

**NORTHERN VIRGINIA TRANSPORTATION AUTHORITY****MEMORANDUM**

**FOR:** Members, Northern Virginia Transportation Authority

**FROM:** Monica Backmon, Executive Director

**DATE:** March 1, 2018

**SUBJECT:** FY2018-23 Six Year Program Update

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- 1. Purpose.** To inform the Northern Virginia Transportation Authority (NVTA) on the status of the development of the Authority's FY2018-23 Six Year Program (SYP).
- 2. Background.** Following the adoption of TransAction on October 12, 2017, the Authority announced a Call for Regional Transportation Projects for the SYP.
- 3. Project Selection Process.** The Authority's project selection process comprises five components:
  - a. Project Eligibility:** there are several pass/fail eligibility criteria that must be satisfied for a project to be funded using NVTA's regional (70%) revenues. Candidate projects must be included in the current version of TransAction. They must also be wholly or substantially located in Northern Virginia, unless appropriate revenue sharing arrangements with neighboring jurisdictions are in place.
  - b. Project Ratings:** previously referred to as HB 599 ratings, these are project level ratings derived from post-processing analyses using the 15 weighted performance measures incorporated into TransAction.
  - c. Congestion Reduction Relative to Cost (CRRC) ratios:** these are project level ratios derived from an analysis of the reduction in person hours of delay (in 2025 and 2040) divided by estimated total project cost. CRRC ratios can also be derived for groups of adjacent projects to evaluate synergistic or duplicative effects.
  - d. Qualitative Considerations:** these include multiple factors that cannot be meaningfully evaluated under the previous two components. Factors may include modal and geographic balance, past performance, and leveraging of non-NVTA regional revenues.
  - e. Public Comment:** subject to Authority action at the March 8, 2018 Authority meeting, public comment will be invited between April 13 and May 20. The manner in which this will be conducted is dependent on the timing and outcome of ongoing legislative activity (see section 7.)

#### 4. Project Applications.

- a. Of the 71 originally submitted applications, eight projects have since been fully funded using the I-66 Outside the Beltway Concessionaire Payment. These projects are no longer under consideration for the SYP.
- b. VRE's L'Enfant Station/Track project, while meeting the eligibility requirement that it be included in TransAction, is located outside of Northern Virginia. Consequently, this project was determined to be ineligible for regional revenues, and is no longer under consideration.
- c. 62 candidate regional projects remain under consideration.
- d. Requested funding is approximately \$2.6 billion, with an estimated total project cost of \$4.9 billion. Average request per project is \$41.4 million. (The average NVTA regional revenue funding for the Authority's 78 previously approved projects is \$8.8 million.)
- e. 66 percent of requested funding is for construction.
- f. Almost 40 percent of requested funding is associated with seven projects that have each requested at least \$100 million. An additional eleven projects each have an estimated total cost of at least \$100 million.
- g. 16 candidate projects have received funding from one or more of NVTA's previous funding programs, using FY2014 thru FY2017 regional revenues.

#### 5. Primary Modal Components. The Authority's project selection process focuses on multi-modal solutions for the region's transportation challenges. The primary modal components of the 62 candidate regional projects is as follows:

- |                                      |                               |
|--------------------------------------|-------------------------------|
| a. <b>Bike/Ped:</b>                  | 3 projects/\$11.0 million     |
| b. <b>Bikeshare:</b>                 | 1 project/\$1.2 million       |
| c. <b>Bus/BRT:</b>                   | 6 projects/\$419.0 million    |
| d. <b>Rail:</b>                      | 6 projects/\$287.4 million    |
| e. <b>Park and Ride:</b>             | 1 project/\$2.3 million       |
| f. <b>Transportation Technology:</b> | 3 projects/\$11.3 million     |
| g. <b>Intersection/Interchange:</b>  | 13 projects/\$424.8 million   |
| h. <b>Widened/New Roadway:</b>       | 29 projects/\$1,409.8 million |

Most projects feature at least one supporting modal component.

#### 6. Project Evaluations. NVTA staff, in conjunction with the consultant team, continue to:

- a. Request clarifications from jurisdiction and agency staff;
- b. Conduct modeling and other analytical work; and
- c. Format summary information for future public engagement and posting.

#### 7. PayGo Funding Determination.

- a. The Finance Committee has been working toward determining the level of PayGo resources available for the SYP.
- b. The potential PayGo level has been tentatively discussed as approximately \$1.5 billion over the six fiscal years in the SYP (FY2018 to FY2023).

- c. There is proposed legislation (HB 1539/SB 856) that will make significant reductions to the availability of PayGo resources.

**8. Next steps.**

- a. NVTA staff, in conjunction with the consultant team, will continue to evaluate project applications during March 2018. Feedback and recommendations will be requested at upcoming meetings of NVTA's:
  - i. Technical Advisory Committee
  - ii. Planning Coordination Advisory Committee
  - iii. Planning and Programming Committee.
- b. NVTA's Finance Committee will be reviewing analysis and developing SYP related funding strategy recommendations for the Authority.
- c. The adoption of the SYP is anticipated at the June 2018 meeting.