex Engage responses, 66 percent supported option three. She stated option three included removing one travel lane in the eastbound and westbound direction, and providing safety improvements for pedestrians and protected bicycle lanes. However, two lanes were retained for the portion in front of TC Williams High School, with one lane being a shared bicycle lane. An on-line comment form is still available on the City website. Next steps include an update to the Traffic and Parking Board (TPB) on March 28; a community meeting on April 11 with the Northridge Citizens Association; and the third public meeting on April 21 to present the preferred option, obtain feedback and refine the plan. TPB will vote on the project during their May meeting. The goal is to resurface the roadway during school summer break.

3. Commission Updates

Commissioner Stephen Klejst reported that the Motorcoach Task Force held their first meeting on March 10, 2016. All meeting objectives were accomplished except the prioritizing the evaluation criteria. In the interim, staff will engage in the collection of data on Motorcoach utilization, reservation and parking areas for discussion at the next meeting scheduled for May 31. Mr. Klejst also noted that DASH's Real Time Bus Information and Vehicle Locator System's pilot program will begin in April for a one month trial period and the roll out for the public should be in late April or May.

Councilman Lovain reported that the Transportation Planning Board (TPB) held discussions on the I-395 Express Lanes project and there was concern about whether the commitment to funding for transit could be counted upon because there is a history in Virginia of a public/private partner promising transit benefits that were ultimately not provided. He added that the framework agreement between TransUrban and the State includes an element regarding transit funding, although a specific amount of money had not been included in that agreement. A resolution was passed wherein Virginia Department of Transportation (VDOT) and TransUrban agreed to produce a dollar amount for transit payment of the I-395 project improvements and the Transportation Demand Management (TDM) studies by Oct 1, 2016. Councilman Lovain also reported TPB approved the full range of Constrained Long Range Plan (CLRP) projects. The TPB's final approval of the CLRP is in November 2016.

4. Pedestrian and Bicycle Master Plan – Public Hearing

T&ES Acting Deputy Director Carrie Sanders informed the Commissioners their charge is to hold a public hearing, receive the update and provide a recommendation to the Planning Commission to approve the proposed amendment to the Pedestrian and Bicycle chapters of the Transportation Master Plan at their meeting on April 5, 2016. T&ES staff Steve Sindiong stated that the Complete Streets Design Guidelines were completed as part of the study, but is not a part of the proposed

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amendment and asked Ms. Orr to provide an overview on the Complete Streets Design Guide draft. The purpose of the guidelines is to provide design guidance that is focused on context of different street typologies, based on the character of the streets and adjacent land uses. The guidelines include design tools for improving safety for all users of the street, including design recommendations for intersections, pedestrian zones, bicycle facilities, and travel lanes. The guidelines will serve as a basis for future design guidelines prepared as part of small area plans.

Mr. Sindiong provided an overview on the Pedestrian and Bicycle Master Plan project update. The project began in April 2014 and Council appointed an ad hoc advisory committee to make recommendations to City staff. Public outreach included ten ad hoc advisory committee meetings, two public meetings, an on-line survey that received 540 respondents, an on-line wikimap that resulted in 380 users, three summer outreach events, and approximately 800 comments through Alex Engage. Since fall of 2015 when staff last presented the plan to the Commission, one case study area was added near Braddock / Commonwealth, as a result of a pedestrian fatality in that vicinity. There were over 500 pedestrian safety recommendations in the six case study areas. The plan also recommends ten priority sidewalk projects. The plan recommends 90 miles of new bicycle facilities with half of those designated as enhanced bicycle corridors that provide additional protection for bicyclists. The proposed bicycle network links major activity centers throughout the City and to adjacent jurisdictions and with a range of facility types such as enhanced bicycle corridors, shared roadways and trails to support riders of different ages and abilities. The plan includes ten priority on-street bicycle projects, and three priority trail projects. Priority projects were determined based on evaluation criteria endorsed by the Ad Hoc Advisory Committee, and included factors such as safety, existing or potential demand, connectivity, and geography. The bicycle priority project list was revised to combine some priority projects where future transitways are proposed, and allowed additional priority projects to be added, including on Seminary Road, and on Mt. Vernon Avenue.

The draft plan also includes some revisions to engineering, policy and programmatic strategies in response to feedback. These included moving the Vision Zero strategy as a higher priority, additional language on project implementation, and the need for stronger language related to the need for protected bicycle facilities.

Chair Jerry King opened the public hearing. Louis Welch of 2207 King Street stated one bicycle performance measure in the plan is number of miles of bicycle facilities. She advised adding the evaluation of usage of the facilities as a performance measure. She also suggested creating City-wide bicycle guideline criteria for removing parking, and minimum road standards to accommodate bike lanes. Staff responded that the current performance measures look at measuring mode shares for commuting, as well as miles of new bicycle facilities built each year. It would be difficult to conduct bicycle counts for every bicycle facility throughout the City on an annual basis.

Jennifer Hovis of 1705 Potomac Greens Drive acknowledged Commissioners Michaelis and Brown for serving on the Ad Hoc Advisory Committee and stated she had the honor of serving as Chair. She indicated she had submitted a letter to the Director of T&ES from her for the record for this public hearing. Ms. Hovis stated on February 25, 2016 the Advisory Committee endorsed the plan and was very satisfied with the draft final of the plan and how robust it is. She wanted to emphasize the key points surrounding the endorsement of the plan by the Committee which include a specific mention of Vision Zero in the plan, that the City should routinely update the public on progress of the plan, and that the City should continue public engagement efforts and aggressively pursue funding sources to assist in the plan's implementation. Jim Durham of 622 Fort Williams Parkway spoke on behalf of the Alexandria Bicycle and Pedestrian Advisory Committee (BPAC). He asked that the Commission endorse the plan. He thanked the Advisory Committee and City

staff for their leadership towards the final outcome of the update. He cited highlights from a BPAC letter to City Council regarding their support of Vision Zero, plan expectation and forecast funding progress. Randy Randolph of 3 Franklin Street spoke about the upcoming construction on Union Street. He stated that for the next five years, construction on Union Street will impact the ability for walking and biking on the corridor. Mr. Randolph stated that he addressed this issue at the Ad Hoc Advisory Committee meetings, and that the plan does not adequately address high speed bicycle traffic coming off of the Mt. Vernon trail onto Union Street. He recommended that bicycle traffic should be diverted west of Washington Street. Mr. Dino Drury of Alexandria gave thanks for the issue of skate boarders and roller skaters being addressed in the plan. He noted that motorized skate boards and powered bicycles should be required to have a license as they share the road with motor vehicles; however, they need to be placed on off-street trails. He added that some projects like Royal Street are welcomed by the people who live on those streets. They should be given appropriate consideration. Mr. Dave Levy of Ft. Williams Parkway in Alexandria said he spent six years assisting in developing the first City Bicycle Pedestrian Plan. He is disappointed in the proposed FY 17 Capital Improvement Program budget because there are seven priority projects that must be completed. The sidewalks, pavement markings, pedestrian signals or crosswalks require more funds than the amount the City has budgeted for them. However, the new budget proposes to reduce the sidewalk maintenance operations. He stated that the Pedestrian and Bicycle Master Plan project update is great, but the real proof is funding for the implementation.

Chair Jerry King closed the public hearing. During discussion, Commissioner Macek noted that Pedestrian engineering strategy #5 should be amended to add additional language that encourages automatic pedestrian signals at intersections. Mr. Lewis recommended that Bicycle program/policy strategy #12 be amended to include additional language on working with Alexandria City Public Schools, and include children as an under-represented group.

After Commission discussion, Commissioner Macek moved for the Commission to endorse and recommend approval for the Pedestrian and Bicycle Master Plan update; provide thanks to the Ad Hoc Advisory Committee; emphasize the importance of funding to implement the plan and recommend text edits to Pedestrian engineering strategy #5. Commissioner Brown seconded the motion. The motion was voted on and unanimously approved.

5. FY 2017 Budget

T&ES Acting Deputy Director Carrie Sanders reported that the City Manager presented the proposed FY 2017-2026 budget to City Council on February 23, 2016 and that the entire document is posted on the City's website. The adoption of the budget is scheduled for May. The proposed budget incorporates five priorities: 1) Housing Affordability; 2) Parking Management & Traffic Management; 2) Generating new General Fund Revenues; 4) Investment in Information Technology; and 5) Pre-Kindergarten and/or Childcare Programs. The Transportation Improvement Program (TIP) assumes $8.3 million in revenue in FY 2017 and includes $1 million in the prior year bonds for a total of $9.4 million total revenues and includes $1.5 million costs for WMATA. WMATA's operating and capital programs are putting significant pressure on City funding source and transportation sources in particular. As a result, the transportation budget focuses on maintenance of infrastructure and existing services. Ms. Sanders highlighted that the proposed operating budget includes a new parking planner position added for the City-wide implementation of new parking management strategies and initiatives; that Capital Bikeshare funding increased by $160,000 to operate 16 additional stations to be installed by the summer of 2016; a new traffic engineer position added to implement the City's new Intelligent Transportation Systems (ITS) Initiatives; and DASH operations funding for expansion of AT1 service proposed to begin in FY 2017 instead of FY 2019 to accommodate peak hour service enhancements for AT 1 at a total cost of $319,921. Highlights of interest on the proposed capital budget include complete streets funding remaining consistent; an increase in sidewalk maintenance at

$300,000 every other year; an addition of $200,000 in the FY 2017 for implementing wayfinding recommendations from the Old Town Area Parking Study Work Group (OTAPS), and; an addition of $500,000 to conduct the Eisenhower West/Landmark Van Dorn Infrastructure Study to work toward the vision of the Eisenhower West Small Area Plan and Landmark/Van Dorn Corridor Plan. There will continue to be budget work sessions in March and April. The preliminary add/delete meeting is scheduled for April 26, 2016, and the final add/delete meeting scheduled for May 2, 2016. The Final Budget Adoption is scheduled for May 5, 2016.

Chair King opened the public hearing. Jim Durham of 622 Ft. Williams Parkway asked that the Transportation Commission convey to City Council the urgent need for significant additional capital investment for transportation, including complete streets.

Chair King closed the public hearing. After Commission discussions, Vice Chair Macek moved to recommend that the Commission provide guidance on the City Manager's FY 2017-26 CIP and FY 17 operating budget, that thanks the City Manager for addressing the points addressed in the Commission's October guidance on the budget that were fulfilled. The Commission is disappointed at the level of funding for complete streets. Other funding sources should be explored to fund WMATA contributions. Based on any savings freed up in the TIP, the first $1million should be used toward funding complete streets projects. Any additional funding beyond that should be used toward funding projects in the transportation long range plan. Commissioner Moman seconded the motion. The motion was voted on and unanimously approved.

6. 2016 Council Strategic Plan

P&Z staff Radhika Mohan gave a brief background of the City's Strategic Plan, which was adopted by Council in 2004, and updated in 2006 and 2010. The 2016 Strategic Plan approach is to actively engage the public to have a clear direction and vision for 2022. It will include measures and targets so there can be transparency with the community on progress and challenges. It will set a six year plan to correspond with City Council election cycle and aim to achieve results through the City's Performance Management system. Future Commission meetings in April and May will be used to refine the visions and goals. After developing the vision and goals, there will be a community meeting in June to determine which measured outcomes are priorities. In August, staff will work to finalize a draft based all the feedback which will be released to the community for their review and comment. In September 2016, the draft City Strategic Plan will be considered for adoption by City Council. There is a staff contact for each Board and Commission. There is a worksheet for each Board and Commission to complete regarding their plans, programs and policies. Staff will send that worksheet for the Transportation Commission's review and to edit prior to the April meeting.

7. 2016 Transportation Long Range Plan – Guidance Update

This item was deferred until the May 2016 meeting.

8. Other Business

Commissioner Moman announced she is moving to Washington, DC and this would be her last meeting. Chair King acknowledged her contribution to the Commission.

Vice Chair Macek made a motion to adjourn the meeting at 10:00 p.m. This motion was seconded by Commissioner Moman, voted on and unanimously approved by the Commission.

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City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: T&ES STAFF

SUBJECT: AGENDA ITEM # 2 – ITEMS FOR CONSENT

ISSUE: Staff update to Transportation Commission on various ongoing projects.

RECOMMENDATION: That the Commission receive the items for consent.

A. FUNDING UPDATE

Washington Area Transit Authority (WMATA)
In March 2016, the WMATA Board approved the FY 2017 operating budget. The FY 2017 operating budget included no fare increases or service reductions and maintained the FY 2016 level of jurisdictional operating subsidy (not including contributions for debt service) of $845 million per year by increasing the amount of eligible preventative maintenance activities funded through FTA grants.

WMATA also proposed an $898.8 million capital program for FY 2017 to fund critical safety and state of good repair investments. This is a change from the $1.12 billion dollar asked in the original submittal. The goal is for WMATA to lead in spending for the program instead of lagging as it had in previous years. This amount would also reduce the long-term debt issued to the region for FY 2017 from $287.7 to $58.3 million to support the capital program.

The total planned FY 2017 capital expenditures proposed for the FY 2017 are $950 million (as compared to the original December 2015 proposal of $1.13 billion) and are supported by Federal Transit Administration (FTA) grant programs and a one-year extension of the current Capital Funding Agreement (CFA). This updated budget, has expense forecasts aligned with realistic project schedules without shifting priorities away from safety projects. The FY 2017 budget is also now programmatically aligned with FTA asset management and grants administration requirements. The City's portion of the FY 2017 capital program is $8.5 million, with a long-term debt payment of $2.6 million.

The CFA one-year extension of the current agreement was approved by City Council at their

April 12, 2016 meeting. The one-year CFA extension will support the updated FY 2017 capital budget.

Northern Virginia Transportation Authority (NVTA)
NVTA staff is reviewing CMAQ/RSTP applications for funding for FY 2022. VDOT is developing ratings for all 70% funds being proposed for FY 2017 in accordance with the provisions of HB599. The evaluations are scheduled to be completed by spring 2016.

Northern Virginia Transportation Commission (NVTC)
NVTC staff is currently reviewing the City's Transform 66 application for funds to install and operate multimodal real time transportation screens across the City at key transportation and employment centers. The City requested $190,000 with a local match of $10,000 for a project total of $200,000. The call for projects for this funding had a very short window in March 2016, with announcements for the call of projects occurring a few weeks before applications were due.

The review process is ongoing and a recommended funding program will be presented to the NVTC commission in May 2016 and the Commonwealth Transportation Board (CTB) in June 2016. The Transform 66 funds are designated to improve multimodal options for travelers using I-66 inside the beltway.

Background: The City's transportation program has many sources of funding from federal, state, regional, and local sources. City staff coordinates regularly with representatives from each agency listed above to discuss funding opportunities from state and regional sources and the City's funding obligations for WMATA.

POTOMAC YARD METRORAIL STATION

The Federal Transit Administration (FTA) and the National Park Service (NPS) are currently reviewing the third draft of the Final Environmental Impact Statement (EIS). Once the document has been reviewed by the agencies and has been determined as meeting legal sufficiency requirements, it will be released for public review, followed by Records of Decision (RODs) from FTA and NPS.

The design process for the Metrorail station is continuing. The next meeting of the Potomac Yard Metrorail Implementation Work Group (PYMIG) will be held on April 25, 2016. In addition, City staff will be meeting with community members on April 18 and May 11 to discuss construction impacts. In addition to other outreach activities in late April and May, two open houses are planned (May 17 and June 6) to discuss the Development Special Use Permit (DSUP) for the station prior to its consideration by the Planning Commission and City Council in June.

At its April 12 meeting, City Council authorized the submission of a $20 million grant application for a United States Department of Transportation TIGER Discretionary grant for the Potomac Yard Metrorail Station. City Council additionally authorized the City Manager to execute all necessary documents that may be required under this program.

Background: The Potomac Yard Metrorail Station project is an infill Metrorail station located between the National Airport and Braddock Road Metrorail stations on the Blue and Yellow lines in the vicinity of the Potomac Yard Development. For more information on the project, please visit www.alexandriava.gov/potomacyard.

B. ROUTE 1 METROWAY

In February 2016—the latest month for which we have figures—ridership was 34 percent higher than in February 2015. That same month, Metroway was on-time 97 percent of the time.

The Arlington section of the Crystal City Potomac Yard Transitway opened on April 17, with a dedicated transitway from South Glebe Road to 26th Street, and rush-hour bus-only lanes north through Crystal City. The route will also extend to Pentagon City, and during the peak period buses will run every six minutes between the Crystal City Metrorail Station and the Potomac Yard Shopping Center.

Background: During the first round of TIGER grants, the City received $8.5 million to design and construct the Route 1 Transitway between Monroe Avenue and East Glebe Road. The City compiled additional grant funding and $5.2 million in local funding to design/construct various elements of the Transitway project. The total cost of the Transitway including vehicles is approximately $20 million. The Alexandria portion of the facility, also known as the Crystal City/Potomac Yard Transitway, opened in August 2014.

C. KING STREET METRORAIL STATION

City, DASH and WMATA staff have been working to complete the items required for the design-build contract package, which is expected to be advertised in mid to late-spring 2016. The package will include a plan for the temporary locations for transportation services currently using the facility, as well as a comprehensive outreach strategy to help the public understand where and how to access those services.

Background: The King Street Metrorail Station is Alexandria's largest transit facility and requires significant updates, expansions, and safety improvements. The City began addressing these needs by requesting that WMATA conduct a feasibility study for rebuilding the access facilities at the lot in 2006. The result of this study was released in March, 2008. Through an extensive vetting process with the general public and stakeholders, the City developed a design for the station that improves non-motorized access, bus access, shuttle and taxi access, short-term rental car access, and aesthetics. In 2012, the design was endorsed by the Transportation Commission, the City Council, and the Planning Commission. After approval, the design was refined, and the City determined that some of the features of the facility needed to meet City standards rather than WMATA standards. A long discussion between WMATA and the City resulted in a decision that allowed the facility to be designed using City standards. WMATA gave the City a permanent easement to construct a transit facility, and the City agreed to maintain the facility in perpetuity. After this agreement, a more detailed design was produced for the facility and the cost was higher than budgeted. The improvement was placed in the FY 2016 CIP budget process, and eventually acquired sufficient funding to be constructed.

D. EISENHOWER AVENUE METRORAIL STATION

The Eisenhower Avenue Metrorail Station is proceeding as the City's Department of Project Implementation (DPI) is assembling all of the information needed for the project's design consultant to develop a set of 60% plans for the improvements, which will be submitted to WMATA for review in spring 2016.

Background: The Eisenhower Avenue Metrorail Station project will use Federal Transit Authority (FTA) and Commonwealth funds to reconstruct the entrance of the Eisenhower Metrorail station, which will include improved amenities for transit patrons such as better weather protection and a prominent plaza. This improvement is necessary to accommodate all of the high-intensity growth adjacent and/or in close proximity to the station.

E. WEST END TRANSITWAY

At the March 29, 2016 Legislative Meeting, City Council adopted a resolution to re-concur with the 2012 Locally Preferred Alternative (LPA) to provide Bus Rapid Transit (BRT) in dedicated lanes, where practicable, between the Van Dorn Metrorail station and the Pentagon. Council also discussed the importance of providing a high quality public space by increasing the number of trees along the corridor, especially in areas with dedicated transit lanes.

The project's next steps include: the completion and submission of the environmental documentation to the FTA; the completion of the Alternatives Analysis report; coordination with the Department of Project Implementation (DPI) to advance the project into the design phase, and; administrative close-out of the current phase.

Background: In December 2013, the City kicked off an Alternatives Analysis (AA) / Environmental Documentation process for the West End Transitway (also referred to as Corridor C) as part of the Federal NEPA Process. The AA/Environmental Documentation will analyze and refine the alignment as defined by the Corridor Work Group (CWG) and City Council in 2012, and will identify any impacts and potential mitigation associated with the recommended alternative. The study is partially funded by a grant from the FTA and is the first step towards applying for a federal Small Starts grant for project design and construction.

F. MOTORCOACH TASK FORCE

The motorcoach data collection process is being conducted in April 2016. Staff is collecting motorcoach occupancy and turnover information at existing motorcoach facilities (motorcoach loading/unloading locations and motorcoach parking spaces). A project consultant collected parking turnover data at on-street parking locations that are being studied as potential future motorcoach facilities. Staff has coordinated with property owners of off-street locations to assess their willingness to be included in the study. Staff will present its data and study findings to the Motorcoach Task Force at its second meeting on May 31.

In addition, the City has initiated an Ambassador Program to provide information to motorcoach operators to reduce motorcoach operators' confusion and potential infractions throughout Old Town's easternmost streets during the peak season,

especially due to construction near the waterfront. The ambassadors will be on site from April 15 through June 30 on Wednesdays through Sundays between the hours of 4:00 p.m. and 8:00 p.m., and will refer operators to a permitted, convenient location, and provide additional information that includes parking locations and the City's 24 hour motorcoach hotline.

Background: Due to pending development along the Waterfront and within Old Town, the City faces the loss of all three of its current short-term motorcoach parking locations (15 spaces total), as well as the loss of space used for unloading and loading on the Strand where queuing occurs during the peak season. This loss necessitated a re-examination of motorcoach parking and loading/unloading spaces. The Ad Hoc Motorcoach Task Force, which operated 2004-2005 and 2008-2010, will provide input to staff regarding future short-term parking and loading/unloading locations.

G. <u>OLD TOWN AREA PARKING STUDY</u>

Staff is currently reviewing and working on the short term recommendations included in the Work Plan. A number of these recommendations are dependent on funding, which will be reviewed as part of the FY 2017 budget. Staff is developing the parameters for a pilot program for a residential pay by phone system and anticipates review by the Council in June. An analysis of the locations for additional wayfinding signage is also underway.

Background: At their legislative meeting on February 9, 2016, the Council voted to receive the revised parking management work plan that summarizes the recommendations of the OTAPS Work Group and outlines the timeline for consideration of each recommendation. This action allows staff to begin review and work on the short term recommendations. A summary of the Work Group's recommendations was presented to the Transportation Commission in September 2015. All of the 2015 OTAPS Work Group meeting materials are posted online at: http://alexandriava.gov/tes/info/default.aspx?id=77053.

H. <u>PEDESTRIAN AND BICYCLE MASTER PLAN</u>

The draft Pedestrian and Bicycle Master Plan released on January 14, 2016 was revised based on comments made through AlexEngage, and input from the Ad Hoc Pedestrian and Bicycle Master Plan Advisory Committee at its February 25, 2016 meeting. This revised draft includes three key changes. Additional information on implementation was added, the Vision Zero strategy was moved to a higher priority, and additional language regarding the need for low-stress protected bike facilities was added. The revised draft was presented to the Transportation Commission on March 16, 2016. The Commission endorsed the plan, and recommended additional language for Pedestrian Engineering Strategy #5 (related to encouraging automatic pedestrian signals), and Bicycle Policy/Program Strategy #12 (related to education and outreach to include children, and working with Alexandria City Public Schools). The Commission also noted the need to provide additional funding in the Complete Streets program to fund the plan's recommendations. On April 5, the Planning Commission approved an amendment to replace the Pedestrian and Bicycle section of the Transportation Master Plan with the proposed text changes from the Transportation Commission. The City Council will review the plan at its April 16 public hearing, and will be asked to approve the amendment to the Transportation Master Plan.

Background: The City is conducting an update of the Pedestrian and Bicycle Master Plan and developing Complete Streets Design Guidelines, which will be completed in early 2016. The purpose of this update to the City's Pedestrian and Bicycle Master Plan and development of a Complete Streets Design Guidelines will be to:

- Develop a non-motorized system that addresses the needs of all users (pedestrians, bicyclists, vehicles, and transit riders) and is consistent with the vision of the Transportation Master Plan, which encourages transportation options and reduced dependence on the private automobile;
- Develop both a bicycle network and pedestrian case study areas, and;
- Develop a framework for implementing non-motorized policies and projects citywide.

More information is available at: www.alexandriava.gov/pedbikeplan

I. OLD TOWN NORTH SMALL AREA PLAN

Staff is currently studying Phase 1 items, which includes a preliminary analysis of the potential two-way conversion of Madison/Montgomery Streets, identifying potential railbanking needs / considerations of the Norfolk Southern rail spur, streetscape improvement needs, street connectivity options, and considerations for transit in the area. This analysis was presented to the Old Town North Infrastructure and Environmental Sustainability/Transportation Subcommittee on April 13th.

Work has also begun on Phase 2 (parking study) and Phase 3 (transportation study). Staff has developed a scope of work and will be working with a consultant this May to collect occupancy data at on-street and select off-street locations in the study area. This data will help identify on-street areas where parking demand is high and will also evaluate garages for potential shared parking. Staff is also developing a scope of work to issue this summer for a consultant to do a larger, more detailed transportation study that will incorporate proposed land use changes and potential changes to the street network such as one-way street conversions and new street connections into NRG.

Background: The current Old Town North Small Area Plan was adopted in 1992. The planning effort to update this small area plan began in September 2015 with the appointment of an Advisory Group and is anticipated to conclude in January 2017 with the Plan adoption. As part of this process, a week-long charrette was held in November to identify issues, needs, and ideas for a broad range of categories including transportation, housing, land use, and open space. The transportation analysis for this update will be conducted in three phases over the planning period. For more information, please visit: http://www.alexandriava.gov/86032

J. SEMINARY ROAD AND QUAKER LANE SPEED REDUCTION

On March 25, 2016 the speed limits on Seminary Road between I-395 and Quaker Lane, and on Quaker Lane between Duke Street and West Braddock Road, were reduced from 35mph to 25mph. Two weeks prior to the speed limit reduction, variable message signs announced the upcoming change to drivers along these roadways. Staff

will monitor the roadways and adjacent streets to determine the impact of the speed limit reduction on vehicle speeds as well as volumes and crashes. An update will be provided to the Traffic and Parking Board in fall 2016. The Alexandria Police Department (APD) will be increasing their enforcement of these roadways during this time.

Background: In the summer of 2015, residents of both Seminary Road and Quaker Lane requested that the City create a program to help reduce speeds on Seminary Road between Kenmore Avenue and Janney's Lane and Quaker Lane between Duke Street and West Braddock Road. Staff attended meetings with the community in June, July, and December 2015 to discuss these concerns with the residents and work toward a solution. Over 250 residents who live along this corridor signed a petition in favor of this solution. T&ES and APD have been working together collaboratively to assess the impact of this community request.

The Department of Transportation and Environmental Services (T&ES) and the Alexandria Police Department (APD) proposed an initiative to the Traffic and Parking Board on February 1, 2016 to reduce speed limits from 35mph to 25mph and increase enforcement for both Seminary Road and Quaker Lane (south of King Street). With the proposed initiative, the streets will be monitored to evaluate the effectiveness of the speed limit reduction and increased enforcement efforts before an increased fine the consideration of an increased fine. The Board made the following to recommendations to the City Manager: 1) that the speed limits on these roadways be lowered to 25mph, and; 2) that staff evaluate the effectiveness of the speed limit reduction by measuring actual speed and crash reductions six months after the speed limit reduction occurs.

K. CITY STRATEGIC PLAN

At the March 16, 2016 meeting, staff provided an overview of the City Strategic Plan and schedule. Staff will come back to the Commission later this spring to refine the vision and goals. In addition, community meetings are planned for this spring to discuss the prioritization of goals. Staff has prepared the Boards and Commissions worksheet for the Transportation Commission (Attachment 2). This worksheet reinforces that the updated strategic plan should be informed by previously adopted plans and policies. The Commission has the opportunity to provide additional suggestions on what is important in the development of the strategic plan.

Background: The Alexandria City Council Strategic Plan was adopted in September 2004 and updated in January 2006 and June 2010. The 2010 updated City Strategic Plan was intended to be in effect until 2015. The City Strategic Plan is an opportunity for the newly installed City Council to work with members of the community to update the City's strategic direction and priorities for the period of FY 2017- FY 2022. In September 2016, the draft City Strategic Plan will be considered for adoption by City Council.

ATTACHMENTS:

City Strategic Plan Boards and Commission Worksheet

2017-2022 CITY STRATEGIC PLAN

Boards & Commissions Worksheet

To be completed in February/March 2016.

Please fill out and email back to Radhika Mohan at Radhika.mohan@alexandriava.gov.

Board/Commission Name: Transportation Commission

Supporting Department: Transportation & Environmental Services

Please tell us about your work:

What plans guide your boards/commissions?	When was your plan adopted by City Council and for what period of time?	For our reference, please provide a web link where this plan is located (or attach it to this form).	What is the plan focused on achieving?	What else would you like us to know about this plan that would be helpful for the development of the City Strategic Plan?
Comprehensive Transportation Master Plan	Adopted 2008; Amendments to Transit Concept adopted 2013	https://www.alexandriava.gov/tes/info/default.aspx?id=3088	The plan envisions a transportation system that encourages the use of alternative modes of transportation, reducing dependence on the private automobile. Promote a balance between travel efficiency and quality of life, providing Alexandrians with transportation choice, continued economic growth and a healthy environment.	

DRAFT

Please remember to go to our website at www.alexandriava.gov/StrategicPlan to provide more of your insights and feedback on developing the plan and to keep up to-date on our plan and progress.

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: T&ES STAFF

SUBJECT: AGENDA ITEM # 4 – CAPITAL BIKESHARE

ISSUE: Provide an update to the Transportation Commission on Capital Bikeshare and system expansion.

RECOMMENDATION: That the Commission receive the following update.

BACKGROUND: Alexandria's bikesharing program, Capital Bikeshare, is a joint program currently comprised of the District of Columbia, Arlington County, the City of Alexandria and Montgomery County. Alexandria joined the regional program in September 2012, with eight stations in Old Town. The City added eight stations in Del Ray and Carlyle in August 2014, and added three stations in Old Town in February 2016, for a total of 19 stations. Fairfax County will be joining the system in fall 2017 with 24 new stations to be located in Reston and Tyson's Corner.

The Capital Bikeshare program is consistent with the Council Strategic Plan and directly supports Goal Three, which calls for a "multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians." A framework for the continued expansion of Capital Bikeshare is outlined in the 2016 update to the Pedestrian and Bicycle chapters of the Transportation Master Plan.

Capital Bikeshare has been very popular with residents and visitors to Alexandria, with over 105,000 trips departing from Alexandria stations since the program began, and 17,600 members in Alexandria. An informational summary for Capital Bikeshare in Alexandria is provided in Attachment 1.

As Capital Bikeshare expands in Alexandria, similar trends can be expected as it becomes more widely used and reaches more residents and visitors. As shown in Attachment 2, Alexandria bikeshare station departures increased by 50 percent from 2014 to 2015. The average number of trips per day increased substantially, to 127 in 2015 from 85 in 2014. Once the City network

reaches 32 stations, a report of bikeshare operations will be provided to City Council in fall 2016 prior to further expansion, as noted in the October 2011 docket to City Council when the Capital Bikeshare program was adopted.

The Braddock Road Metrorail and the King Street Metrorail stations continue to have the highest usage for the entire City bikeshare network, and an additional station was recently placed near the Cameron Street entrance to the King Street Metrorail station to provide more station capacity at that location. A new station is planned for installation this spring at the Eisenhower Avenue Metrorail station. As with other metrorail stations, the Eisenhower Avenue Metrorail's Capital Bikeshare station is anticipated to have higher than average ridership.

In terms of membership, in 2015 the number of annual and monthly memberships increased by an average of 40 percent, from 535 in 2014 to 747 in 2015. Average membership renewal rates also increased to 83 percent in 2015 from 67 percent in 2014.

DISCUSSION: In summer 2016, Alexandria will be adding thirteen more stations to the program (for a total of 32 stations) and expanding to neighborhoods such as Rosemont, Arlandria, Potomac Yard and South Old Town. The future expansion of the system that was outlined in the updated Pedestrian and Bicycle chapter of the Transportation Master Plan was based on factors such as existing and future employment and population density, location of attractions (tourist destinations, parks, shopping, schools and libraries), bus and metro stops, existing bicycle infrastructure, topography, percent of minority population and percent of zero-car households. The expansion map provided in Attachment 3 also accounted for the City's program goals as defined by staff, as well as stakeholder and community input received through an interactive online crowdsourcing map during the update of the Pedestrian and Bicycle Master Plan.

Capital costs for expansion are comprised of federal grants and developer contributions. Four of the stations installed in 2016 were paid for through developer contributions while the rest of the stations (including bikes) have been covered through grants. As shown in Attachment 4, Congestion Mitigation Air Quality (CMAQ) grant funding for Capital Bikeshare stations through fiscal year 2022 was recommended by the Transportation in November 2015 and approved by City Council at their November 24, 2015 meeting. It is important to note that stations included in this plan, up to 75 stations, need to have operating funding, which cannot be funded through grants. As a result, funding to operate these stations must be considered through the FY 2018 budget process.

Revenues and user fees have covered an average of 63 percent of operating costs, exceeding the initial goal of 30 percent. The City has been using Transportation Improvement Program (TIP) funding to cover the remainder of the system's operational costs. A cooperative procurement Request for Proposals (RFP) for the operations and maintenance of the system was released by all member jurisdictions in 2015. The existing contractor, Motivate Int.—which operates the

system for the entire region—won the bid and provided a cost reduction of 25% from current pricing. Because the operating cost recovery is expected to decrease with the expansion of the system, the assumption of operating costs of $10,000 per station per year is still anticipated for fiscal year 2017 despite the reduction in pricing. After the 32 stations have had one full year of operations, revised estimations can be made to the operating cost per station. Staff is working to secure private funds to operate the bikeshare system in Alexandria through Transportation Management Program (TMP) and developer contributions as well as possible sponsorship opportunities to further reduce the cost to the City.

ATTACHMENTS:

Attachment 1 – Capital Bikeshare Information Summary
Attachment 2 – Capital Bikeshare Trips in Alexandria
Attachment 3 – Capital Bikeshare Expansion Map
Attachment 4 – FY 2017 – FY 2022 CMAQ/RSTP Proposed Program

Attachment 1 – Agenda Item 4: Capital Bikeshare Information Summary

Capital Bikeshare in Alexandria

August 2012 - January 2016

Members	
Annual, Monthly & Daily Key	2,856
1-day members	14,044
3-day members	718
Trips	
Trips, starting in Alexandria	106,575
Average trip length (miles)	1.72
Average trip duration (mins)	23
Reported crashes	1
Unrecovered thefts	0
Finances	
Total expenses	$1,026,621
Total revenues	$643,377
Net operating cost	$383,244
Public Subsidy per trip	$3.60
Cost Recovery	63%

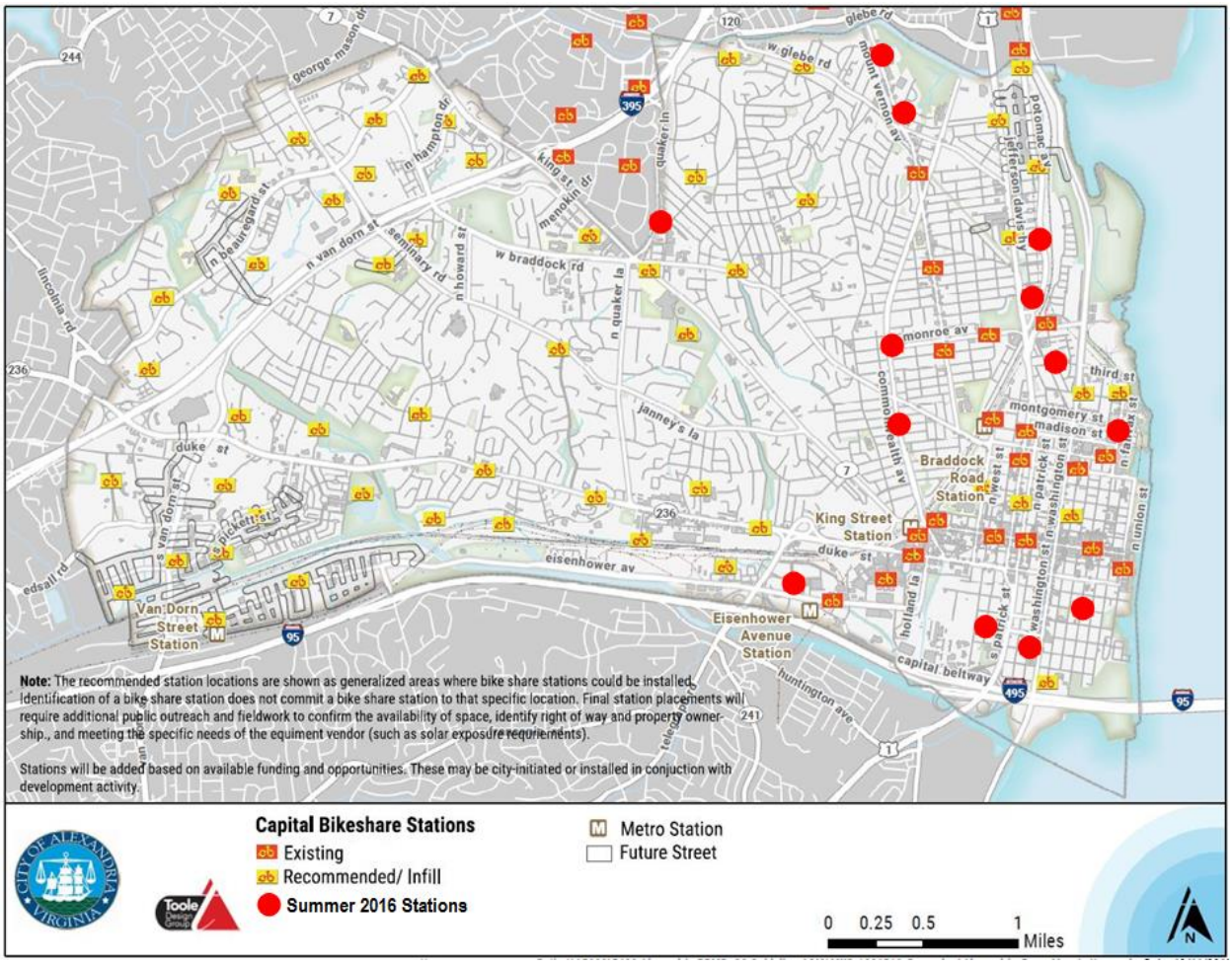
Attachment 2 – Capital Bikeshare Trips in Alexandria

Capital Bikeshare Trips in Alexandria

2014 – 2015 Comparison

Stations	Departures		% Change
	2014	2015	
Old Town Stations (Installed in September 2012)			
Braddock Rd Metro	5,021	7,827	
King St Metro	6,215	6,194	
Market Square / King St & Royal St	3,629	4,690	
Prince St & Union St	2,825	3,028	
King St & Patrick St	2,902	3,048	
Saint Asaph St & Pendleton St	2,633	2,910	
Henry St & Pendleton St	1,105	1,486	
Commerce St & Fayette St	1,582	2,256	
Total – Phase I Stations	**25,912**	**31,439**	**+21%**
Del Ray and Carlyle Stations (Installed in August 2014)			
Ballenger Ave & Dulany St	1,144	3,325	
Mount Vernon Ave & E Nelson Ave	757	1,741	
Mount Vernon Ave & E Del Ray Ave	752	2,376	
Potomac Greens Dr & Slaters Ln	657	2,082	
Monroe Ave & Leslie Ave	580	2,004	
Mount Vernon Ave & Kennedy St	367	1,209	
Eisenhower Ave & Mill Race Ln	310	1,005	
Duke St & John Carlyle St	474	1,407	
Total – Phase II Stations	**5,041**	**15,149**	**+201%**
Total - All Stations	**30,953**	**46,588**	**+51%**

Attachment 3 – Agenda Item 4: Capital Bikeshare Expansion Map



City of Alexandria, Virginia

MEMORANDUM

DATE: NOVEMBER 18, 2015

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, ACTING DEPUTY DIRECTOR, TRANSPORTATION & ENVIRONMENTAL SERVICES

SUBJECT: AGENDA ITEM #4 – RSTP/CMAQ REQUEST

ISSUE: Consideration of the FY 2017-FY 2022 Congestion Mitigation and Air Quality Improvement Program (CMAQ) and Regional Surface Transportation Program (RSTP) project funding request.

RECOMMENDATION: That the Transportation Commission review the proposed list of CMAQ/RSTP projects for FY 2022, hold a public hearing, and develop a recommendation for City Council consideration and approval at their November 24, 2015 meeting.

BACKGROUND: Since 1993, the Commonwealth has allocated CMAQ and RSTP funding to the northern Virginia region. CMAQ funds are allocated to metropolitan regions that do not meet Clean Air Act regulations. These funds must be used for activities that improve air quality and cannot be used to increase the capacity of roadways. RSTP funds are very flexible funds that can be used for a wide range of regional transportation activities.

The City of Alexandria must submit its FY 2022 CMAQ and RSTP funding request to the Northern Virginia Transportation Authority (NVTA) by December 16, 2015. In prior years City Council has approved CMAQ and RSTP projects for FY 2017 to FY 2021. These projects which are listed in Attachment 1 are not proposed to change.

The following is a description of the FY 2022 proposed transportation projects, totaling $4,000,000:

New Electronic Payments Program

The region will be transitioning to a new transit payment method designed to provide a state of the art system for public transit customers that enables them to use chip-enabled fare media such as credit cards, government ID cards, new Smartwave media, and mobile phones. This program

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, ACTING DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #5 - FY 2017 – FY 2026 PROPOSED TRANSPORTATION BUDGET

ISSUE: Provide an update on the FY 2017 – FY 2026 transportation budget.

RECOMMENDATION: That the Transportation Commission hold a public hearing, and review and provide final comment on the proposed FY 2017 – FY 2026 transportation budget.

BACKGROUND: Each year the City Manager presents a proposed City Budget to the City Council for consideration and action. As part of the budget process, a ten-year Capital Improvement Program (CIP) is developed that programs funding for major capital projects in the City. Funding for the CIP comes from the City's general fund, grants, and other non-City sources of funding including developer contributions. The City Manager presented the proposed FY 2017-2026 budget to City Council on February 23, 2016 and the entire document is posted to the City website (http://alexandriava.gov/Budget). The FY 2017- FY 2026 Transportation and Transit Summary is detailed in Attachment 1 and is also posted on the City website (https://preview.alexandriava.gov/budget/info/default.aspx?id=89952).

As part of the Council's Strategic Plan, one of the objectives is to *develop local, reliable funding mechanisms to support a fiscally constrained transportation plan*. In FY 2011, the Council approved a 2.2 cent reservation of the property tax to fund transportation projects. This funding has provided the opportunity to fund many of the projects on the Long Range Transportation Plan (LRP) over the next ten years. In addition, House Bill 2313 was signed into law and levies additional taxes and fees to generate additional revenue for transportation projects. However, there are still a number of unmet funding needs, and the WMATA funding needs continue to put significant pressure on the transportation budget.

DISCUSSION: In October 2015, the Transportation Commission provided its guidance to Council on the FY 2017 budget, requesting among a number of items 1) the preservation of the 2.2 cent transportation reservation; 2) that the City's transportation funding levels be maintained, and; 3) that Council explore opportunities to fund regional transportation needs beyond the City's transportation resources. In October and November 2015, the City hosted four public meetings. Community input influenced City Council's budget guidance, the City Manager's Budget Priorities, and the proposed budget that was released in February and presented to the Transportation Commission at its March 16, 2016 meeting. In part due to this engagement, the proposed budget incorporated five priorities: 1) Housing Affordability; 2) Parking Management & Traffic Management; 2) Generating new General Fund Revenues; 4) Investment in

Information Technology; and 5) Pre-Kindergarten and/or Childcare Programs. Some of the significant changes being considered in the proposed transportation budget are included in Attachment 2

At its March 16, 2016 meeting, the Transportation Commission held a public hearing and discussed the City Manager's proposed budget. In a memorandum dated March 23, 2016 to the Council (Attachment 3), the Commission noted that two of its original guidance requests had not been fully addressed, including maintenance of funding for highest priorities as determined by the Transportation Commission in the Transportation Improvement Program, and that the Council should explore opportunities to fund regional transit needs beyond the City's transportation resources. The Commission further recommended that contributions to WMATA's capital and operating expenses be made using monies from other sources, and that if additional resources become available within the TIP, that the first $1 million go toward the City's Complete Streets program, and any remaining resources be used to fund priority projects in the Transportation Long Range Plan (LRP).

Upcoming meetings:

April 26, 2016	Preliminary Add /Delete (Council Legislative meeting)
May 2, 2016	Final Add / Delete Budget Work Session
May 5, 2016	Final Budget Adoption

ATTACHMENTS:
Attachment 1 – FY 2017 - FY 2026 Transportation and Transit Summary
Attachment 2 – Summary of Significant Transportation Changes in Proposed FY2017 Budget
Attachment 3 – Mar. 26, 2016 Letter to Council re: proposed FY17 budget

will be utilized on DASH, Metroway, Metrorail and Metrobus. RSTP funds will be used to pay for acquiring the hardware and software required for DASH to implement the program. **Proposed funding: $1,000,000**

Transportation Demand Management Advancement

The primary goal of the City's Transportation Demand Management (TDM) program is to reduce the number of single person occupied vehicles during peak travel times. To do this, the program has developed an extensive set of techniques to encourage City residents and employees to use a variety of modes, such as transit, carsharing, ridesharing, and teleworking. In 2011, the City completed a Long Range TDM Plan, outlining goals and strategies to enhance its TDM program. The plan is currently being updated to include a six-year horizon and performance measures to provide more specific strategies and recommendations. These TDM funds will help implement the recommendations of the Long Range TDM Plan, reduce congestion, and improve air quality in the City and the region. **Proposed funding: $650,000**

Bicycle Sharing Initiative

In 2012, the City launched Capital Bikeshare in Alexandria with eight stations. The program expanded to 16 stations in August 2014, and will expand to 32 stations in the coming year. These bikeshare funds would allow for expansion, as well as the replacement of bicycles that have been operational for more than five years, and stations that have been operational for over ten years. Staff continues to identify additional funding sources to expand the program through development contributions and grants. **Proposed funding: $400,000**

Parking Technologies

This project funds the implementation of improved parking management techniques, such as multispace meters, real-time parking management, performance parking, and pay-by-phone parking. Improving parking management in the City will reduce congestion and vehicle miles traveled by increasing drivers' ability to find and access parking. **Proposed funding: $450,000**

Bus Shelters

Staff expects that some of the bus shelters erected in the 1990's and previously by the City will require replacement by 2021. The City will also use these funds to erect bus shelters and benches at new locations where current or expected ridership warrants the installation of a bus shelter. **Proposed funding: $500,000**

Intelligent Transportation Systems Integration and Broadband Initiative

The project consists of designing a smart transportation network for the City. Phase I of the project is complete, which involved the installation of 11 traffic cameras, a control center, and the installation of fiber optic cable and conduit to cover 30 percent of the network area. These

funds will go toward program expansion to all of the city's, intersections, and allow for facilities coordination with the Alexandria Fire Department and Police Department. Much of this work will focus on designing and constructing a broadband communications network, installing traffic cameras and other field devices such has weather stations, flood monitoring equipment, and pavement temperature sensors. **Proposed funding: $1,000,000**

ATTACHMENTS:

Attachment 1: FY 2017-2022 CMAQ RSTP Proposed Program

TRANSPORTATION AND TRANSIT INFRASTRUCTURE

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Transportation & Transit Infrastructure
Proposed FY 2017 – 2026 Capital Improvement Program
Summary of All Projects

Note: Projects with $0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Fixed Transportation Equipment											
Citywide Parking - Parking Study	150,000	0	0	0	0	0	0	0	0	0	150,000
Citywide Parking - Parking Technologies	0	110,000	200,000	0	400,000	0	0	0	0	0	710,000
Citywide Trans. Mgmt. Tech. - Broadband TSA Communications Link	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	1,918,000	7,000,000	0	0	0	0	0	0	0	0	8,918,000
Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	900,000
Citywide Trans. Mgmt. Tech. - Transportation Technologies	175,000	250,000	250,000	0	0	0	0	250,000	0	0	925,000
Fixed Transportation Equipment	850,000	1,450,000	850,000	850,000	850,000	850,000	2,350,000	850,000	850,000	850,000	10,600,000
Citywide Transportation Management System (SCOOT/Tdi)	0	0	0	0	0	0	0	0	0	0	0
Fixed Transportation Equipment Total	4,193,000	8,910,000	1,400,000	950,000	1,350,000	950,000	2,450,000	1,200,000	950,000	850,000	23,203,000
High Capacity Transit Corridors											
Route 1 Transitway - Metroway Construction	0	0	500,000	0	0	0	0	0	0	0	500,000
Route 1 Transitway (NEPP)	0	0	500,000	500,000	500,000	0	0	0	0	0	1,500,000
Transit Corridor "B" - Duke Street (Incl. Duke St Complete St)	0	0	0	210,000	0	2,100,000	2,000,000	15,000,000	0	0	19,310,000
Transit Corridor "C" - West End Transitway	7,000,000	40,000,000	40,000,000	23,400,000	2,600,000	12,100,000	12,500,000	0	0	0	137,600,000
Transit Corridor "C" - Transit Priority	0	0	0	0	0	0	0	0	0	0	0
High Capacity Transit Corridors Total	7,000,000	40,000,000	41,000,000	24,110,000	3,100,000	14,200,000	14,500,000	15,000,000	0	0	158,910,000

Transportation & Transit Infrastructure
Proposed FY 2017 – 2026 Capital Improvement Program
Summary of All Projects

Note: Projects with $0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Non-Motorized Transportation											
Backlick Run Multi-Use Paths	0	0	200,000	1,918,000	0	0	0	0	0	0	2,118,000
Bicycle Parking at Metro Stations	350,000	0	0	0	0	0	0	0	0	0	350,000
BRAC Neighborhood Protection Plan	0	0	0	0	0	0	0	0	0	0	0
Cameron & Prince Bicycle & Pedestrian Facilities	0	0	0	0	0	0	0	0	0	0	0
Capital Bikeshare	675,000	699,313	368,174	402,000	350,000	0	0	0	0	0	2,494,487
Complete Streets	830,000	830,000	1,170,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000	8,640,000
Edsall and South Pickett Pedestrian Imprv.	0	0	0	0	0	0	0	0	0	0	0
Holmes Run Greenway	0	0	0	0	0	0	0	0	0	0	0
Mt. Vernon Trail @ East Abingdon	0	0	0	0	0	0	0	0	0	0	0
Old Cameron Run Trail	0	2,095,000	6,000,000	0	0	0	0	0	0	0	8,095,000
Safe Routes to Schools	0	0	0	0	0	0	0	0	0	0	0
Shared-Use Paths	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
Sidewalk Capital Maintenance	950,000	300,000	600,000	300,000	600,000	300,000	600,000	300,000	600,000	0	4,550,000
Transportation Master Plan Update	0	500,000	0	0	0	0	0	0	0	0	500,000
Van Dorn/Beauregard Bicycle Facilities	0	0	250,000	1,171,000	0	0	0	0	0	0	1,421,000
Wilkes Street Bikeway	0	0	0	0	0	0	0	0	0	0	0
Pedestrian & Bicycle Master Plan Update	0	0	0	0	0	0	0	0	0	0	0
Non-Motorized Transportation Total	2,805,000	4,724,313	8,588,174	4,921,000	1,780,000	1,430,000	1,430,000	1,430,000	1,430,000	1,130,000	29,668,487
Public Transit											
Bus Shelters and Benches	0	270,000	0	0	600,000	0	0	0	0	0	870,000
DASH Bus Fleet Replacements	3,900,000	3,900,000	4,050,000	4,050,000	2,800,000	3,375,000	2,100,000	2,800,000	2,100,000	0	29,075,000
DASH Hybrid Bus and Trolley Battery Pack Replacement	150,000	250,000	300,000	350,000	350,000	400,000	500,000	550,000	450,000	450,000	3,750,000
DASH NEPP Implementation	0	0	0	450,000	750,000	0	0	0	0	0	1,200,000
DASH Real Time Bus Information System	0	0	0	0	0	0	0	0	0	0	0
King Street Metrorail Station Area Improvements	0	0	0	0	0	0	0	0	0	0	0
Landmark Transit Station	0	0	0	0	0	0	600,000	5,400,000	0	0	6,000,000
Potomac Yard Metrorail Station	270,000,000	0	0	0	0	0	0	0	0	0	270,000,000
South Eisenhower Metrorail Station - South Entrance	0	0	0	0	0	0	0	0	0	0	0
Van Dorn Metrorail Station Area Imprv.	1,500,000	800,000	0	0	0	0	0	0	0	0	2,300,000
WMATA Capital Contributions	1,750,000	7,500,000	14,300,000	13,900,000	15,900,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	110,850,000
Public Transit Total	277,300,000	12,720,000	18,650,000	18,750,000	20,400,000	15,275,000	14,700,000	20,250,000	14,050,000	11,950,000	424,045,000

Transportation & Transit Infrastructure
Proposed FY 2017 – 2026 Capital Improvement Program
Summary of All Projects

Note: Projects with $0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
Streets & Bridges											
Bridge Repairs	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	300,000	700,000	5,000,000
City Standard Construction Specifications	0	0	0	0	0	0	0	0	0	0	0
East Glebe & Route 1	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Eisenhower Avenue Roadway Improvements	0	0	0	0	0	0	0	0	0	0	0
EW & LVD Implementation - High Street Design/Engineering	0	0	0	0	0	0	500,000	0	0	0	500,000
King & Beauregard Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0
King/Quaker Lane/Braddock Rd. Intersection	0	0	0	0	0	0	0	0	0	0	0
Madison & Montgomery Reconstruction	0	0	0	0	0	0	0	0	0	0	0
Route 1 @ E. Reed Intersection Improvements	0	0	0	0	0	0	0	0	0	0	0
Seminary Road at Beauregard Street Ellipse	0	3,500,000	16,200,000	16,700,000	0	0	0	0	0	0	36,400,000
Street Reconstruction & Resurfacing of Major Roads	5,300,000	5,300,000	5,500,000	5,500,000	5,500,000	5,500,000	5,000,000	5,300,000	5,300,000	5,300,000	53,500,000
Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)	0	200,000	300,000	0	0	0	0	0	0	0	500,000
Streets & Bridges Total	5,600,000	12,700,000	22,300,000	22,900,000	5,800,000	6,200,000	5,800,000	6,000,000	5,600,000	6,000,000	98,900,000
Total	296,898,000	79,054,313	91,938,174	71,631,000	32,430,000	38,055,000	38,880,000	43,880,000	22,030,000	19,930,000	734,726,487

Transportation Improvement Program (TIP)
Proposed FY 2017 – 2026 Sources & Uses

In FY 2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create a Transportation Improvement Program (TIP) for the purpose of expanding transportation infrastructure and transit options throughout the City. As part of the FY 2015 budget process, as the City realized new revenue from NVTA 70% and 30% sources, the definition of the TIP was expanded for any transportation related expenditure. Expanding this definition has allowed the City to direct TIP resources toward the maintenance of its existing transportation infrastructure while using the new NVTA funding, private development contributions, and the continued use of TIP proceeds to advance expanded transportation and transit infrastructure and services throughout the City. The TIP funds capital improvements, operating costs, and debt service on General Obligation Bonds issued in FY 2013. Details of the fund revenues, operating expenditures and capital projects are included below.

Details of Revenues

Transportation Improvement Program (TIP) Revenues	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 17-FY26
TIP Reserved Real Estate Tax Rate	$8,350,335	$8,617,546	$8,893,307	$9,177,893	$9,471,586	$9,774,676	$10,087,466	$10,410,265	$10,743,393	$11,087,182	$96,613,649
TIP Cash Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TIP Cash Reprogrammed from Prior Years	$325,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$325,000
TIP General Obligation Bonds	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TIP General Obligation Bonds Reprogrammed from Prior Years	$750,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$750,000
Fund Balance Carryover	$0	$0	$176,965	$0	$0	$0	$570,145	$403,107	$420,367	$925,970	$2,496,554
Reimbursed TIP Funds (NVTA)	$0	$1,000,000	$400,000	$0	$0	$0	$0	$0	$0	$0	$1,400,000
Total TIP Revenues	$9,425,335	$9,617,546	$9,470,272	$9,177,893	$9,471,586	$9,774,676	$10,657,611	$10,813,372	$11,163,761	$12,013,152	$101,585,203

Summary of Operating Expenditures, Debt Service and Capital Projects

Transportation Improvement Program Expenditure Overview	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 17-FY26
TIP Operating (Current + Expanded)	$4,947,842	$4,884,555	$4,992,156	$5,438,725	$5,555,971	$5,685,599	$5,807,671	$5,920,158	$6,037,234	$6,112,630	$55,382,541
TIP Operating - WMATA (Added FY 2016)	$1,378,028	$2,774,069	$2,613,668	$2,692,228	$2,286,182	$2,757,008	$2,752,419	$2,747,691	$2,742,822	$2,737,807	$25,481,922
TIP Capital Projects	$2,500,000	$1,200,000	$1,300,000	$500,000	$1,100,000	$250,000	$1,200,000	$1,250,000	$1,000,000	$1,000,000	$11,300,000
TIP Debt Service (2013 $6.75M Bond Issuance)	$599,466	$581,957	$564,449	$546,940	$529,432	$511,923	$494,415	$475,156	$457,735	$443,798	$5,205,271
Total TIP Expenditures	$9,425,336	$9,440,581	$9,470,273	$9,177,893	$9,471,586	$9,204,531	$10,254,504	$10,393,005	$10,237,791	$10,294,236	$97,369,734

Transportation Improvement Program (TIP)
Proposed FY 2017 – 2026 Sources & Uses

Details of Operating Expenditures and Debt Service (Continued)

Transportation Improvement Program (TIP) Projects (Base Operating Beginning FY 2015)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 17-FY26
Capital Bikeshare (Phases I & II)	$192,850	$195,743	$198,679	$201,659	$204,684	$207,754	$210,871	$214,034	$217,244	$220,503	$2,064,020
Bus Shelter Maintenance	$144,232	$146,395	$148,591	$150,820	$153,082	$155,378	$157,709	$160,075	$162,476	$164,913	$1,543,670
Street Repair Budget	$721,158	$731,975	$742,954	$754,099	$765,410	$776,891	$788,545	$800,373	$812,379	$824,564	$7,718,348
DASH Expansion (AT 6, AT8, AT9 expansion implemented)	$1,632,120	$1,656,602	$1,681,451	$1,706,673	$1,732,273	$1,758,257	$1,784,631	$1,811,400	$1,838,571	$1,866,150	$17,468,126
Expanded Trolley Operations	$203,863	$206,921	$210,025	$213,175	$216,372	$219,618	$222,912	$226,256	$229,650	$233,095	$2,181,886
Transportation Implementation Staff - T&ES Positions	$199,240	$205,217	$211,374	$217,715	$224,246	$230,974	$237,903	$245,040	$252,391	$259,963	$2,284,063
Transportation Implementation Staff - DPI Positions	$440,095	$453,298	$466,897	$480,904	$495,331	$510,191	$525,496	$541,261	$557,499	$574,224	$5,045,196
Urban Planner III (T&ES G/F) & 0.5 Wayfinding	$175,894	$181,171	$186,606	$192,204	$197,970	$203,909	$210,027	$216,327	$222,817	$229,502	$2,016,428
Traffic Engineer (TES)	$152,760	$157,343	$162,063	$166,925	$171,933	$177,091	$182,403	$187,876	$193,512	$199,317	$1,751,222
Parking Planner (TES)	$131,972	$135,931	$140,009	$144,209	$148,536	$152,992	$157,581	$162,309	$167,178	$172,194	$1,512,911
Indirect Costs to General Fund	$473,738	$264,440	$272,373	$280,544	$288,961	$297,629	$306,558	$315,755	$325,228	$325,229	$3,150,455

Transportation Improvement Program (TIP) Projects (Expanded Operating - FY 2017 & Beyond)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 17-FY26
Capital Bikeshare Expansion Operations (Phase III)	$160,000	$164,800	$169,744	$174,836	$180,081	$185,484	$191,048	$196,780	$202,683	$208,764	$1,834,221
DASH Expansion (AT 1 peak improvements)	$319,921	$324,720	$329,591	$334,534	$339,552	$344,646	$349,815	$355,063	$360,389	$365,794	$3,424,025
DASH Bus Future Expansion (AT8 and AT1 Weekend Headways)	$0	$0	0	$346,774	$351,976	$357,255	$362,614	$368,053	$373,574	$346,775	$2,507,021
Trail Maintenance	$0	$0	$10,000	$10,000	$20,000	$40,000	$50,000	$50,000	$50,000	$50,001	$280,001
King Street Station Operations	$0	$60,000	$61,800	$63,654	$65,564	$67,531	$69,556	$69,556	$71,643	$71,643	$600,947
TIP Operating Costs (Current + Expanded)	$4,947,842	$4,884,555	$4,992,156	$5,438,725	$5,555,971	$5,685,599	$5,807,671	$5,920,158	$6,037,234	$6,112,630	$55,382,541

TIP Debt Service	$599,466	$581,957	$564,449	$546,940	$529,432	$511,923	$494,415	$475,156	$457,735	$443,798	$5,205,271

Transportation Improvement Program (TIP)
Proposed FY 2017 – 2026 Sources & Uses

Details of Capital Projects

Transportation Improvement Program (TIP) Projects Subsection/Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 17-FY26
High Capacity Transit Corridors											
N/A	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Public Transit											
DASH Bus Fleet Replacements (TIP Bonds)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
King Street Metrorail Station Area (TIP Bonds)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
King Street Metrorail Station Area (Reprogrammed TIP Cash)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Van Dorn Metrorail Station Area Improv. (TIP Bonds)	$750,000	$0	0	$0	$0	$0	$0	$0	$0	$0	$750,000
Van Dorn Metrorail Station Area Improv. (Reprogrammed TIP Cash)	$325,000	$0	0	$0	$0	$0	$0	$0	$0	$0	$325,000
WMATA Capital Contributions (TIP Bonds)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
WMATA Capital Contributions (TIP Cash)	$1,100,000	$750,000	$750,000	$500,000	$1,100,000	$250,000	$0	$0	$0	$0	$4,450,000
Streets & Bridges											
Street Reconstruction & Resurfacing/Major Rd. (TIP Cash)	$0	$0	$0	$0	$0	$0	$700,000	$1,000,000	$1,000,000	$1,000,000	$3,700,000
Duke Street Reconstruction (TIP Bonds)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
High Street Construction (TIP Cash)	$0	$0	$0	$0	$0	$0	$500,000	$0	$0	$0	$500,000
City Standard Construction Specifications (TIP Cash)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-Motorized Transportation											
Parking Ratio Study (TIP Cash)	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$150,000
Old Cameron Run Trail (TIP Bonds)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Van Dorn Multimodal Bridge (TIP Cash)	$0	$200,000	$300,000	$0	$0	$0	$0	$0	$0	$0	$500,000
Mt. Vernon Trail @ East Abingdon (TIP Bonds)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Mt. Vernon Trail @ East Abingdon (TIP Cash)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fixed Transportation Equipment											
Transportation Technologies (TIP Cash)	$175,000	$250,000	$250,000	$0	$0	$0	$0	$250,000	$0	$0	$925,000
Transportation Technologies (TIP Bonds)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
City Council Contingency											
Council Contingency for Trans. Commission Priorities (TIP Bonds)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total CIP Transportation Improvement Program	$2,500,000	$1,200,000	$1,300,000	$500,000	$1,100,000	$250,000	$1,200,000	$1,250,000	$1,000,000	$1,000,000	$11,300,000

Northern Virginia Transportation Authority (NVTA) – 30% Funds
Proposed FY 2017 – 2026 Sources and Uses
Revenues, Operating Expenditures, and Capital Projects

Revenues/Expenditures	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 17 - 26
Revenues											
NVTA 30%	$6,583,000	$6,701,494	$6,822,121	$6,944,919	$7,069,928	$7,197,186	$7,326,736	$7,458,617	$7,592,872	$7,729,544	$71,426,416
Fund Balance Carryover		$0	$128,494	$327,615	$224,534	$546,462	$0	$543,736	$722,553	$1,387,421	
Subtotal, Available Revenue	$6,583,000	$6,701,494	$6,950,615	$7,272,534	$7,294,462	$7,743,648	$7,326,736	$8,002,353	$8,315,425	$9,116,964	$71,426,416
Capital Details											
DASH Bus Fleet Replacements	$3,250,000	$3,250,000	$4,050,000	$3,375,000	$2,125,000	$2,700,000	$1,400,000	$2,100,000	$1,400,000	$0	$23,650,000
WMATA Capital Contributions	$650,000	$1,750,000	$1,000,000	$1,500,000	$650,000	$1,500,000	$2,250,000	$2,000,000	$2,300,000	$2,300,000	$15,900,000
Subtotal, Capital Projects	$3,900,000	$5,000,000	$5,050,000	$4,875,000	$2,775,000	$4,200,000	$3,650,000	$4,100,000	$3,700,000	$2,300,000	$39,550,000
Operating Details											
Additional WMATA Subsidy (Base Ops)	$2,683,000	$1,573,000	$1,573,000	$1,573,000	$1,573,000	$1,143,648	$1,573,000	$1,573,000	$1,573,000	$1,573,000	$16,410,648
Transit Corridor "C" - West End Transitway Operations	$0	$0	$0	$600,000	$2,400,000	$2,400,000	$1,560,000	$1,606,800	$1,655,004	$1,704,654	$11,926,458
Subtotal, Operating	$2,683,000	$1,573,000	$1,573,000	$2,173,000	$3,973,000	$3,543,648	$3,133,000	$3,179,800	$3,228,004	$3,277,654	$28,337,106
Total, Operating & Capital	$6,583,000	$6,573,000	$6,623,000	$7,048,000	$6,748,000	$7,743,648	$6,783,000	$7,279,800	$6,928,004	$5,577,654	$67,887,106

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Attachment 2

Summary of Significant Transportation Changes in Proposed FY 2017 Budget

Selected Operating Changes:

- A new parking planner position added for the City-wide implementation of new parking management strategies and initiatives;
- An addition of $500,000 of contingent reserve funding for traffic enforcement and parking adjucation;
- Capital Bikeshare funding increased by $160,000 to operate three existing stations and 13 stations to be installed in the summer of 2016, for a total of 16 new stations in calendar year 2016;
- A reduction in the sidewalk maintenance operations funding that will increase the length of repair time from an average of 12 months to 18 months;
- A new traffic engineer position added to implement the City's new Intelligent Transportation Systems (ITS) Initiatives;
- A decrease in the base DASH operating subsidy, including the King Street Trolley, by $137,059. This does not include the AT 1 Service improvements outlined below;
- DASH operations funding for expansion of AT1 service is proposed to begin in FY 2017 instead of FY 2019 to accommodate peak hour service enhancements for AT 1 at a total cost of $319,921;
- King Street Trolley decrease in operating subsidy by $38,487;
- WMATA contribution decrease by $894,540

Selected Capital Changes:

- Old Cameron Run Trail project increase at $6,000,000 through proposed House Bill Two funds;
- An addition of $1,000,000 for the Broadband Transportation Security Administration (TSA) Communications Link project through proposed House Bill Two funds
- Shared Use Paths reduction at $300,000 every other year to be consistent with maintenance funding trends;
- Sidewalk Maintenance increase at $300,000 every other year;
- An addition of $200,000 in FY 2017 for parking wayfinding to implement recommendations from the Old Town Area Parking Study Work Group;
- An addition of $500,000 to conduct the Eisenhower West/Landmark Van Dorn Infrastructure Study to work toward the vision of the Eisenhower West Small Area Plan and Landmark/Van Dorn Corridor Plan;
- West End Transitway increase of $48,300,000, where proposed federal funding was included into the projection for the out years;
- Intelligent Transportation Systems (ITS) Integration project increase of $7,000,000 through proposed House Bill Two funds

Alexandria Transportation Commission
301 King Street
www.alexandriava.gov Alexandria, VA 22314 Phone: 703.746.4025

Mayor Allison Silberberg and Members of City Council
Alexandria City Hall
301 King Street
Alexandria, VA 22314

March 23, 2016

Re: FY 2017-2026 Transportation Budget

Dear Mayor Silberberg and Members of City Council:

At its March 16, 2016 meeting, the Transportation Commission reviewed the City Manager's proposed FY 2017 Operating Budget and FY 2017- FY 2026 Capital Improvement Program. The Transportation Commission appreciates that the Manager's budget has considered and addressed many of the Commission's budget recommendations, which were documented in a letter to the Mayor and City Council dated October 22, 2015 (attached). However, two of the recommendations in our guidance letter have not been fully addressed:

- Maintain funding for highest priorities as determined by the Transportation Commission in the Transportation Improvement Program.

- Recognizing that regional transportation—including WMATA transit service—is a priority that should not fall on the transportation budget, the Council should explore opportunities to fund the regional transit needs beyond the City's transportation resources. The Commission requests the city honor the 2.2 cent reservation of the property tax to fund the city's transportation projects.

During the March 16 meeting, the Commission held a public hearing regarding the proposed budget and endorsed the following position:

- The Transportation Commission would like to express disappointment regarding the proposed level of funding for the City's Complete Streets program. This program is one of the most important budget items outside of public safety that saves lives and reduces injuries to our residents and visitors. The City Manager's proposed funding levels for the Complete Streets program (excluding staff salaries) are approximately $500,000, significantly less than the approximately $1.5 million that will be expended on Complete Streets in FY16.

- Contributions to WMATA's capital and operating expenses should be made using monies from other sources, such as the City's general fund rather than the City's Transportation Improvement Program (TIP).

- If additional resources become available, either through resources from additional tax revenues or by removing WMATA contributions from the City's TIP, the Transportation Commission supports applying the first $1 million of these resources toward the City's Complete Streets Program. Any remaining resources should be used to fund priority projects listed in the City's Transportation Long Range Plan (LRP).

The Transportation Commission emphasizes that adequate funding for transportation projects not only supports the efficient movement of people and goods, but directly supports the City's economic health. This past year, the City Council has approved the Eisenhower West Small Area Plan and the Oakville Triangle / Route 1 Corridor Plan. Over the next two years, City Council will also take action on a number of forthcoming plans including the City's update to the Pedestrian and Bicycle Master Plan, the Old Town North Small Area Plan, and the North Potomac Yard Small Area Plan Amendment. Each of these plans includes priority multi-modal transportation investments needed to support the economic health of the City as well as provide a safe environment for our residents. Adequate funding for transportation is paramount to the successful implementation of these plans.

As evidence of the significant unfunded transportation needs facing the City, we are attaching in its entirety the Transportation Long Range Plan (LRP). Each year, the Transportation Commission is asked to review and prioritize each project on this list. Over the last two years, few projects have moved from the unfunded LRP to the funded CIP, and more projects have been added to the LRP as a result of newly-adopted plans. Identification of additional resources for infrastructure investment, including transportation, will help to fund our significant project backlog.

The Commission commends the Council on its ongoing commitment to funding multi-modal, sustainable transportation options in the City. We appreciate your consideration of the Commission's guidance on the proposed FY 2017 budget.

Sincerely,

J. J King III
Chair, Alexandria Transportation Commission

Attachments:
- Memorandum from Transportation Commission, October 22, 2015
- 2015 Transportation Long Range Plan (Projects List)

cc: Alexandria Transportation Commission
Alexandria Planning Commission
Mark Jinks, City Manager
Yon Lambert, Director, T&ES