

# *City of Alexandria, Virginia*

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## **MEMORANDUM**

DATE: JANUARY 17, 2018  
TO: MEMBERS OF THE TRANSPORTATION COMMISSION  
FROM: HILLARY ORR, DEPUTY DIRECTOR, T&ES STAFF  
SUBJECT: AGENDA ITEM #3 – ITEMS FOR CONSENT

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

**RECOMMENDATION:** That the Commission receive the items for consent.

### **A. FUNDING UPDATE**

Prior to leaving office, Governor Terry McAuliffe released a draft FY19-20 budget that proposed to address several key transportation issues in Northern Virginia: dedicated funding for WMATA capital; dedicated funding for VRE operations and capital; state issued capital bonds for transit capital; and installation of a gas tax floor equivalent to the Commonwealth gas tax.

Staff will work closely with regional (WMATA, VRE, NVTC, NVTA) partners, neighboring jurisdictions, and elected officials to participate in the Commonwealth's budget process. Addressing these vital transportation funding issues will have a direct impact on the City's ability to improve local and regional transportation.

### **B. WMATA**

The WMATA Board's Finance Committee will meet twice in January 2018 to discuss the Proposed FY19 Operating and Capital budgets. On January 11 the Committee will focus on Revenue and Ridership and on January 25 the Committee will focus on Expenses.

The proposed FY19 budget requests the following amounts from the City:

- Capital Contribution - \$29.7M
- Operating Subsidy - \$43.9 (Metrorail, Metrobus, MetroAccess, and Debt Service)

### **C. FY 2019 – 2028 BUDGET UPDATE**

Staff provided an update to the Transportation Commission at its November 15, 2017 meeting, and asked for guidance on the FY 2019-28 budget, as well as input toward two questions that were forwarded to the Commission in a letter from the City Manager, dated November 2, 2017. The letter explains the need to prioritize service and investments and called for a discussion of priorities in policy and programmatic areas that (i) constitute the highest priorities, as well as (ii) areas that constitute the lowest priorities under the respective purview of the Transport Commission. At that time, the Commission noted that the Vision Zero initiative, the implementation of core capital projects and the preservation of the 2.2 cent property tax for the Transportation Improvement Program (TIP) were the highest priorities.

On November 4, 2017, the City Council held a retreat where an overview was related to WMATA's increase operating expense in the last several years. Alexandria's Metro operating share increased 22.1% (\$7.3 million) from FY2017 to FY2018. The City's capital share increased \$14.5 million (171%) during the same period. For FY2018, WMATA General Manager has proposed an operating increase of \$1.8 million (4.5%) and a capital increase of \$6 million (26%). These numbers do not include \$1.5 million in Debt Service on Bonds issued by WMATA in FY2018. Also in November 2017, City Council provided guidance for the City Manager on the development of the FY 2019 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 such as developer contributions. The City has begun the process for the FY 2019-28 budget. The draft budget will be presented to Council on February 22, 2018. Public hearings are scheduled for March and April, 2018 and the budget is scheduled for adoption on May 3, 2018.

#### **D. CENTRAL ALEXANDRIA TRAFFIC STUDY**

The Origin-Destination presentation that was shown at the October 4 Task Force Meeting has been updated. The update includes additional information collected from anonymous cell phone location data, additional detail slides for east-west oriented streets in addition to the detail slides for north-south streets in the original presentation, as well as other minor corrections and edits.

Currently, the City is coordinating with Task Force members to set the final date for the next Task Force meeting in mid- to late January. The City will be receiving questions and comments regarding the new information in the updated presentation or on the original presentation from the Task Force and Study area residents prior to the meeting.

After reviewing comments and addressing concerns, Task Force members will work collectively to identify and prioritize the key locations and issues in the Study. Staff will work with the Task Force discuss both short-term mitigation improvements that can be implemented as part of this

Study process, and longer-term items that would need to be addressed in future efforts, such as the update to the Transportation Master Plan.

## **E. FY2019 INTERDEPARTMENTAL LONG RANGE WORK PLAN**

Since October 2017, City Staff has been preparing the FY2019 Interdepartmental Long Range Plan Work Program (FY19 ILRPWP). The objective of this exercise is to prepare the City for future changes in land use, transportation technology and other relevant issues, and aligning the City's activities, plans and programs with current relevant policies. The development of the FY19 ILRPWP is based on improving Alexandrian's quality of life based in economic, social and environmental sustainability, affordable housing and over all managing City's resources effectively, efficiently. The priorities for the FY19 ILRPWP are: (i) Land Use, (ii) Transportation and Sustainability, (iii) Housing, and (iv) Open space. In November 2017, the City conducted community outreach activities to inform of these priorities. During January and February, City Staff will be providing updates to the different Commissions. In March 2018, staff will continue to coordinate internally to develop the final version of the FY19 ILRPWP, and in May 2018, staff will seek final endorsement and approval. The main projects and programs related to transportation under the Transportation and Environmental Services Department are:

### **Major Plans/Projects That We Lead**

1. Environmental Action Plan update (2018-19)
2. Transportation Master Plan updates (Streets & ITS Chapters, 2018-19)
3. Alexandria Transit Vision Study (2018-19)

### **Active Plans/Projects That We Implement**

1. Vision Zero (implementation starts CY 2018) and Complete Streets projects
2. Central City Traffic Study (conclusion in FY2018, feeds into Transportation Master Plan)
3. Parking: Staff-Initiated Process for Amending Residential Permit Districts & Meters (late FY2018)
4. Dominion 230kV line
5. ITS/Adaptive Traffic Management (also feeds into Transportation Master Plan)

### **Plans/Projects That We Participate In and Are Led by Others**

1. Eisenhower West/Landmark-Van Dorn Implementation (Air Quality Modeling Analysis, Infrastructure Study)
2. Route 1 South Affordable Housing Strategy
3. Eisenhower East Small Area Plan
4. Pocket Park Plan

### **Small Projects of Our Own**

1. Parking Technologies & Del Ray Parking Study implementation
2. TDM and TMP Operations Plan update
3. Parking: Curbside Management Initiative (FY2018-19)