

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 15, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: T&ES STAFF

SUBJECT: AGENDA ITEM #6 - FY 2016 REPROGRAMMING OF TRANSPORTATION IMPROVEMENT PROGRAM FUND BALANCE OF \$566,000

ISSUE: Reprogramming of Transportation Improvement Program (TIP) balance of \$566,000 in the FY 2017 budget.

RECOMMENDATION: That the Transportation Commission endorse using the \$566,000 TIP balance for the proposed National Harbor/MGM NH-2 pilot service.

DISCUSSION: As a result of operational efficiencies through the Washington Metropolitan Transit Authority (WMATA) State of Good Operations Report for FY 2017, there is a balance of \$566,000 that was initially anticipated to go toward the City's operation contribution to WMATA, which resulted in a fund balance of \$566,000 in the FY 2017 budget adopted by Council on May 5, 2016. The Council has requested that staff work with the Transportation Commission to identify project funding priorities to expend this balance.

With the introduction of the proposed National Harbor/MGM NH-2 pilot service by WMATA, staff is proposing that the Commission support the proposed National Harbor/MGM NH-2 pilot service. Because the timing for the proposed regional service is outside of the City's budget appropriations cycle, the TIP fund balance is a source of funds that can be used for the proposed National Harbor/MGM NH-2 service for FY 2017.

The National Harbor/MGM NH-2 service is being proposed as a pilot service. The proposed pilot would operate from 6:00 am to 1:00 am weekdays and weekends. Buses would run in each direction every 30 minutes, connecting Huntington and King Street Metrorail stations in Virginia with the Oxon Hill Park-and-Ride, MGM Hotel and downtown National Harbor in Maryland.

If the National Harbor/MGM Grand NH-2 is approved, the pilot WMATA service would operate from October 2016 to June 2017. A reimbursable project in the amount of \$2,175,000 would be created to support the service in FY 2017. The participating jurisdictions would be responsible for any NH2 expenses not covered by farebox revenues or the proposed developer contributions. The proposed developer contribution is \$500,000 annually supplied by the Peterson Group. WMATA staff would conduct a service evaluation by spring 2017 to assess ridership, cost recovery, future demand, and the demographics of riders.

If the route is successful, the pilot service could become permanent and would be considered for incorporation as a regular regional route in the FY 2018 WMATA budget.

ATTACHMENTS:

Attachment 1: Proposed National Harbor/MGM Grand NH-2 Service Presentation (WMATA)