

A New Era of Transportation Improvements



Fiscal Year 2015
Annual Report to the
Joint Commission on Transportation Accountability
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Background

The Northern Virginia Transportation Authority (NVTA) is a political subdivision of the Commonwealth of Virginia, created in 2002 by the Northern Virginia Transportation Authority Act, Chapter 25, Title 33.2, of the Code of Virginia (SB 576). The NVTA's primary function is to conduct transportation planning, prioritization, programming and funding for the Northern Virginia region.

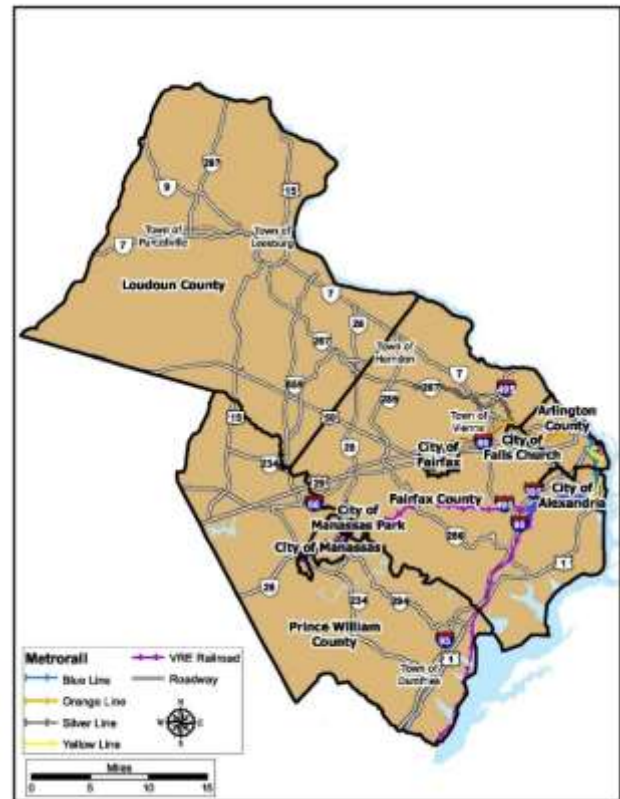
On April 3, 2013, the Virginia General Assembly approved the final version of House Bill 2313 (HB 2313). This legislation established a dedicated, sustainable funding stream for transportation in Northern Virginia. HB 2313 separates these funds into "70% Regional Revenues," which are allocated by the Authority to regional transportation projects; and "30% Local Distribution Revenues," which are distributed to localities for locally determined transportation projects and purposes. These funds allow the NVTA to begin fulfilling its mission to address regional transportation challenges.

The Joint Commission on Transportation Accountability (JCTA) through the Budget Bill HB 5002 of 2014, was given the responsibility of review and oversight of the usage of funding generated pursuant to the provisions of HB 2313. The NVTA has prepared this report to inform the JCTA of the uses of the HB 2313 funds through FY2015.

On July 24, 2013, the Authority approved its first project list, the FY2014 Program, setting in motion a new era of transportation improvements for the Northern Virginia region. The FY2014 Program projects were reported last year. On April 23, 2015, the Authority adopted its second list of projects, the FY2015-16 Two Year Program. This Two-Year Program continues the work of reducing congestion and improving mobility in Northern Virginia.

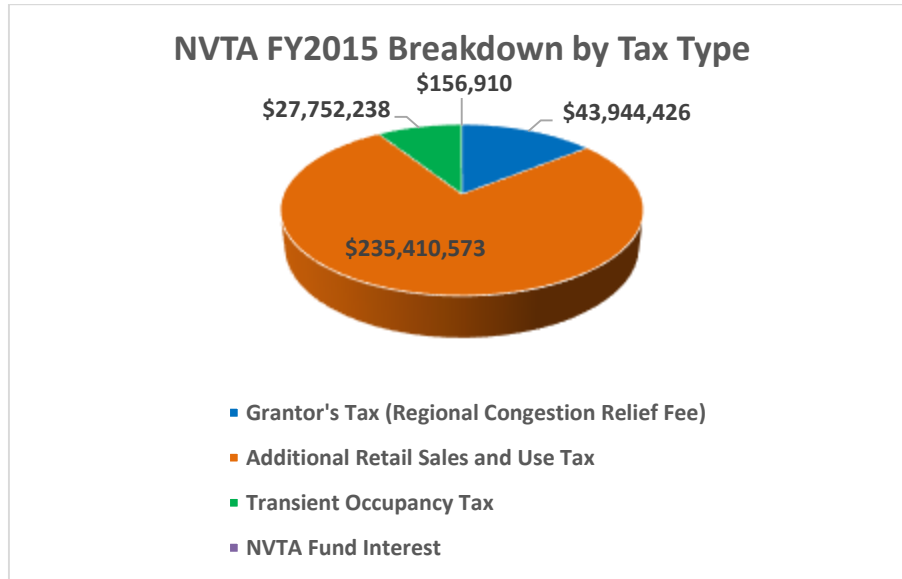
Through the FY2014-16 Programs, the Authority has programmed \$535 million in regional transportation investments. While this is a large amount, it represents only a fraction of the nearly \$42 billion in transportation infrastructure and service expansions identified in the Northern Virginia portion of the D.C. metropolitan region's Constrained Long Range Plan and the additional recommended regional improvements in TransAction 2040.

Northern Virginia Region



Fiscal Year 2015 - Overall Revenue and Distribution

HB 2313 revenues generated approximately \$307 million in FY2015. The pie chart below illustrates the revenue breakdown by tax type (Grantor's Tax, Additional Retail Sales and Use Tax and Transient Occupancy Tax) and includes interest on those funds.



Source: NVTA Financial Reports (Unaudited)

Per HB 2313 requirements, 30% of those revenues (\$92,179,245) were distributed to member localities once certain statutory requirements were met, while 70% (\$215,084,904) were used by the Authority for regional transportation projects.

Fiscal Year 2015 - 70 Percent Regional Revenue Funding

In December 2013, the Authority issued a call for projects for its FY2015-16 Two Year Program. Funding eligibility for the 70% Regional Revenues requires that projects be included in the NVTA's long range transportation plan and be rated for their ability to reduce congestion in accordance with HB 599 (2012)¹.

Forty-four candidate projects were submitted to the Authority for funding consideration for the FY2015-16 Program. The Authority evaluated the eligible projects and ultimately choose 37 projects for inclusion in the FY2015-16 Program. Selection occurred following the project screening and the HB 599 rating and evaluation process for highway projects, as well as a Public Hearing, Town Hall meetings, and the review of public comments received.

Of the 37 projects selected, 21 are highway projects and 16 are mass transit projects that increase capacity. The FY2015-16 Program is funded entirely utilizing Pay-Go funds (no financing). It is important to note this two year program uses FY2015 and FY2016 regional revenues to fund the selected projects. The NVTA funding amount and project phases are provided in Table 2 below.

¹ The HB 599 process was not required for mass transit capital projects that increased capacity that were evaluated as part of the FY2015-16 Two Year Program.

Table 1. Projects Adopted in the FY2015-16 Regional Program

| Jurisdiction/ Agency | Project Title | FY2015-16 NVTA Funding Amount | Phases Funded |
|--------------------------|-----------------------------------------------------------------------------|-------------------------------|-----------------------------------------------|
| Arlington | Ballston Metrorail Station West Entrance | \$12,000,000 | Final Design |
| | Glebe Road Corridor Intelligent Transportation System Improvements | \$ 2,000,000 | Preliminary Eng., Construction |
| | Columbia Pike Multimodal Street Improvements | \$10,000,000 | Design, Construction |
| Fairfax/VDOT | Route 7 Bridge Widening: Over Dulles Toll Road | \$13,900,000 | Construction |
| Fairfax | Innovation Center Metro rail Station | \$28,000,000 | Construction |
| | Route 28 Widening: Prince William County Line to Route 29 | \$ 5,000,000 | Design, Preliminary Eng. |
| | Fairfax County Parkway Improvements Study | \$10,000,000 | Study, Environmental, Preliminary Eng. |
| | Rolling Road Widening: Old Keene Mill Road to Franconia Springfield Parkway | \$ 5,000,000 | Design, Preliminary Eng., ROW |
| | Frontier Drive Extension & Interchange Improvements | \$ 2,000,000 | Design, Environmental, Preliminary Eng. |
| | Route 1 Widening: Mount Vernon Memorial Highway to Napper Road | \$1,000,000 | Environmental, Preliminary Eng. |
| | Connector Buses (12 New) | \$ 6,000,000 | Bus Purchase |
| | West Ox Bus Garage Expansion | \$20,000,000 | Construction |
| Loudoun | Transit Buses (4 New) | \$ 1,860,000 | Bus Purchase |
| | Loudoun County Parkway Development | \$31,000,000 | Construction |
| | Belmont Ridge Road Widening | \$19,500,000 | Construction |
| Prince William | Route 28 Widening: Route 234 Bypass to Linton Hall Road | \$16,700,000 | Preliminary Eng., Construction |
| | Route 1 Widening: Featherstone Road to Marys Way | \$49,400,000 | ROW, Construction |
| Alexandria | Duke Street Transit Signal Priority Installation | \$ 190,000 | Design, Construction |
| | Potomac Yard Metrorail Station Development | \$ 1,500,000 | Preliminary Eng., Final Design |
| | West End Transitway Study | \$ 2,400,000 | Final Design |
| City of Fairfax | Kamp Washington Intersection Improvements | \$ 1,000,000 | Construction |
| | Northfax - Intersection Improvements at Route 29/50 and Route 123 | \$10,000,000 | Construction |
| | Jermantown/Route 50 Roadway Improvements | \$ 1,000,000 | Construction |
| | CUE 35-Foot Buses (6 New) | \$ 3,000,000 | Bus Purchase |
| Manassas/ Prince William | Route 28 Congestion Study - Godwin Drive Extension Alternative | \$ 2,500,000 | Study |
| Manassas | Route 28 Widening: Godwin Drive to the Southern City Limits | \$ 3,294,000 | Preliminary Eng., ROW, Construction |
| Dumfries | Route 1 (Fraley Blvd) Widening: Brady's Hill Road to Dumfries Road | \$ 6,900,000 | Preliminary Eng. |
| Herndon | East Elden Street Improvements & Widening | \$10,400,000 | ROW |
| Leesburg | Route 7/Battlefield Parkway Interchange | \$13,000,000 | Final Design |
| | Route 15 Bypass/Edwards Ferry Road Interchange | \$ 1,000,000 | Design |
| PRTC | Western Bus Maintenance & Storage Facility | \$16,500,000 | Design, Preliminary Eng. |
| VRE | Manassas Park Station Parking Expansion | \$ 500,000 | Preliminary Eng., Environmental, Construction |
| | Franconia-Springfield Platform Improvements | \$13,000,000 | Design, Preliminary Eng., Construction |
| | Rippon Station Expansion and Second Platform | \$10,000,000 | Preliminary Eng., Construction |
| | Slaters Lane Rail Crossover | \$ 7,000,000 | Study |
| | Crystal City Platform Extension Study | \$ 400,000 | Construction |
| WMATA | 8-Car Train Traction Power Upgrades | \$ 8,995,000 | Design, Preliminary Eng. |

Fiscal Year 2015 - 30 Percent Local Funds

HB 2313 provides that 30% of the revenues received by the NVTAs under HB 2313 shall be distributed to the member localities, on a pro-rata basis, once they meet annual legislative requirements. The 30% revenues are utilized at the discretion of member localities within the following purposes:

- urban or secondary road construction;
- capital improvements that reduce congestion;
- other transportation capital improvements which have been approved by the most recent long range transportation plan adopted by the Authority; or,
- public transportation purposes.

Each locality is required to certify to the NVTAs on an annual basis that the prior year 30% Local Funds were used as prescribed in HB 2313.

In FY2015, all of the NVTAs member localities were qualified and did received their complete share of the 30% Local Funds. The distribution of FY2015 30% Local Funds by locality is noted below.

Table 2. 30 Percent Distribution for FY2015 (as of June 30, 2015)

| Jurisdiction | 30% Local Funds |
|-----------------------|-----------------------|
| Arlington County | \$ 11,433,704 |
| Fairfax County | \$ 41,203,102 |
| Loudoun County | \$ 15,645,476 |
| Prince William County | \$ 12,465,207 |
| City of Alexandria | \$ 6,421,328 |
| City of Fairfax | \$ 2,238,593 |
| City of Falls Church | \$ 810,945 |
| City of Manassas | \$ 1,547,581 |
| City of Manassas Park | \$ 417,091 |
| Total Revenue | \$ 92,183,027* |

Source: NVTAs Financial Reports (Unaudited)

* Distribution includes interest accrued on the Local Distribution Funds.

Although the Authority is not responsible for programming the 30% Local Funds, to demonstrate a complete picture of the impact of HB 2313 revenues on the region, localities were asked to submit the projects in which 30% funds are being utilized.

Table 3 below shows the projects (funding amounts and phases) which localities, including towns with a population of 3,500 or more, are advancing with 30% Local Funds in FY2015. It is important to note that 30% funds can be accumulated over multiple years to advance projects. Some of the funding amounts noted are inclusive of FY2014 30% funds.

Table 3. Projects Programmed by Jurisdictions with 30 Percent Local Distribution Funds

| Locality | Project Name | 30% Local Fund Amount | Phases Funded |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------|
| Arlington County | Capital Bikeshare | \$ 484,000 | Operations, Expansion |
| | Arterial Street Safety Improvements | \$ 150,000 | Design, Construction |
| | Walter Reed Dr (5 th Street to Columbia Pike) | \$ 356,000 | Design, Construction |
| | McKinley Rd Safe Routes to School Accessibility | \$ 100,000 | Design, Construction |
| | Bus Stops and Shelters (Clarendon, Courthouse, Shirlington) | \$ 95,000 | Design, Construction |
| | Old Dominion Dr, Phase II (RT309 from 38th St N to Glebe Rd) | \$ 500,000 | Design, Construction |
| | Five Points Intersection | \$ 300,000 | Construction |
| | Carlin Springs Rd Signal Rebuilds | \$ 50,000 | Construction |
| | Washington Blvd Signal Rebuilds | \$ 350,000 | Construction |
| | Transit Development Plan & ART Asset Management Plan | \$ 45,000 | Study |
| | Traffic Counts | \$ 250,000 | Other |
| Fairfax County | Town Center Pwy DTR Underpass Rail Support | \$ 2,104,067 | Preliminary Engineering, Design |
| | Seven Corners Interchange Improvements | \$ 103,595 | Preliminary Engineering, Design |
| | Soapstone Dr DTR Overpass | \$ 15,055 | Preliminary Engineering, Design |
| | Shirley Gate Extn/Fairfax County Pwy/Popes Head Interchange | \$ 136,237 | Preliminary Engineering, Design |
| | Braddock Rd Multimodal Study | \$ 251,190 | Preliminary Engineering, Design |
| | Spot Roadway Program | \$ 69,250 | All |
| | Frontier Dr Extension | \$ 2,000,000 | Preliminary Engineering, Design |
| | Herndon Metrorail Parking Garage | \$ 11,770 | Preliminary Engineering, Design |
| | Innovation Center Metrorail Parking Garage | \$ 347,600 | Preliminary Engineering, Design |
| | Studies/Planning (Traffic Counts) | \$ 21,860 | N/A |
| | Fairfax Connector Service Expansion, including additional service in the Dulles Corridor and from Springfield to Tysons | \$ 3,281,743 | N/A |
| | Various Project Implementation Works | \$ 302,033 | N/A |
| | Loudoun County | Riverside Pwy (Lexington Dr to Loudoun County Pwy) | \$ 6,000,000 |
| Sterling Blvd Extended (Pacific Blvd to Moran Rd) | | \$ 5,890 | Design, Right of Way, Utility, Construction |
| Prince William County | Minnieville Rd (Dumfries Rd to Spriggs Rd) | \$21,700,000 | Construction |
| | Jefferson Davis Hwy (Neabsco Mills to Featherstone) | \$ 1,200,000 | Right of Way |
| City of Alexandria | Route 1 Transitway Operations | \$ 1,800,000 | Operations |
| | Access to Transit | \$ 60,000 | Construction |
| | Bus Shelters and Benches | \$ 1,100,000 | Construction |
| | WMATA Capital Contribution | \$ 2,500,000 | Design, Construction |
| | DASH Bus Fleet Replacement | \$ 4,550,000 | Bus procurement |
| | Seminary Rd at Beauregard St Ellipse | \$ 425,000 | Design |
| | Route 1 at E Reed Intersection Improvements | \$ 350,000 | Construction |
| City of Fairfax | George Snyder Trail | \$ 60,000 | Construction |
| | Old Town Traffic Study | \$ 14,841 | Study |
| | Jermantown Road | \$ 869,302 | Construction |
| | CUE Operations | \$ 1,352,000 | Operations |
| City of Falls Church | Bus Stop Changes - Shelters and Wayfinding | \$ 250,000 | Preliminary Engineering, Right of Way, Construction |
| | Pedestrian Access to Transit (Rt 29 S Washington St) | \$ 1,465,000 | Preliminary Engineering, Right of Way, Construction, Inspection |

| | | | |
|------------------------------|-----------------------------------------------------------------------|--------------|---------------------------------------------------------------------------------|
| City of Manassas | Prince William St (Grant Ave to Wellington Rd) | \$ 1,100,000 | Right of Way, Construction |
| City of Manassas Park | No projects | | |
| Town of Dumfries | Sidewalk along Possum Point Road | \$ 97,289 | Construction |
| Town of Herndon | Elden St and Center St Intersection Improvements | \$ 850,000 | Preliminary Engineering, Final Engineering, Right of Way, Utility, Construction |
| Town of Leesburg | Evergreen Mill Rd Widening (Leesburg S Corporate Limits to S King St) | \$ 1,864,037 | Design, Right of Way, Construction |
| Town of Purcellville | Nursery Ave Improvements | \$ 389,850 | Design, Construction |
| Town of Vienna | No projects | | |

Note: This list was generated on October 9, 2015 based on responses from the jurisdictions to an NVTa staff request for a 30% Local Funds project list.

Planning and Programming for Northern Virginia's Transportation Future

Through the FY2014-16 Programs, and others that will follow, the Authority is making significant investments in projects that will reduce congestion across the region. These investments will continue to grow as the Authority develops the FY2017 Program. This program will be the first program in which all projects (road and transit) are evaluated using the HB 599 process.

At the same time, the FY2017 Program will be the last based on the vision and projects evaluated in TransAction 2040. The Authority has recently embarked on a major update to TransAction 2040, the first since the adoption of HB 2313. The updated plan is critical to the Authority's charge, as all projects funded with HB 2313 70% Regional Revenues are required to be in TransAction 2040, or subsequent updates. The updated plan – to be known simply as TransAction – will be adopted in late summer/early fall of 2017 and will inform the Authority's inaugural Six Year Program covering the FY2018-23 period.

Looking ahead, as the NVTa continues to grow in its role as the preeminent transportation coordination, planning, programming and funding authority in Northern Virginia, there will continue to be a series of "firsts" regarding goals, accomplishments and opportunities. With the update of TransAction, the development of the first full Six Year Program and the advancement of previously adopted projects to construction, the Authority will continue to work collaboratively with its regional partners to identify and prioritize regional transportation solutions that will benefit the region for years to come.