



## *Transportation Commission*

**January 21, 2015**

**7:00 PM**

**City Hall, Council Work Room (2<sup>nd</sup> Floor)**

### **AGENDA**

1. Minutes of the December 17, 2014 Meeting
2. Updates to Receive (Consent)
  - Funding Update
  - Potomac Yard Metrorail Station
  - Metroway
  - Pedestrian and Bicycle Master Plan Update
  - Eisenhower West Transportation Study
3. Route 7 Alternatives Analysis Phase 2
4. Commission Updates
5. WMATA Operations Planning Process
6. FY 2016-2025 CIP Update
7. Other business
  - 2015 Work Program
  - Commission subcommittees

---

***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](mailto:transportationcommission@alexandriava.gov) in advance of or after the meeting.***

---

***Next Meeting: Wednesday, February 18, at 7:00 PM in the Council Work Room (City Hall, 2<sup>nd</sup> 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

December 17, 2014  
7:00 p.m.  
Council Workroom

1  
1-21-15

### MINUTES

**Commissioners Present:** Councilman Tim Lovain, Jake Jakubek, Jerry King, Stephen Klejst, James Lewis, and Nathan Macek

**Staff Present:** Karen Callaham – T&ES, Sandra Marks – T&ES, Steve Sindiong – T&ES, Carrie Sanders – T&ES, Faye Dastgheib – T&ES, Eric Keeler – Housing, Brandi Collins – P&Z

Chair Nathan Macek called the Transportation Commission meeting to order at 7:10 pm.

#### 1. **November 19, 2014 Meeting Minutes**

Chair Nathan Macek called the meeting to order and if there were any edits to the November 2014 minutes. There being no edits, Commissioner King made a motion to approve the minutes which was seconded by Commissioner Klejst, voted on and unanimously approved.

#### 2. **Updates To Receive (Consent Items)**

The Commission received updates on Funding, the West End Transitway, Metroway, and the Old Town Area Parking Study (OTAPS). Chair Macek asked if there were any questions or discussions on any items on the consent calendar. He reported that the Commission had received a letter from the Director of T&ES stating approval of two new members being added to the Commission. The new member positions were advertised and the vacancies close on December 29<sup>th</sup>. Chair Macek also indicated that because of his past experience with the Old Town Area Parking Study (OTAPS), he would be representing the Commission on the OTAPS work group. There were no additional requests to discuss any other updates; therefore, the Commission accepted the updates.

#### 3. **Commission Updates**

Commissioner Jakubek reported that the West End Transitway Policy Advisory Group will hold their fourth meeting on December 18 at 6:30 pm at the Pavilion at Mark Center. Councilman Lovain reported that the Transportation Planning Board adopted a resolution to affirm support for the 2008 Metropolitan Washington Council of Governments (MWCOC) Greenhouse Emissions Reduction Goals and for the establishment of a MWCOC multi-sector working group

to examine greenhouse gas reductions. He also stated that the Transportation Planning Board (TPB) Regional Bus Subcommittee has been reformed as the Regional Public Transportation Subcommittee and has broadened its scope to include all eligible public transportation service providers and not just bus transit agency staff and jurisdictional transit planners. Its focus is a forum for discussion of general bus and transit topics. Councilman Lovain also reported that he has been elected as the 2015 Vice Chair of the Transportation Planning Board.

#### **4 Capital Bikeshare Expansion**

T&ES staff Carrie Sanders gave an update on Capital Bikeshare. The program was launched by Arlington County and the District of Columbia in September 2010 with 110 stations, and has grown to 347 stations. Alexandria joined the regional program in September 2012, with eight stations in Old Town, and added 8 stations in Del Ray and Carlyle in August 2014, for a total of 16 stations. In 2015, grant funding and developer contributions have allowed for the installation of 16 new bike share stations, bringing the total number of Capital Bikeshare system in Alexandria to 32. The locations are chosen by public and preferences on crowdsourcing maps, connectivity to transit, close to mixed-use activity centers, and close to a network of existing Capital Bikeshare stations. Some of the technical considerations are direct sunlight, at least 352 square foot space., sidewalk pedestrian clearance, flat ground and utility clearance. The Commission provided input on potential future locations, including the West End, and South Old Town. In addition, there was discussion that there may not be a need for four stations in Potomac Yard, and that the Braddock Road Metrorail station bikeshare station should be in a more visible location.

#### **5 Pedestrian and Bicycle Master Plan Update /**

Staff Steve Sindiong gave an update and background on the Pedestrian and Bicycle Master Plan Update. In 2008, the Bicycle Mobility Plan and the Comprehensive Transportation Master Plan were completed. An outcome of this project will be to have updated pedestrian and bicycle chapters that will be an amendment to the Transportation Master Plan. The other key component of this project is a complete streets design guideline manual. The master plan effort will identify a network, specific projects and implementation measures, priorities, and identify bikeshare locations phasing. To date, the consultant has identified the existing conditions, issues and needs and a civic engagement plan has been prepared. The complete streets design guidelines effort is to provide a tool for staff, citizens and developers to use as guidance for types of design options, for new and upgraded streets throughout Alexandria. The Complete Streets Design Guideline Working Group has also been working to identify the different street typologies that will be used in these guidelines to provide more detailed guidance on street design for different segments of a roadway. Civic engagement to date has included a Project Webpage, flyers and posters in English and Spanish, an online interactive wikimap, an online survey, a public meeting and three Ad Hoc Committee meetings. The project team is in the process of developing the pedestrian and bicycle vision, goals and objectives based on input from the Ad Hoc Committee, public, and other organizations such the Alexandria Bicycle and Pedestrian Advisory Committee (BPAC). The goals and objectives will include performance measures. The Commission discussed the issue of targets as part of the performance measures being developed, and that an option is to develop a policy that requires a separate document with targets that can be updated on an annual basis, approved by the Transportation Commission. The Commission also recommended that the Safety goal be the highest priority goal. The Commission asked that staff come back to them with the updated goals and objectives in February, after the Ad Hoc Committee provides input.

**6 Other Business**

Commissioner King asked Commissioners can endorse items or write letters, as a Commissioner, without going through the chair. It was agreed that any letters written by Commissioners (not representing the Commission as a whole) should note that they are not on behalf of the entire Commission.

Chair King made a motion to adjourn the meeting, and the motion was seconded by Commissioner Jakubek. There being no objection, the meeting was adjourned at 9:00 p.m.

DRAFT

# City of Alexandria, Virginia

## MEMORANDUM

2  
1-21-15

DATE: JANUARY 21, 2015  
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**

The Washington Area Metropolitan Transit Authority (WMATA) continues to hold meetings to discuss the proposed FY 2016 Operating and Capital Budgets, which were proposed in December, 2014. The WMATA Board held a working session on the budget on January 8, 2015 which provided answers raised by staff and Board members. The WMATA Board is scheduled to have a special finance and administration committee meeting on January 22, 2015, followed by the Board meeting, to discuss a set of proposals to be considered for public hearings in February or March 2015.

WMATA continues to hold discussions with regional funding partners to determine the language and funding amount which should be contained within a regional Comprehensive Funding Agreement (CFA). Progress on this agreement may be delayed due to the change in administration in Maryland.

Three of the 70% projects for FY 2014 were approved for funding by the Northern Virginia Transportation Authority in December, 2014. These include:

- Bus shelters and Real Time Information
- Transit Signal Priority and Traffic Signal Upgrades
- Potomac Yard EIS continuance and design-build package development

The Virginia Department of Transportation (VDOT) required more time to produce a set of ratings of highway and Intelligent Transportation Systems (ITS) projects necessary to comply with the provisions of HB599. VDOT provided its draft set of project ratings at a meeting held on January 5, 2015. It further provided its ratings at a Project Implementation Working Group on January 15, 2015. The only project which Alexandria submitted for review was real time adaptive traffic control and management, which received a rating in the middle of all ratings. These ratings are scheduled to be considered by the NVTA Board in February, 2015.

On January 14, 2015, the Commonwealth Transportation Board (CTB) awarded the City of

Alexandria a loan of \$50 million to construct the Potomac Yard Metrorail station. This loan will be coming from the Virginia Infrastructure Bank.

**B. POTOMAC YARD METORAIL STATION EIS**

**The Draft Environmental Impact Statement is nearing completion. The City, WMATA, the Federal Transit Administration (FTA), and the National Park Service (NPS) have reviewed and submitted comments on the document and are currently working together to address the comments. The document will be released to the public once FTA and NPS are satisfied that it meets their requirements. On January 14, 2015, the Commonwealth Transportation Board (CTB) awarded the City of Alexandria a loan of \$50 million to construct the Potomac Yard Metrorail station. This loan will be coming from the Virginia Infrastructure Bank.**

**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](http://www.alexandriava.gov/potomacyard).

**C. METROWAY (ROUTE 1)**

**Staff is continuing to work on implementing additional elements including real-time bus arrival information and off-board fare collection. The first real-time sign was installed at the Potomac Avenue Southbound station on December 30<sup>th</sup>. The remaining signs are expected to be installed and become operational this Winter.**

**Phase 2 of the Crystal City Potomac Yard Transitway is scheduled to open in the Spring of 2015 when the dedicated lanes from the Arlington County line to the Crystal City Metrorail Station are complete.**

**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.

For more information on the Route 1 Transitway project please see visit:  
<http://www.alexandriava.gov/tes/info/default.aspx?id=58644>

**D. PEDESTRIAN AND BICYCLE MASTER PLAN UPDATE**

**Goals and objectives of the plan are being finalized with the Ad Hoc Pedestrian and Bicycle Master Plan Committee. In addition, the process has begun to develop a bicycle network, and identify potential locations for pedestrian focus areas. The next Ad Hoc Committee meeting will occur on February 4, 2015.**

**Background:** The City is conducting an update of the Pedestrian and Bicycle Master Plan, and development of the Complete Streets Design Guidelines, which will be completed in late 2015. The City completed both the Transportation Master Plan, and a Pedestrian and Bicycle

Mobility Plan in 2008 which is data rich and serves as an implementation tool for the Transportation Master Plan. Since that time, staff has completed many important projects to improve walking and bicycling in the City, and many more are currently underway. In 2011, the City adopted a Complete Streets Policy which expanded staff to include a full time Complete Streets Coordinator, and initiated a Capital Bikeshare Program (Bikeshare Program), both of which continue to expand citywide. Given the many pedestrian and bicycle projects and initiatives completed over the past five years, including the Bikeshare Program, as well as the adoption of the Complete Streets Policy, the City will undertake an effort to incorporate these additions into an updated Pedestrian and Bicycle Master Plan and development of a Complete Streets Design Guidelines.

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 Transportation Master Plan that encourages transportation options, reducing dependence on the private automobile;
- Develop both a bicycle and pedestrian network and hierarchy, based on identification of major activity centers or destinations (including existing and projected development and Metrorail and fixed transit stations); and
- Develop a framework for implementing non-motorized policies and projects citywide

More information is available at: [www.alexandriava.gov/pedbikeplan](http://www.alexandriava.gov/pedbikeplan)

#### **E. EISENHOWER WEST TRANSPORTATION STUDY**

**The transportation study consultant has completed an analysis of existing conditions, and is continuing to analyze multimodal bridge options, which have been narrowed to five alignment options. Staff has met with a number of property owners that may be affected by the bridge alignment options. The consultant has begun to develop the model for the 2040 baseline alternative. A steering committee meeting is scheduled for January 26, 2015 to discuss land use options, and a Community meeting will be held on February 9, 2015. Once a preferred land use option is identified, staff will work with the transportation consultant to develop “low” and “high” land use thresholds that will be analyzed in the 2040 Build scenarios modeling effort.**

**Background:** The Eisenhower West Transportation Study is being conducted in conjunction with the Eisenhower West Small Area Plan (SAP). A Steering Committee has been formed for the SAP and Transportation Study to provide guidance on various issues, including the identification of future land use thresholds within the SAP area. The Transportation Study began in spring 2014 and is anticipated to be complete by spring 2015. The Transportation Study will serve as the transportation element/analysis of the SAP, which will include the analysis of various land use scenarios to be further explored in the SAP, and will conduct additional analysis of the multi-modal bridge concept that was recommended in the Landmark/Van Dorn Corridor Plan (adopted in 2009) to identify a more specific alignment. The multi-modal bridge would provide a direct connection between the Van Dorn Metrorail station and Pickett Street, and serve future anticipated development. In addition, the Transportation Study will include an update to the 1993 Clermont Avenue Interchange with I-95 Environmental Assessment (EA). The update will re-analyze a “No Build” alternative of

the Clermont Avenue connector (Eisenhower Avenue to Duke Street) to determine if the connector is still needed, based on current planned land uses and transportation improvements.

More information is available at: [www.alexandriava.gov/eisenhowerwest](http://www.alexandriava.gov/eisenhowerwest)

*City of Alexandria, Virginia*

MEMORANDUM

3  
1-21-15

DATE: JANUARY 21, 2015  
TO: MEMBERS OF THE TRANSPORTATION COMMISSION  
FROM: T&ES STAFF AND NVTC STAFF  
SUBJECT: AGENDA ITEM # 3 – ROUTE 7 ALTERNATIVES ANALYSIS PHASE 2

---

**ISSUE:** Staff update to Transportation Commission on the initiation of the Route 7 Alternatives Analysis Phase 2.

**RECOMMENDATION:** That the Commission receive the following for information.

**EXECUTIVE SUMMARY**

The Route 7 project team, including its consultant, Parsons Brinckerhoff (PB), briefed the Northern Virginia Transportation Commission (NVTC) Commissioners on January 7, 2015 on the outcomes of the first phase the Transit Alternatives Analysis Study of the Route 7 Corridor and the expected outcomes of Phase II.

The project team is proposing a preferred modal option and alignment that is eligible for federal funding and has strong champions among stakeholders and member jurisdictions. Conducted in two phases, the study has already examined multiple modal options and alignments for high capacity transit along the 13-mile Route 7 corridor between Tysons Corner in Fairfax County and the City of Alexandria. With the support of a Technical Advisory Committee (TAC), the project team plans extensive public involvement, including engagement with elected officials through NVTC, transportation and planning leadership in each jurisdiction, and with riders and businesses served by the corridor. The TAC consists of representatives from NVTC member jurisdictions, the Department of Rail and Public Transportation (DRPT), the Council of Governments Transportation Planning Board (MWCOP/TPB), WMATA, and the Virginia Department of Transportation (VDOT). The Study is expected to be completed in March 2016.

**BACKGROUND**

Phase I of the study concluded in December 2013. Phase I was funded through a Federal FY 2010 SAFETEA-LU earmark (to the City of Falls Church) and non-federal matching funds. The project team held two public meetings during Phase I of the study. At the conclusion of Phase I, six possible alternatives were identified for further study. They included:

- No-Build Alternative
- Alternative 1-A-B: Bus Rapid Transit from Tysons to King Street Metrorail Station via East Falls Church Metrorail station
- Alternative 1-B-TSM: Transit TSM (Transportation Systems Management)
- Alternative 3-A-B: Bus Rapid Transit from Tysons to Van Dorn Metrorail Station via East Falls Church Metrorail station
- Alternative 3-A-L: Light Rail Transit from Tysons to Van Dorn Metrorail Station via East Falls Church Metrorail station
- Alternative 3-B-B: Bus Rapid Transit from Tysons to Van Dorn Street Metrorail station

The “Purpose and Need” and “Definition of Alternatives” reports provide additional information on the project and possible alternatives.

Last summer, NVTC received a grant from the Northern Virginia Transportation Authority (NVTA) in the amount of \$838,000 to conduct Phase II work. During Phase II, the remaining six alternatives will be examined in more detail and the preferred mode, alignment, and termini will be determined. In addition to focusing on alignment and modal options, Phase II will explore funding options. NVTC is currently working with the consultant and the TAC to develop an intensive outreach strategy to engage elected and appointed officials, agency executives and senior staff, and public and community stakeholders. The project will conclude in March 2016.

### **NEXT STEPS**

In addition to regular updates to the NVTCs Commissioners, next steps include:

- |                                |   |
|--------------------------------|---|
| • December 2014:               | Finalize Outreach Plan  |
| • January 2015:                | Presentation to the NVTC Board  |
| • December 2014-February 2015: | Development of operating plans for alternatives and connection services |
| • February-May 2015:           | Ridership forecasting   |
| • Fall 2015:                   | NVTC Update   |
| • Fall 2015:                   | Public meeting  |

*City of Alexandria, Virginia*

MEMORANDUM

5  
1-21-15

DATE: JANUARY 21, 2015  
TO: MEMBERS OF THE TRANSPORTATION COMMISSION  
FROM: T&ES STAFF  
SUBJECT: AGENDA ITEM # 5 – WMATA OPERATIONS PLANNING PROCESS

---

**ISSUE:** Staff will provide the Commission with a summary of the Washington Metropolitan Area Transit Authority (WMATA) bus operations planning process.

**RECOMMENDATION:** That the Commission receive the following for information.

**BACKGROUND**

The Transportation Commission requested that staff provide them with a summary of the types of operational bus planning work WMATA does, and how Alexandria staff interfaces with these activities. The following discussion summarizes this information.

**DISCUSSION:**

WMATA manages several operational planning activities regarding their bus services on a regular and ad hoc basis. They include the following groups of activities:

- 1) State of Good Operations (SOGO) Analyses of Bus Services
- 2) Detailed Line Analyses
- 3) Detailed Analyses of Specific Issues
  - Metrobus Transit Service Guidelines Study
  - Metrobus Network Effectiveness Study
  - Metrobus Late Night Service Study
- 4) Ad Hoc Transit Analyses

**State of Good Operations (SOGO) Analyses of the Performance and Structure of Existing Services**

On a monthly basis, WMATA produces ridership counts similar to that illustrated in Attachment 1, which show the ridership of each bus route in comparison with its ridership in the same month of the previous year. This provides an early warning that bus services are either getting too crowded or are not being used efficiently. These monthly reports are provided to the City's representative on the Jurisdictional Coordination Committee.

On an annual basis, WMATA reviews all of its bus services to determine if they could be more efficiently provided. A recent illustration of the supporting documentation WMATA generates is provided in Attachment 2. This review consists of analyzing monthly data, and a detailed examination of the efficiency of all services, which looks at the following factors:

- Weekday daily riders;
- Cost recovery;
- Subsidy per rider;
- Riders per revenue trip; and
- Riders per revenue mile.

With all of this information, WMATA bus planning staff initiates their annual SOGO analysis. This analysis has been shown to be very effective. Historically, WMATA has had success with this process. These changes have contributed to a 9.6% increase in ridership and a 5.3% improvement in on-time performance on those roads which have been subject to these changes in service. The goal of this analysis is to allocate resources better, so that overcrowded bus services are relieved while underutilized services are trimmed. All of this is done with the assumption that no additional bus operations funds will be provided by WMATA. WMATA develops a set of proposals, in consultation with jurisdictional staff, for better utilization of bus services. The suggestions might include adding services, eliminating portions of services, rescheduling services, or suggesting better marketing of services. A proposal is developed in the spring or early summer, and is brought before the WMATA Board in the summer to approve a set of public hearings. The actual public hearings are held in the Fall, and an extensive public participation effort is mounted by WMATA. WMATA uses some of the following techniques for outreach:

- On board take-one paper surveys
- On-line surveys
- Distribution of paper surveys at high-ridership stops
- Agenda items at previously scheduled community meetings
- Open house meetings near high ridership stops on the lines affected
- Distribution of information and one-on-one discussions with Bus Planning staff at high-ridership stops on the lines affected
- On-board take-one flyers
- Advertisements in multi-lingual newspapers
- Social media and transit agency blog
- Official public hearings

In addition, WMATA performs a Title VI analysis to determine if there is a disparate impact on minority populations or a disproportionate burden on low income populations. The SOGO packet is then approved after the 1<sup>st</sup> of the year, and is typically implemented sometime during that year.

WMATA's latest set of SOGO changes are scheduled to be approved by the entire WMATA Board on January 22, 2015. Two of the most significant changes for Alexandria are combining the Routes 7B and 28G, which will provide an additional trip, and eliminating Route 25E service on Van Dorn Street from Braddock Road to Menockin Drive (See Attachment 3), impacting fewer than 1 person a trip. These resources will be used to improve service to Parkfairfax.

### **Detailed Line Analyses**

A more detailed planning analysis is performed on some lines to obtain specific detailed information about the line through public participation and the analysis of data. These analyses identify the strategic needs for program and facilities; review capacity, productivity, reliability, and quality of service indicators; and recommend changes that will improve service for the subject Metrobus Routes. These analyses have been done for both WMATA's Priority Corridors (Routes 29K and 29N) and such local regional bus services as the Route 10A and 10B travelling on Mt. Vernon Avenue.

### **Detailed Analyses of Specific Issues**

WMATA currently has specialized studies in a few areas, which are likely to impact WMATA's service evaluation in the future:

- Metrobus Transit Service Guidelines Study
  - Guidelines are being developed for such items as:
    - Bus stop spacing
    - Service directness
    - Fare policy/media
    - Type of vehicle
    - Service change process
    - New route trial period
    - Annual service review
    - Branding
    - Customer complaints/comments
    - Bus stop amenities
- Metrobus Network Effectiveness
  - WMATA is evaluating its entire route network to determine the future role of WMATA bus services which might include which routes should optimally be operated by WMATA, and which should be given to other transit operators in the region.
- Metrobus late Night Service Analysis
  - Which bus routes should be operated late at night and how much service should they provide?

### **Ad Hoc Service Analyses**

WMATA bus planning has responded to both the instructions of upper management and of jurisdictions to analyze a variety of service planning issues, such as:

- Can WMATA bus services provide an alternative to the Metrorail Blue Line?
- Should Metrobus service to National Harbor be increased?
- How can problems with Route 11Y be addressed?

### **SUMMARY:**

Alexandria staff will continue to interface with WMATA in developing annual operations plans and other operations planning documents, which will make bus services in Alexandria and in the region more effective and efficient. If issues arise in these discussions, which have major policy implications, the Transportation Commission will be requested to provide their inputs.

*City of Alexandria, Virginia*

**MEMORANDUM**

6  
1-21-15

DATE: JANUARY 21, 2015  
TO: MEMBERS OF THE TRANSPORTATION COMMISSION  
FROM: SANDRA MARKS, ACTING DEPUTY DIRECTOR, T&ES  
SUBJECT: AGENDA ITEM #6 - FY 2016-2025 CIP UPDATE

---

**ISSUE:** Update on FY 2016- FY 2025 City Capital Improvement Program (CIP)

**RECOMMENDATION:** That the Transportation Commission (Commission) receive the update and provide guidance to staff for preparation of FY 2016-2025 CIP for inclusion in the City Manager's FY 2015 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 programming 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.

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 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. However, there are still a number of unmet funding needs.

In addition, House Bill 2313 was signed into law and levies additional taxes and fees to generate additional revenue for transportation projects. Taking into account these funding sources, at the November 19, 2014 Transportation Commission meeting, the Commission approved the following policy guidance to staff in the preparation of the FY 16 CIP:

- Preserve the 2.2 cent transportation reservation in order to comply with maintenance-of-effort requirements, maintain flexibility, and to offset previous loss of state urban funds.
- Commit adequate operating funds to provide the project management, procurement, management and of staff resources necessary to implement new capital projects and programs. Consider capitalizing staff positions that are directly related to capital project implementation, as allowable, in order to utilize capital funds and reduce impacts on the operating budget.
- Maintain funding for highest priorities set by Transportation Commission.
- Allocate Northern Virginia Transportation Authority (NVTA) 70% funds for high priority major capital investments with regional impacts, with an emphasis on leveraging

- non-city funds and/or accelerating project delivery.
- Utilize funding sources with least restrictions on project eligibility (i.e. CMAQ, RSTP, and NVTA 30% funds) for non-motorized projects, project development, ADA improvements, maintenance and operations.
- Pursue discretionary grant funding for transportation projects, including state capital assistance and federal New Starts, Small Starts, and TIGER grants.
- Ensure adequate funding for the Alexandria Police Department to enforce the proper use of High Occupancy Vehicle (HOV) lanes on Route 1 and Washington Street.
- Ensure that city transportation funding levels are maintained or increased above the maintenance-of-effort requirements of HB2313, to provide new transportation capacity and enhanced transportation services and programs while also maintaining existing assets in a state of good repair.
- Recognizing that regional transportation, including WMATA transit service is a priority that should not fall entirely on the transportation budget but rather a shared cost, the Council should explore opportunities to help fund the regional transit needs beyond the City's transportation resources.

This guidance reflects the additional responsibilities that come along with the new regional and state funding available for transportation projects in FY2016 and beyond.

**DISCUSSION:** Because revenues are projected to come in lower than expected, and WMATA's capital program is putting pressure on City funding sources, staff is developing CIP scenarios that do not include any expansion of programs or service. The CIP will likely include reductions and deferrals of projects. The scenarios will focus on maintenance of infrastructure and existing services and look to defer or cut back capital projects in order to reach target funding.

The Office of Management and Budget is holding a series of public engagement meetings to get community input. The meeting that will cover transportation issues will be held on February 5, 2015 at 6:30 pm.

Staff will provide a detailed CIP budget proposal for public hearing consideration at the Commission's February 2015 meeting.

Upcoming dates:

- |                          |  |
|--------------------------|--|
| <b>February 5, 2015</b>  | Civic Engagement meeting on budget           |
| <b>February 18, 2015</b> | Transportation Commission Public Hearing     |
| <b>March 3, 2015</b>     | Proposed Budget Presentation by CMO          |
| <b>March 23, 2015</b>    | City Council Public Hearing on FY2016 Budget |
| <b>May 7, 2015</b>       | Final Budget and Tax Rate Adoption           |