



Transportation Commission

October 19, 2016

7:00 PM

City Hall, Council Work Room (2nd Floor)

AGENDA

1. Minutes of the September 21, 2016 Meeting
2. Updates to Receive (Consent)
 - Funding Update
 - King Street Metrorail Station
 - Eisenhower Avenue Metrorail Station
 - Old Town North Small Area Plan
 - I-395 HOT Lanes Project
 - Local Motion Rebrand
3. Commission Updates
4. Multimodal Transportation Grants
5. FY 2018-27 Budget Guidance
6. Other business
 - Vice Chair Election

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, November 16, at 7:00 PM in the Council Work Room (**City Hall, 2nd Floor**).

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City of Alexandria

Transportation Commission

Regular Meeting

September 21, 2016

7:00 p.m.

Council Workroom

MINUTES

Commissioners Present: Chair Jerry King, Commissioner David Brown, Councilman Tim Lovain, Commissioner Christine Michaelis, Commissioner Jake Jakubek, Commissioner Ryan Jones, Commissioner Stephen Klejst, and Commissioner James Lewis and Commissioner Melissa McMahon

Commissioners Absent: Councilman John Chapman

Staff Present: Allan Fye – T&ES, Patrick Reed - T&ES, and Carrie Sanders – T&ES, Steve Sindiong - T&ES, Karen Callaham -T&ES, Mary Catherine Collins, P&Z

Chair Jerry King called the Transportation Commission meeting to order at 7:04 pm.

1. July 2016 Meeting Minutes

Chair Jerry King asked if there were any edits to the meeting. Mr. King had provided minutes to staff previously. There being no additional edits, a motion to approve the minutes was made by Commissioner Lewis and seconded by Commissioner Jakubek. The minutes were voted on and approved with eight in favor and one abstention by Commissioner McMahon.

2. Updates to Receive (Consent Items)

The Commission received Funding Updates and Project Updates on the Potomac Yard Metrorail Station; the King Street Metrorail Station; the North Potomac Yard Small Area Plan Amendment; the SafeTrack Update; and the City Strategic Plan.

Commissioner Jones inquired about the North Potomac Yard Small Area Plan Amendment. T&ES Deputy Director Carrie Sanders stated the North Potomac Yard Small Area Plan Advisory Group held public meetings and work sessions to provide input on two different street framework options. Staff recommended Option 2 because it provides an additional 1.5 acres of open space, creates a more active and pedestrian friendly space at the future Potomac Yard Metro station (north entrance), allows for a phased development and continued study of the design of Potomac Avenue and the future Transitway, and maximizes ridership for the Metroway. At their August 29, 2016 meeting, the North Potomac Yard Advisory Group recommended moving forward with Option 2. The Planning Commission held a work session on September 8, 2016 to receive an update on the planning process. The transportation analysis will be conducted over the fall /winter to identify the impacts of the build

scenario.

3. Commission Updates

Commissioner Jakubek reported he was appointed to the Eisenhower West-Landmark Van Dorn Implementation Advisory Group. At the first meeting, City staff presented an overview of both the Landmark/Van Dorn Corridor Plan, and the Eisenhower West Small Area Plan, highlighting plan goals, general land use strategies, neighborhood development, and implementation phasing. There was an overview of the Air Quality Monitoring and Analysis Study around Covanta that is expected to be complete by mid-January. The study will determine next steps needed in order to redevelop adjacent use.

Commissioner Lewis reported that the Ad Hoc Advisory Group on Confederate Memorials and Street Names issued recommendations on the four topics City Council directed it to consider. They concluded that the Appomattox statute on South Washington Street should remain in place. The name of Jefferson Davis Highway in the City of Alexandria should be changed. Individual requests for new street names to replace those named after Confederate figures should be considered by City Council. No action is needed with regard to a specific policy on flying of any flags on property owned or under the control of the City. After the City Council public hearing, Council directed the City Manager to begin the process of renaming Jefferson Davis Highway by generating staff recommendations on specific approaches for implementation, including a robust community engagement/consultation process. Council accepted the Group's recommendation for other street names in the City. Council directed City staff to initiate a discussion with the United Daughters of the Confederacy regarding the possibility of moving the Appomattox statue to the nearby corner of the Lyceum, adding contextual information, to consider adding to the City's legislative package a request for authority to move the statue, and to monitor the results of the Governor's Task Force and report back to Council with recommendations.

Councilman Lovain reported at the last Transportation Planning Board (TPB) meeting, it was determined that there are approximately 550 projects that are included in state, local and regionally approved plans, but are not currently included in the CLRP. TPB's Long Range Plans Task Force will develop a report on Phase 1, Phase 2 and Phase 3 activities. Phase 1 is a technical scenario analysis performed for the region's unfunded projects (all projects come from locally approved and adopted plans and programs). This report has been completed but not yet published. It will feature a baseline analysis comparing the CLRP (Planned Build) with the All-Build and the No-Build scenarios. Phase 2 will include a smaller sub-set of multi-modal unfunded projects that would represent the region's priorities, and will be under development in calendar year 2017. Phase 3 restructures the region's financially Constrained Long Range Plan (CLRP) into a comprehensive long range plan with both a financially constrained set of projects and an aspirational section that would reflect the unfunded projects. This activity will occur in 2017 and 2018.

Commissioner Klejst stated the DASH has recently implemented its fall service changes. These include a rerouting of the AT-8 bus to terminate at Braddock Metrorail station instead of terminating in Fairfax and has been well received by the ridership. He added there has been an increase in the AT-3 and AT-4 ridership as a result of those routes being used during the WMATA safe track surges. General Manager Sandy Modell announced her retirement and the Alexandria Transit Company (ATC) Board is engaged in an executive search for her replacement.

Commissioner Klejst noted that at the Motorcoach Task Force's 4th meeting, the group unanimously approved policy statements regarding loading / unloading and short term parking. At the previous meetings, the Task Force approved staff's review criteria with minor modifications.

4. 2016 Transportation Long Range Plan – Public Hearing

T&ES Acting Division Chief Steve Sindiong stated that after the Commission holds a public hearing, staff will ask the Commission to approve the 2016 Transportation Long Range Plan (LRP). He reported the most recent draft 2016 LRP includes changes based on the guidance provided by the Commission at its April 20, 2016 work session. A number of projects and studies have been removed, consolidated, or moved to a new developer contingent list. A number of plans have been recently approved since the 2015 LRP, including the Eisenhower West Small Area Plan, Oakville Triangle-Route 1 Corridor Plan, and Pedestrian and Bicycle Master Plan Update. The primary unfunded projects from those plans have been added to the 2016 LRP. The projects are prioritized based on the ranking evaluation provided by the Commission, and endorsed at the July 20, 2016 meeting.

There being no discussion amongst the Commissioners on the matter, Chair King opened the Public Hearing. Mr. James Durham of 622 Fort Williams Parkway stated he has watched the Commission go through this selection process for four years and remains impressed with the tremendous job they perform. Mr. Durham continued that the 2016 LRP is the best he's seen in four years. He asked the Commission and staff to vehemently convey to Council the importance of these projects to the City and the amount of funds needed as part of the budget process. He added that approval of this LRP gives Council opportune notice, in advance of November budgeting, to not allocate WMATA all of the transportation funds in the budget.

After the public hearing was closed, Commissioner Michaelis stated that she noticed two joggers on Seminary Road where no sidewalk exists. This is a major safety issue and the City needs to stay vigilant in making pedestrian safety improvements.

Commissioner Michaelis made a motion to approve the 2016 Transportation Long Range Plan as prioritized by the Commission and advanced by staff. Commissioner Lewis seconded the motion. The motion was voted on and unanimously approved by the Commission.

5. I-395 Express Lanes

T&ES Deputy Director Carrie Sanders introduced the Virginia Department of Transportation (VDOT) staff Susan Shaw and Amanda Baxter, and Tim Roseboom of the Virginia Department of Rail and Public Transportation (DRPT). Ms. Shaw, the overall Project Manager gave a brief project update. She stated funding for the project is a result of a \$165 million dollar federal grant to improve more than 50 miles of the I-95/I-395 Corridor from Fredericksburg to the Pentagon. She stated they are working with TransUrban to get a finalized proposal. She described the roles and responsibilities of VDOT/DRPT and I-95 Express. They are currently working to conclude the scope. The purpose of the toll project is to reduce congestion by providing additional travel choices through the conversion of the HOV lanes to Express or High Occupancy Toll (HOT) lanes, travel predictability and roadway safety. Key improvements will be extending express lanes to the vicinity of Eads Street near the Pentagon, providing new travel options for single-occupant drivers, installing an active traffic management system to keep traffic moving, providing sound walls for nearby neighborhoods, improving connections between the I-395 Express Lanes and Eads Street, and providing dedicated annual funding for transit. Vehicles with three or more people can use the express lanes for free, while vehicles with fewer than three people can choose to pay a variable toll and use the express lanes. The improvements will be built within the existing footprint of the I-395 HOV lanes except the sound walls. The two existing HOV lanes will be converted to express lanes and a third lane will be added, providing three reversible express lanes. The existing HOV ramps

will convert to HOT ramps. The Seminary Road south facing ramp will remain limited to HOV-only at all times. Construction is expected to begin in spring 2017 with the new extended lanes opening in 2019.

Amanda Baxter of VDOT stated the draft environmental assessment document is completed and can be found on the VDOT website. Hard copies will be available at VDOT offices and in Arlington County locations and at Beatley Library for review. The largest environmental assessment finding was the noise impact. 8.1 miles of sound walls been identified as being feasible. She mentioned VDOT wanted to build a sound wall south of Seminary Road but it was voted down by the Alexandria community during the BRAC Mark Center project. That wall is under consideration as part of this project and up for a community vote. You must live in the study area and your property would be impacted by a wall that mitigates noise and benefits you, to vote on the construction of the wall.

Tim Roseboom, the Northern Virginia Manager of Transit Planning for DRPT, provided an overview of the transit and Transportation Demand Management (TDM) study. DRPT worked with all the jurisdictions located along the corridor from Spotsylvania to North Arlington, and includes two Commissions, Northern Virginia Transportation Commission (NVTC), Potomac and Rappahannock Transportation Commission (PRTC) and the two major rail operators Virginia Railway Express (VRE) and WMATA. The study will identify transit services and TDM program enhancements that can be funded by the annual transit investment payments. The State has committed to provide at least \$15 million annually for I-95/I-395 transit and TDM initiatives. Eligible projects for funding will increase mobility and move more people along I-95 and I-395 and benefit toll payers in the I-395 corridor. Projects could include new local bus and rail service, park and ride lots, enhanced service to existing routes, and TDM program enhancements.

Mr. Roseboom introduced Tom Harrington. Mr. Harrington stated in the weekday a.m. peak period, there are 65,000 persons carried in 40,000 vehicles northbound. 54% of the person trips are on the HOV lanes. Transit vehicles are less than 1% of the vehicles but carry 12% of trips. The Alexandria projects include improvements to DASH services, the DASH bus garage, West End Transitway and Duke Street Transitway, King Street and Van Dorn Metrorail Station improvements, Potomac Yard Metrorail Station, new expanded transit centers and Landmark Mall and Mark Center.

The Commission provided comments on the project, including the need to look beyond the year 2040 since the region will continue to grow, and asked that staff keep the Commission informed about decisions that are made and the funding model that is developed.

6. Other Business

Chair Jerry King welcomed Melissa McMahon as the newest member to the Commission who represents the Planning Commission. He stated that a vote for the Commission Vice Chair should be held off until the Environmental Policy Commission representative has been appointed to the Transportation Commission. He also stated that the ATC Board will hold a retreat this fall, and will discuss the issue of having a separate Transportation Commission representative to the ATC Board.

At 9:20 p.m., Commissioner Michaelis made a motion to adjourn the meeting. This motion was seconded by Commissioner Jakubek, voted on and unanimously approved by the Commission.

City of Alexandria, Virginia

MEMORANDUM

DATE: October 19, 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 Metropolitan Area Transit Authority (WMATA):

WMATA staff advanced four proposals to increase the amount of time available for maintenance of the Metrorail system. The WMATA Board authorized staff to hold a public hearing about the proposed options for new Metrorail service hours and will receive public comment in October. Depending upon how much bus service will be provided at these times, there may be a cost impact in the FY 2018 budget.

WMATA indicated that they have been using a larger percentage of capital funds than in previous years since the 7000 series rail cars are being delivered at an accelerated pace.

The WMATA Board will receive the draft FY 2018 Operating Budget in November and the Draft FY2018 Capital Budget in December.

Northern Virginia Transportation Authority (NVT):

The City is assembling the materials needed for an application of FY 2023 CMAQ and RSTP funds. These materials will be brought before the Transportation Commission in November, 2016.

Smart Scale (Previously referred as HB2):

After receiving comments and feedback from Virginia Department of Transportation (VDOT) and Department of Rail and Public Transportation (DRPT), the City's Smart Scale applications were successfully submitted by September 30, 2016. Next steps include: review, screening, and scoring of applications through December 2016; submission of projects and scores to Commonwealth Transportation Board (CTB) in January 2017, and; funding decisions by CTB to support the development of the draft Six-Year Improvement Plan in April 2017.

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.

B. KING STREET METRORAIL STATION

The City is in the process of finalizing all comments on the final set of plans and taking steps to get all financing in place for the project's implementation. This project is scheduled to go out for bid this winter (2016-2017) with construction to begin in the summer of 2017.

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.

C. EISENHOWER AVENUE METRORAIL STATION

The final design plans for the Eisenhower Metrorail Station were submitted to WMATA this fall and comments were received from WMATA on the final plans. The City is currently revising the plans based on WMATA's comments. Implementation of the Eisenhower Avenue Metro improvements is contingent on redevelopment of adjacent parcels.

Background: In the spring of 2003, the City of Alexandria approved a small area plan that guides development in the area known as East Eisenhower. The plan calls for significant amounts of high density development within a short distance of the Eisenhower Metrorail Station. To permit large mixed-use development in this area, new streets must be built and utilities must be relocated. The existing Eisenhower Metrorail Station entrance is approved to be modified to accommodate the development. The City of Alexandria has an agreement with adjacent developers and WMATA that addresses improvements at the Eisenhower Metrorail Station and the release of land for development. The City has committed to making several improvements including renovation of the bus loop, relocation of transit services, design and construction of an attractive pedestrian plaza in front of the station, bus shelters for rider comfort, and real-time bus information displays. This project has been through an extensive planning process, which examined several alternatives to various aspects of the project. The design of the pedestrian plaza is now complete. The City, WMATA, and the developers

finalized a Memorandum of Understanding (MOU) in late 2015 that will permit the project to move to the construction phase.

D. OLD TOWN NORTH SMALL AREA PLAN

The parking study for Old Town North has been completed. The study evaluated on-street parking conditions for the entire planning area and off-street parking conditions at eight parking garages. The study also included recommendations for parking management for consideration in the overall update to the master plan.

Overall there is sufficient on-street parking in the planning area, although there were several blocks that were observed as full, mainly near the retail areas. Many of these blocks were unrestricted or had restrictions that ended at 5:00 PM. A turnover analysis of the retail blocks noted that many vehicles parked for over two hours and a number of blocks had vehicles parked for the entire day. The off-street parking garages that were surveyed were found to have very low occupancies. The peak parking of 47% occurred during the morning weekday survey. The remaining surveys in the evening and on Saturday showed all eight of the garages were very underutilized with most garages well below 50% occupancy.

The transportation study is currently underway, which will include an analysis of existing and future traffic conditions in the planning area, taking potential development into consideration. The study will also analyze the impact of converting the two one way streets (Madison and Montgomery Streets) into two-way traffic. The consultant is currently working on the existing conditions traffic model using existing traffic counts that were collected by the City or specific developments in the planning area. This fall they will prepare the future traffic models, which will be used to inform some of the transportation and land use related recommendations in the final update to the master plan.

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 is being conducted in three phases over the planning period. For more information, please visit: <http://www.alexandriava.gov/86032>

E. I-395 EXPRESS LANES PROJECT

VDOT will be holding a Public Hearing for the project Environmental Assessment(EA) on Wednesday, October 26, 2016 from 6:30PM to 8:30PM with a presentation at 7PM. The Public Hearing will be held at Francis Hammond Middle School (4646 Seminary Road, Alexandria, VA 22304). Additional information and links to the EA can be found on the VDOT project website: http://www.virginiadot.org/projects/northernvirginia/395_express.asp.

Background: On November 20, 2015 the Secretary of Transportation sent a letter to the City and other jurisdictions noting the State's planned action to improve travel along the I-395 Corridor. VDOT will conduct an Environmental Assessment (EA) to analyze the conversion of the existing HOV lanes to dynamically priced Express lanes into Washington D.C. DRPT will

conduct a Transit / Transportation Demand Management (TDM) study to identify transit, carpool, vanpool and other demand management strategies to improve travel along the corridor.

F. LOCAL MOTION REBRAND

In October 2016, Local Motion changed its brand and will now be called GO Alex. City Staff worked with a marketing contractor, Pulsar, to create a new look and feel for the City's transportation demand management program. The new name GO Alex will be more recognizable and relatable for the City's residents, visitors, and employees. Reaching a broader target audience will help Alexandria's program increase awareness and engagement.

Background: GO Alex promotes and encourages public transit, ridesharing, bicycling, and walking as money and time saving alternatives that discourage driving alone, reduce automobile dependence, increase mobility and improve air quality.

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 19, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM #4 – MULTIMODAL TRANSPORTATION GRANTS

ISSUE: Consideration of Grant Applications to the Virginia Department of Transportation (VDOT) for Transportation Projects Eligible under the Transportation Alternatives Program and the Bicycle and Pedestrian Safety Program.

RECOMMENDATION: That the Commission recommend City Council authorize the submission of grant applications.

BACKGROUND: In May 2016, City Council approved an update to the Bicycle and Pedestrian chapters of the Transportation Master Plan. These chapters recommended a series of priority projects intended to improve the multimodal network in Alexandria and provide facilities for safer walking and bicycling.

With these applications, staff proposes to apply to VDOT for funds that would allow the implementation of two priority projects that are reflected in City planning documents and have received general support from the community and other City departments, including Planning & Zoning. These projects are currently not funded.

DISCUSSION: The first project, the Holmes Run Trail Connector, would provide a connection on the south side of Holmes Run between Ripley Street and North Pickett Street. There is currently an unpaved dirt path and no sidewalk where the proposed trail would be constructed. Because the trail would be located in a Resource Protection Area (RPA), it will be constructed with pervious material. The project is recommended as one of the City's three priority trail projects in the Pedestrian and Bicycle chapter of the Transportation Master Plan and is listed as a recommended project in the Holmes Run Park Plan.

Staff proposes to seek an \$800,000 grant from the VDOT Transportation Alternatives Program fund for the Holmes Run Trail because this program is intended to fund projects that expand non-motorized travel choices and enhance the experience of transportation by improving cultural, historical and environmental aspects of transportation infrastructure. Projects are evaluated by VDOT based on how the project improves the existing transportation network, the

sponsor's experience administering a federal-aid project, and the project's readiness to proceed. VDOT awarded 21 trail projects across Virginia in 2016. Project submissions should be no more than \$1 million and applications are due November 1, 2016. The Transportation Alternatives Program grant requires a 20% local match. As a result, the City match would be \$160,000, to be paid for with in-house design services at \$60,000 through in-kind matching funds, and \$100,000 of prior year funds from the Complete Streets CIP project.

The second project, located at the intersection of Seminary Road and Howard Street, would provide pedestrian improvements adjacent to INOVA Hospital. Pedestrian improvements could include—but are not limited to—curb extensions, accessibility upgrades, and bus stop enhancements. With 26 crashes at this intersection since 2011 and many observed instances of midblock crossings, enhancements to this intersection are intended to improve the safety for all roadway users. The Pedestrian and Bicycle chapter of the Transportation Master Plan includes a number of pedestrian safety improvements at this location as part of the Seminary Road/Hammond Middle School Case Study Area.

Staff proposes to seek a \$400,000 grant through the VDOT Bicycle and Pedestrian Safety Program for this project. Funds from this program are intended to improve non-motorized transportation safety. Eligible projects include—but are not limited to—safety improvements at intersections, crosswalks, signs and pavement markings, accessibility features, and traffic calming measures. Projects should cost less than \$500,000 and should reduce crashes or risk potential. Proposed projects are evaluated based on risk factors from documented purpose and need to compete against other similar projects. The grant application is due November 1, 2016. The funding provided through VDOT's Bicycle and Pedestrian Safety Program does not require any matching City funds.

City of Alexandria, Virginia

MEMORANDUM

DATE: OCTOBER 19, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM # 5 - FY 2018-2027 CIP UPDATE

ISSUE: Update on FY 2018 - FY 2027 City Capital Improvement Program (CIP).

RECOMMENDATION: That the Transportation Commission (Commission) receive the update and provide guidance to staff for preparation of the FY 2018 budget for inclusion in the City Manager's FY 2018 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.

In October 2015, the Commission recommended the following initial policy guidance to City Council for the FY 2017-26 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.
- Continue to capitalize 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 as determined by the Transportation Commission in the Transportation Improvement Program.
- 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 for capital investment and operating costs of enforcement—including parking violations, High Occupancy Vehicle (HOV) lane violations on Route 1 and Washington Street, speeding, and red light running—to help shape driver behavior and promote safety.
 - 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.

DISCUSSION: The low rate of revenue growth since the end of the recession combined with City and School capital infrastructure, facility funding needs, and school enrollment increases will cause the City to examine how trimming services and limiting investment in new or expanded services can be done. In addition, WMATA's operating and capital programs continue to put significant pressure on City funding sources, and in particular, its transportation sources. While the City's economy is forecasted to gradually grow, it is unlikely that revenue growth alone will be sufficient to fund all City needs.

A memorandum from the City Manager dated September 14, 2016 (See Attachment 1) was sent to the City Board, Committee, and Commission members related to the FY 2018-27 budget. This memo explains the need to prioritize service and investments and included two questions that should be discussed among members, including:

1. What are the highest priority services and initiatives within your policy area that you feel should be added or increased in the FY 2018 budget?
2. If your area of the budget is required to identify potential reductions for FY 2018, what are the lowest priority services and initiatives that should be considered?

The Commission's feedback on these two questions will assist City staff in developing budget submissions and reflecting the priorities of the Transportation Commission. It is requested that responses to the above questions are provided to the Director of Transportation and Environmental Services (T&ES) by October 31, 2016. In addition, Board and Commission Chairs will meet with the Director of T&ES on October 24th to relay concerns as staff continues to prepare the FY 2018 budget for inclusion in the City Manager's FY 2018 budget.

ATTACHMENTS:

Attachment 1 - September 14, 2016 Letter from City Manager



OFFICE OF THE CITY MANAGER
301 King Street, Suite 3500
Alexandria, Virginia 22314-3211

MARK B. JINKS
City Manager

703.746.4300
Fax: 703.838.6343

September 14, 2016

Dear City Board, Committee & Commission Members,

Thank you for your service on our City's boards, committees and commissions. Your work is greatly appreciated by City staff, City Council and your fellow residents. We appreciate all of your input and guidance on major policy decisions that face our community.

In that spirit, I am reaching out to you now for your input on another set of important decisions that will be needed soon regarding the Fiscal Year (FY) 2018 budget. While FY 2018 decisions will not start for about 10 months, City staff is already formulating the building blocks which will make up next year's budget.

As you likely witnessed in the FY 2017 budget, the low rate of revenue growth since the end of the recession combined with City and School capital infrastructure, facility funding needs, and school enrollment increases have caused the City to trim services and limit investment in new or expanded services. While the City's economy is healthy and we forecast continued gradual growth; it is highly unlikely that revenue growth alone will be sufficient to fund all City needs. This means we will need to close a budget gap of some amount which will require prioritization of services and investments so that City Council has budget options to consider.

As a result, I will send budget instructions to departments and our partners outside of the City government in October which will give them the opportunity to request high priority, new and expanded services, but which will also require them to submit options for reducing services as well.

To help inform those choices, I would appreciate your input on the priorities of your board, committee, or commission. More specifically, I am interested to know how you would respond to the following two questions:

- 1) What are the highest priority services and initiatives within your policy area that you feel should be added or increased in the FY 2018 budget?
- 2) If your area of the budget is required to identify potential reductions for FY 2018, what are the lowest priority services and initiatives that should be considered?

City Board, Committee & Commission Members

September 14, 2016

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Your feedback on each of these two questions will help aid City staff in crafting budget submissions that better reflect the priorities of your boards, committees, and commissions and the community at large.

Please provide any response that you wish to be considered in the development of the FY 2018 budget submissions to the department head of your supporting City department by October 31, 2016. There will be additional opportunities for input into the budget process through our fall civic engagement efforts, the March budget public hearing, and your regular interaction with City staff who support the work of your board, committee or commission.

Thank you again for your input and service.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark B. Jinks", written over a horizontal line.

Mark B. Jinks
City Manager

cc: The Honorable Mayor and Members of City Council