

COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Shannon Valentine Chairperson 1401 East Broad Street Richmond, Virginia 23219 (804) 786-2701 Fax: (804) 786-2940

COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

VDOT Central Office Auditorium 1221 East Broad Street Richmond, Virginia 23219 June 18, 2019 10:00 a.m.

- 1. Periodic Regulatory Review JoAnne Maxwell, Virginia Department of Transportation
- 2. Rail Industrial Access Application-AAREFF Terminals

 Jeremy Latimer, Virginia Department of Rail and Public Transportation
- 3. FY 2020 2025 CTF Six-Year Financial Plan and FY 2020 CTF and VDOT Budget Laura Farmer, Virginia Department of Transportation
- FY 2020 DRPT Budget and Six-Year Improvement Program Steve Pittard, Virginia Department of Rail and Public Transportation
- 5. Proposed Final FY 2020 2025 Six-Year Improvement Program Kimberly Pryor, Virginia Department of Transportation
- 6. Strategic Highway Safety Plan Overview and Statistics Mark Cole, Virginia Department of Transportation George Bishop, Virginia Department of Motor Vehicles
- 7. Highway Safety Improvements Policy Recommendations Margit Ray, Office of Intermodal Planning and Investment
- 8. Local Programs Update
 Russ Dudley, Virginia Department of Transportation

Agenda Meeting of the Commonwealth Transportation Board Workshop Session June 18, 2019 Page 2

- 9. VTRANS Statewide Demographic Trends
 Nick Donohue, Deputy Secretary of Transportation
 John Miller, Virginia Transportation Research Council
 Jitender Ramchandani, Office of Intermodal Planning and Investment
- 10. VTRANS Update and Needs Identification Process
 Nick Donohue, Deputy Secretary of Transportation
 Jitender Ramchandani, Office of Intermodal Planning and Investment
- 11. Director's Items

 Jennifer Mitchell, Virginia Department of Rail and Public Transportation
- 12. Commissioner's Items
 Stephen Brich, Virginia Department of Transportation
- 13. Secretary's Items
 Shannon Valentine, Secretary of Transportation

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Periodic Regulatory Review

Jo Anne Maxwell Director, Governance and Legislative Affairs June 18, 2019



Periodic Regulatory Review—APA Requirement

- □ The Administrative Process Act requires any agency that adopts regulations to periodically review those regulations, including consideration of:
 - 1) the extent to which regulations remain supported by statutory authority/do not duplicate/overlap/conflict with state or federal law;
 - 2) the nature of complaints/comments received from the public;
 - 3) whether the regulations are necessary for the protection of public health, safety and welfare;
 - 4) whether the regulations are clearly written and easily understandable;
 - 5) whether the regulations' economic impacts on small businesses and families are minimized as much as possible; and 6)the length of time since the regulation has been evaluated.



Periodic Regulatory Review Process Authorities

- ☐ The Governor's Executive Order 14:
 - specifies the process for conducting the periodic review
 - requires that the review be performed on all regulations at least once every four years.

- ☐ Chapter 444 of the 2018 Acts of Assembly
 - requires the Department of Planning and Budget (DPB) to track and report to the General Assembly annually which agencies are complying with the periodic review requirements.



Periodic Regulatory Review Process

- □ The agency posts a notice to the public on Virginia Town Hall that it is beginning a periodic review of one or more of its regulations
- □ The notice is published in the next edition of the Virginia Register of Regulations
- ☐ The agency collects public comment on the regulations
- Within 120 days of the end of the public comment period, the agency must report on its review, indicating one of the following:
 - That the regulation will be retained "as is";
 - That the regulation will be amended; or
 - That the regulation will be repealed.



Summary of Periodic Regulatory Review for CTB Regulations

- Thirty-eight Chapters to be reviewed over next three years
- **Review Schedule:**
 - 7 Chapters due 7/30/19
 - 7 Chapters due 12/31/2019
 - 6 Chapters due 6/30/2020
 - 6 Chapters due 12/31/2020
 - 7 Chapters due 6/30/2021
 - 5 Chapters due 12/31/2021
- **Process for each review period**
 - Workshop presentation describing regulation and proposed action for each regulation (retain, repeal, or amend)
 - Resolution approving action and authorizing Commissioner to take all action necessary to implement approved action

Periodic Regulatory Review CTB Regulations to be Reviewed by June 30, 2019

Chapter Number	Title
24 VAC 30-11	Public Participation Guidelines
24 VAC 30-91	Subdivision Street Requirements
24 VAC 30-92	Secondary Street Acceptance Requirements
24 VAC 30-160	Rules and Regulations to Comply with the Setoff Debt Collection Act
24 VAC 30-325	Urban Maintenance and Construction Policy
24 VAC 30-380	Public Hearings for Location and Design of Highway Construction Projects
24 VAC 30-610	List of Differentiated Speed Limits



- □ Promote public involvement in the development, amendment or repeal of the regulations of the Commonwealth Transportation Board, the Commissioner of Highways, or the Virginia Department of Transportation.
- Virginia's Model Public Participation Guidelines were amended in 2016
- CTB's Public Participation Guidelines were last amended in 2011
- No Public Comments received
- Recommendation: Amend for consistency with 2016 model guidelines.



Periodic Regulatory Review Subdivision Street Requirements (24 VAC 30-91)

- ☐ Governs subdivision street development and the criteria for acceptance of these streets by VDOT for subsequent maintenance.
- □ Offers guidance on the design and construction features of subdivision street development and sets out design parameters deemed appropriate for most land development scenarios.
- Necessary for the protection of the public; written to be understandable; no negative impact on small businesses.
- Subdivision Street
 Requirements were last amended in 2014
- No Public Comments received
- Recommendation: Retain as is.



Periodic Regulatory Review Secondary Street Acceptance Requirements (24 VAC 30-92)

- ☐ Governs secondary street development and the criteria for acceptance of these streets by VDOT for subsequent maintenance.
- □ Offers guidance on the design and construction features of secondary street development and sets out design parameters deemed appropriate for most land development scenarios.
- Necessary for the protection of the public; written to be understandable; no negative impact on small businesses.
- Secondary Street Acceptance Requirements were last amended in 2014
- No Public Comments received
- Recommendation: Retain as is.



Periodic Regulatory Review Set-Off Debt Collection Act Rules/Regulations (24 VAC 30-160)

- □ Section 58.1-526 requires agencies that wish to use the Setoff Debt Collection Act to collect delinquent debts to which they are owed to establish internal procedures to determine whether a claim is valid.
- VDOT has determined that the adopted regulations are duplicative of the statutory authority and unnecessary.
- The Rules and Regulations to Comply with the Setoff Debt Collection Act were adopted in 1984 and have never been amended.
- No Public Comments received
- Recommendation: Repeal.



Periodic Regulatory Review Urban Maintenance and Construction Policy (24 VAC 30-325)

- □ Section 33.2-319 of the *Code*of Virginia authorizes
 payments for maintenance,
 construction, or
 reconstruction of highways to
 all cities and towns eligible
 for funds under this section.
- □ Such payments, however, shall only be made if those highways functionally classified as principal and minor arterial roads are maintained to a standard satisfactory to VDOT.
- ☐ These regulations set the standards necessary for funding eligibility.

- Necessary for the protection of the public; written to be understandable; no negative impact on small businesses.
- Urban Maintenance and Construction Policy Regulations were last amended in 2014.
- No Public Comments received
- Recommendation: Retain as is.



Periodic Regulatory Review Public Hearings for Location and Design (24 VAC 30-380)

- □ Promote public involvement in the development of highway construction projects.
- Necessary for the protection of the public; written to be understandable; no negative impact on small businesses.
- Public Hearings for Location and Design of Highway Construction Projects Regulations were last amended in 2014.
- No Public Comments received
- Recommendation: Retain as is.



Periodic Regulatory Review List of Differentiated Speed Limits (24 VAC 30-610)

- □ Section 46.2-878 of Code of Virginia authorizes
 Commissioner of Highways to increase or decrease statutorily set speed limits at specific locations based on a traffic engineering study
- □ List of those increased or decreased speed limits must be maintained at VDOT Central Office.

- Regulation is duplicative of statutory language and notes only where list is maintained which could be addressed by other means.
- Regulation is not necessary for protection of public
- No Public Comments received
- Recommendation: Repeal



Periodic Regulatory Review—Next Steps

- □ CTB will be presented with a resolution to approve recommended actions for the seven regulations reviewed this review period.
- VDOT will post results on Town Hall
- Next Fall VDOT will repeat the process for the next set of regulations to be reviewed by December 31, 2019: will present to CTB and seek approval for recommended actions and post results on Town Hall.
- ☐ In the ensuing months and years, CTB will be presented with results of scheduled reviews and requests to approve recommended actions.



Rail Industrial Access Program Application Briefing

AAREFF Terminals, Inc. City of Norfolk, Virginia

Jeremy Latimer
Director of Rail
Transportation Programs

Project Location:

AAREFF Terminals, Inc. Norfolk, VA

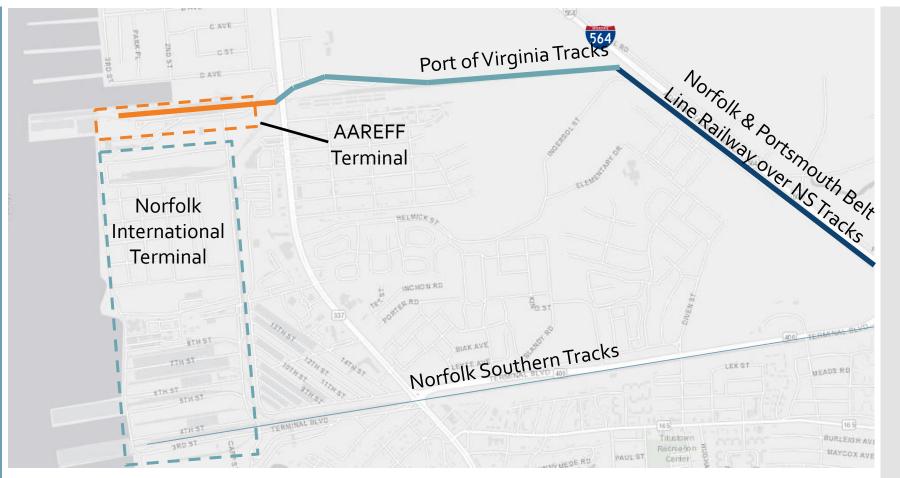




Project Location:

AAREFF Terminals, Inc. Norfolk, VA







Project Location:

AAREFF Terminals, Inc. Norfolk, VA





Project Overview & Background



- AAREFF Terminals, Inc. is expanding to export agricultural products from railcar to ocean containers at Norfolk International Terminals.
- The new facility will be leased on Port of Virginia NIT property.
- The facility will be served by Norfolk Portsmouth Belt Line Railroad.



Application Summary

- Application for \$140,000 in Rail Industrial Access Funds
 - Applicant will provide minimum 30% match
 - \$3M Total Estimated Capital Expenditure
 - New spur connecting to an existing industrial spur used by another business
 - Capital expenditures outside the \$140,000 grant will be paid for by the applicant
 - Cost overruns responsibility of applicant



Public Benefits



- 1,500 railcars annually due to the new facility (5,100 trucks off highways)
- 12 newly created jobs associated with this expansion
- 25% of outbound shipping will be by rail
- Application scores 60 of 100 points
 - Minimum 50 points needed to be recommended to CTB
- Minimum threshold will be 201 new carloads



Questions?



Jeremy Latimer

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www.drpt.virginia.gov 804-786-4440

















FY 2020 – 2025 Commonwealth Transportation Fund (CTF) Six-Year Financial Plan FY 2020 CTF and VDOT Budgets

Commonwealth Transportation Fund (CTF) Recommended Fiscal Years 2020 – 2025 Six-Year Financial Plan Overview

- ☐ The Six-Year Financial Plan (SYFP) identifies the planned funding for allocation to Highways, Transit, Ports and Aviation
 - Builds upon prior SYFP
 - Reflects impact of HRTAC's commitment to Hampton Roads Bridge-Tunnel Expansion Project (HRBT)
- □ The Preliminary Fiscal Years 2020 2025 SYFP allocates \$38.9 billion to operating programs
- ☐ Includes the use of \$734.5 million of GARVEE and CPR Bonds
- ☐ Transfers \$3.1 billion to the two Transportation Regions
- Dedicates \$13.7 billion for Maintenance and Operations
- □ Provides \$14.6 billion for Construction, inclusive of \$3.5 billion from HRTAC for HRBT and \$1.47 billion for Interstate 81 Corridor and Statewide Interstate Improvements









Commonwealth Transportation Fund Fiscal Years 2020 – 2025 Six-Year Financial Plan Estimated Revenues (in millions)

	2020	2021	2022	2023	2024	2025	Total	FY 2019-2024	Difference
State Transportation Revenues									
HMO	\$ 2,065.6	\$ 2,099.6	\$ 2,125.1	\$ 2,140.8	\$ 2,159.1	\$ 2,188.3	\$12,778.5	\$ 12,741.7	\$ 36.8
TTF net interest	1,260.4	1,304.5	1,329.4	1,351.3	1,373.9	1,395.5	8,014.8	7,943.9	70.9
PTF (From TTF)	216.3	236.1	236.5	245.6	254.5	254.5	1,443.5	1,392.5	51.0
Local & Regional Project Participation/Revenue	1,039.0	1,537.2	991.1	774.7	665.6	516.1	5,523.7	1,645.1	3,878.7
Other Revenue	509.9	434.7	512.6	522.1	537.2	513.7	3,030.1	1,410.6	1,619.5
Total	5,091.2	5,612.0	5,194.6	5,034.5	4,990.3	4,868.0	30,790.6	25,133.7	5,656.9
Federal Revenues	1,175.4	1,109.7	1,127.7	1,146.1	1,164.8	1,183.8	6,907.6	6,756.1	<u>151.5</u>
Total Revenues	6,266.6	6,721.6	6,322.4	6,180.6	6,155.1	6,051.9	37,698.2	31,889.8	5,808.4
Other Financing Sources									
GARVEE Bonds	101.2	98.0	76.3	100.0	125.0	134.0	634.5	586.2	48.3
Capital Improvement Bonds	50.0	50.0	-	-	-	-	100.0	161.6	(61.6)
Route 58	150.9	249.1		195.7			595.7	595.7	
Total	302.1	397.1	76.3	295.7	125.0	134.0	1,330.2	1,343.5	(13.3)
Total Operating Revenues and Other Financing Sources	\$ 6,568.7	<u>\$ 7,118.7</u>	\$ 6,398.7	<u>\$ 6,476.3</u>	<u>\$ 6,280.1</u>	\$ 6,185.9	\$39,028.4	\$ 33,233.3	\$ 5,795.1
Pass Through Revenues									
Regional Transportation Funds	485.1	502.9	519.1	529.5	539.1	550.2	3,125.9	2,901.2	224.7
WMATA Capital Fund Revenue	133.6	134.4	135.1	135.6	136.3	136.3	811.1	818.1	(7.0)
Grand Total	\$ 7,187.4	<u>\$ 7,756.0</u>	\$ 7,052.8	<u>\$ 7,141.4</u>	<u>\$ 6,955.5</u>	\$ 6,872.3	<u>\$42,965.4</u>	\$ 36,952.6	\$ 6,012.8









Commonwealth Transportation Fund Fiscal Years 2020 – 2025 Six-Year Financial Plan Estimated Allocations (in millions)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	2019 - 2024 SYFP	Difference
Debt Service	\$ 388.5	\$ 409.4	\$ 412.2	\$ 433.7	\$ 462.8	\$ 503.2	\$ 2,609.8	\$ 2,485.6	\$ 124.3
Other Agencies & Transfers	59.2	50.3	50.6	51.8	52.0	53.3	317.3	308.2	9.07
Maintenance & Operations	2,186.1	2,208.4	2,239.3	2,289.8	2,339.2	2,387.6	13,650.4	13,469.4	181.0
Administration & Other Programs	472.4	520.5	509.2	491.2	501.0	513.0	3,007.4	2,851.8	155.6
Toll Programs	82.3	90.1	93.6	99.7	102.3	104.2	572.2	551.5	20.7
Rail and Public Transportation									
Public Transportation	465.6	483.1	458.9	459.9	474.3	454.4	2,796.3	2,807.3	(11.0)
Rail Assistance	121.0	134.5	135.7	129.3	121.7	95.7	737.8	753.2	(15.4)
Other Programs and Administration	14.5	15.1	15.5	15.8	16.0	16.2	93.1	91.7	1.5
Port Trust Fund	42.9	44.6	45.3	46.1	46.9	47.6	273.4	268.4	5.0
Airport Trust Fund	24.5	25.5	25.8	26.3	26.7	27.2	155.9	153.1	2.8
Commonwealth Space Flight Fund	15.8	15.8	15.8	15.8	15.8	-	79.0	94.8	(15.8)
Construction	2,675.9	3,101.3	2,376.6	2,397.1	2,101.3	1,963.5	14,615.8	9,278.4	5,337.4
Total Operating Programs	\$ 6,548.7	\$ 7,098.7	\$ 6,378.7	\$ 6,456.3	\$ 6,260.1	\$ 6,165.9	\$ 38,908.4	\$ 33,113.3	\$ 5,795.1
Pass Through Programs									
WMATA Capital Fund	153.6	154.4	155.1	155.6	156.3	156.3	931.1	938.1	(7.0)
Northern Virginia Transportation Authority Fund	283.4	296.1	308.4	315.2	321.4	328.5	1,853.0	1,703.2	149.8
Hampton Roads Transportation Fund	201.7	206.8	210.7	214.3	217.7	221.7	1,272.9	1,198.0	74.9
Subtotal	638.7	657.3	674.2	685.1	695.4	706.5	4,057.0	3,839.3	217.7
Total	\$ 7,187.4	\$ 7,756.0	\$ 7,052.8	\$ 7,141.4	\$ 6,955.5	\$ 6,872.3	\$ 42,965.4	\$ 36,952.6	\$ 6,012.8









Revenue Estimates for Chapters 837/846 (HB 2718/SB 1716)

(in millions)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Truck Registration Fees	\$76.0	\$76.0	\$76.0	\$76.0	\$76.0	\$76.0	\$456.0
Road Tax and Diesel Tax	35.8	88.3	156.2	159.4	156.0	158.2	753.9
Regional Fuel Tax	55.0	60.7	61.3	61.3	61.2	61.8	361.3
TOTAL	\$166.8	\$225.0	\$293.5	\$296.7	\$293.2	\$296.0	\$1,571.2









Allocation of Revenue for Chapter 837/846 (HB 2718/SB 1716)

(in millions)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Interstate 81 (Regional Fuel Tax)	\$55.0	\$60.7	\$61.3	\$61.3	\$61.2	\$61.8	\$361.3
Interstate 81 (43.4%)	48.5	71.3	100.8	102.1	100.7	101.6	525.0
Northern Virginia Transportation Authority (8.4%)	9.4	13.8	19.5	19.7	19.4	19.6	101.4
Interstate 95 (17.3%)	19.3	28.4	40.1	40.7	40.1	40.4	209.0
Interstate 64 (11.7%)	13.1	19.2	27.1	27.5	27.1	27.4	141.4
Interstate Improvements (19.2%)	21.5	31.7	44.8	45.4	44.7	45.1	233.2
TOTAL	\$166.8	\$225.0	\$293.5	\$296.7	\$293.2	\$296.0	\$1,571.2

Ratio of the vehicle miles traveled by vehicles classified as Class 6 or higher by the Federal Highway Administration to the total vehicle miles traveled on all interstate highways in the Commonwealth by vehicles classified as Class 6 or higher by the Federal Highway Administration (2017 Data)





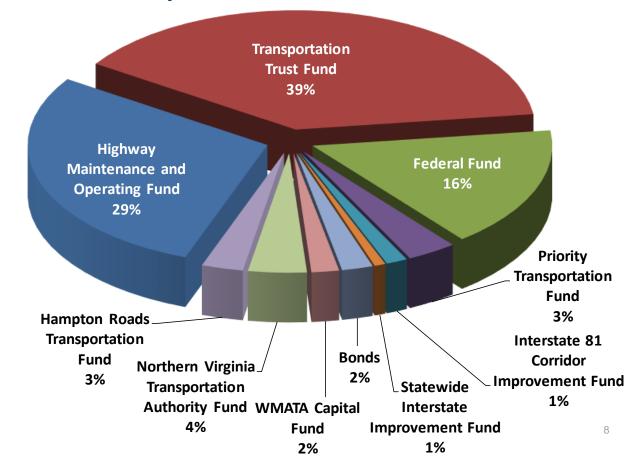




Commonwealth Transportation Fund FY 2020 Budget

- FY 2020 CTF Revenues total \$7.2 billion, 17 percent increase over the FY 2019 Budget
- Pass Through Revenues represent 7 percent of total budget
- Increase reflects HRTAC's contribution for the construction of the HRBT Expansion Project, I-81
 Corridor Improvement Fund, and the Statewide Interstate Improvement Fund

Revenue	Total Estimate
Highway Maintenance and Operating Fund	\$2,065.6
Transportation Trust Fund	2,777.5
Federal Fund	1,175.4
Priority Transportation Fund	241.6
Interstate 81 Corridor Improvement Fund	103.5
Statewide Interstate Improvement Fund	53.9
Bonds	151.2
Total Operating Revenues	\$6,568.7
Pass Through Revenue	
WMATA Capital Fund	133.6
Northern Virginia Transportation Authority Fund	283.4
Hampton Roads Transportation Fund	201.7
Subtotal	\$618.7
Total	\$7,187.4









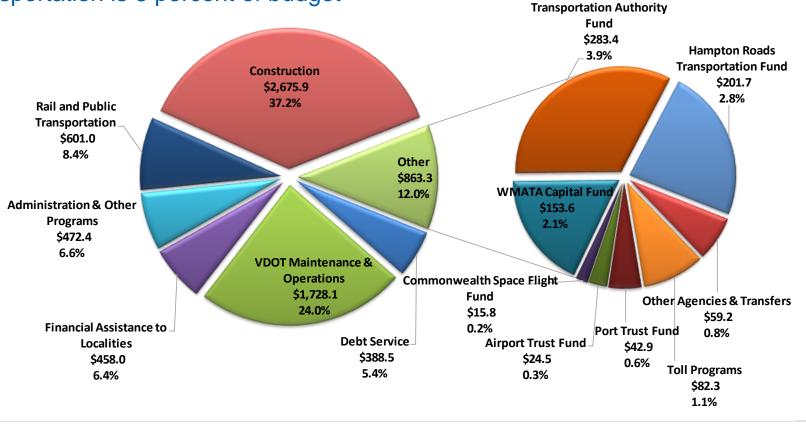


FY 2020 Recommended Allocations

- Highway Maintenance, including VDOT maintained and Locality Maintained, represents 30 percent of budget
- Highway Construction represents 37 percent of the total with support of regional / local funding

Funding for Rail and Public Transportation is 8 percent of budget

Excluding regional pass-through revenue and local revenue supported project funding, Construction represents 30 percent of the adjusted total. Highway Maintenance is 40 percent.



Northern Virginia









FY 2020 VDOT Recommended Allocations

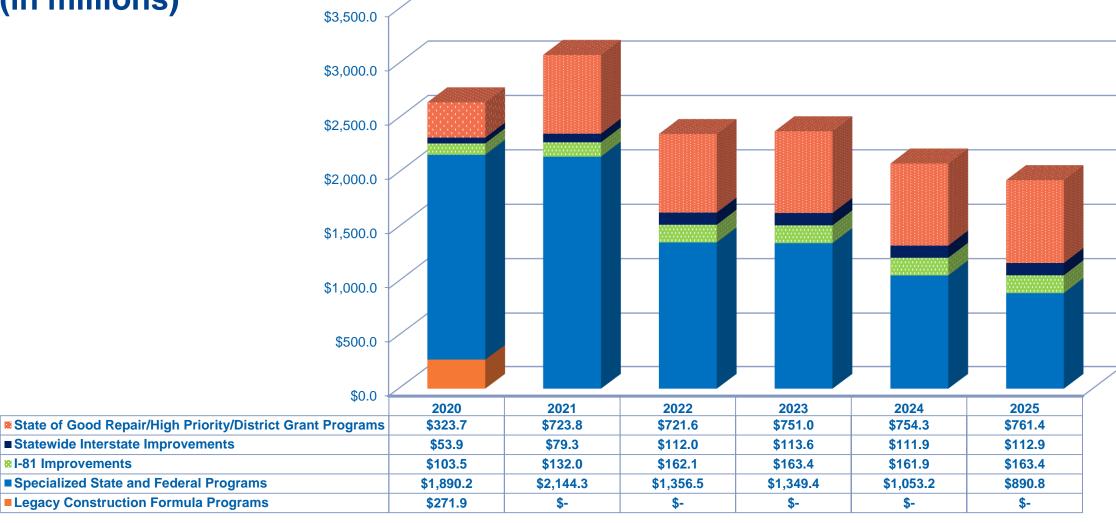
- VDOT budget up by 17 percent, primarily due to HRTAC's commitment to HRBT Expansion Project and the estimated revenue for I-81 and Interstate Improvements.
- Maintenance Programs reflects planned base reduction and efforts made to lessen the impact of the reduction for Financial Assistance to Localities.
- Support to DRPT Programs reflects start of 395 Transit Payments and planned commitment to Atlantic Gateway Projects

	(in millions)						
			Recommended		lı	ncrease	
	F	FY 2019 FY 2020		(D	ecrease)		
VDOT Programs							
Environmental Monitoring and Evaluation (514)	\$	24.2	\$	23.5	\$	(0.7)	
Ground Transportation Planning and Research (602)		75.2		77.7		2.5	
Highway Construction Programs (603)		1,730.6		2,686.8		956.1	
Highway System Maintenance (604)		1,724.2		1,728.1		4.0	
Commonwealth Toll Facilities (606)		80.9		85.5		4.6	
Financial Assistance to Localities (607)							
VDOT Programs		472.4		473.8		1.4	
Regional Programs		471.5		485.1		13.6	
Non-Toll Supported Transportation Debt Service (612)		390.5		402.4		11.9	
Administrative and Support Services (699)		279.8		297.6		17.8	
VDOT Capital Outlay (998)		10.0		30.0		20.0	
Total VDOT Programs	\$	5,259.2	\$	6,290.4	\$	1,031.2	
Support to Other State Agencies		67.5		75.0		7.5	
Support to DRPT Programs		31.9		65.0		33.1	
TOTAL	\$	5,358.6	\$	6,430.4	\$	1,071.8	
TOTAL OPERATING BUDGET (Net Regional Programs)	\$	4,887.1	\$	5,945.3	\$	1,058.2	



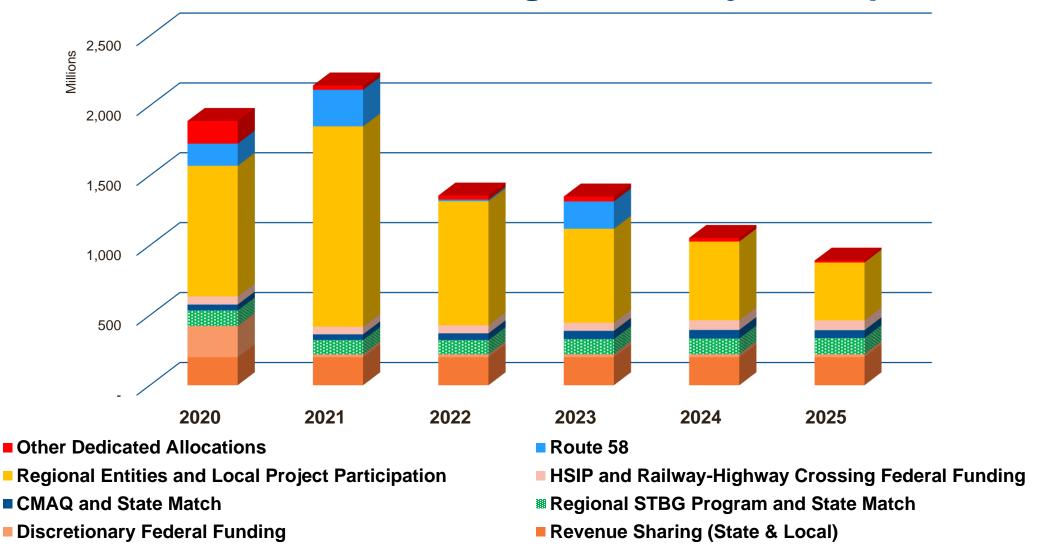
Construction Funding Available

(in millions)





Specialized State and Federal Programs – Major Components





* ROCKETTS

Fiscal Year 2020

Commonwealth Transportation Fund Budget June 2019

Final









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Virginia Department of Transportation

Financial Planning Division

1221 E. Broad Street, 4th Floor

Richmond, VA 23219

Telephone: (804) 786-3096

Internet Address: http://www.virginiadot.org/projects/reports-budget.asp

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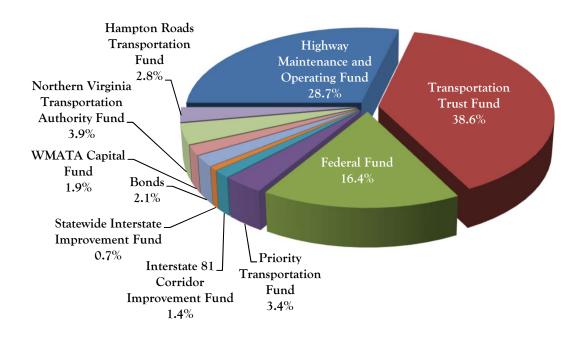
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The Fiscal Year 2020 budget for the Commonwealth Transportation Fund (CTF) identifies the estimated revenues and the distribution of the revenues to the related transportation agencies and programs. It is based on the most recent official state revenue forecast from December 2018 and estimated federal funding. The CTF Budget for FY 2020 totals \$7,187,404,541, a 16.9% increase from the FY 2019 Budget of \$6,147,107,297.

The CTF receives revenues from dedicated state and federal sources. The major state revenues are based on Virginia's official revenue forecast developed by the Department of Taxation. The federal revenues from the Federal Highway Administration and the Federal Transit Administration are estimated by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT). Revenues provided are also from funds collected for regional transportation improvements in Northern Virginia and Hampton Roads. These funds are dedicated to the efforts of the Northern Virginia Transportation Authority and the Hampton Roads Transportation Accountability Commission.

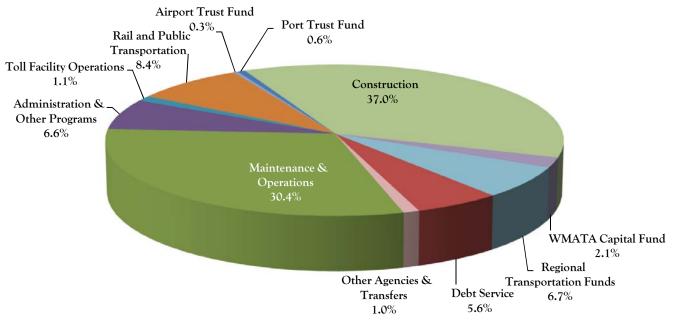
Commonwealth Transportation Fund Total Revenues FY 2020



Highway Maintenance and Operating Fund	\$2,065,612,623
Transportation Trust Fund	2,777,477,244
Federal Fund	1,175,377,808
Priority Transportation Fund	241,636,098
Interstate 81 Corridor Improvement Fund	103,500,000
Statewide Interstate Improvement Fund	53,900,000
Bonds	151,205,768
Total Operating Revenues	\$6,568,709,541
Pass Through Revenues	
WMATA Capital Fund	133,595,000
Northern Virginia Transportation Authority Fund	283,400,000
Hampton Roads Transportation Fund	201,700,000
Subtotal	618,695,000
TOTAL	\$7,187,404,541

The revenues are dedicated to specific funds within the CTF. The revenues for the Highway Maintenance and Operating Fund (HMOF) support highway maintenance, operations and administration. The Priority Transportation Fund (PTF) revenues are dedicated to debt service on the Commonwealth of Virginia Transportation Capital Projects Revenue Bonds. Federal revenues are used for their defined purposes to support construction, maintenance or transit.

The Transportation Trust Fund revenues are distributed by formula, as defined by the Code of Virginia, to the Construction Fund, the Mass Transit Fund, the Airport Fund and the Port Fund. The 78.7% distributed to the Construction Fund is managed by VDOT. The 14.7% provided to the Mass Transit Fund supports transit operations, capital and special programs and is managed by the DRPT. The Airport Fund's 2.4% is provided to the Aviation Board and the 4.2% to the Port Fund is managed by the Virginia Port Authority.



Debt Service	\$405,591,695
Other Agencies & Transfers	75,024,911
Maintenance & Operations	2,186,132,440
Administration & Other Programs	472,412,112
Toll Facility Operations	82,264,657
Rail and Public Transportation	601,045,684
Airport Trust Fund	24,463,724
Port Trust Fund	42,892,766
Construction	2,658,881,552
Total Operating Programs	\$6,548,709,541
Pass Through Programs	
WMATA Capital Fund	153,595,000
Regional Transportation Funds	485,100,000
TOTAL RECOMMENDED DISTRIBUTIONS	\$7,187,404,541

STATE REVENUE SOURCES	FY 2019	FY 2020	INCREASE (DECREASE)
Highway Maintenance & Operating Fund (HMO	F)		
State Revenue	\$2,085,841,023	\$2,065,612,623	(\$20,228,400)
Total HMOF	2,085,841,023	2,065,612,623	(20,228,400)
Transportation Trust Fund (TTF) and Other Sta	te Revenue		
Revenue Available for Modal Distribution	1,021,600,000	1,025,700,000	4,100,000
Interest Earnings	1,977,730	1,981,579	3,849
Toll Facilities	80,876,667	85,455,257	4,578,590
Local Revenue Sources	151,509,185	171,403,918	19,894,733
Project Participation - Regional Entities	284,441,132	875,369,221	590,928,089 1
CPR Bonds	61,632,863	50,000,000	(11,632,863) ²
GARVEE Bonds	85,693,244	101,205,768	15,512,524 2
Route 58 Bonds	-	150,908,817	150,908,817 ²
I-66 Outside the Beltway Concession Fee Payment/Interest	18,012,329	12,174,466	(5,837,863)
Concession Fee/Contribution - I-95/Fredericksburg Extension Project	-	107,880,000	107,880,000 3
Interstate 81 Corridor Improvement Fund	-	103,500,000	103,500,000 4
Statewide Interstate Improvement Fund	-	53,900,000	53,900,000 4
Other Trust Fund Revenue	371,498,316	346,603,986	(24,894,330)
Total TTF and Other Revenue	2,077,241,466	3,086,083,012	1,008,841,546
Priority Transportion Fund (PTF)			
State Revenue	235,206,263	241,636,098	6,429,835
Total PTF	235,206,263	241,636,098	6,429,835
Pass Through Revenues Revenue Dedicated to WMATA Capital			
Fund	134,520,000	133,595,000	(925,000)
State Revenue for Regional Entities	471,500,000	485,100,000	13,600,000 5
Total Pass Through Revenues	606,020,000	618,695,000	12,675,000
TOTAL STATE REVENUES	\$5,004,308,752	6,012,026,733	1,007,717,981
Federal Funding Sources			
Federal Highway Administration (FHWA)	1,103,733,168	1,130,744,944	27,011,776
Federal Transit Administration (FTA)	39,060,377	44,632,864	5,572,487
Total Federal Funding	1,142,793,545	1,175,377,808	32,584,263
TOTAL COMMONWEALTH TRANSPORTATION FUNDS	\$6,147,102,297	\$7,187,404,541	\$1,040,302,244

DISTRIBUTION OF REVENUE SOURCES	FY 2019	FY 2020	INCREASE (DECREASE)
Debt Service			
Toll Facilities Debt	\$3,194,200	\$3,190,600	\$ (3,600)
Northern Virginia transportation District	31,576,190	22,372,340	(9,203,850)
Oak Grove Connector	1,992,750	1,990,750	(2,000)
Route 28	8,639,519	8,639,519	-
Route 58	41,025,250	36,393,250	(4,632,000)
GARVEE Bonds	117,188,318	123,804,416	6,616,098
CPR Bonds	187,706,263	192,136,098	4,429,835
Other	2,341,496	17,064,722	14,723,226
Total Debt Service	393,663,986	405,591,695	11,927,709
Other Agencies & Transfers			
Trust Fund Management	2,933,496	2,933,496	-
Support to Other State Agencies (excludes DRPT)	59,252,555	66,752,555	7,500,000 6
Indirect Costs	5,338,860	5,338,860	-
Total State Agencies	67,524,911	75,024,911	7,500,000
Maintenance & Operations			
Highway System Maintenance	1,724,151,935	1,728,110,573	3,958,638
Financial Assist. to Localities for Ground	387,532,142	388,661,833	
Transportation - Cities			1,129,691
Financial Assist. to Localities for Ground Transportation - Counties	69,295,633	69,360,034	64,401
Total Maintenance & Operations	2,180,979,710	2,186,132,440	5,152,730 7
Tolls, Administration & Other Programs Ground Transportation System Planning			
and Research	75,153,449	77,685,632	2,532,183 8
Environmental Monitoring & Compliance	24,211,863	23,494,379	(717,484)
Administrative and Support Services	279,817,017	297,615,020	17,798,003 8
Program Management and Direction	42,834,638	43,617,081	782,443 8
Toll Facilities Operations	41,532,467	45,814,657	4,282,190
Toll Facility Revolving Account	36,150,000	36,450,000	300,000
Capital Outlay	10,000,000	30,000,000	20,000,000 9
Total Tolls, Administration & Other Programs	509,699,434	554,676,769	44,977,335

DISTRIBUTION OF REVENUE SOURCES	FY 2019	FY 2020	INCREASE (DECREASE)
Transit and Rail Funds			<u> </u>
Share of Modal Distribution	\$150,112,045	149,074,683	(\$1,037,362)
Transit	82,500,000	99,300,000	16,800,000
Surface Transportation Program	27,804,775	27,116,263	(688,512)
Federal Transit Authority (FTA)	39,060,377	44,632,864	5,572,487
CMAQ (without State Match)	20,255,949	26,949,976	6,694,027 10
STP Regional (without State Match)	11,339,971	6,257,922	$(5,082,049)^{10}$
Rail Fund	21,850,000	21,600,000	(250,000)
Interest Earnings	1,210,000	1,460,000	250,000
Motor Fuels Tax to Commonwealth Mass Transit Fund	33,600,000	33,700,000	100,000
Metro Matters	50,000,000	50,000,000	-
Transit Capital Bonds	11,632,863	-	(11,632,863)
Rail Bonds	-	-	-
Recordation Taxes for Transit Operating	48,200,000	38,900,000	(9,300,000)
Intercity Passenger Rail Operating and Capital Fund (IPROC)	55,000,000	56,200,000	1,200,000
Mass Transit Fund-Support from Construction	11,898,982	12,301,976	402,994 10
Priority Transportation Fund for Atlantic Gateway	32,700,000	32,700,000	-
Other	907,641	852,000	(55,641)
Subtotal Transit and Rail Funds	598,072,603	601,045,684	2,973,081
Pass Through Revenue for WMATA Capital			
Dedicated Revenue for WMATA Capital Fund	134,520,000	133,595,000	(925,000)
Transfer from NVTD Fund for WMATA Capital Fund	20,000,000	20,000,000	-
Subtotal WMATA Capital Fund	154,520,000	153,595,000	(925,000)
Airport Trust Fund			
Share of Modal Distribution (2.4%)	24,508,089	24,338,724	(169,365)
Interest Earnings	125,000	125,000	-
Total Airport Trust Fund	24,633,089	24,463,724	(169,365)
Port Trust Fund			
Share of Modal Distribution (4.2%)	40,893,859	42,592,766	1,698,907
Interest Earnings	300,000	300,000	
Total Port Trust Fund	41,193,859	42,892,766	1,698,907

DISTRIBUTION OF REVENUE SOURCES	FY 2019	FY 2020	INCREASE (DECREASE)
Pass Through Revenue Allocations			,
Northern Virginia Transportation Authority Fund	\$280,400,000	\$283,400,000	\$3,000,000
Hampton Roads Transportation Authority Fund	191,100,000	201,700,000	10,600,000
Total Regional Transportation Programs	471,500,000	485,100,000	13,600,000
Construction			
Financial Assistance to Localities for Ground Transportation	15,551,924	15,747,373	195,449
State of Good Repair Program	80,458,179	40,082,305	(40,375,874)
High Priority Projects Program	136,304,809	142,346,528	6,041,719
Construction District Grant Programs	154,788,814	141,266,528	(13,522,286)
Specialized State and Federal Programs	1,112,290,604	2,047,561,778	935,271,174
Legacy Construction Formula Programs	203,925,079	271,877,040	67,951,961
Total Construction	1,703,319,409	2,658,881,552	955,562,143
DISTRIBUTION OF COMMONWEALTH TRANSPORTATION FUNDS	¢0 4 47 400 007	67 407 404 544	£4 040 000 044
TRANSPORTATION FUNDS	\$6,147,102,297	\$7,187,404,541	\$1,040,302,244
Agency Funding Summary:			
VDOT	\$5,358,586,432	\$6,430,409,343	\$1,071,822,911
Less Support to DRPT	(31,898,982)	(65,001,976)	(33,102,994)
VDOT (Net)	5,326,687,450	6,365,407,367	1,038,719,917
DRPT	752,592,603	754,640,684	2,048,081
Ports	43,189,155	42,892,766	(296,389)
Aviation	24,633,089	24,463,724	(169,365)
Grand Total	\$6,147,102,297	\$7,187,404,541	\$1,040,302,244

State Revenue Details

			ı	NCREASE
STATE REVENUE SOURCES	FY 2019	FY 2020	(C	DECREASE)
State Tax on Motor Fuels	\$ 891,500,000	\$ 903,000,000	\$	11,500,000
Road Tax	12,100,000	11,900,000		(200,000)
Retail Sales and Use Tax	1,073,600,000	1,115,500,000		41,900,000
Motor Vehicle Sales and Use Tax	916,100,000	921,300,000		5,200,000
International Registration Plan	67,600,000	65,000,000		(2,600,000)
Motor Vehicle Licenses	258,600,000	261,300,000		2,700,000
Miscellaneous Revenues	17,900,000	17,900,000		-
Motor Vehicle Rental Tax	42,100,000	43,500,000		1,400,000
Aviation Fuels Tax	1,900,000	2,000,000		100,000
Recordation Tax	43,600,000	43,600,000		-
Total	\$ 3,325,000,000	\$ 3,385,000,000	\$	60,000,000

Endnotes

Endnote Number	Description
1	Adjusted expectations on project participation from the regional entities from previous fiscal year. The significant increase is driven by the Hampton Roads Transportation Accountability Commission's contribution to the Hampton Roads Bridge-Tunnel Expansion Project.
2	Planned use of bond proceeds.
3	The concession fund revenue represents funds provided and anticipated from the Interstate 95/Frederickburg Extension Project.
4	Reflects the impact of House Bill 2718/Senate Bill 1716 from the 2019 session, dedicating regional and statewide revenue to the Interstate 81 Corridor Improvement Fund and the Statewide Interstate Improvement Fund.
5	Reflects an updated revenue estimate and the impact of House Bill 2718/Senate Bill 1716 from the 2019 session, dedicating a portion of the statewide revenue increase to the Northern Virginia Transportation Authority.
6	Adjustments include allocation for the Virginia Commercial Space Flight Authority that was included in Chapter 854, the 2019 Appropriation Act.
7	Allocation update reflects a planned base program reduction for both VDOT Maintenance and Operations and Financial Assistance to Localities in FY 2020. Efforts have been made to lessen the impacts of these reductions which included an additional allocation in FY 2020 of \$2,504,018 to normalize this year's maintenance payment rates to localities. VDOT Maintenance and Operations Program also reflects the planned use of additional federal revenue in FY 2020.
8	Program growth and additional administrative costs requiring additional allocation.
9	Planned increase in Capital Outlay investment in FY 2020. Funding levels are planned to be restored to the previous program levels in subsequent fiscal years.
10	Represents allocation to projects in the Six-Year Improvement Program (SYIP).
11	The decrease from FY 2019 was planned based on availability of funds when this distribution to State of Good Repair was put in place prior to fiscal year 2021.
12	Adjustments based on revenue available for Smart Scale Distribution.
13	Increase reflects the Hampton Roads Transportation Accountability Commission's contribution to the Hampton Roads Bridge-Tunnel. The total amount of \$441 reflects the FY 2019 and 2020 estimated contributions for the project. New funding is also provided for the Interstate 81 Corridor Improvement Program and the Statewide Interstate Improvement Program. These additional programs add \$156.8 million to the Construction Program.
14	Planned increase in funds available for CTB Alternate Formula distribution.



Fiscal Year 2020

VDOT Annual Budget June 2019 **Final**



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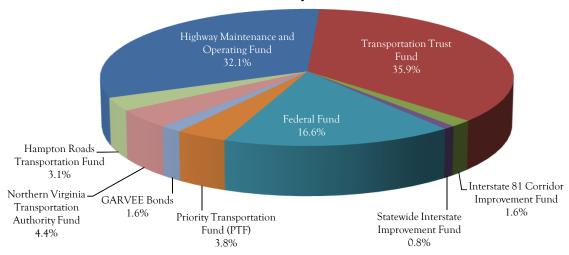
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Overview

The Fiscal Year 2020 budget for the Virginia Department of Transportation (VDOT) identifies the estimated revenues and the distribution of the revenues to the related transportation programs. It is based on the most recent official state revenue forecast from December 2018 and estimated federal funding. The VDOT Budget for FY 2020 totals \$6,430,409,343 a 20.0% increase from the FY 2019 Budget of \$5,358,586,432. The increase is primarily related to the additional of Hampton Roads Transportation Accountability Commission's contribution to the Hampton Roads Bridge-Tunnel Expansion Project. The increase also reflects the implementation of House Bill 2718 and Senate Bill 1716 from the 2019 General Assembly Session. The estimated regional and statewide revenue available and its allocation to the Interstate 81 Corridor Improvement Fund and Program, Northern Virginia Transportation Authority, and the Statewide Interstate Improvement Fund.

VDOT's revenues are provided by dedicated state and federal revenue sources. The major state revenues are estimated by the Department of Taxation and are included in the state's official revenue estimate. VDOT continues to estimate federal revenues based upon information received from Federal Highway Administration (FHWA). The budget also includes the regional revenues provided to the Northern Virginia Transportation Authority and the Hampton Roads Transportation Accountability Commission.

Sources of Transportation Funds

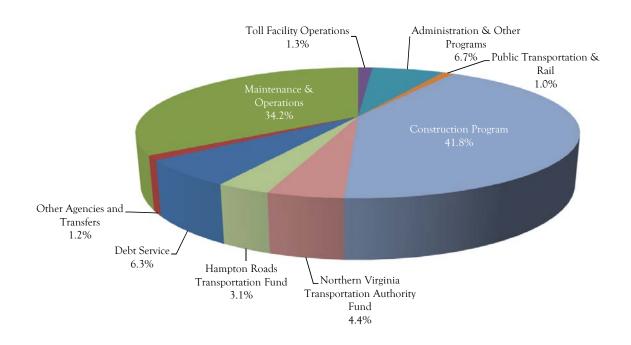


Highway Maintenance and Operating Fund	\$2,065,612,623
Transportation Trust Fund	2,309,034,071
Interstate 81 Corridor Improvement Fund	103,500,000
Statewide Interstate Improvement Fund	53,900,000
Federal Fund	1,070,420,783
Priority Transportation Fund (PTF)	241,636,098
GARVEE Bonds	101,205,768
Subtotal	\$5,945,309,343
Pass Through Revenues	
Northern Virginia Transportation Authority Fund	283,400,000
Hampton Roads Transportation Fund	201,700,000
TOTAL	\$6,430,409,343

Overview

VDOT's revenues provide funding for debt service, maintenance, administration and construction. This budget reflects the planned use of the revenues available to the agency and also includes the pass through funds to the regions. The following is a summary of the programs by spending category:

			INCREASE
	FY 2019	FY 2020	(DECREASE)
Debt Service	\$390,469,786	\$402,401,095	\$11,931,309
Other Agencies and Transfers	67,524,911	75,024,911	7,500,000
Maintenance & Operations	2,196,531,634	2,201,879,813	5,348,179
Toll Facility Operations	80,876,667	85,455,257	4,578,590
Administration & Other Programs	389,182,329	428,795,031	39,612,702
Public Transportation & Rail	31,898,982	65,001,976	33,102,994
Construction Program	1,730,602,123	2,686,751,260	956,149,137
Subtotal	\$4,887,086,432	\$5,945,309,343	\$1,058,222,911
Pass Through Revenues			
Northern Virginia Transportation Authority Fund	280,400,000	283,400,000	3,000,000
Hampton Roads Transportation Fund	191,100,000	201,700,000	10,600,000
TOTAL	\$5,358,586,432	\$6,430,409,343	\$1,071,822,911



Revenues

VDOT's revenues are specifically designated for transportation. Four primary state taxes provide for transportation in Virginia: Sales Tax on Motor Fuels, Motor Vehicle Sales and Use Tax, Motor Vehicle License Fee, and State Sales and Use Tax. The following table summarizes VDOT's FY 2019 revenues.

Source	HMOF	Construction*	Federal	Bonds	Other	TOTAL
Sales Tax on Motor Fuels	\$729,700,000	\$81,139,700	\$ -	\$ -	\$36,500,000	\$847,339,700
Motor Vehicle Sales and Use Tax	692,200,000	180,301,700	_	-	_	872,501,700
Motor Vehicle License Tax	239,000,000	17,550,100	-	-	-	256,550,100
Retail Sales and Use Tax	312,700,000	520,836,600	-	-	-	833,536,600
International Registration Plan	65,000,000	-	-	-	-	65,000,000
Pass Through Revenues	-	-	-	-	485,100,000	485,100,000
GARVEE Bonds	-	-	-	101,205,768	-	101,205,768
Insurance Premium Revenue	-	-	-	-	188,000,000	188,000,000
Local		1,045,921,139	-	-	-	1,045,921,139
Other Sources	27,012,623	15,776,463	-	-	622,044,467	664,833,553
Federal	-		1,070,420,783	-		1,070,420,783
Transfer to HMOF	133,825,794	(133,825,794)	-	-	-	-
Transfer from Construction Fund for Maintenance Allocation	_	_	_	_	_	_

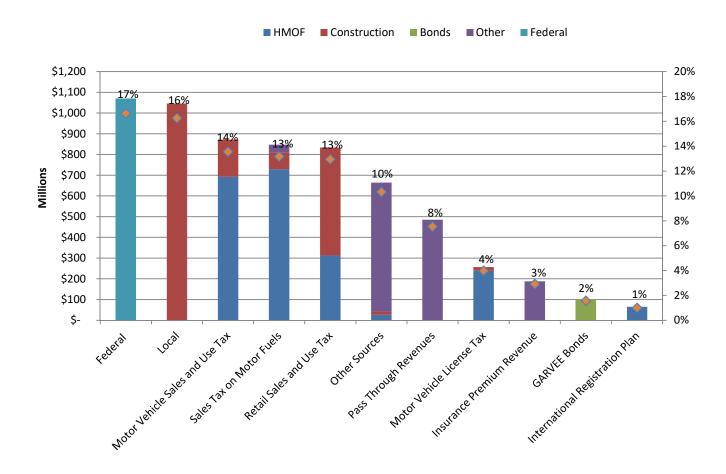
Subtotal	\$2,199,438,417	\$1,727,699,908	\$1,070,420,783	\$ 101,205,768	\$846,544,467	\$5,945,309,343
Pass Through Revenues						
Northern Virginia						
Transportation Authority Fund	-	-	-	-	283,400,000	283,400,000
Hampton Roads						
Transportation Fund	-	-	-	-	201,700,000	201,700,000
TOTAL	\$2,199,438,417	\$1,727,699,908	\$1,070,420,783	\$101,205,768	\$1,331,644,467	\$6,430,409,343

 $^{^{\}ast}$ Includes Highway Share of TTF and other special funds.

^{**} Other Sources includes regional and statewide revenue dedicated to the Interstate 81 Corridor and Statewide Interstate Improvements, VDOT Toll Facility Revenue, Cell Tower Lease Revenue, E-Z Pass Operations, Unallocated Balances, Interest and Other Miscellaneous Items.

Revenues Dedicated to VDOT

This chart illustrates the anticipated revenues of the agency and their relative contribution. Federal revenues are the largest single source followed by Motor Vehicle Sales and Use Tax.

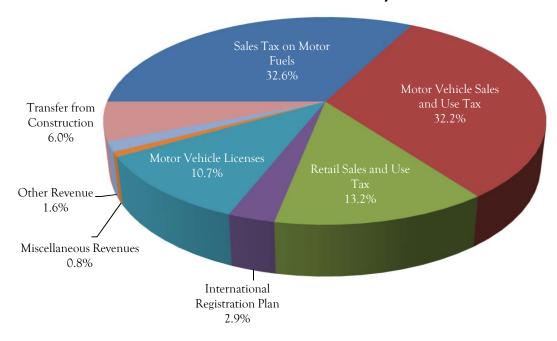


Highway Maintenance & Operating Fund

The Highway Maintenance and Operating Fund (HMOF) is one of VDOT's major funds. It is funded by dedicated state revenues as listed below. The HMOF is intended to provide for the agency's maintenance, operations and administrative needs. Since Fiscal Year 2002, the HMOF has required transfers from the Construction Fund to cover the budgetary needs of the fund.

HMOF Revenue Sources	FY 2019	FY 2020	Difference
Sales Tax on Motor Fuels	\$724,400,000	\$729,700,000	\$5,300,000
Motor Vehicle Sales and Use Tax	715,700,000	692,200,000	(23,500,000)
Retail Sales and Use Tax	292,700,000	312,700,000	20,000,000
International Registration Plan	64,200,000	65,000,000	800,000
Motor Vehicle Licenses	236,700,000	239,000,000	2,300,000
Miscellaneous Revenues	17,200,000	17,900,000	700,000
Other Revenue	34,941,023	9,112,623	(25,828,400)
Subtotal	\$2,085,841,023	\$2,065,612,623	(\$20,228,400)
Transfer from Construction	181,785,364	133,825,794	(47,959,570)
Total	\$2,267,626,387	\$2,199,438,417	(\$68,187,970)

HMOF Revenue Sources, FY 2020

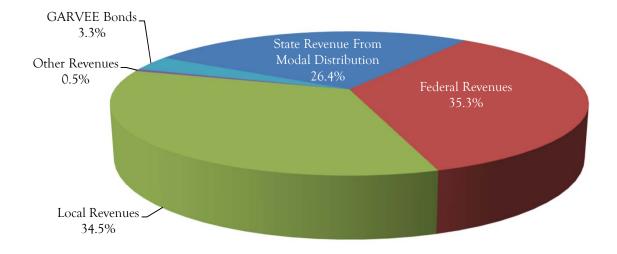


Transportation Trust Fund - Construction

The Transportation Trust Fund was created by the 1986 Special Session. VDOT manages the 78.7% of the TTF funds dedicated by the Code of Virginia for highway construction. State Revenue from Modal Distribution includes motor vehicle fuels tax, motor vehicle sales tax, and state retail sales and use tax. The following table identifies the construction fund revenues by major source.

Construction Fund Revenue Sources	FY 2019	FY 2020	Difference
State Revenue From Modal Distribution	\$806,115,486	\$800,561,718	(\$5,553,768)
Federal Revenues	1,044,332,473	1,070,420,783	26,088,310
Local Revenues	435,042,676	1,045,921,139	610,878,463
Other Revenues	19,938,336	15,042,845	(4,895,491)
GARVEE Bonds	85,693,244	101,205,768	15,512,524
Total	\$2,391,122,215	\$3,033,152,253	\$642,030,038

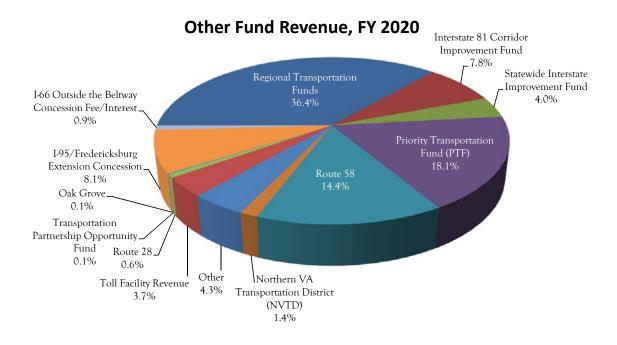
Construction Fund Revenue by Source, FY 2020



Other Fund Revenues

In addition to the two major state funds, VDOT manages a number of special funds. Each special fund receives dedicated revenues to be used to support the mission of the program.

Other Fund Revenues	FY 2019	FY 2020	Difference
Regional Transportation Funds	\$471,500,000	\$485,100,000	\$13,600,000
Interstate 81 Corridor Improvement Fund	-	103,500,000	103,500,000
Statewide Interstate Improvement Fund	-	53,900,000	53,900,000
Powhite Parkway Extension Toll Revenue	11,000,000	11,000,000	-
Coleman Bridge Toll Revenue	6,000,000	6,808,820	808,820
I-66 Inside the Beltway Toll Revenue	25,316,667	29,156,348	3,839,681
I-64 Express Lanes Toll Revenue	2,410,000	2,040,089	(369,911)
Northern VA Transportation District (NVTD)	28,139,720	18,345,009	(9,794,711)
Oak Grove	1,577,771	1,593,244	15,473
Priority Transportation Fund (PTF)	202,506,263	241,636,098	39,129,835
Transportation Partnership Opportunity Fund	717,577	718,860	1,283
Route 58	48,218,195	191,264,295	143,046,100
Route 28	8,639,519	8,639,519	-
I-66 Outside the Beltway Concession Fee/Interest	18,012,329	12,174,466	(5,837,863)
I-95/Fredericksburg Extension Concession	-	107,880,000	107,880,000
Other	57,585,153	57,887,719	302,566
Total	\$881,623,194	\$1,331,644,467	\$450,021,273
Total Construction Major Sources (page 10)	2,391,122,215	3,033,152,253	642,030,038
Transfer to HMOF	(181,785,364)	(\$133,825,794)	47,959,570



\$3,090,960,045

\$4,230,970,926

Total Construction Fund

\$1,140,010,881

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VDOT Program
Descriptions
& Allocations

Summary of Allocations by Program

The following table summarizes VDOT's budget by the major budgetary programs.

			INCREASE
	FY 2019	FY 2020	(DECREASE)
Environmental Monitoring and Evaluation (514)	\$24,211,863	\$23,494,379	(\$717,484)
Ground Transportation Planning and Research (602)	75,153,449	77,685,632	2,532,183
Highway Construction Programs (603)	1,730,602,123	2,686,751,260	956,149,137
Highway System Maintenance (604)	1,724,151,935	1,728,110,573	3,958,638
Commonwealth Toll Facilities (606)	80,876,667	85,455,257	4,578,590
Financial Assistance to Localities (607)	943,879,699	958,869,240	14,989,541
Non-Toll Supported Transportation Debt Service (612)	390,469,786	402,401,095	11,931,309
Administrative and Support Services (699)	279,817,017	297,615,020	17,798,003
VDOT Capital Outlay (998)	10,000,000	30,000,000	20,000,000
Support to Other State Agencies	67,524,911	75,024,911	7,500,000
Support to DRPT Programs	31,898,982	65,001,976	33,102,994
Total	\$5,358,586,432	\$6,430,409,343	\$1,071,822,911

Environmental Monitoring and Evaluation (514)

The Environmental Program consists of the following service areas:

<u>Environmental Monitoring and Compliance for Highway Projects (514008)</u> - To provide efforts to evaluate, monitor and maintain the quality of the state's natural resources as part of a balanced consideration of environmental and transportation needs. VDOT's wetland mitigation program is funded in this service area.

<u>Environmental Monitoring Program Management and Direction (514009)</u> - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

<u>Municipal Separate Storm Sewer System Compliance Activities (514010)</u> - To provide efforts to address storm water discharges, including the related operational and maintenance activities, to meet Total Maximum Daily Load reduction targets. VDOT's current Municipal Separate Storm Sewer System (MS4) permit requires VDOT to reduce its pollutant load allocation to the Chesapeake Bay.

ENVIRONMENTAL MONITORING &			INCREASE
EVALUATION (514)	FY 2019	FY 2020	(DECREASE)
Environmental Monitoring & Compliance for Highway Projects (514008)	\$6,722,931	\$6,876,404	\$153,473
Environmental Monitoring Program Management (514009)	3,293,882	3,356,739	62,857
Municipal Separate Storm Sewer System Compliance Activities (514010)	14,195,050	13,261,236	(933,814)
TOTAL ENVIRONMENTAL	\$24,211,863	\$23,494,379	(\$717,484)
TTF	24,211,863	23,494,379	(717,484)

Ground Transportation Planning & Research (602)

Ground Transportation Planning and Research is comprised of:

<u>Ground Transportation System Planning (602001)</u> - To provide efforts to lead and plan a comprehensive system of ground transportation, including the planning of particular ground transportation projects through surveying, mapping and studies. These studies are the basis for decisions on proposed highway plans, programs and projects, as well as other travel modes and routes throughout Virginia.

<u>Ground Transportation System Research (602002)</u> - To provide efforts devoted to the planning and delivery of a comprehensive ground transportation research, development, consulting and technology transfer program covering the areas of transportation system operations, maintenance, structural design and construction, materials and specifications, safety, environmental stewardship, finance and policy.

<u>Ground Transportation Program Management and Direction (602004)</u> - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

			INCREASE
PLANNING & RESEARCH (602)	FY 2019	FY 2020	(DECREASE)
Ground Transportation System Planning (602001)	\$61,573,678	\$63,887,284	\$2,313,606
Ground Transportation System Research (602002)	9,500,838	9,606,334	105,496
Ground Transportation Program Management (602004)	4,078,933	4,192,014	113,081
TOTAL PLANNING & RESEARCH	\$75,153,449	\$77,685,632	\$2,532,183
HMOF	12,557,058	12,872,227	315,169
CONSTRUCTION	42,268,389	44,166,713	1,898,324
FEDERAL	20,328,002	20,646,692	318,690

For FY 2020, the funding made available for distribution is distributed via the Commonwealth Transportation Board Formula outlined in the Code of Virginia, § 33.2-358. Funding is also available for distribution to the following programs: State of Good Repair Program, High Priority Projects Program, and the Construction District Grant Program.

The budget also contains a significant application of Toll Credits that are used as "soft match" to meet the nonfederal share matching requirements. The federal share on most projects in the future can effectively be increased up to 100 percent. However, the use of soft match does not increase the federal funding available to Virginia.

CONSTRUCTION (603)	FY 2019	FY 2020	INCREASE (DECREASE)
State of Good Repair Program (603020)	\$80,458,179	\$40,082,305	(\$40,375,874)
High Priority Projects Program(603021)	136,304,809	142,346,528	6,041,719
Construction District Grant Programs (603022)	154,788,814	141,266,528	(13,522,286)
Specialized State and Federal Programs (603023)	1,112,290,604	2,047,561,778	935,271,174
Legacy Construction Formula Program (603024)	203,925,079	271,877,040	67,951,961
Construction Management (603015)	42,834,638	43,617,081	782,443
TOTAL CONSTRUCTION	\$1,730,602,123	\$2,686,751,260	\$956,149,137
CONSTRUCTION	955,976,453	1,557,200,462	601,224,009
FEDERAL	646,988,722	574,546,523	(72,442,199)
I-81 CORRIDOR IMPROVEMENT FUND	-	103,500,000	103,500,000
TATEWIDE INTERSTATE IMPROVEMENT FUND	-	53,900,000	53,900,000
PTF	14,800,000	16,800,000	2,000,000
TPOF	696,222	697,505	1,283
BONDS	8,000,000	158,408,817	150,408,817
VTIB	435,153	437,719	2,566
GARVEE BONDS	85,693,244	101,205,768	15,512,524
CONCESSION FEE FUND	18,012,329	120,054,466	102,042,137

^{*}Beginning in FY 2017, the Highway Construction Budget is aligned to new service areas within the program. Construction funding is now dedicated to the State of Good Repair Program, the High Priority Projects Program and the Construction District Grant Program. Other funding streams that are not dedicated to these areas are allocated in the Specialized State and Federal Programs service area. Funding dedicated to the CTB Alternate Formula through FY 2020 will be allocated in the Legacy Construction Formula Program service area. The FY 2020 recommedation represents the last year for this formula to be used. The following pages detail each construction service area.

STATE OF GOOD REPAIR PROGRAM (603020)

The purpose of the State of Good Repair Program service area is to allocate funds to state of good repair purposes for reconstruction and replacement of structurally deficient state and locally owned bridges and reconstruction and rehabilitation of pavement on the Interstate System and primary state highway system determined to be deteriorated by the Board, including municipality-maintained primary extensions. (Code of Virginia §33.2-369)

STATE OF GOOD REPAIR PROGRAM			INCREASE
(603020)	FY 2019	FY 2020	(DECREASE)
TOTAL STATE OF GOOD REPAIR	\$80,458,179	\$40,082,305	(\$40,375,874)
CONSTRUCTION	39,909,558	32,447,431	(7,462,127)
FEDERAL	40,548,621	7,634,874	(32,913,747)

HIGH PRIORITY PROJECTS PROGRAM (603021)

The purpose of the High Priority Projects Program service area is to allocate funds to the established program for projects and strategies that address a transportation need identified for a corridor of statewide significance or a regional network in the Statewide Transportation Plan pursuant to Code of Virginia §33.2-353. From funds allocated to this program, the Board shall allocate funds to the Innovation and Technology Transportation Fund, provided that the allocation shall not exceed \$25 million annually. (Code of Virginia §33.2-370)

HIGH PRIORITY PROJECTS PROGRAM			INCREASE
(603021)	FY 2019	FY 2020	(DECREASE)
TOTAL HIGH PRIORITY PROJECTS	\$136,304,809	\$142,346,528	\$6,041,719
CONSTRUCTION	18,503,562	36,458,122	17,954,560
FEDERAL	100,871,704	46,624,606	(54,247,098)
GARVEE	16,929,543	59,263,800	42,334,257

CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)

The purpose of the Construction District Grant Programs service area is to allocate funds to the established grant program in each highway construction district to fund projects and strategies that address a need in the Statewide Transportation Plan developed pursuant to Code of Virginia §33.2-353. In accordance with §33.2-359, the Commonwealth Transportation Board shall allocate funds to improve nonsurface treated secondary highways that carry 50 or more vehicles per day. This allocation shall not exceed \$25 million annually. (Code of Virginia, §33.2-371)

CONSTRUCTION DISTRICT			INCREASE
GRANT PROGRAMS (603022)	FY 2019	FY 2020	(DECREASE)
TOTAL CONSTRUCTION DISTRICT GRANT	\$154,788,814	\$141,266,528	(\$13,522,286)
CONSTRUCTION	84,022,329	51,358,565	(32,663,764)
FEDERAL	56,083,322	47,965,995	(8,117,327)
GARVEE	14,683,163	41,941,968	27,258,805

^{*} The amounts provided for High Priority Projects Program and the Construction District Grant Program are reduced to transfer funding to the Maintenance Program, representing 45% of the funds released from the Route 460 Improvements Project. These transfers are planned through FY 2021.

SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)

The purpose of the Specialized State and Federal Programs service area is to allocate funds to State and Federal Construction Programs that are not components of the other funding distributions. The Federal programs that are exempt from the distribution process are outlined in § 33.2-214.1. of the Code of Virginia (Statewide prioritization process for project selection). These include Congestion Mitigation and Air Quality (CMAQ) funding, Regional Surface Transportation Program funding, and Safety funding. Through FY 2020, some federal funding continues in this distribution category to meet project commitments. The service area will also allocate previously programmed GARVEE bonds, other bond programs, and the state and local components of Revenue Sharing. Anticipated funding from regional entities for projects is also allocated in this service area.

SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)	FY 2019	FY 2020	INCREASE (DECREASE)
CMAQ & State Match	\$34,041,434	\$27,681,762	(\$6,359,672)
I-66 Inside the Beltway	4,500,000	4,500,000	-
NHPP & Soft Match	31,891,488	32,133,275	241,787
NHPP Bridge & Soft Match	8,772,808	10,000,000	1,227,192
NHPP APD	14,087,967	22,663,325	8,575,358
NHPP Exempt & Soft Match	15,582,169	15,658,824	76,655
Open Container	12,811,307	11,741,724	(1,069,583)
Participating Project Costs	40,000,000	60,000,000	20,000,000
Previously Programmed GARVEE Bonds	54,080,538	-	(54,080,538)
Project Participation from HRTAC	264,441,132	255,370,517	(9,070,615)
HRTAC Participation for Hampton Roads Bridge-Tunnel Expansion Project	-	441,063,852	441,063,852
Project Participation from NVTA	20,000,000	178,934,852	158,934,852
Route 58 Bonds	-	150,908,817	150,908,817
Revenue Sharing	200,000,000	200,000,000	-
Safety & Soft Match	53,122,502	53,122,502	-
STP Bridge & Soft Match	43,000,000	46,000,000	3,000,000
STP BROS & Soft Match	15,353,046	14,863,203	(489,843)
STP Regional & State Match	102,714,728	111,496,205	8,781,477
STP Statewide & Soft Match	31,404,550	16,649,711	(14,754,839)
STP 5-200K & Soft Match	12,324,904	7,931,767	(4,393,137)
STP <5K & Soft Match	35,005,683	36,703,940	1,698,257
Tele Fees	10,100,544	10,050,918	(49,626)
I-66 Outside the Beltway Concession Fee/Interest Earnings	18,012,329	12,174,466	(5,837,863)
I-95/Fredericksburg Extension Concession	-	107,880,000	107,880,000
Interstate 81 Corridor Improvements	-	103,500,000	103,500,000
Statewide Interstate Improvements	-	53,900,000	53,900,000
Other	91,043,475	62,632,118	(28,411,357)
TOTAL SPECIALIZED STATE AND FEDERAL PROGRAMS			
(60323)	\$1,112,290,604	\$2,047,561,778	\$935,271,174
CONSTRUCTION	566,781,287	1,176,596,533	609,815,246
FEDERAL	449,485,075	417,166,738	(32,318,337)
I-81 CORRIDOR IMPROVEMENT FUND	-	103,500,000	103,500,000
STATEWIDE INTERSTATE IMPROVEMENT FUND	-	53,900,000	53,900,000
GARVEES	54,080,538	-	(54,080,538)
PTF	14,800,000	16,800,000	2,000,000
CONCESSION FEE FUND	18,012,329	120,054,466	102,042,137
OTHER BOND PROGRAMS/FUNDS	8,000,000	158,408,817	150,408,817
VTIB	435,153	437,719	2,566
TPOF	696,222	697,505	1,283

LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)

The purpose of the Legacy Construction Formula Programs service area is to allocate funds to the Commonwealth Transportation Board Alternate Formula outlined in the Code of Virginia, §33.2-358 C. Funding available for the purposes outlined is planned through FY 2020. The service area will also have appropriation to support spending of prior-year allocations of formula distributed funding.

LEGACY CONSTRUCTION FORMULA			INCREASE
PROGRAMS (603024)	FY 2019	FY 2020	(DECREASE)
CTB Formula	\$203,925,079	\$271,877,040	\$67,951,961
TOTAL LEGACY CONSTRUCTION			
FORMULA PROGRAMS (603024)	\$203,925,079	\$271,877,040	\$67,951,961
CONSTRUCTION	203,925,079	216,722,730	12,797,651
FEDERAL	-	55,154,310	55,154,310

The Commonwealth Transportation Board authorized \$271,877,040 for the CTB Alternate Formula distribution. The difference between the amount authorized and the amount allocated above represents the previously unprogrammed balance that was available for Smart Scale Distribution. Those funds are reflected in the High Priority Projects Program and the Construction District Grant Program.

CONSTRUCTION MANAGEMENT (603015)

The purpose of the construction management program is to provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

CONSTRUCTION MANAGEMENT	FY 2019	FY 2020	INCREASE
TOTAL CONSTRUCTION MANAGEMENT	\$42,834,638	\$43,617,081	\$782,443
TTF	42,834,638	43,617,081	782,443

Highway System Maintenance (604)

The maintenance program consists of:

<u>Interstate Maintenance (604001)</u> - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

<u>Primary Maintenance (604002)</u> - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

<u>Secondary Maintenance (604003)</u> - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

<u>Transportation Operations Services (604004)</u> - To improve mobility, safety, travel time reliability and security on the transportation system through the deployment of a variety of operational strategies including regional smart traffic centers, emergency services, traveler services, congestion management and traffic signalization optimization.

<u>Highway Maintenance Program Management and Direction (604005)</u> - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

HIGHWAY SYSTEM MAINTENANCE (604)	FY 2019	FY 2020*	INCREASE (DECREASE)
Interstate Maintenance (604001)	\$358,268,884	\$358,607,173	\$338,289
Primary Maintenace (604002)	532,553,519	566,661,624	34,108,105
Secondary Maintenance (604003)	608,009,381	561,232,404	(46,776,977)
Transportation Operations Services	148,056,155	160,889,429	12,833,274
(604004) Highway Maintenance Program Management & Direction (604005)	77,263,996	80,719,943	3,455,947
TOTAL HIGHWAY SYSTEM	\$1,724,151,935	\$1,728,110,573	\$3,958,638 15
MAINTENANCE			
HMOF	1,479,426,214	1,429,462,864	(49,963,350)
FEDERAL	244,725,721	298,647,709	53,921,988

^{*} The amounts recommended for FY 2020 include transfers from the funds allocated to the High Priority Projects Program and the Construction District Grant Program, representing a share of 45% of the allocations released from the Route 460 Improvements Project. These transfers are planned through FY 2021.

Commonwealth Toll Facilities (606)

Revenues collected from toll facilities contribute to Virginia's safe and effective transportation system. Of these facilities, four are currently owned and operated by VDOT: Powhite Parkway Extension Toll Road in Chesterfield County, George P. Coleman Bridge in Gloucester County, I-66 Inside the Beltway and I-64 Express Lanes.

<u>Toll Facility Acquisition and Construction (606001)</u> -To provide for efforts to acquire and construct ground transportation toll facilities.

<u>Toll Facility Debt Service (606002)</u> -To provide for the debt service requirements of the debt-financed toll facilities. The bond indentures for the toll facilities require the Commonwealth Transportation Board (CTB) to set toll rates for all classes of vehicles which will provide sufficient net revenues to meet the facility's obligations. Toll roads are typically constructed with debt financing and the subsequent toll collection revenues are used for debt service payments. The remaining state-owned facility collecting tolls to pay debt service on outstanding bonds is the George P. Coleman Bridge located between Gloucester and York counties. The bonds issued to finance the Powhite Parkway Extension have been retired, but the toll revenues are needed to repay the outstanding debts of the facility owed to VDOT and Chesterfield County.

Toll Facility Maintenance and Operation (606003) - To provide for the operational costs of the four toll facilities operated by VDOT: the George P. Coleman Bridge and the Powhite Parkway Extension Toll Road, I-66 Inside the Beltway facility and I-64 Express Lanes. All operating costs associated with that facility are to be paid out of the revenues generated by that facility. Customer service and toll collection are toll facilities' main operations.

<u>Toll Facilities Revolving Fund (606004)</u> - To provide a method to finance and/or refinance existing and potential toll facilities. Funds allocated from the Toll Facilities Revolving Account intended for planned or operating toll facilities are considered advance funding and are expected to be repaid to the Toll Facilities Revolving Account.

COMMONWEALTH TOLL FACILITIES (606)	FY 2019	FY 2020	INCREASE (DECREASE)
Acquisition & Construction (606001)	\$ -	\$ -	\$ -
Debt Service (606002)	3,194,200	3,190,600	(3,600)
Maintenance & Operations (606003)	41,532,467	45,814,657	4,282,190
Toll Facilties Revolving (606004)	36,150,000	36,450,000	300,000
TOTAL TOLL FACILITIES	\$80,876,667	\$85,455,257	\$4,578,590
POWHITE	11,000,000	11,000,000	-
COLEMAN	6,000,000	6,808,820	808,820
I-66 INSIDE THE BELTWAY	25,316,667	29,156,348	3,839,681
I-64 EXPRESS LANES	2,410,000	2,040,089	(369,911)
TOLL FACILTIES REVOLVING	36,150,000	36,450,000	300,000

Financial Assistance to Localities (607)

Financial Assistance to Localities consists of:

<u>Financial Assistance for City Road Maintenance (607001)</u> - To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to 84 cities and towns to maintain, operate, and improve their arterial and collector roads and local streets. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

<u>Financial Assistance for County Road Maintenance (607002)</u> - Provide monetary support in lieu of maintenance services to localities for road maintenance and upkeep where such localities have elected to maintain their own highway systems. Currently, Henrico and Arlington maintain their own roads.

Financial Assistance for Planning, Access Roads, and Special Projects (607004) - To manage and distribute funding for recreational and industrial access programs and the Metropolitan Planning federal grant program. The Recreational Access Program provides funding for roads and bikeways to new or expanding non-federal, non-commercial public parks and historic sites. Access roads for qualifying airports and industrial sites, and access tracks for qualified rail users are provided through VDOT's Industrial, Airport, and Rail Access Fund. The Metropolitan Planning Grants are federal funds available to support activities undertaken by Metropolitan Planning Organizations (MPOs) to develop long-range transportation plans and transportation improvement programs.

<u>Distribution of Northern Virginia Transportation Authority Fund Revenues (607006)</u> - To transfer state regional tax revenues to the Northern Virginia Transportation Authority to fund local and regional transportation projects.

<u>Distribution of Hampton Roads Transportation Fund Revenues (607007)</u> - To transfer state regional tax revenues to the Hampton Roads Transportation Accountability Commission to fund local and regional transportation projects.

FINANCIAL ASSISTANCE TO LOCALITIES			INCREASE
(607)	FY 2019	FY 2020	(DECREASE)
Financial Assistance for City Road	\$387,532,142	\$388,661,833	\$1,129,691
Maintenance (607001)			
Financial Assistance for County Road	69,295,633	69,360,034	64,401
Maintenance (607002)			
Financial Assistance for Planning, Access	15,551,924	15,747,373	195,449
Roads, & Special Projects (607004)			
Distribution of Northern Virginia Transportation	280,400,000	283,400,000	3,000,000
Authority Fund Revenues (607006)			
Distribution of Hampton Roads Transportation	191,100,000	201,700,000	10,600,000
Fund Revenues (607007)	, ,	, ,	, ,
TOTAL FINANCIAL ASSISTANCE	\$943,879,699	\$958,869,240	\$14,989,541
TO LOCALITIES			
HMOF	456,827,775	458,021,867	1,194,092
CONSTRUCTION	7,950,214	7,971,930	21,716
FEDERAL	7,601,710	7,775,443	173,733
NORTHERN VIRGINIA REGIONAL FUND	280,400,000	283,400,000	3,000,000
HAMPTON ROADS REGIONAL FUND	191,100,000	201,700,000	10,600,000

Non-Toll Supported Transporation Debt Service (612)

Non-Toll Supported Transportation Debt Service consists of:

<u>Highway Transportation Improvement District Debt Service (612001)</u> - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special tax districts. There is currently only one such district, the State Route 28 Highway Transportation Improvement District in Fairfax and Loudoun counties.

<u>Designated Highway Corridor Debt Service (612002)</u> - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special designated highway corridors. The Commonwealth Transportation Board has issued transportation revenue bonds for the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program.

<u>Commonwealth Transportation Capital Projects Bond Act Debt Service (612004)</u> - To provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth Transportation Capital Projects Bond Act.

<u>Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005)</u> - To provide for the debt service requirements of the bonds sold as Federal Transportation Grant Anticipation Revenue bonds (GARVEEs).

Non-Toll Supported Transportation Debt Service (612)	FY 2019	FY 2020	INCREASE (DECREASE)
Highway Transportation Improvement Debt Service (612001)	\$8,639,519	\$8,639,519	\$ -
Designated Highway Corridor Debt Service (612002)	76,935,686	77,821,062	885,376
Commonwealth Transportation Capital Projects Bond Act Debt Service (612004)	187,706,263	192,136,098	4,429,835
Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005)	117,188,318	123,804,416	6,616,098
TOTAL NON-TOLL SUPPORTED DEBT SERVICE	\$390,469,786	\$402,401,095	\$11,931,309
NVTD	32,139,720	22,372,340	(9,767,380)
OAK GROVE	2,577,771	2,593,244	15,473
ROUTE 28	8,639,519	8,639,519	-
CPR BONDS	187,706,263	192,136,098	4,429,835
ROUTE 58	42,218,195	52,855,478	10,637,283
FEDERAL	117.188.318	123.804.416	6.616.098

Administrative & Support Services (699)

Administrative and Support Services is comprised of:

<u>General Management and Direction (699001)</u> - To provide for the general administrative management, direction and support activities of VDOT. This includes, but is not limited to, accounting services, human resources, succession planning, health and safety services, procurement, facilities management, management studies, policy analysis, process improvements, performance management, internal auditing, innovative financing, financial planning services and oversight of compensation programs for all VDOT employees.

<u>Information Technology Services (699002)</u> - To provide for administrative management, direction and infrastructure support for tasks including, but not limited to, automated data processing services for citizens and visitors to the Commonwealth, Virginia's legislative bodies, other state and local government agencies as well as its own Department of Transportation employees.

<u>Facilities and Grounds Management Services (699015)</u> - To provide physical plant maintenance needs to VDOT facilities. This maintenance work is considered ordinary or routine nature and includes the cost of labor, equipment and materials to make minor repairs to utilities such as plumbing, heating, and electrical; and the maintenance of driveways, parking lots, and yards. The service area also funds small renovation/alteration projects that cost no more than \$10,000.

<u>Employee Training and Development (699024)</u> - To provide Employee Training and Development services to VDOT. This includes traditional classroom training and related development activities and tuition reimbursement.

ADMINISTRATIVE & SUPPORT			INCREASE
SERVICES (699)	FY 2019	FY 2020	(DECREASE)
General Management & Direction (699001)	\$147,188,104	\$153,080,183	\$5,892,079
Information Technology Services (699002)	96,813,415	110,952,111	14,138,696
Facilities and Grounds Management Services (699015)	17,169,363	17,645,600	476,237
Employee Training & Development (699024)	18,646,135	15,937,126	(2,709,009)
TOTAL ADMINISTRATIVE &	\$279,817,017	\$297,615,020	\$17,798,003
SUPPORT SERVICES			
HMOF	278,881,071	296,647,190	17,766,119
CONSTRUCTION	935,946	967,830	31,884

VDOT Capital Outlay (998)

Capital Outlay funding is provided to support the agency's building and renovation needs as well as Maintenance Reserve needs. This funding may be used for acquisition of real property (including buildings or plant) or machinery or equipment, new construction, and improvements related to state-owned real property, buildings, plant, machinery or equipment (including plans therefore), as defined in the *Code of Virginia*. All capital outlay projects must be approved by the Governor and General Assembly via the Six-Year Capital Improvement Plan and the Biennial Budget. VDOT receives direction from the Department of Planning and Budget and the Department of General Services on the development and execution of the Capital Outlay Program.

VDOT CAPITAL OUTLAY (998)	FY 2019	FY 2020	INCREASE (DECREASE)
TOTAL VDOT CAPITAL OUTLAY	\$10,000,000	\$30,000,000	\$20,000,000
CONSTRUCTION	10,000,000	30,000,000	20,000,000

Support to Other State Agencies

VDOT provides funding to other agencies to cover support activities and services related to the transportation

programs.

SUPPORT TO OTHER STATE AGENCIES	FY 2019	FY 2020	INCREASE (DECREASE)
Transportation Appropriation to Other	1 1 2010		(2201127132)
Agencies			
Department of Education	\$270,419	\$270,419	\$ -
Marine Resources Commission	313,786	313,786	-
Secretary of Transportation	916,840	916,840	-
Department of State Police	8,185,295	8,185,295	-
Department of Minority Business Enterprise	1,592,572	1,592,572	_
Department of Historic Resources	115,642	115,642	-
Department of Emergency Management	1,212,509	1,212,509	-
Department of Motor Vehicles	14,036,504	14,036,504	-
Department of Treasury	185,187	185,187	-
Virginia Port Authority	2,550,023	2,550,023	-
Virginia Liaison Office	157,576	157,576	-
Virginia Commercial Space Flight Authority	15,800,000	15,800,000	-
(From Highway Construction Fund)			
Virginia Commercial Space Flight Authority	-	7,500,000	7,500,000
(From Transportation Trust Fund)			
Office of the State Inspector General	1,930,362	1,930,362	
SUBTOTAL	47,266,715	54,766,715	7,500,000
Transfers to the General Fund			
Department of General Services	388,254	388,254	-
Department of Agriculture & Conservation	97,586	97,586	-
Chesapeake Bay Initiatives	10,000,000	10,000,000	-
Indirect Costs	5,338,860	5,338,860	-
Department of Taxation	2,933,496	2,933,496	-
SUBTOTAL	18,758,196	18,758,196	-
Transfers to Other Agencies			
Department of Motor Vehicles (fuel tax evasion)	1,500,000	1,500,000	-
SUBTOTAL	1,500,000	1,500,000	-
TOTAL SUPPORT TO OTHER STATE	\$67,524,911	\$75,024,911	\$7,500,000
AGENCIES HMOF	47,434,269	47,434,269	
CONSTRUCTION	20,069,287	27,569,287	7,500,000
TPOF	20,069,267	21,355	7,500,000
IPUF	۷۱٫۵۵۵	۷۱,305	- _

The following table summarizes VDOT's budget by major program and major fund.

Program	HMOF	Construction	Federal	Bonds	Other*	Total
Environmental Monitoring	\$ -	\$23,494,379	\$ -	\$ -	\$ -	\$23,494,379
and Evaluation (514)						
Ground Transportation	12,872,227	44,166,713	20,646,692	-	-	77,685,632
Planning & Research (602)						
Highway Construction	-	1,557,200,462	574,546,523	101,205,768	453,798,507	2,686,751,260
Programs (603)						
Highway System	1,384,462,864	-	343,647,709	-	-	1,728,110,573
Maintenance (604)						
Commonwealth Toll	-	-	-	-	85,455,257	85,455,257
Facilities (606)						
Financial Assistance to	458,021,867	7,971,930	7,775,443	-	485,100,000	958,869,240
Localities (607)						
Non-Toll Supported	-	-	123,804,416	-	278,596,679	402,401,095
Transportation Debt Service						
(612)						
Administrative and Support	296,647,190	967,830	-	-	-	297,615,020
Services (699)						
VDOT Capital Outlay (998)	-	30,000,000	-	-	-	30,000,000
Support to Other State	47,434,269	27,569,287	-	-	21,355	75,024,911
Agencies						
Support to DRPT Programs	-	32,301,976	-	-	32,700,000	65,001,976
TOTAL	\$2,199,438,417	\$1,723,672,577	\$1,070,420,783	\$101,205,768	\$1,335,671,798	\$6,430,409,343

 $^{^{*}}$ - Other includes I-81 Corridor Improvement Fund, Statewide Interstate Improvement Fund, Tolls, PTF, Route 58, Route 28, Oak Grove, TPOF, Concession Fund Interest and Regional Transportation Funds.

Budget Comparison Schedule for FY 2020

Revenues

Revenue provided by the General Fund of the Commonwealth Taxes	\$40,000,000 3,328,057,525
Rights and privileges	414,357,327
Sale of property and commodities	-
Interest, dividends, and rents	173,270,813
Fines, forfeitures, court fees	-
Penalties, and escheats	6,000,000
Receipts from localities and private sector	1,145,590,221
Federal grants and contracts	1,070,420,783
Toll revenues	75,965,168
Other	110,723,462
Total Revenues	6,364,385,299
Other Financing Sources	
Other financing sources	(35,181,724)
Bond proceeds	101,205,768
Note proceeds	-
Transfers from other state agencies and General Fund	-
Transfers in	-
Total Other Financing Sources	66,024,044
Total Revenues and Other Sources	\$6,430,409,343

Budget Comparison Schedule for FY 2020

Expenditures

Administrative and support services	\$297,615,020
Ground transportation system planning and research	77,685,632
Highway system acquisition and construction	2,686,751,260
Highway system maintenance	1,728,110,573
Financial assistance to localities	958,869,240
Environmental monitoring and compliance	23,494,379
Toll facility operations and construction	85,455,257
Capital outlay	30,000,000
Debt Service	402,401,095
Total Expenditures	6,290,382,456
Other Financing Uses Other financing uses	440,000,007
Transfers to other state agencies and General Fund Transfers out	140,026,887
Total Other Financing Uses	140,026,887
Total Expenditures and Other Uses	\$6,430,409,343
Revenues and Other Sources Over (Under) Exenditures and Other Uses	\$ -

Appendix I - Powhite Parkway Extension (0436) FY 2020

Toll Revenues			\$	11,000,000
TOTAL ESTMATED REVENUES			\$	11,000,000
Toll Facility Revolving Account Loan Repaymer	nt			1,866,646
TOTAL ESTIMATED REVENUE AVAILABLE			\$	9,133,354
FY 2020 EXPENDITURE BUDGET Revenue Fund				
Operations				7,160,387
Maintenance Replacement Fund				- 1,397,957
Estimated Interest Payment to Chesterfield C	County			575,010
TOTAL ESTIMATED EXPENDITURES			\$	9,133,354
	ALLOCATION	RECOMMENDED	ı	NCREASE
Details of Operating Expenditures	FY 2019	FY 2020	([DECREASE)
Details of Operating Expenditures Personal Services	FY 2019 1,457,180	FY 2020 1,469,839	([12,659
			1)	· ·
Personal Services	1,457,180	1,469,839	1)	12,659
Personal Services Contractual Services	1,457,180 1,414,955	1,469,839 1,518,955	(t	12,659 104,000
Personal Services Contractual Services Supplies and Materials	1,457,180 1,414,955 59,550	1,469,839 1,518,955 65,300	(t	12,659 104,000 5,750
Personal Services Contractual Services Supplies and Materials Transfer Payments	1,457,180 1,414,955 59,550 1,988,000	1,469,839 1,518,955 65,300 2,161,250	(t	12,659 104,000 5,750 173,250
Personal Services Contractual Services Supplies and Materials Transfer Payments Continuous Charges	1,457,180 1,414,955 59,550 1,988,000	1,469,839 1,518,955 65,300 2,161,250	(t	12,659 104,000 5,750 173,250
Personal Services Contractual Services Supplies and Materials Transfer Payments Continuous Charges Property and Improvements	1,457,180 1,414,955 59,550 1,988,000 70,100	1,469,839 1,518,955 65,300 2,161,250 110,100	(t	12,659 104,000 5,750 173,250 40,000

Appendix I - Coleman Bridge (0782) FY 2020

Toll Revenues			6,000,000
TOTAL ESTMATED REVENUES			\$ 6,000,000
Add: FY 2019 Cash Balance from Maintenanc	808,820		
TOTAL ESTIMATED REVENUE AVAILABLE	\$ 6,808,820		
FY 2020 EXPENDITURE BUDGET			
Revenue Fund			
Debt Service Principal			2,685,000
Interest			275,000
Subtotal - Debt Service			\$ 2,960,000
Operations			3,040,000
Maintenance Replacement Fund			808,820
TOTAL ESTIMATED EXPENDITURES			\$ 6,808,820
Details of Operating Expenditures	ALLOCATION FY 2019	RECOMMENDED FY 2020	NCREASE DECREASE)
Personal Services	531,198	562,811	31,613
Contractual Services	1,363,800	1,408,900	45,100
Supplies and Materials	72,050	79,550	7,500
Transfer Payments	250,000	373,426	123,426
Continuous Charges	81,280	81,000	(280)
Property and Improvements	-	-	-
Equipment	646,805	534,313	(112,492)
Obligations	-	-	-

Appendix I - I-66 Inside the Beltway (0446) FY 2020

Toll Revenues	\$ 25,446,853
TOTAL ESTMATED REVENUES	\$ 25,446,853
Add: FY 2019 Cash Balance from prior year	3,709,495
TOTAL ESTIMATED REVENUE AVAILABLE	\$ 29,156,348
FY 2020 EXPENDITURE BUDGET Revenue Fund Operations	27,656,348
Maintenance Replacement Fund	1,500,000
TOTAL ESTIMATED EXPENDITURES	\$ 29,156,348

Details of Operating Expenditures	A	LLOCATION FY 2019	R	ECOMMENDED FY 2020	INCREASE (DECREASE)
Personal Services	\$	712,000	\$	546,981	\$ (165,019)
Contractual Services		4,830,001		8,893,237	4,063,236
Supplies and Materials		-		8,000	8,000
Transfer Payments		17,274,666		18,208,130	933,464
Continuous Charges		-		-	-
Property and Improvements		-		-	-
Equipment		-		-	-
Obligations		-		-	-
TOTAL - Operating Expenditures	\$	22,816,667	\$	27,656,348	\$ 4,839,681

Appendix I - I-64 Express Lanes (0447) FY 2020

Toll Revenues					\$	1,637,130	
TOTAL ESTMATED REVENUES	TOTAL ESTMATED REVENUES						
Add: FY 2019 Cash Balance from prior			402,959				
TOTAL ESTIMATED REVENUE AVAILABI		\$	2,040,089				
FY 2020 EXPENDITURE BUDGET Revenue Fund Operations						2,040,089	
Maintenance Replacement Fund -							
TOTAL ESTIMATED EXPENDITURES		\$	2,040,089				
Details of Operating Expenditures	Al	LOCATION FY 2019	RE	COMMENDED FY 2020		NCREASE DECREASE)	
Personal Services	\$	280,299	\$	312,189	\$	31,890	
Contractual Services		1,487,701		1,041,600		(446,101)	
Supplies and Materials		3,000		1,300		(1,700)	
Transfer Payments		639,000		685,000		46,000	
Continuous Charges		-		-		-	
Property and Improvements		-		-		-	
Equipment		-		-		-	
Obligations		-		-		-	
TOTAL - Operating Expenditures	\$	2,410,000	\$	2,040,089	\$	(369,911)	

Index: Acronyms and Terminology

Term	Description
BROS	Bridge Off-System
CMAQ	Congestion Mitigation and Air Quality
CPR	Capital Projects Revenue Bonds
CTB Formula	The Code of Virginia calls for the Allocation of funds among highway systems (§ 33.2-358). The section was updated during the 2012 General Assembly session with the addition of the CTB Formula. Through FY 2020, up to \$500 million of funds available may be distributed in the following manner: 25% Bridge, 25% High Priority Projects, 25% Interstate and Primary and Primary Extension Pavements, 15% Public-Private Transportation Act Projects, 5% Unpaved roads, and 5% to Smart Roadway Technology.
DRPT	Department of Rail and Public Transportation
FHWA	Federal Highway Administration
GARVEE	Federal Grant Anticipation Revenue Bonds
HMOF	Highway Maintenance and Operating Fund
MWAA	Metropolitan Washington Airports Authority
NHPP	National Highway Performance Program
NHPP APD	National Highway Performance Program dedicated to the Appalachian Development Program
NHPP Bridge	National Highway Performance Program dedicated to Bridges
NVTD	Northern Virginia Transportation District
Oak Grove	City of Chesapeake Oak Grove Connector Project Bonds
PTF	Priority Transportation Fund
Soft Match	The budget contains a significant application of Toll Credits that are used as "soft match" to meet the nonfederal share matching requirements. Section 120(j) of Title 23 permits states to substitute certain previous toll-financed investments for state matching funds on current Federal-aid projects. It permits the non-Federal share of a project's cost to be met through a "soft match" of toll credits. The federal share on most projects in the future can effectively be increased up to 100 percent. However, the use of soft match does not increase the federal funding available to Virginia.
STP	Surface Transportation Program
STP Bridge	Surface Transportation Program dedicated to Bridges
STP Regional	Federal allocation that is to be used in urbanized areas with population greater than 200,000 - This portion is to be divided among those areas based on their relative share of population
STP Statewide	Surface Transportation Program suballocation that may be used in any area of the State
STP Under 200,000	Federal allocation that is to be used in areas with population greater than 5,000 but no more than 200,000
	Federal allocation that is to be used in areas with population of 5,000 or less
TAP	Transportation Alternatives Program
Tele Fees	Allocation of revenue from Public Rights-of-Way Use Fee to a provider of telecommunications service
Toll Facilities	Toll Facilities Revolving Account
TPOF	Transportation Partnership Opportunity Fund
TTF	Transportation Trust Fund

Endnotes

Endnote	
Number	Description
1	The local revenue estimate is driven by project participation from localities and anticipated revenue from regional entities for VDOT administered projects. The significant increase is driven by the Hampton Roads Transportation Accountability Commission's contribution to the Hampton Roads Bridge-Tunnel Expansion Project.
2	Based on FY 2020 planned use of bonds.
3	Reflects an updated revenue estimate and the impact of House Bill 2718/Senate Bill 1716 from the 2019 session, dedicating a portion of the statewide revenue increase to the Northern Virginia Transportation Authority.
4	Reflects the impact of House Bill 2718/Senate Bill 1716 from the 2019 session, dedicating regional and statewide revenue to the Interstate 81 Corridor Improvement Fund and the Statewide Interstate Improvement Fund.
5	The decreased revenue represents the use of the Northern Virginia Transportation District fund balance to meet the fund's commitments.
6	Planned increase in allocation of PTF funds in FYs 2019 and 2020 for Atlantic Gateway Projects.
7	The increased revenue estimate reflects the planned use of bond proceeds.
8	The concession fund revenue represents funds provided and anticipated from the Interstate 95/Frederickburg Extension Project.
9	Support to DRPT Programs includes associated state match on projects in the SYIP and the \$20 million transfer from the Northern Virginia Transportation District Fund.
10	Additional allocations in FY 2020 provide for program growth, alignment of administrative funding, and additional administrative costs.
11	The decrease from FY 2019 was planned based on availability of funds when this distribution to State of Good Repair was put in place prior to fiscal year 2021.
12	Adjustments based on revenue available for Smart Scale Distribution.
13	Increase reflects the Hampton Roads Transportation Accountability Commission's contribution to the Hampton Roads Bridge-Tunnel. The total amount of \$441 reflects the FY 2019 and 2020 estimated contributions for the project. New funding is also provided for the Interstate 81 Corridor Improvement Program and the Statewide Interstate Improvement Program. These additional programs add \$156.8 million to the Construction Program.
14	Planned increase in funds available for CTB Alternate Formula distribution.
15	Allocation update reflects a planned base program reduction for both VDOT Maintenance and Operations and Financial Assistance to Localities in FY 2020. Efforts have been made to lessen the impacts of these reductions which included an additional allocation in FY 2020 of \$2,504,018 to normalize this year's maintenance payment rates to localities. VDOT Maintenance and Operations Program also reflects the planned use of additional federal revenue in FY 2020.
16	Additional allocations necessary for Carinal Financial System, anticipated personal services costs and Virginia Information Technology Agency (VITA) cost increases.
17	Planned increase in Capital Outlay investment in FY 2020. Funding levels are planned to be restored to the previous program levels in subsequent fiscal years.
18	Adjustments include allocation for the Virginia Commercial Space Flight Authority that was included in Chapter 854, the 2019 Appropriation Act.

FY 2020-2025 SYIP / Budget Update

Commonwealth Transportation Board - June 18, 2019

Steve Pittard, Chief Financial Officer
Department of Rail and Public Transportation



SYIP Draft vs. Final

(\$ in millions)

	FY 20-25 Draft		FY 20-25 Final		Change	
Transit	\$ 3,838	\$	3,847	\$	9	
Rail	789		803		14	
Total	\$ 4,627	\$	4,650	\$	23	

- Overall increase in allocations of 0.5% from Draft to Final
- Updated rail revenue data for IPROC in out years
- Several recommended increases in allocations to capital projects



Transit SYIP by Program Draft vs. Final (\$ in millions)

	FY 20-25 Draft		FY 20-25 Final		nange
Operating	\$ 771	\$	771	\$	
Capital	980		989		9
Other	58		58		-
WMATA	2,029		2,029		-
Total	\$ 3,838	\$	3,847	\$	9



Final SYIP Transit Updates

- City of Petersburg ridership adjustment increased its operating funding by \$24,876
 - Caused small decreases for all other transit providers
 - Operating funding transition assistance increased \$3K as a result
- Capital funding increased for the following reasons:
 - Include \$6.3M of FTA funds in the SYIP summary total
 - VRE Track Lease: state/local split changed by \$1.5M in FY20 as per multi-year agreement
 - Additional bus for Blacksburg Transit allocation of \$1.0M



Rail SYIP Program Draft vs. Final (\$ in millions)

	Draft FY 20 - 25		Final FY 20 - 25		Change	
Passenger & Freight	\$	758	\$	772	\$	14
Rail Preservation		31		31		-
Total	\$	789	\$	803	\$	14



Final SYIP Rail Updates

- Amtrak capital subsidy costs for state supported passenger service increased \$3.4M total over FY 20 – FY 25
- \$300K added for Bedford station study in FY 20
- \$325K per year added for Bedford-Lynchburg
 Amtrak connector bus service for FY 20 and FY 21
- \$1.7M of additional REF funds for the NIT Central Rail Yard Expansion project in FY 21 and FY 22
- Added \$8.4M of available IPROC funds to the Long Bridge Project in FY 20 and FY 24 combined



FY2020-FY2025 SYIP/Budget Update

Questions?





Annual Budget Fiscal Year 2020

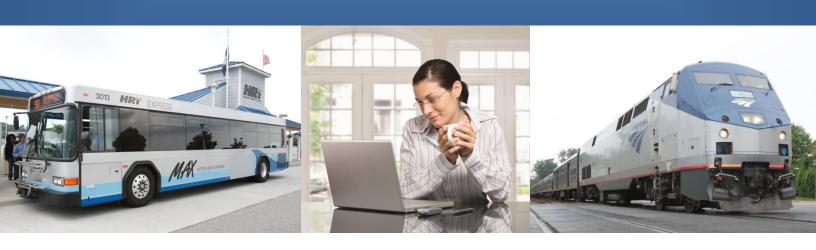


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SUMMARY OF PROGRAMS

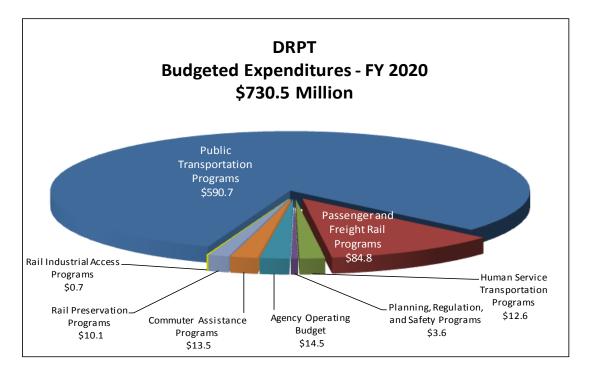


Summary of FY 2020 Budget

In FY 2020, DRPT will invest \$730.5 million in state, federal, and local resources towards improving rail and public transportation capacity and service across the Commonwealth of Virginia. The overwhelming majority of these funds are directed to a variety of grant recipients, including: public transportation providers, local and regional government entities, freight railroads, and Amtrak. Over 50% of these funds are dedicated to capital improvement projects.

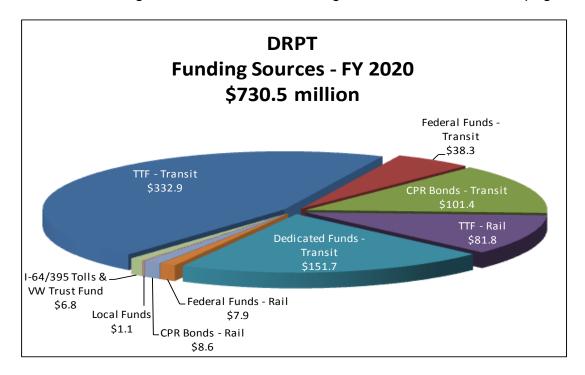
Expenditures for FY 2020 are estimated to be \$63.0 less than FY 2019 primarily due to several large capital projects being completed in FY 2019. These projects included the Greater Richmond Bus Rapid Transit project, WMATA capital assistance projects allocated prior to the dedication of a percentage share of the mass transit trust fund, and the ACCA Yard and Lynchburg to Roanoke projects. These decreases were partially offset by an increase in FY 2020 revenues that were allocated to WMATA Assistance and the timing of the collection and expenditure of FY 2019 Dedicated WMATA Capital Funds.

Timing, both in terms of the lifecycle of capital projects as well as scheduled drawdown of grant funds, account for the variations in the year over year budgeted expenditures. Additional detail on these changes is included in the specific program sections of this document.



The chart depicts the FY 2020 DRPT budget across the agency's eight service areas. The budgeted expenditures for each service area are discussed in more detail later in this report.

The chart below depicts the source of funds for DRPT's annual budgeted expenditures. It is not based on the annual estimated revenues for each funding source; rather, the funding source is derived from over 2,000 projects included in the cash flow projections used to estimate the budgeted expenditures. Additional information concerning the DRPT FY 2020 funding sources can be found on page 18.



FY 2020 Service Area Budget Highlights

Agency Operating Budget

The DRPT program management and administrative budget decreased 0.7% or \$0.1 million as a result of the decrease in the forecast of recordation tax revenues in FY 2020. Over the past several years, the rail and transit programs managed by DRPT have grown significantly. This growth has been accompanied by increased demand by the General Assembly for accountability over the funds in these programs. The agency operating budget will be used to develop and expand the program oversight requested by the General Assembly over state transit funding as well as to provide technical consultant assistance in managing the complex Atlantic Gateway railway project.

The nature of the large-scale projects that DRPT now manages is highly diverse in their scope and service, changing dramatically over the last 15 years. Examples of these projects include: DC2RVA Tier II Environmental Impact Statement (EIS), Richmond Bus Rapid Transit (BRT), Dulles Corridor Metrorail, Arkendale to Powell's Creek Third Track, Atlantic Gateway, and I-95 and I-81 rail corridor programs including planning of the Long Bridge expansion.

DRPT is also currently completing studies on future transportation demand management (TDM) strategies in the heavily congested I-66 and I-395 corridors, which will for the first time will focus on measuring person throughput (rather than vehicle) and redirect toll revenue collected on highways to critical transit projects.

Virginia statute authorizes the Commonwealth Transportation Board (CTB) to approve up to 3.5% per year of the Mass Transit Trust Fund (MTTF), Rail Enhancement Fund, and Rail Preservation Fund (§33.2-1604) to be used to support the DRPT costs of project development, project administration, and project compliance. Starting in FY 2018, Appropriation Act language allows the CTB to allocate up to 5.0% of the IPROC Fund towards these efforts.

In FY 2020, \$14.5 million of the available revenues of these funds will be needed to support these programs' ongoing administrative costs. A complete list of these estimated administrative costs is included in the footnotes of the budget statement at the end of this document. Despite the increase in demands on the agency, the DRPT operating budget still only represents 2.0% of the \$730.5 million of total funds administered.

Public Transportation Programs

The state funding for Public Transportation is comprised of revenues from the Mass Transit Trust Fund (MTTF) and the Mass Transit Capital Fund (MTCF). Chapter 854 of the 2018 Acts of Assembly established a separate allocation for the Washington Metropolitan Area Transit Authority (WMATA) and set allocation percentages for our Operating, Capital, and Special programs in FY 2019 and beyond. It also streamlined the funding by making all state funding subject to new allocation percentages and mandated that all state funding, excluding CPR bonds, be deposited in the MTTF. It is important to note that these bills did not create additional transportation revenues. Instead, they built on the new revenues generated by HB 2313 in 2013 by changing the distribution of existing revenues.

The legislation consolidated the revenues that are deposited into the MTTF so that they no longer are earmarked to a specific program (see the below list). Instead, all of the revenues deposited in the MTTF are now allocated using the newly calculated program percentages. The revenues deposited into the MTTF are as follows:

- \$.03 of the state recordation tax (§58.1-815.4)
- 3.7% of the motor vehicle fuel tax (§58.1-2289)
- 14.7% of the 1986 Special Session Revenues (formula allocation §33.2-1526)
- 60% of the 0.125% addition to the general sales and use tax passed by the 2013 General Assembly (formula allocation §58.1-638.3)

As is evident, the funding sources are derived from various economic sectors. This serves to mitigate large swings in annual revenues. Beginning in FY 2019, these funds were distributed in accordance with the *Code of Virginia* and specific Appropriations Act language as follows:

- Up to 3.5% of the MTTF to support costs of project development, project administration, and project compliance per §33.2-1604
- \$1.2 million (current Appropriation Act language) of the MTTF for state safety oversight
- \$1.5 million (current Appropriations Act language) of the MTTF for paratransit capital projects and enhanced transportation services for the elderly and disabled

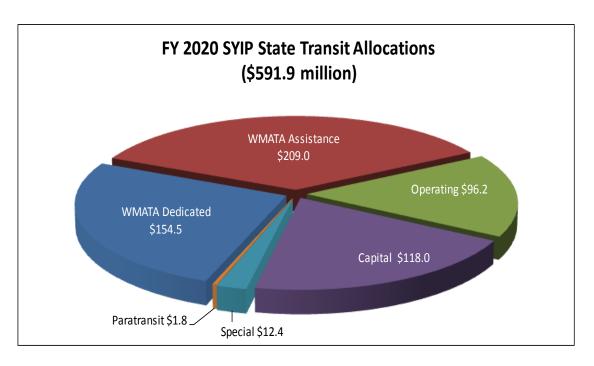
The remaining funds are allocated by statute (§33.2-1526.1) with a minimum of 31.0% for state operating assistance grants, 12.5% awarded as capital assistance grants, 53.5% for distribution to WMATA for capital purposes and operating assistance, and the balance of up to 3.0% awarded as special projects grants subject to CTB approval.

The MTCF is made up of the CPR bonds authorized under Chapter 896 of the 2007 Acts of Assembly allocated to transit capital. The major revenue source for these bond authorizations is the tax on insurance premiums.

In the Six Year Improvement Program (SYIP) for FY 2020, the CPR bonds represent approximately 43.0% of the state transit capital assistance. Beginning in FY 2019, these bond funds completed the 10 year period under the original bond authorization and the \$60 million annual amount available ended. By the close of FY 2021 when the WMATA state of good repair funding grant ends, the state transit capital assistance program will lose an additional \$50 million of annual bond funding.

In 2018, the General Assembly directed the CTB to develop a separate prioritization process for state of good repair projects and major expansion projects. The process for state of good repair projects shall be based upon transit asset management principles, including federal requirements for Transit Asset Management pursuant to 49 U.S.C. § 5326 while the process for major expansion projects shall be based on Smart Scale factors. Over 85% of the transit capital program has historically been utilized for maintenance of existing assets which highlights the importance of finding a solution to this problem.

The FY 2020 SYIP allocation of the state transit revenues for public transportation is depicted in the following chart. This chart represents FY 2020 SYIP allocations only, which vary from the budgeted amounts in this report due to the timing of expenditures versus allocations of funds. For more information, see Note 1 on page 19.



The FY 2020 allocation of \$591.9 million of state transit revenues in the SYIP represents an increase of \$72.7 million from FY 2019. Capital projects increased \$57.4 million primarily for allocations for Crystal City Metrorail station improvements and Potomac Yard station access and transit way improvements related to the Amazon headquarters arrival. WMATA Assistance and the transit Operating Assistance allocations increased \$4.7 million and \$4.5 million, respectively, due to moderate increases in revenue. For the current year, DRPT allocated \$71.2 million of anticipated bond proceeds to transit capital in the SYIP with an emphasis placed on replacement vehicles and infrastructure. This includes an allocation of \$50.0 million in WMATA Assistance to match the federal funds WMATA is receiving under the federal state of good repair program.

WMATA Assistance Funds

Chapter 854 of the 2018 Acts of Assembly establishes a separate allocation of the Mass Transit Trust Fund (53.5%) for WMATA that can be used for capital or operating purposes. The budgeted state assistance provided to WMATA decreased by \$32.5 million in FY 2020. This decrease consisted of \$41.7 million of capital projects that used the prior allocation process and were completed in FY 2019. The decrease was partially offset by an increase of \$9.2 million in FY 2020 revenues that are allocated for WMATA capital and operating expenses. In FY 2018 and prior years, WMATA received a share of the funds available for the operating and capital assistance based on program allocation guidance. Under the new process, greater oversight responsibility is required of the Northern Virginia Transportation Commission for these state funds dedicated to WMATA.

Public Transportation Operating Funds

The budgeted FY 2020 transit operating expenditures increased \$6.2 million. This was due to a \$4.1 million increase in estimated revenues and a \$2.1 million use of

reserves for transition assistance which is explained below. Section 33.2-1526.1 of the *Code of Virginia* provides that the Commonwealth Transportation Board (CTB) shall allocate thirty-one percent of the Commonwealth Mass Transit Trust Fund to support operating costs of transit providers and that the CTB shall establish service delivery factors, based on effectiveness and efficiency, to guide the relative distribution of such funding. Such measures and their relative weight shall be evaluated every three years.

The Department of Rail and Public Transportation (DRPT) has worked in consultation with the Transit Service Delivery Advisory Committee (TSDAC) and other stakeholders to develop the necessary policies and procedures to implement a performance based state transit operating allocation. The TSDAC adopted the following policy objectives to guide their deliberations: promoting fiscal responsibility, incentivizing efficient operations, supporting robust transit service, rewarding higher patronage, promoting mobility, supporting a social safety net, and utilizing data that exists for all agencies.

The CTB adopted the allocation policy for transit operating funding to begin in FY 2020 based on performance factors as follows:

System Sizing Metrics:

Bus Systems:

Operating Cost (60% for FY 2020 and 50% thereafter)

Ridership (20% for FY 2020 and 30% thereafter)

Revenue Vehicle Hours (10%)

Revenue Vehicle Miles (10%)

Commuter Rail Systems:

Passenger Miles Traveled (33%)

Revenue Vehicle Hours (33%)

Revenue Vehicle Miles (33%)

Performance Adjustment:

All Systems:

Passengers per Revenue Vehicle Hour (20%)

Passengers per Revenue Vehicle Mile (20%)

Operating Cost per Revenue Vehicle Hour (20%)

Operating Cost per Revenue Vehicle Mile (20%)

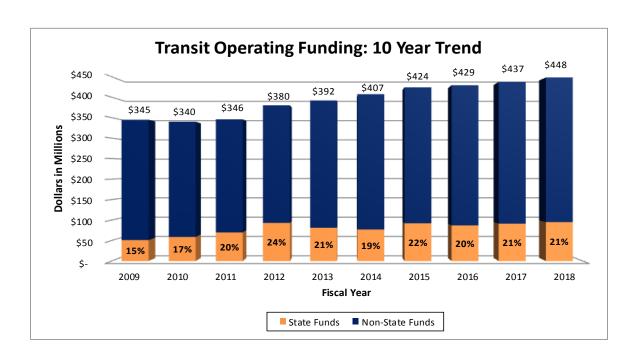
Operating Cost per Passenger (20%)

In order to ensure an even distribution of funding, the share of state operating assistance is to be capped at 30% of an agency's operating cost. Unallocated balances remaining after applying the cap are run through the performance based formula to ensure full allocation of the available operating funding. Agencies that receive an increase in state assistance as a result of the performance based formula are encouraged to invest the increased allocation into sustaining and expanding service options.

Supplemental transition assistance is provided only in FY 2020 to any mass transit provider that receives a reduction in operating assistance as a direct result of the implementation of the performance based allocation methodology. The impact is

determined by comparing the FY 2020 allocations under the prior formula to the FY 2020 allocations under the new formula. The CTB approved up to \$3.0 million to be used for transition assistance of which \$2.1 million was needed.

The overall state share of transit operating expenditures for FY 2020 is 20.7% which is unchanged from prior year. The following chart provides a history of the state's participation in the cost of transit operations in the Commonwealth. Prior years in the chart have been restated to exclude operating payments made to WMATA. In FY 2019 and beyond funding for WMATA operating and capital are reported as WMATA Assistance funds.



Public Transportation Capital Funds

Section 33.2-1526.1 of the *Code of Virginia* provides that the CTB shall allocate twelve and one-half percent of the Commonwealth Mass Transit Trust Fund for capital purposes distributed utilizing the transit capital prioritization process established by the Board pursuant to Section 33.2-214.4 of the *Code of Virginia*. Capital program grants from the MTTF are funded based on the total cost of the project. Effective July 1, 2019, capital projects are prioritized in three different categories:

State of Good Repair (SGR): capital projects or programs to replace or rehabilitate an existing asset. SGR is based on transit asset management principles, including federal requirements for Transit Asset Management. Projects are prioritized based on asset condition score and service impact score.

Minor Enhancement (MIN): Projects or programs to add capacity, new technology, or a customer enhancement meeting the following criteria:

- Project cost is up to \$2 million, OR
- For expansion vehicles, a minor enhancement entails a fleet increase of no more than 5 vehicles or less than 5% of the fleet size, whichever is greater.

Minor enhancement projects are prioritized solely on service impact scores.

Major Expansion (MAJ): Projects or programs that add, expand, or improve service with a cost exceeding \$2 million or for expansion vehicles, an increase of greater than 5 vehicles or 5% of fleet size, whichever is greater. Projects are prioritized based on the following SMART SCALE factors:

- Congestion Mitigation
- Economic Development
- Accessibility
- Safety
- Environmental Quality
- Land Use

In FY 2020, the budget for public transportation capital expenditures is \$113.1 million – a \$25.7 million decrease from FY 2019. This decrease is mainly attributable to the completion of the Greater Richmond Bus Rapid Transit project. The projects to be supported by these funds and the applicable federal funds managed by DRPT are summarized on the following chart:

Public Transportation Capital Projects for FY 2020							
			Vehicles			Transit	
	Replacement	Expansion	for Elderly	Service	Transit Facility	Facility	
	Transit	Transit	& Disabled		Construction	Planning or	
	Vehicles	Vehicles	Services	Vehicles	or Renovation	Design	
Bristol District	14	0	11	3	0	0	
Culpeper District	2	0	4	0	0	0	
Fredericksburg District	4	0	4	0	0	0	
Hampton Roads District	15	0	16	9	2	0	
Lynchburg District	6	0	6	0	1	0	
Northern Virginia District	11	5	2	4	1	1	
Richmond District	3	0	17	9	0	0	
Salem District	7	1	11	4	0	2	
Staunton District	2	0	12	2	0	0	
Multi - District	29	2	3	6	0	0	
Statewide Totals	93	8	86	37	4	3	

Public Transportation Special Program Funds

The Special Programs budget is estimated at \$5.3 million for FY 2020. These funds are used to award discretionary grants for public transportation demonstration projects, technical assistance projects, and public transportation training and internships, as well as to fund the state safety oversight program for fixed guideway systems.

Public Transportation Dedicated Funds

Chapter 854 of the 2018 Acts of Assembly established the WMATA Capital Fund. It also established a Restricted and Non-Restricted account within the WMATA Capital Fund. Monies in the Restricted Account may be used for capital purposes other than for the payment of, or security for, debt service on bonds or other indebtedness of WMATA. Monies in the Non-Restricted account may be used for capital purposes including the payment of debt service on bonds or other indebtedness. The expected revenues dedicated to the WMATA Capital Fund are estimated at \$154.5 million and are broken down as follows:

Restricted Account - for capital purposes excluding debt service

- \$20.0 million of local recordation tax
- \$10.9 million of statewide motor vehicle rental tax

Non-Restricted Account – for capital purposes including debt service

- \$44.1 million of NVTC grantor's tax
- \$22.3 million of NVTC regional gas taxes
- \$30.1 million of 2% NVTC transient occupancy tax
- \$27.1 million of NVTA 30% local taxes or other local contributions

This funding is contingent on Maryland and the District of Columbia taking action to provide dedicated funding to WMATA. The percentage of funding provided by the Commonwealth shall be proportional to the amount of funding provided by the District of Columbia and Maryland relative to their respective share of WMATA funding each fiscal year.

Commuter Assistance Programs

The Commuter Assistance Programs budget of \$13.5 million includes \$3.9 million of MTTF funds for FY 2020 to support Transportation Demand Management (TDM) projects. The budget also includes Federal Highway Administration (FHWA) funds of \$6.2 million and the related state match of \$3.4 million for projects included in the VDOT SYIP that DRPT will administer, such as the Arlington County Commuter Services program, Hampton Roads Transit TRAFFIX program, Telework, RideFinders, and various Transportation Management Plans.

The TDM program is a discretionary grant program that provides state funds to support up to 80% of the costs of TDM projects and other special projects that are designed to reduce single occupant vehicle travel. These funds are used to support vanpooling, ridesharing, and marketing and promotional efforts across the

Commonwealth that encourage travel in shared ride modes. The distribution of grants for FY 2020 is shown in the following table.

Commuter Assistance Projects for FY 2020							
	Transportation Demand Management Agencies	Special TDM Projects	Total				
Bristol District	0	0	0				
Culpeper District	2	0	2				
Fredericksburg District	3	0	3				
Hampton Roads District	0	1	1				
Lynchburg District	1	2	3				
Northern Virginia District	5	8	13				
Richmond District	1	3	4				
Salem District	2	2	4				
Staunton District	2	0	2				
Multi - District	0	3	3				
Statewide Totals	16	19	35				

Human Service Transportation Programs

The Human Service Transportation Programs budget is estimated at \$12.6 million for FY 2020. Human service transportation programs are operated by local government social service agencies or private non-profit human service agencies for the benefit of their clients. These clients are elderly or disabled individuals and economically disadvantaged children who are enrolled to receive publicly funded social services.

Human service transportation differs from public transportation in that it is designed to serve the very specific needs of human service agency clients and in most cases, service is restricted to the clients of those agencies who often have no other transportation service available to them. It is not open to the general public. The funding for this program comes from the Federal Transit Administration (\$8.5 million), local provider match (\$0.7 million), CPR bond proceeds (\$1.1 million), and MTTF funds for enhanced transportation services for the elderly and disabled (\$2.3 million). The breakdown by district of the 86 vehicles purchased through this program is included in the Public Transportation Capital Projects table on page 11.

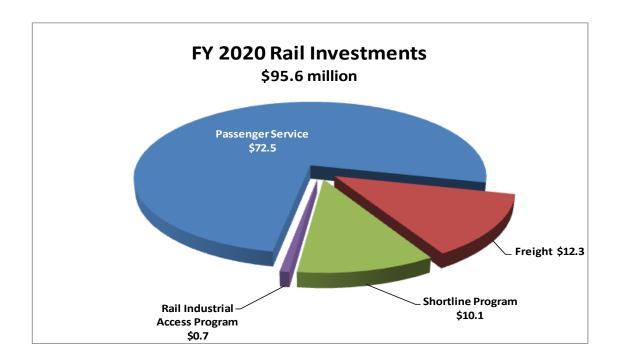
Planning, Regulation, and Safety Programs

DRPT's FY 2020 budget includes \$3.6 million estimated expenditures for Planning, Regulation, and Safety Programs, which include long-term planning and regional corridor studies. The budget for these programs consists of the FTA 5303/5304 planning funds of \$3.2 million, MTTF state match allocations of \$0.3 million, and FHWA funding of \$0.1 million.

Passenger and Freight Rail Programs

DRPT's FY 2020 budget for all rail service areas includes \$95.6 million of expenditures for rail improvements in Virginia. These estimated program expenditures decreased by \$24.5 million when compared to FY 2019. This is mainly due to the winding down of the Acca Yard and Lynchburg to Roanoke projects.

The distribution of anticipated expenditures falls into four categories as displayed in the following chart:



Funding for DRPT's rail programs is supported through ten federal, state and local funding sources:

Federal

- Federal Railroad Administration (FRA) grant funds of \$6.0 million;
- Federal Highway Administration (FHWA) funds of \$1.9 million:

State

- Intercity Passenger Rail Operating and Capital (IPROC) funds of \$51.4 million;
- Rail Enhancement Funds (REF) of \$18.9 million;
- Transportation Capital Projects Revenue (CPR) Bond funds of \$8.6 million;
- Shortline Railway and Development funds of \$7.1 million;
- VDOT Transfers of \$0.6 million;
- Rail Industrial Access (RIA) funds of \$0.7 million; and
- Local Match of \$0.4 million.

The IPROC fund was created by the General Assembly in FY 2011. In 2013, the General Assembly dedicated 40% of a 0.125% increase in the general sales and use

tax to the fund which amounts to approximately \$56 million annually. These funds are used to support the operating and capital needs for the six regional intercity passenger trains as well as capital costs for the expansion of intercity passenger rail. The trains operate in the Northeast Corridor and originate from Richmond, Roanoke, Newport News (2), and Norfolk (2).

Transportation Bond Funds

Chapter 896 of the 2007 Acts of Assembly provides for CPR bonds to be issued annually with a minimum of 4.3% of the proceeds going to either the REF or the Shortline Railway Preservation and Development Fund. The final bond allocation for rail was made in FY 2018. For FY 2020, budgeted expenditures from prior year's bond proceeds are \$5.6 million for joint passenger and freight rail infrastructure improvements and \$3.0 million for improvement to the tracks of shortline railroads.

Rail Preservation Program

As part of the Rail Preservation Program, the Shortline Railway Preservation and Development Fund will support 21 projects for Virginia's shortline railroads in FY 2020. These Rail Preservation projects consist primarily of bridge and track upgrades, yard improvements, siding enhancements, and tie and rail replacement, as well as the related ballast, tamping, and surfacing of existing rail lines operated by the shortline railroads in Virginia. These projects are funded through the annual Transportation Trust Fund allocation and related interest revenues, and the CPR bonds.

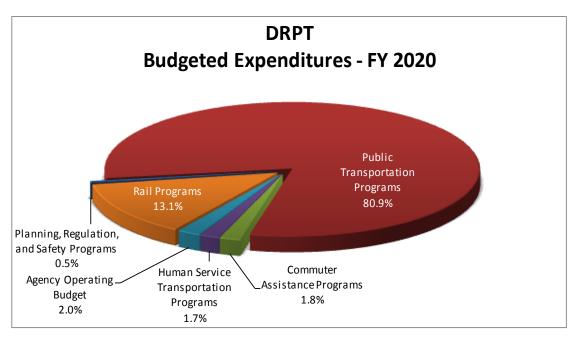
The Appropriation Act allows the CTB to allocate up to 20% of the annual revenue of the Rail Enhancement Fund to the Shortline Railway Preservation and Development Fund. The Appropriation Act also states that the Director of DRPT shall administer and expend the funds subject to the approval of the CTB and according to the authority of the Shortline Railway Preservation Fund rules. DRPT is recommending transferring \$2.5 million in the FY 2020 Six Year Improvement Program.

Rail Industrial Access Program

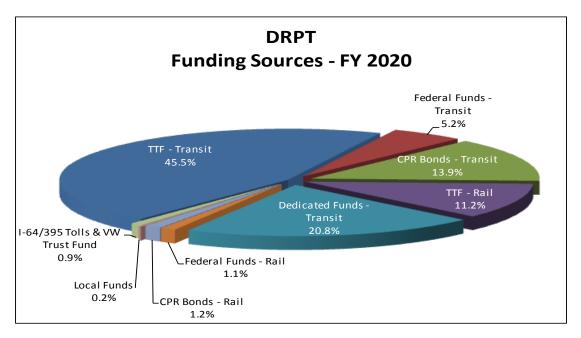
This program funds the construction of industrial access railroad tracks for the purpose of connecting industries to the rail network and creating jobs. These projects are funded through the Transportation Trust Fund as they are approved by the CTB.

ANNUAL BUDGET STATEMENT





	(\$ in millions)							
		Adopted FY 2019		Recommended FY 2020		rease / crease)	Percentage Change	
Public Transportation Programs								
Operating Assistance [Notes 2, 4]	\$	105.9	\$	112.1	\$	6.2	5.9%	
Capital Assistance [Notes 1, 2, 5]		138.8		113.1		(25.7)	-18.5%	
Special Programs [Notes 2, 6]		4.2		5.3		1.1	26.2%	
WMATA Assistance [Note 2]		241.0		208.5		(32.5)	-13.5%	
Dedicated Funding [Note 3]	-	141.7		151.7		10.0	7.1%	
Total		631.6		590.7		(40.9)	-6.5%	
Commuter Assistance Programs [Note 7]		10.8		13.5		2.7	25.0%	
Human Service Transportation Pgm [Note 8]		12.0		12.6		0.6	5.0%	
Planning, Regulation, & Safety Pgm [Note 9]		4.4		3.6	(0.8)		-18.2%	
Total Transit Programs		658.8	620.4		(38.4)		-5.8%	
Rail Preservation Programs [Note 10]		12.6		10.1		(2.5)	-19.8%	
Rail Industrial Access [Note 11]		1.3		0.7		(0.6)	-46.2%	
Passenger and Freight Rail Programs [Note 12]		106.2		84.8		(21.4)	-20.2%	
Total Rail Programs		120.1		95.6		(24.5)	-20.4%	
Agency Operating Budget [Note 13]		14.6		14.5		(0.1)	-0.7%	
Agency Total	\$	793.5	\$	730.5	\$	(63.0)	-7.9%	



	(\$ in millions)						
		Adopted FY 2019				rease / crease)	Percentage Change
TRANSPORTATION TRUST FUND							
1986 Special Session Revenue (14.7%) [Notes 4, 5, 6, 7, 8, 9, 13]	\$	162.6	\$	153.4	\$	(9.2)	-5.7%
2013 Chapter 766 Revenue for Transit [Notes 4, 5, 6, 7, 8, 9, 13]		88.1		86.2		(1.9)	-2.2%
2015 Chapter 684 Revenue for Transit [Notes 4, 5, 6, 7, 8, 9, 13]		45.8		34.5		(11.3)	-24.7%
Recordation Tax [Notes 4, 13]		32.0		39.8		7.8	24.4%
Rail Preservation Program [Notes 10, 13]		6.9		7.2		0.3	4.3%
Rail Industrial Access [Note 11]		1.3		0.7		(0.6)	-46.2%
Rail Enhancement [Notes 12, 13]		39.6		19.7		(19.9)	-50.3%
2013 Chapter 766 Revenue for IPROC [Notes 12, 13]		50.0		54.2		4.2	8.4%
Special Programs - VDOT Transfers [Notes 4, 5, 6, 7, 12]		20.4		19.0		(1.4)	-6.9%
Total		446.7		414.7		(32.0)	-7.2%
2018 CHAPTER 854 DEDICATED FUNDING - Transit [Note 3]		141.7		151.7		10.0	100.0%
BOND PROCEEDS - Transit Capital and Rail [Notes 5, 8, 10, 12]		155.7		110.0		(45.7)	-29.4%
FEDERAL REVENUE							
FHWA Funding (CMAQ/RSTP) [Notes 5, 7, 12]		3.5		8.2		4.7	134.3%
Federal Transit Administration [Notes 4, 5, 8, 9]		34.4		32.0		(2.4)	-7.0%
Federal Railroad Administration [Note 12]		8.3		6.0		(2.3)	-27.7%
Total		46.2		46.2		-	0.0%
LOCAL REVENUES [Notes 8, 12]		1.7		1.1		(0.6)	-35.3%
TRANSFERS FROM OTHER AGENCIES							
VDOT VTA 2000 Transfers [Note 12]		1.5		-		(1.5)	-100.0%
VDOT I-64/I-395 Tolls Transfers [Note 5]		-		6.0		6.0	
DEQ VW Trust Fund Transfers [Note 5]		-		0.8		0.8	
TOTAL SOURCES	\$	793.5	\$	730.5	\$	(63.0)	-7.9%

Footnotes to the FY 2020 Annual Budget

(1) The budgeted amounts in this report include anticipated expenditures on all of the projects and grants that DRPT manages for FY 2020 and the revenue sources to cover these anticipated expenditures. A cash basis of accounting is utilized to develop the budgeted amounts. Therefore, the budgeted amounts will not agree to allocations in the SYIP due to the timing of cash expenditures versus allocations of funds. The actual cash outlays of many capital projects may lag behind the related allocation of resources by as much as five years. For example, DRPT will allocate Passenger and Freight Rail Projects of \$175.7 million in FY 2020, but \$84.8 million is expected to be expended on Passenger and Freight rail projects during FY 2020. The differences between the FY 2020 SYIP allocations and budgeted expenditures are as follows:

Total Six Year Improvement Plan Allocations	\$ 892.3
Federal Funds Allocations with Grantee FTA Contracting	(30.0)
Agency Operating Budget	14.5
Rail Industrial Access	0.7
Current Year Allocations in Future Budgets	
VDOT Revenues to be spent in future years	(90.4)
Transit Revenue and Bond Allocations	(41.1)
Rail Revenue and Bond Allocations	(15.5)
Total Budgeted Expenditures	\$ 730.5

It is important to note that DRPT's reliance on our transportation partners for accurate information will impact the accuracy of our budgeted expenditures. The vast majority of the DRPT budgeted expenditures are initiated by a reimbursement request from one of our project partners who controls the actual project development. As such, DRPT must gather information from these partners about the timing of almost 2,000 projects in order to estimate cash basis expenditures each year. Based on this operating format for DRPT, a variance of up to 15% would not be unreasonable. Ultimately, the goal for DRPT will be to work with our project partners to attain a variance of 10% or less by each year end.

- (2) Funds are allocated by statute (§33.2-1526.1) with 53.5% for distribution to WMATA for capital purposes and operating assistance, a minimum of 31.0% for state operating assistance grants, 12.5% awarded as capital assistance grants, and the balance of up to 3.0% awarded as special projects grants subject to CTB approval. WMATA Assistance in FY 2019 includes \$159.0 million of MTTF funds and \$49.5 million of transit bond funds.
- (3) Chapter 854 of the 2018 Acts of Assembly establishes dedicated capital funding for WMATA. Expected revenues for FY 2020 are \$154.5 million. This includes \$20.0 million of local recordation tax, \$10.9 million of statewide motor vehicle rental tax, \$44.1 million of NVTC grantor's tax, \$22.3 million of NVTC regional gas taxes, \$30.1 million of 2% NVTC transient occupancy tax, and \$27.1 million of NVTA 30% local taxes or other local contributions. It is estimated that only \$151.7 million of the total \$154.5 million allocated will be disbursed in FY 2020 due to the timing of collection of revenues.

DRPT Footnotes to the FY 2020 Annual Budget (Continued)

- (4) The budgeted expenditure line item entitled Public Transportation Programs Operating Assistance increased by \$6.2 million from FY 2019 to FY 2020. This was due to an increase in estimated revenues and use of reserves for supplemental transition assistance in FY 2020. The Operating Assistance line is made up of MTTF operating allocations of \$95.8 million and \$16.2 million in federal assistance through the FTA 5311 Rural Assistance program. Additionally, \$0.1 million in projects administered by DRPT with state matching funds allocated through VDOT's Six Year Improvement Program is included in this service area.
- (5) Public Transportation Programs Capital Assistance decreased by \$25.7 million which is related primarily to the Greater Richmond Bus Rapid Transit project. This line item consists of \$36.6 million of MTTF allocations, \$50.8 million of Transportation Capital Projects bond proceeds, \$4.1 million of FTA funding, \$5.0 million of I-395 toll funds, \$1.0 million of I-64 toll funds, and \$0.8 million of VW Trust funds. Additionally, \$14.8 million in projects administered by DRPT with funding allocated through VDOT's SYIP (CMAQ, RSTP, and related state match) is included in this Service Area.
- **(6)** Public Transportation Programs Special Programs consists of MTTF allocations of \$5.2 million and \$0.1 million in projects administered by DRPT with funding allocated through VDOT's SYIP (CMAQ, RSTP, and related state match) is included in this service area.
- (7) The budgeted Commuter Assistance Programs line item increased by \$2.7 million from FY 2019 to FY 2020. Commuter Assistance Programs includes Mass Transit Trust Funds of \$3.9 million and FHWA funding of \$6.2 million. Additionally, \$3.4 million in projects administered by DRPT with funding allocated through VDOT's SYIP (CMAQ, RSTP, Telework and related state match) is included in this service area.
- **(8)** The budgeted Human Service Transportation Programs line item increased by \$0.6 million from FY 2019 to FY 2020. Funding includes \$8.5 million of FTA 5310 and 5311 awards. The match to these federal awards consists of \$2.3 million of MTTF State matching funds for the paratransit capital projects and enhanced transportation services for the elderly and disabled, Transportation Capital Projects Bond proceeds of \$1.1 million, as well as \$0.7 million of local match to the FTA 5310 funds.
- **(9)** Planning, Regulation, and Safety Programs consists of the FTA 5303/5304 planning funds of \$3.2 million, MTTF state match allocations of \$0.3 million, and FHWA funds of \$0.1 million.
- (10) The 2006 General Assembly passed legislation (§33.2-1602) to establish the Shortline Railway Preservation and Development fund. The fund was created to support the retention, maintenance, and improvement of shortline railways in Virginia and to assist with the development of railway transportation facilities. The source of funding for the Shortline Railway Preservation fund is the Transportation Trust Fund of \$7.1 million. The additional \$3.0 million of planned expenditures is funded by Transportation Capital Projects Bond proceeds allocated by the CTB.
- (11) The Rail Industrial Access Program funds construction of industrial access railroad tracks. The activities budgeted in this line item consist of Transportation Trust Fund allocations of \$0.7 million.
- (12) The budgeted Passenger and Freight Rail Programs line item of \$84.8 million represents a decrease of \$21.4 million from FY 2019 to FY 2020. This is mainly due to the winding down of the Acca Yard and Lynchburg to Roanoke projects. The source of funding to cover these expenditures includes \$18.9 million from the Rail Enhancement Fund which is comprised of the state portion of vehicle rental taxes collected in the Transportation Trust Fund. Additionally, this line item includes Federal High Speed Rail funds of \$6.0 million, bond proceeds of \$5.6 million, Intercity Passenger Rail Operating and Capital funds of \$51.4 million, Federal Highway Administration (FHWA) funds of \$1.9 million, VDOT Transfers of \$0.6 million, and local matching funds of \$0.4 million.

DRPT Footnotes to the FY 2020 Annual Budget (Continued)

(13) The CTB is authorized by §33.2-1604 of the Code of Virginia to approve up to 3.5% per year of the Mass Transit Trust Fund, Rail Enhancement Fund, and Rail Preservation Fund to support costs of project development, project administration, and project compliance. Starting in FY 2018, Appropriation Act language allows the CTB to allocate up to 5% of the Intercity Passenger Rail Operating and Capital (IPROC) Fund to be used to support the DRPT costs of project development, project administration, and project compliance. DRPT has determined that the 3.5% and 5.0% (\$14.5 million) of the available balance of the aforementioned funds for FY 2020 will be needed to support the ongoing costs of these programs. The DRPT operating budget represents only 2.0% of the total \$730.5 million FY 2020 budget.

Major Components of Agency Operating Budget	
Payroll and Fringe Benefits	\$ 8,373,000
Operations Program Support	2,308,000
Central Service Agencies Indirect Costs	970,000
Information Technology Costs	747,000
Finance Program Support	675,000
Rent	475,000
Travel and Training	263,000
Office Expansion	50,000
Attorney Services	380,000
Other Program and Project Management Initiatives	251,009
Total	\$ 14,492,009
Source of Funding for Agency Operating Budget	
Mass Transit Trust Fund	\$ 10,739,159
Intercity Passenger Rail Operating and Capital Fund	2,842,500
Rail Enhancement Fund	770,000
Rail Preservation Fund	140,350
Total	\$ 14,492,009



FINAL FY 2020 – 2025 SIX-YEAR IMPROVEMENT PROGRAM

Kimberly Pryor, Infrastructure Investment Director

Proposed Final FY 2020-2025 SYIP

	Draft	Proposed Final	Change
	FY 2020-2025	FY 2020-2025	
Highways	\$16.4 billion	\$18.3 billion	\$1.9 billion
Rail & Public Transp.	4.6 billion	\$4.6 billion	\$0.0 billion
Total SYIP*	\$21.0 billion	\$22.9 billion	\$1.9 billion

*(excludes debt service)

- Highway Construction Program (FY 2020 2025) \$18.3 billion
 - Additionally includes \$904 million in debt service
 - Provides funding to more than 3,800 projects
 - Current program includes \$6.9 billion to be provided by others



Highlights – Programs Updated

Program	Update Cycle	FY2020-2025 Total
State of Good Repair Program (SGR)	Annual	\$1.5 billion
Regional Surface Transportation Program (RSTP)	Annual	\$0.6 billion
Congestion Mitigation Air Quality (CMAQ)	Annual	\$0.3 billion
Highway Safety Improvement Program (HSIP)	Annual	\$0.3 billion
Unpaved Roads	Annual	\$0.1 billion
Innovation and Technology Transportation (ITTF)	Annual	\$0.1 billion
SMART SCALE	Even fiscal years	\$2.5 billion



Highlights (continued)

- Maintained key program amounts as outlined in January 2019
 - Allocate \$121.7 million to Innovation and Technology Transportation Fund from High Priority Projects Program in FY2021-2025
 - Allocate \$100 million to the Unpaved Roads Program from District Grant Program in FY2021-FY2025
 - Maintain Revenue Sharing Program at \$100 million (state share) annually
- \$1.5 billion to State of Good Repair in FY2020-2025
- \$1.2 billion to Construction District Grant Program in FY2020-2025
 - \$435.8 million for allocation in Round 3
- \$1.2 billion to High Priority Projects Program in FY2020-2025
 - \$435.8 million for allocation in Round 3



Highlights (continued)

- Optional CTB Formula remains the same as previous SYIP and sunsets in FY2020
- Federal fund sources not subject to formula distribution (e.g., Dedicated Bridge funds) through FY 2020 remain the same as previous SYIP
- Includes \$583.6 million in new Interstate Funding in FY2020-2025
- Includes \$886.3 million in I-81 Corridor Improvement Funding in FY2020-2025



SMART SCALE Update

- Round 3 Consensus Scenario June Revised
 - Funded 134 projects
 - Replace Preston Avenue and Grady Avenue Intersection Improvement in the City of Charlottesville (\$5.9M)
 with 5th Street SW Corridor Improvement in the City of Charlottesville (\$6.1M) using HPP
 - Add the CSX Bridge Replacement for Walking and Biking in the City of Richmond and fund to a reduced amount of \$3.1M using HPP
 - Funded \$859.4 million in SMART SCALE requests
 - Supports \$5.1 billion in total project cost
 - \$11.5 million in cost increases in Hampton Roads
- Existing projects reviewed for surpluses/shortfalls



New Interstate 81 Corridor Improvement Funds

 Programmed a I-81 Corridor Improvement Funds to a balance entry and a small group of safety and operational improvements identified in the I-81 Corridor Improvement Plan as a Staff Recommendation for initial projects to begin, pending advice and recommendations from the I-81 Committee

Interstate	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
I-81 Corridor (millions)	103.5	132.0	162.1	163.4	161.9	163.4	886.3

 Additional HMOF funding allocated to enhance Safety Service Patrol Services on I-81 beginning in July



New Interstate Funding

 Programmed new interstate funding for I-95, I-64, and Interstates to balance entries pending selection of operational improvements and other enhancements to improve the safety and reliability of, and travel flow along, interstate highway corridors

Interstate	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
I-95 Corridor	19.3	28.4	40.1	40.7	40.1	40.4	209.0
I-64 Corridor	13.1	19.2	27.1	27.5	27.1	27.4	141.4
Interstate Highway							
Corridor Improvements	21.5	31.7	44.8	45.4	44.7	45.1	233.2
Total (millions)	53.9	79.3	112.0	113.6	111.9	112.9	583.6



Staff Recommended I-81 Safety and Operational Improvements

I-81 Plan ID	Direction	District	Jurisdiction	Mile Marker		Improvement Description	Total Estimate (PE,RW, CN)
				From	То	p 1 1 1 1 1 1 p 1	millions
1	NB only	Bristol	Abingdon	17.9	17.9	MM 18 curve improvement (flashing chevron)	\$0.16
9	NB only	Bristol	Wytheville	67.6	67.6	MM 68 curve improvements (flashing chevron)	\$0.16
22	SB only	Bristol	Washington County	26.7	26.8	Extend deceleration lane	\$5.53
23	SB only	Bristol	Washington County	25.9	26.1	Extend acceleration lane	\$2.01
24	SB only	Bristol	Washington County	21.5	21.5	MM 22 curve improvement (flashing chevron)	\$0.16
25	SB only	Bristol	Abingdon	17.6	17.6	MM 18 curve improvement (flashing chevron)	\$0.16
28	NB only	Salem	Pulaski County	88.0	88.0	MM 88 curve improvements (flashing chevron)	\$0.16
29	NB only	Salem	Pulaski County	90.2	90.7	Extend acceleration lane (Exit 89)	\$4.78
34	NB only	Salem	Botetourt County	171.7	175.6	MM 172-176 curve improvements (flashing chevron)	\$0.16
35	SB only	Salem	Botetourt County	175.3	171.4	MM 176-172 curve improvements (flashing chevron)	\$0.16



Staff Recommended I-81 Safety and Operational Improvements continued

I-81 Plan ID	Direction	District	Jurisdiction	Mile Marker		Improvement Description	Total Estimate (PE,RW, CN)
				From	То		millions
42	NB only	Staunton	Raphine/Rockbridge County	205.3	205.7	Extend acceleration lane	\$2.35
45	NB only	Staunton	Mount Jackson/Augusta County	268.8	268.9	Extend deceleration lane	\$1.00
48	NB only	Staunton	Middletown/Frederick County	302.1	302.2	Extend deceleration lane	\$1.05
49	NB only	Staunton	Frederick County	303.7	303.9	Extend deceleration lane at truck scales	\$1.98
52	SB only	Staunton	Woodstock/Shenandoah County	283.3	282.9	Extend acceleration lane	\$2.35
54	SB only	Staunton	Mount Jackson/Shenandoah County	272.3	272.3	MM 273 curve improvements (flashing chevron)	\$0.16
Total Staff Recommended Safety and Operational Improvements					\$22.36		
Remaining on	Balance Entr	у					\$863.90





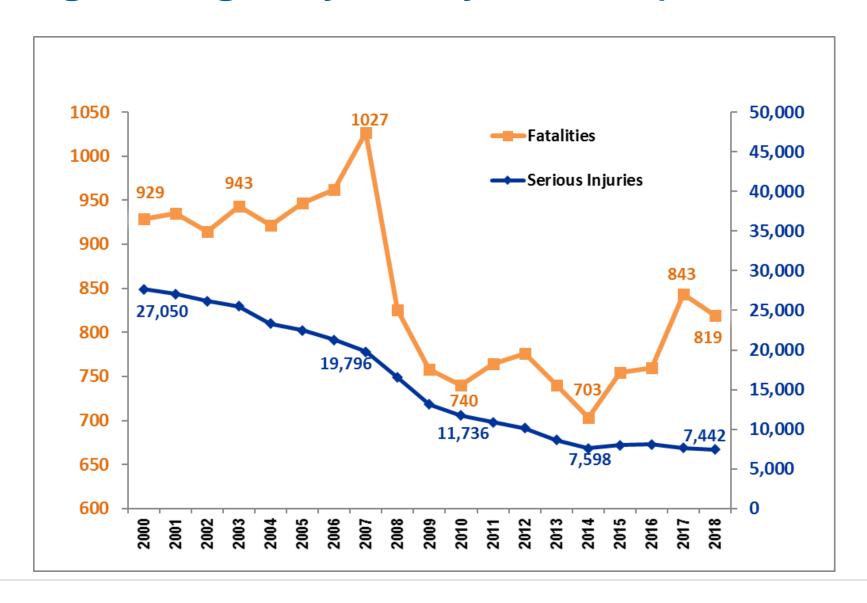


ARRIVE ALIVE VIRGINIA

Virginia Strategic Highway Safety Plan (SHSP) 2017-2021

Mark Cole, PE, VDOT Assistant State Traffic Engineer George Bishop, DMV Deputy Commissioner

Virginia Highway Safety Trends (2000-2018)





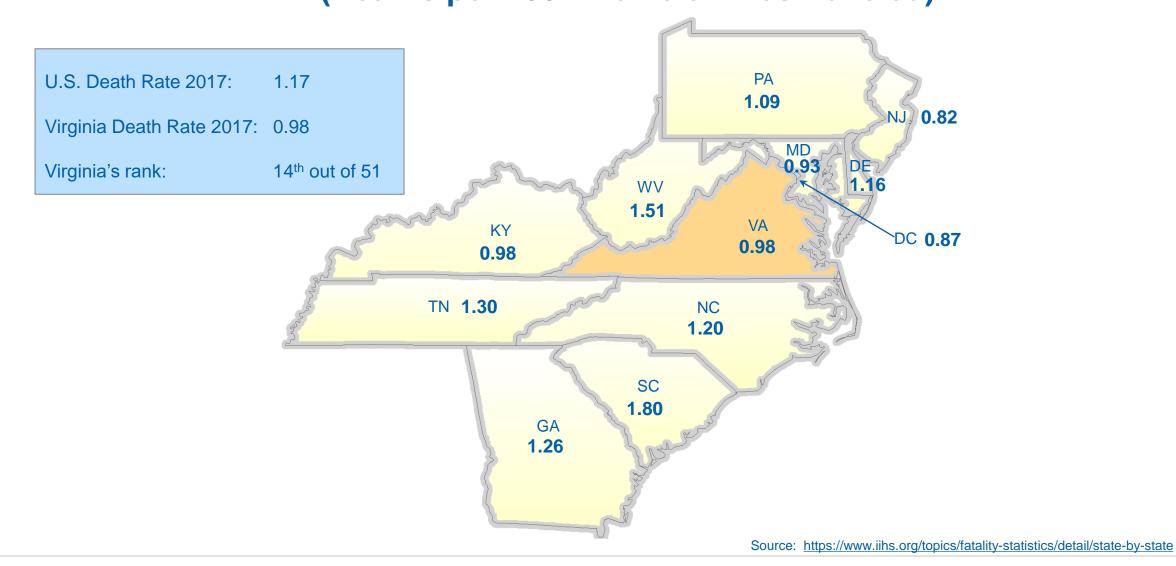
Traffic Safety Is A Public Health Issue

Between 2011 and 2015 in Virginia, traffic crashes were:

- the leading cause of death for ages 15-24
- The second leading cause of death for ages 25-29 behind drug overdoses
- Tied with heart disease and cancer for the second leading cause of death for ages 30-34. Drug overdoses is number one in this age group.

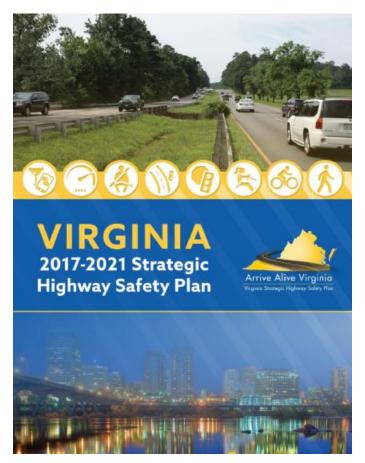


Death Rate Comparisons (2017) (Deaths per 100M vehicle miles traveled)





ARRIVE ALIVE VIRGINIA Virginia Strategic Highway Safety Plan (SHSP)



Vision Toward Zero Deaths

Mission

Save Lives and Reduce Injuries through 4E's of:









http://www.virginiadot.org/info/resources/SHSP/VA_2017_SHSP_Final_complete.pdf



2017-2021 SHSP Partner Agencies

State Partners

the Governor's EXECUTIVE LEADERSHIP TEAM

HIGHWAY SAFETY















Federal Partners







Federal Motor Carrier Safety Administration





SHSP Planning - Level 5-year Objectives

2%
reduction per year
for fatalities

3%

reduction per year for **fatality rate**

5%

reduction per year for serious injuries

7%
reduction per year
for serious
injury rate

Annual Safety Targets

Deaths

Serious Injuries

2019 - 840

2019 - 7,689

 $2020^* - 950$

 $2020^* - 7,473$

* On agenda for adoption tomorrow



2017-2021 SHSP Emphasis Areas

Emphasis Areas

Roadway Departure

Intersections

Impaired Driving

Occupant Protection

Speed

Young Drivers

Pedestrians

Bicyclists

Special Safety Areas

EMS

Connected / Autonomous Vehicles

Data

























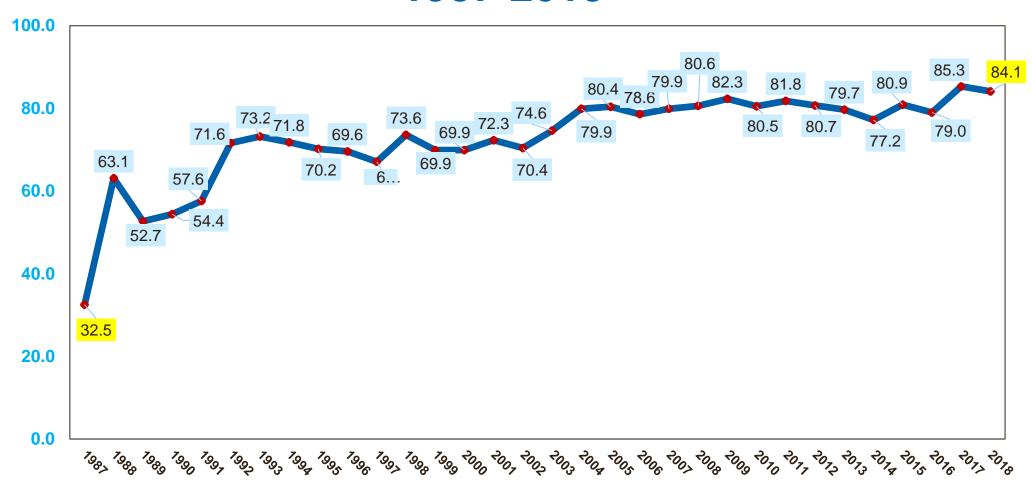
At a Future CTB Meeting

Will discuss:

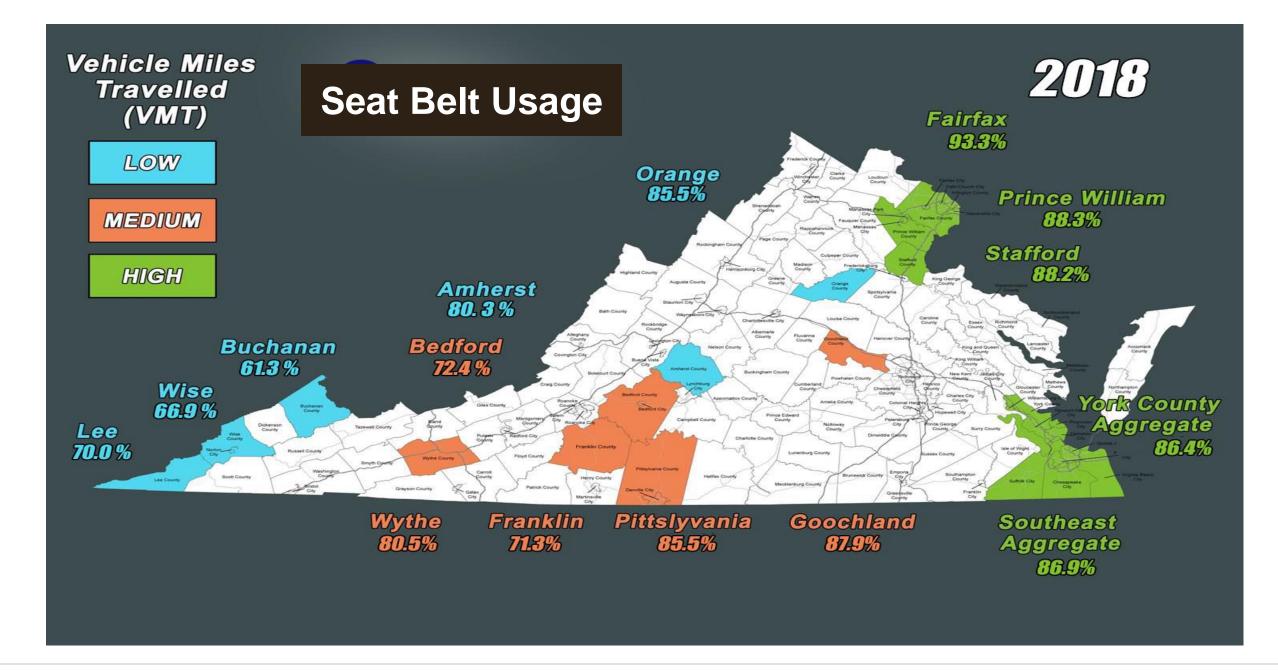
- infrastructure SHSP areas:
 - > Roadway Departure
 - > Intersections
 - > Pedestrians
 - > Bicyclists
- how HSIP funds are currently distributed and projects are selected



Seat Belt Usage 1987-2018

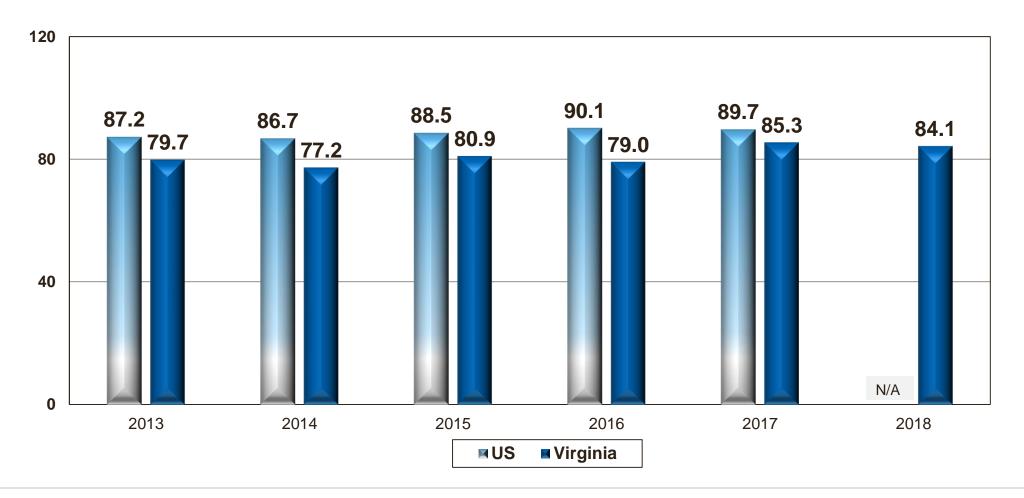






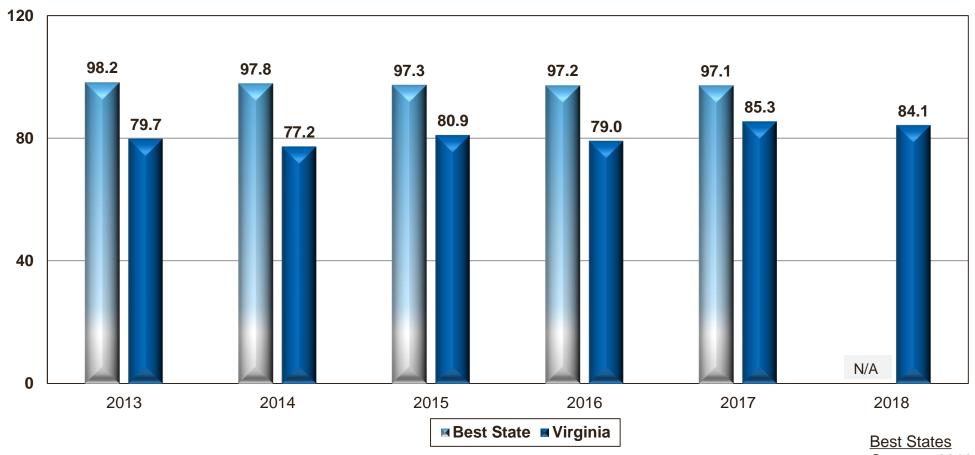


Seat Belt Usage US vs. Virginia



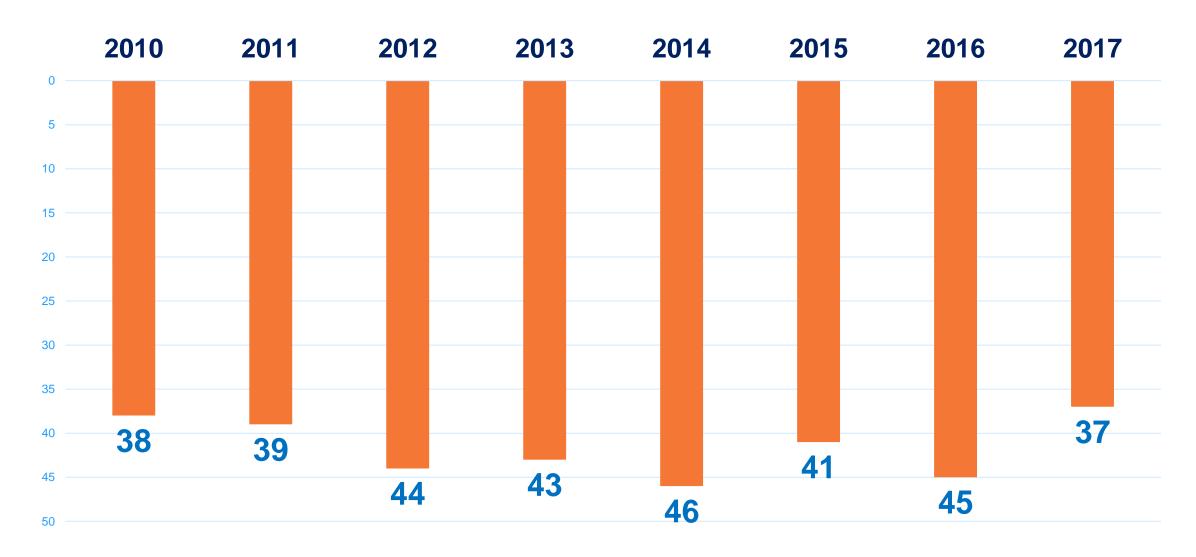


Seat Belt Usage Best State vs. Virginia

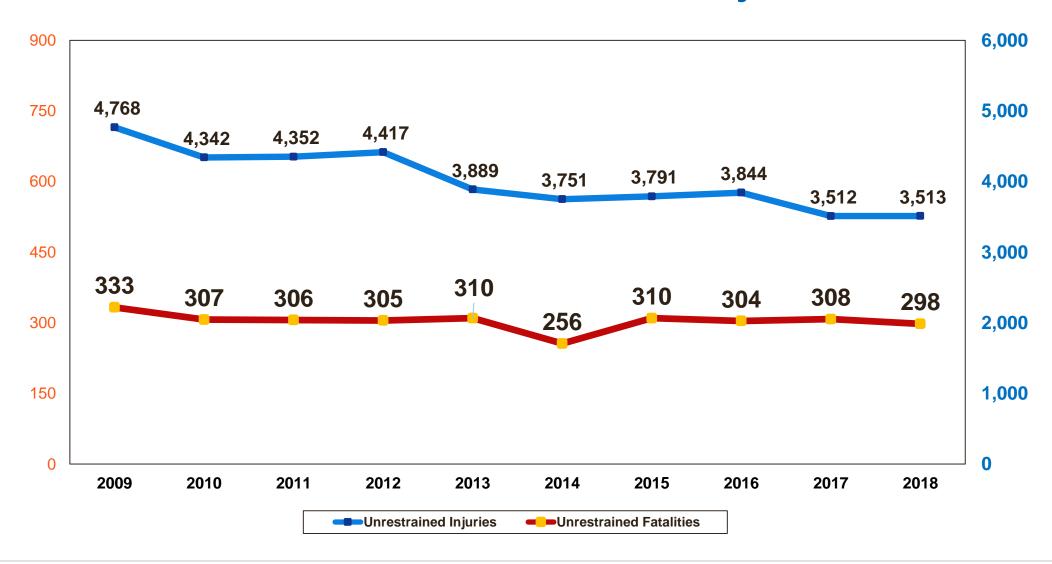




Virginia Ranking in Seat Belt Usage: 2010-2017

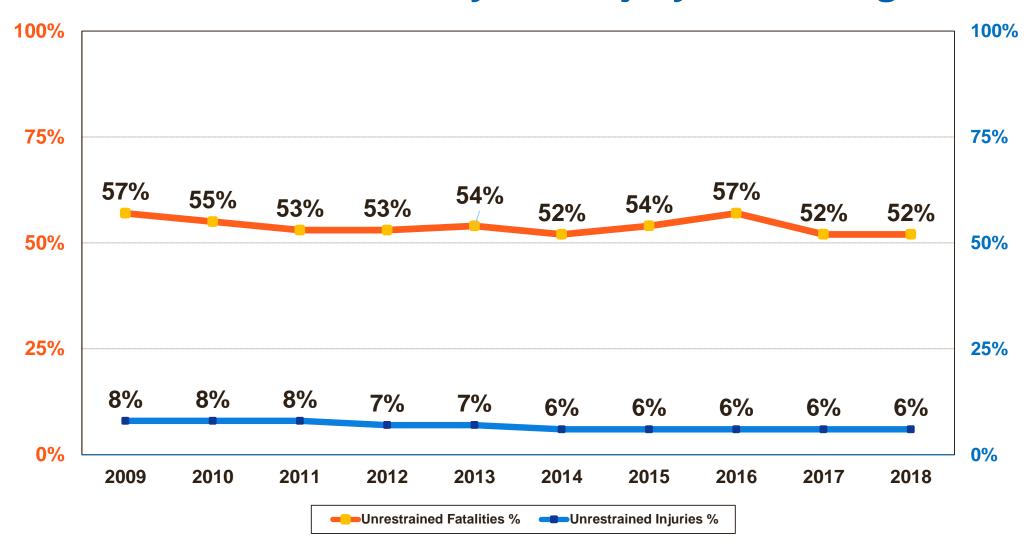


Unrestrained Fatalities and Injuries





Unrestrained Fatality and Injury Percentages





If Virginia Passes A Primary Seat Belt Law:

- Estimated increase in observed usage rate from 84.1% to 90.5%
- Prevent 37 fatalities annually
- If observed usage in VA were to increase to 100%, we estimate it would prevent 88 fatalities annually.

Source: National Highway Traffic Safety Administration (NHTSA)



Year	Estimated Lives Saved at 100% Belt Usage
2013	115
2014	120
2015	109
2016	95
2017	88



Moving to a Primary Seat Belt Law

States experience consistently higher seat belt usage rates after a primary law becomes effective

State	Effective Date	Before	After	2017 Rate
Arizona	6/30/2009	79.9	81.8	86.1
Florida	6/30/2009	81.7	87.4	90.2
Minnesota	6/9/2009	86.7	92.3	92.0
West Virginia	7/1/2013	84.0	87.8	89.7



The SHSP Solution



Strategy 1. Educate and persuade the public and the private sector on the importance of using safety belts.

- 1.1 Use data to determine which population groups are at highest risk for not wearing safety belts, determine why if possible.
- 1.2 Explore public education and outreach to increase awareness of the benefits of safety belt use among low-use groups.
- 1.3 Publicize safety belt use and the expected fatality and severe injury reductions that could be achieved with higher belt use (DMV).



Strategy 2. Conduct sustained high-visibility safety belt enforcement campaigns.

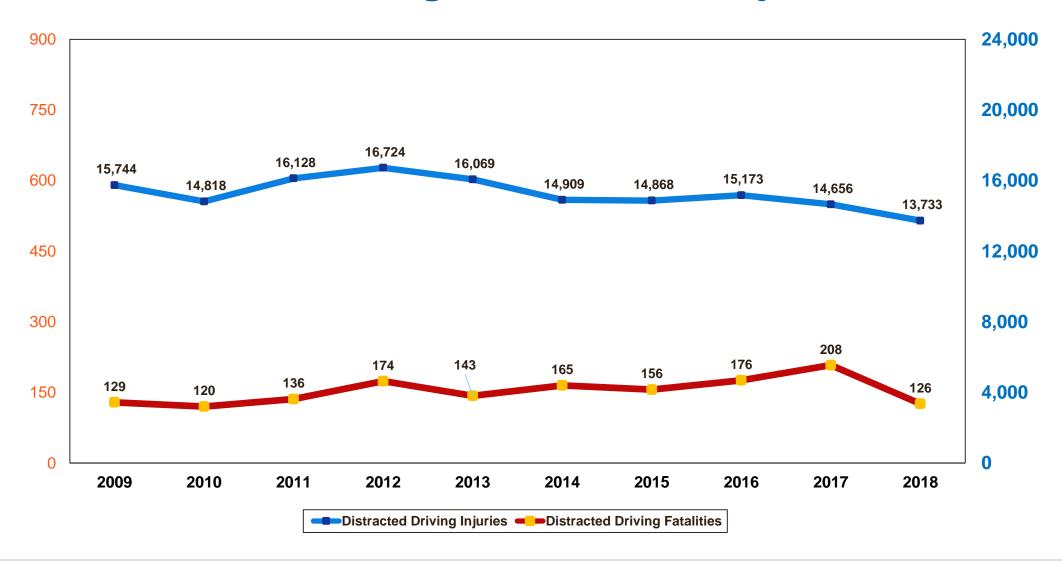
- 2.1 Conduct Click It or Ticket (CIOT) year-round.
- 2.2 Partner with law enforcement on high visibility enforcement strategies.
- 2.3 Increase LE agency participation in May and November CIOT mobilizations.
- 2.4 Develop and implement best practices (e.g., New Kent County's high school program).





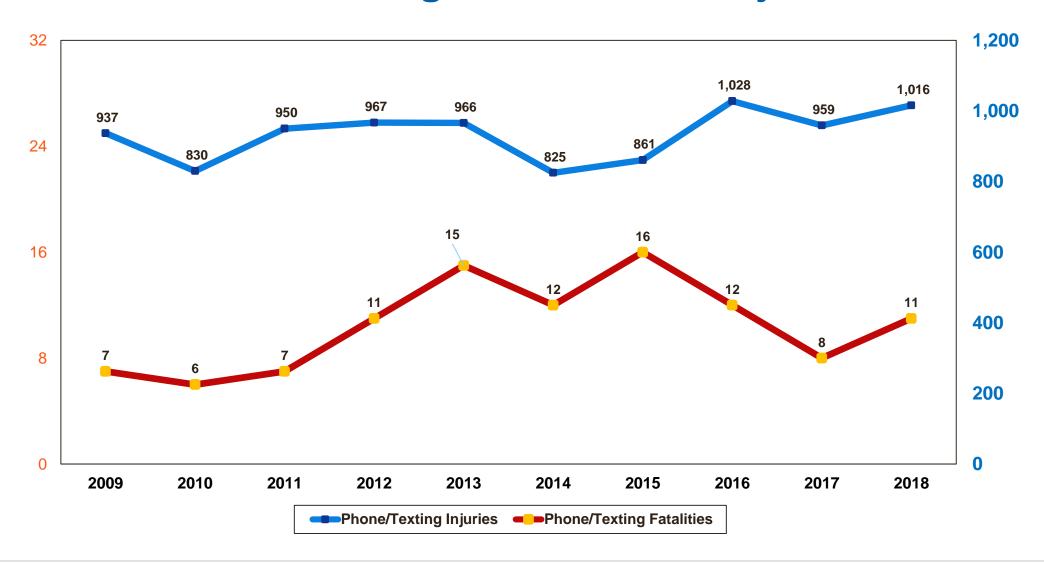
BUCKLE UP, BUCHANAN

Distracted Driving Fatalities and Injuries





Cell Phone/Texting Fatalities and Injuries



3.86%

2018 State Percentage Rate for Handheld Mobile Phone Use

Note: This rate is for any observed use of a phone being manipulated: held to ear; dialing; holding; texting



Questions?

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COMMONWEALTH of VIRGINIA

Office of the

SECRETARY of TRANSPORTATION

Highway Safety Improvement Program (HSIP)
Policy Recommendations

Margie Ray
Office of Intermodal Planning and Investment
June 18, 2019

















Safety Performance Management 2020 Safety Targets

Combining the baseline predictions with the expected project benefits to establish data-driven targets

Description	F People	F Rate	SI People	SI Rate	F & SI Ped/Bike People
2020 Model Target	954	1.08	7,520	8.52	714
Expected Project Reductions	3.6		47.4		3.4
Proposed 2020 Targets	950	1.08	7,473	8.47	711↓
Current CTB Approved 2019 Targets	840	0.94	7,689	8.75	714

Highway Safety Improvement Program (HSIP) Policy Development

Why is a policy for HSIP needed?

- Model development and targetsetting exercise highlighted that systemic and hybrid safety improvements provide significant benefits in reducing fatalities and serious injuries.
- While investments in systemic and hybrid safety projects have been increasing, desire to prioritize over spot improvements to drive crash numbers down.



HSIP Policy Development: Key Policy Elements for Consideration

- Develop Implementation Plans with prioritized categories of systemic and hybrid safety improvements and established goals and schedules for completion for each improvement type
 - Edge- and center-line rumble strips on primary system
 - Safety edge
 - Flashing yellow arrows

- Chevrons
- High-visibility backplates
- Pedestrian crossings
- Unsignalized intersections
- Include approach for prioritization and selection of spot improvement projects
- Include funding distribution approach/formula
- Include approach to implement the policy and advance priorities and goals
- Include annual reporting requirements to provide progress updates and possible course corrections

HSIP Policy Development: Steps to Further Develop Policy

- Complete development of Implementation Plans
 - Do not accept applications for HSIP funds in CY19
 - Do not select new projects in the FY2020-2025 SYIP update
 - Identify opportunities to advance systemic/ hybrid improvements and amend FY2020-2025 SYIP
- Complete review of existing projects
 - Identify opportunities to optimize funding, where possible, to accelerate deployment of systemic/hybrid improvements beginning in FY2020 (no cancellation or delay of existing projects)
 - For spot improvement projects not yet started, no further action recommended
- Provide information on current HSIP prioritization, selection, and funding process

HSIP Policy Development: Steps to Further Develop Policy

- Obtain feedback from CTB on policy development
- Communicate and educate localities on proposed changes
- Conduct public outreach through Fall Transportation Meetings
 - Provide opportunity for review and comment on proposed policy
 - Provide educational information on systemic and hybrid improvements

HSIP Policy Development: Schedule and Next Steps

- July CTB Meeting
 - Provide information on current HSIP prioritization, selection, and funding processes and potential changes
 - Update on Implementation Plan development
 - Propose projects for amendment to FY2020-2025 SYIP
- September CTB Meeting
 - Share policy recommendations for HSIP prioritization, selection, and funding
- Fall Transportation Meetings
 - Obtain public comment on proposed policy
- October CTB Meeting
 - Provide update on public comment, present final proposed policy
- November/December CTB Meeting
 - CTB adopt new policy



Office of the SECRETARY of TRANSPORTATION



COMMONWEALTH of VIRGINIA Office of the

SECRETARY of TRANSPORTATION

Thank you.







Virginia Department of Rail and Public Transportation















FY 2020 Local Programs Approvals

Russell Dudley, Local Assistance Division

FY20 Program Approvals on the action agenda:

- FY20 Maintenance Payments to Cities and Certain Counties
- FY20 Maintenance Payments to Arlington and Henrico Counties
- Revenue Sharing Program Approvals



Urban Maintenance Program Local Maintenance Payments

Eligibility Requirements for Maintenance Payments:

- Urban street acceptance criteria established in Code Section 33.2-319
- CTB approves mileage additions/ deletions

Payment - General

- Payments based on moving lane miles (available to peak-hour traffic)
- CTB approves payment amounts to localities
- Localities annual growth rate is based upon the base rate of growth for VDOT's maintenance program
- Payments to localities made quarterly

Payment Categories – Based on Functional Classifications

- 1. Principal and Minor Arterial Roads
- 2. Collector Roads and Local Streets



Proposed FY20 Urban Local Maintenance Payments

- Urban (84 Cities and Towns)
 - Overall Urban Budget ≈ \$ 387M
 - Payment Rates:
 - Principal and Minor Arterial Roads = \$21,689 per lane mile
 - Collector Roads and Local Streets = \$12,735 per lane mile
 - Arterial Lane Miles: 5,968
 - Collector/ Local Miles: 20,184
 - FY20 Overweight Permit Fee Urban Distribution ≈ \$179,780; Equivalent to \$6.87 per lane mile
- Continue \$1M to Chesapeake to address additional costs associated with movable bridges (payments began 2005)



County (Arlington/ Henrico) Maintenance Program

Eligibility Requirements

- Established by Code Section: 33.2-366
- These counties maintain their own systems of local roads
- Annual submission of additions/ deletions provided by county
- Annual arterial inspection not required

Payment - General

- No differential in payment rates based on Functional Classifications
- CTB approves payment amounts to localities
- Annual growth rate is based upon the base rate of growth for VDOT's Maintenance Program
- Payments to localities made quarterly



Proposed FY20 County Local Maintenance Payments

County (Arlington and Henrico)

- Overall Arlington/ Henrico Budget ≈ \$69.3M
 - Arlington = \$20.2M
 - Henrico = \$49.0M
- Payment Rates:
 - Arlington = \$19,125 per lane mile
 - Henrico = \$13,917 per lane mile
- County Lane Miles:
 - Arlington = 1,059.36 lane miles
 - Henrico = 3,525.86 lane miles
- <u>FY20 Overweight Permit Fee County Distribution</u> ≈ \$31,521; <u>Equivalent to</u> \$6.87 per lane mile



Local Maintenance Program Adjustment

- This year's maintenance payment rates are equal to last year's rates
- There have been planned reductions in maintenance funding for the past three years. As is
 practice, the same growth factor is applied to VDOT Maintenance and Locality Maintenance
 Payments. The reductions planned in FY 2019 and 2020 were scaled back last year from the
 original plan.
- Initially presented to the CTB in January 2017, reductions were proposed to the Maintenance Program after applying CPI growth
 - FY 2018 \$25 million one-time
 - FY 2019 \$12 million one-time (reduced to \$2.26M)
 - FY 2020 \$75 million base reduction (reduced to \$67M)
- Adjustments were applied to the VDOT Maintenance Program and to City and County Street Maintenance Payments based on pro rata shares.
- Efforts have been made to lessen the impacts of these reductions which included an additional allocation in FY 2020 of \$2,504,018 to normalize this year's maintenance payment rates



Revenue Sharing FY19 and FY20 Application Re-Cap

Presented last month:

- June 2018 CTB Approval : Funded Priority 1 requests at 100%
- June 2018 CTB Approval: Funded Priority 2 requests up to first \$1M per locality; pro-rated requests over \$1M at ~92%. An additional \$6,898,128 now needed to fully fund Priority 2 request (some projects no longer needed gap covered)
- June 2018 CTB Approval: Insufficient funding available for Priority 3 or other requests



Revenue Sharing FY19 and FY20 Application Re-Cap

CTB requested Data on Priority 3 projects:

Verified original requested:

- \$7,913,605
- 12 applications submitted for paving projects in five Districts representing 11 localities
- Some of those projects no longer need funding
- Funded by SGR:

\$ 289,446

- No longer need funds (complete)
- \$1,904,659
- CURRENT NEEDS FOR PRIORITY 3: \$5,719,500
 - 7 applications in 3 Districts, representing 7 localities



Revenue Sharing Annual Approval

De-Allocated Funds Re-Cap:

January 2019 Deallocation Amount: \$16,899,462

Amount to Fund Priority 2 Pro-rated Projects: \$ 6,898,128

Amount to Fund all Priority 3 Projects: \$ 5,719,500

Revenue Sharing Balance Entry Remaining: \$ 4,281,834

Remaining balance entry funds will be used for re-distribution as part of the FY21/FY22 Revenue Sharing Program.

- Presenting at June 2019 action meeting- RESOLUTION:
 - Approve re-distribution of de-allocated funds to fully fund pro-rated Priority
 2 Projects
 - Approve re-distribution of de-allocated funds to fully fund Priority 3 Projects that are still viable and ready (if desired by Board)
 - Approve funding Programmed for FY20
 - Attachment showing FY20 Funds Programmed and Re-Distributed Funds from January De-allocation



Referenced Programs will be presented for vote during CTB Action Meeting





FY 2020 Local Programs Approvals

Russ Dudley, Local Assistance Division



SECRETARY of TRANSPORTATION

VTrans Update: Demographics Trends

Commonwealth Transportation Board Workshop

Nick Donohue, Director, Office of Intermodal Planning and Investment (OIPI) John Miller, Ph.D., P.E., Virginia Transportation Research Council (VTRC)

June 18, 2019













AGENDA

- VTrans Requirements
- Demographic Trends
 - Demographics Overview
 - Population Trends
 - Employment Trends
 - Income Trends





VTRANS REQUIREMENTS

Key Requirements

- Federal requirements per <u>23 U.S.C. 135</u> and other
- <u>§ 33.2-353</u>: OIPI to assist the CTB in the development and update of a Statewide Transportation Plan.
- <u>§ 2.2-229</u>: OIPI to assist the Commonwealth Transportation Board in the development of a comprehensive, multimodal transportation policy, which may be developed as part of the Statewide Transportation Plan pursuant to § 33.2-353.
- Several other business requirements



ON-GOING AND COMPLETED WORK

Trends Analysis

- Demographic and Land Use Trends (this presentation)
- Vulnerability Assessment Flooding and Sea Level Rise (next presentation)
- Technology Trends
- Financial Trends
- Economic Profiles
- Mid-Term Needs Assessment (next presentation)

Text: Indicates tasks covered today





VTRANS TRENDS ANALYSIS: DEMOGRAPHIC TRENDS

Authors: Haritha Bhairavabhatla, Amy O'Leary, Maddison Gasse, and John Miller



DEMOGRAPHICS OVERVIEW

- Geographies: Statewide, CTB Construction Districts and modified PDCs
- Population, employment, and income trends
- Major data sources:
 - Forecast population: Weldon Cooper Center for Public Service
 - Forecast employment: Woods & Poole
 - Forecast income: Moody's Analytics



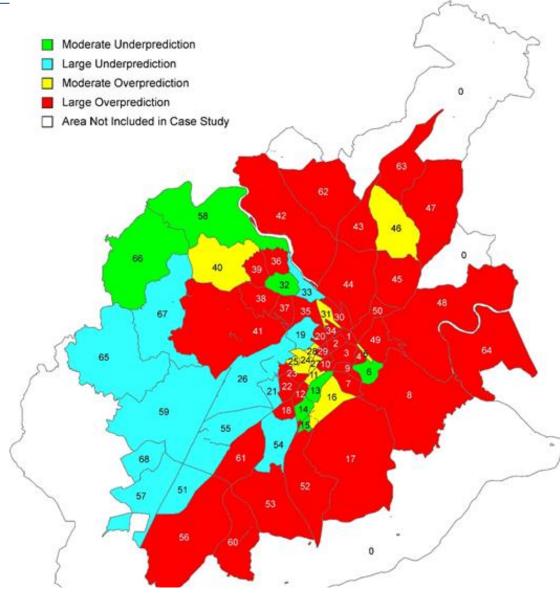
WHY PDCs AND DISTRICTS?

• In 1980, the population for year 2000 was forecast. How accurate was the forecast?

Average percent error:

- By zone: 39%

- By region: 10%



Source: McCray et al. Improving Socioeconomic Land Use Forecasting for Medium-Sized Metropolitan Planning Organizations in Virginia, 2009.



Uncertainty In Forecasts is Acknowledged In Virginia

2045 Population Forecast for Arlington County + Alexandria City

Source	Forecast
Weldon Cooper Center for Public Service (2017)	548,405
Metropolitan Washington Council of Governments (2018)	509,618
Woods & Poole (2018)	442,444

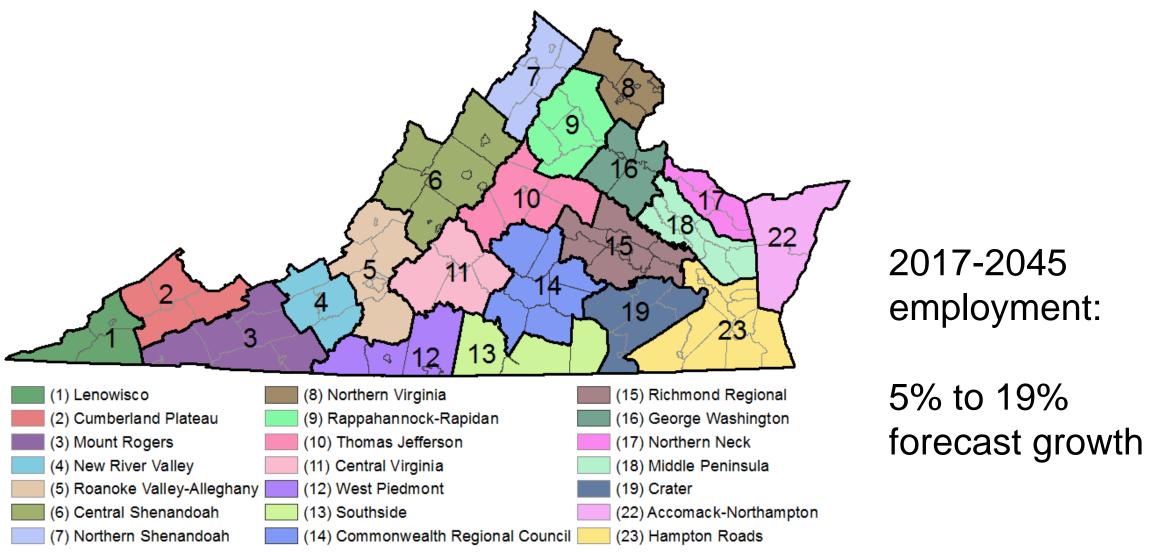


Uncertainty in Forecasts is Acknowledged Elsewhere

Variable	Entity	2017-2040 Population
Population	D.C. Office of Planning	49%
(Washington D.C.)	MWCOG	28%
Employment (Washington D.C.)	D.C. Office of Planning	28%
	MWCOG	25%



IMPLICATION FOR TRANSPORTATION



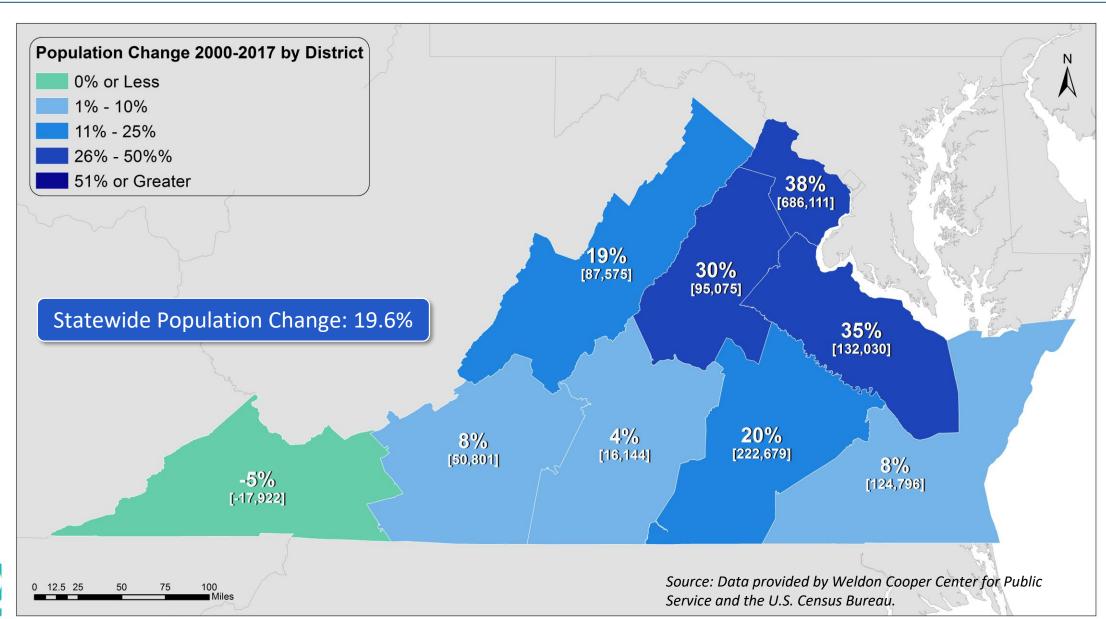




VTRANS TRENDS ANALYSIS: POPULATION TRENDS

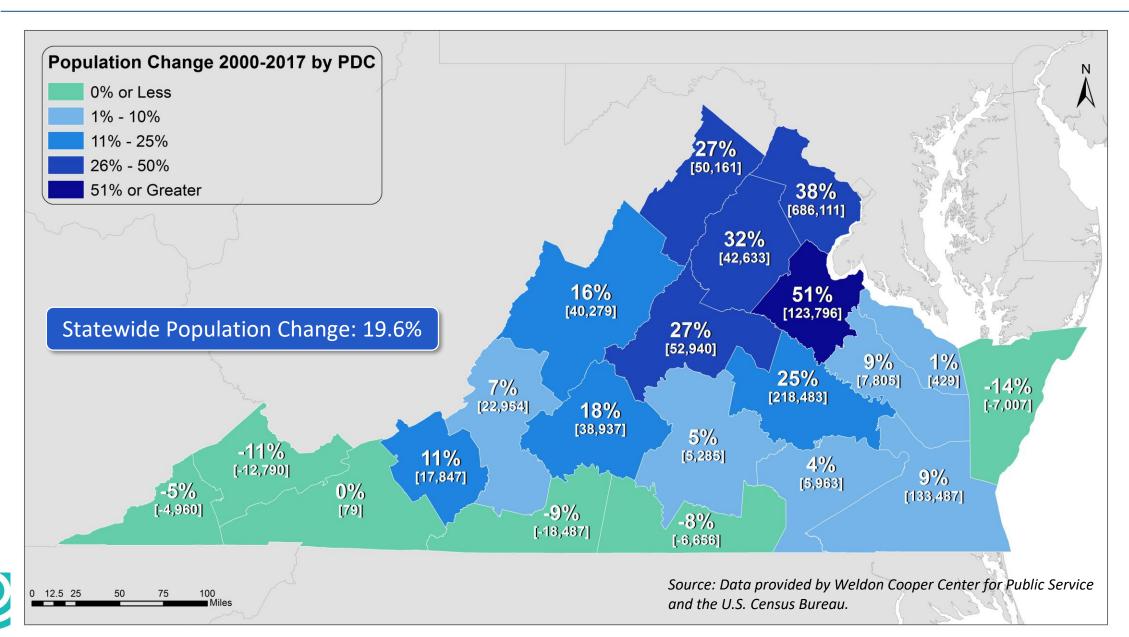


HISTORICAL POPULATION CHANGE BY DISTRICT - 2000-2017





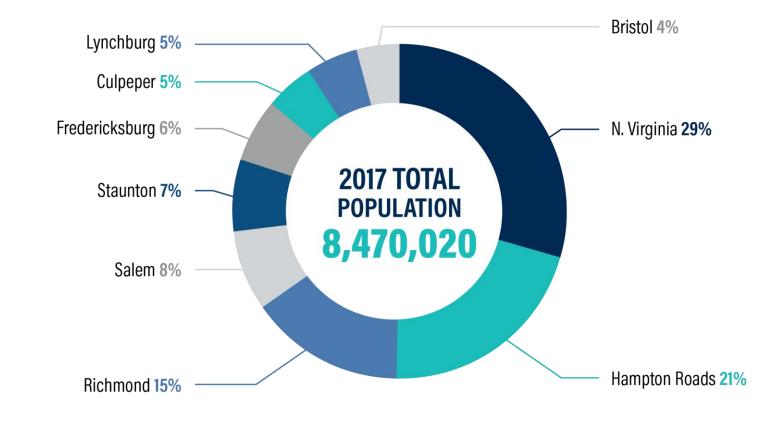
HISTORICAL POPULATION CHANGE BY PDC - 2000-2017



HISTORICAL POPULATION BY DISTRICT

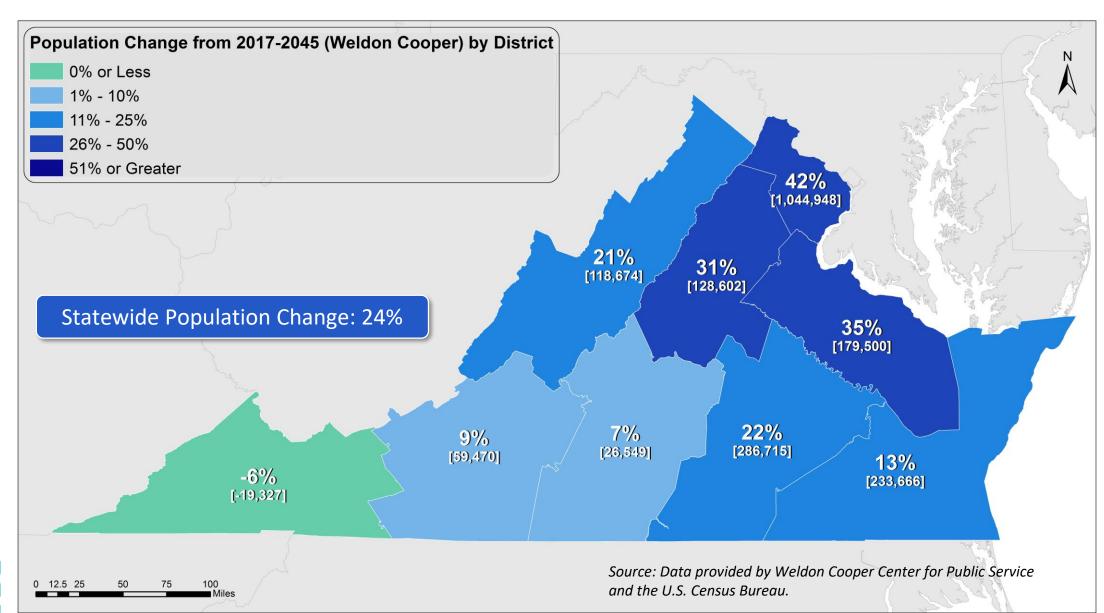
 The Hampton Roads and Northern Virginia construction districts account for about 50% of Virginia's total population

Percentage of Population (By District)



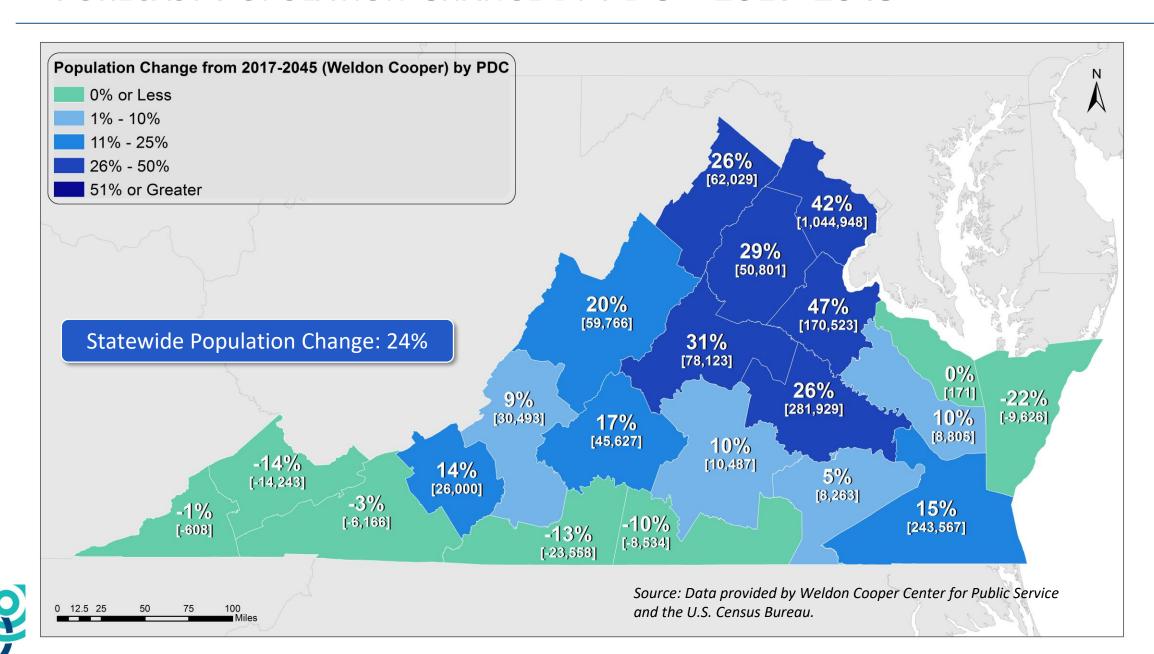


FORECAST POPULATION CHANGE BY DISTRICT - 2017-2045





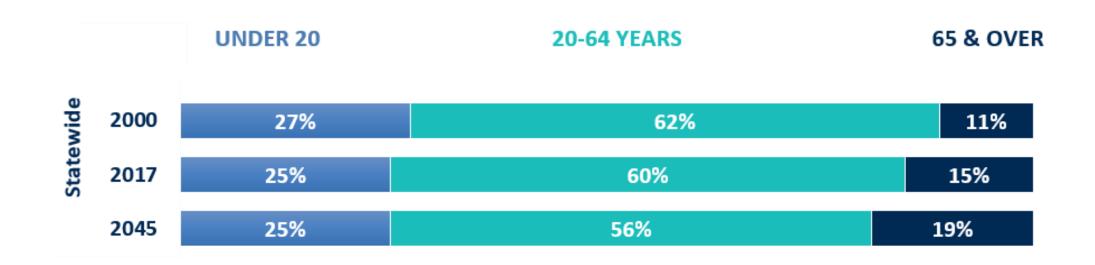
FORECAST POPULATION CHANGE BY PDC - 2017-2045



AGE DISTRIBUTION - STATEWIDE

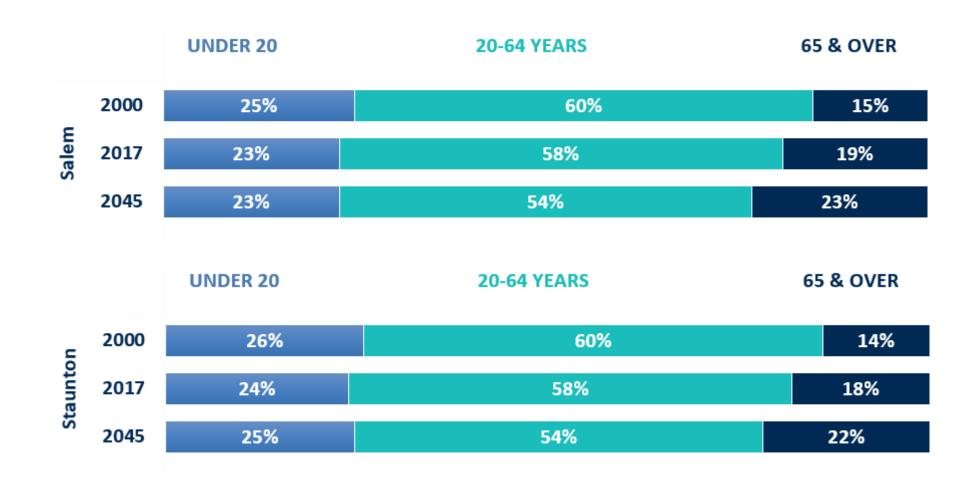
• For 2017 to 2045

- Persons age 65+ are forecast to increase 56% (to 1.99 million)
- Persons age 75+ are forecast to increase 104% (to 1.05 million)



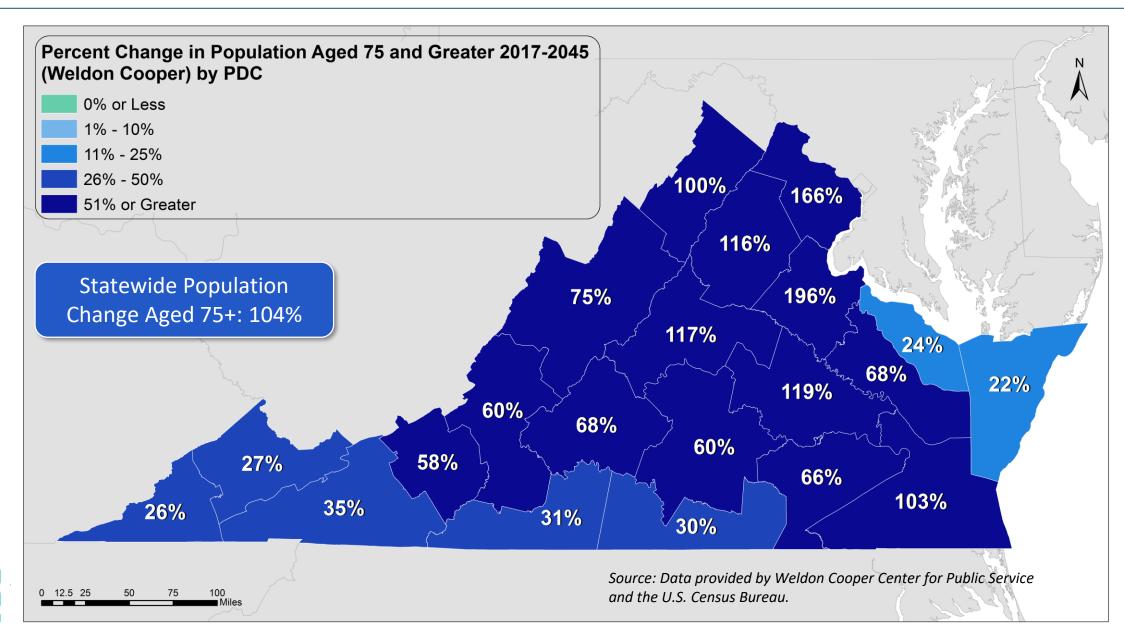


AGE DISTRIBUTION BY DISTRICT





Population Forecast Change Aged 75+ - 2017-2045





IMPLICATION FOR TRANSPORTATION

- Transportation Needs of Persons Age 65+
 - Currently account for a smaller proportion of population in urban areas, yet urban areas may see a larger relative increase out to 2045

District	2017 Age 65+	2045 Age 65+
Hampton Roads	14%	19%
Lynchburg	20%	22%

- Percent adults who drive:
 - 88% (at age 65)
 - o 69% (at age 75)
- Virginia's border states recognize this need. Examples:
 - Tennessee is emphasizing roadway design elements for this population
 - North Carolina notes aging in place trends and needs for paratransit





VTRANS TRENDS ANALYSIS: EMPLOYMENT TRENDS

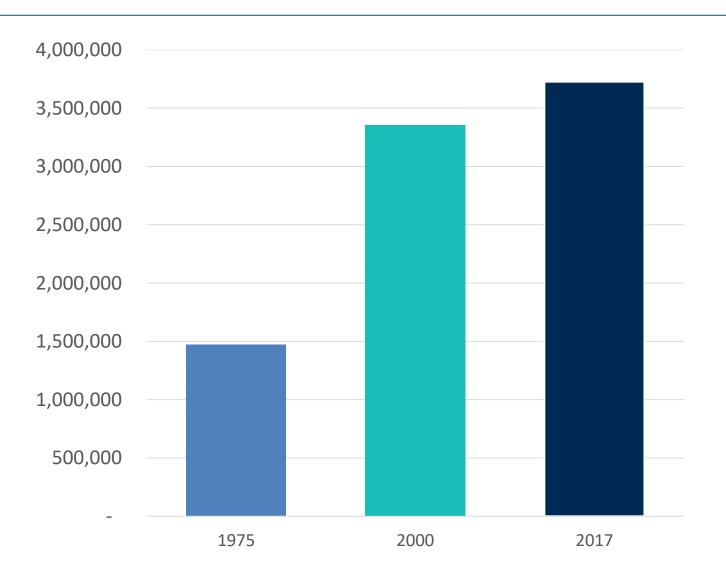


HISTORICAL EMPLOYMENT - STATE

• Employment growth slowed after 2000.

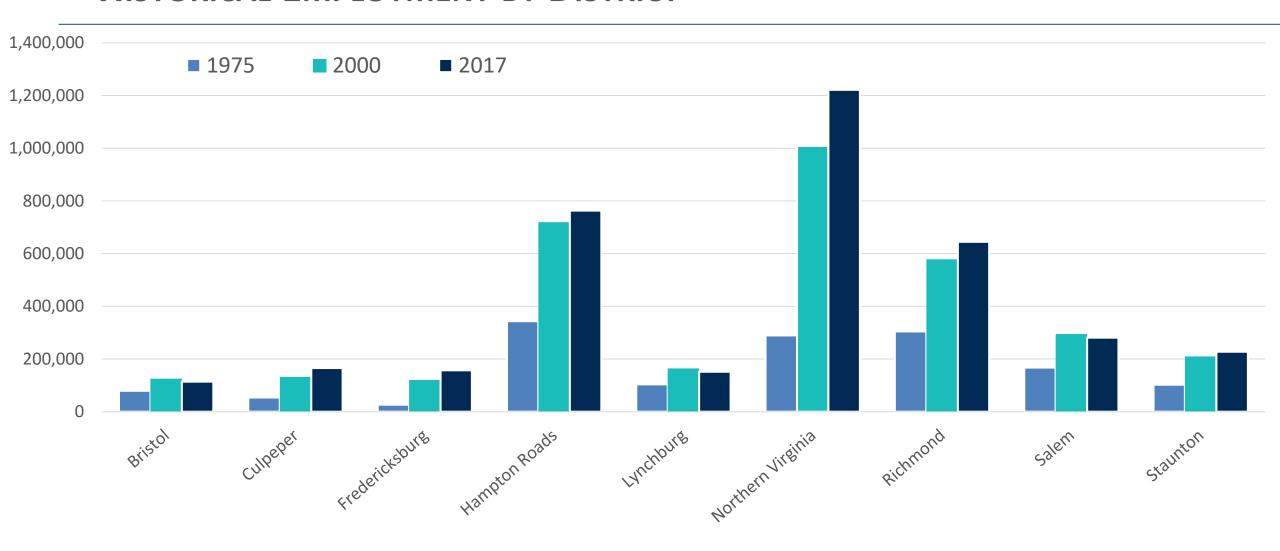
• Before 2000: 3.3%

• After 2000: 0.6%



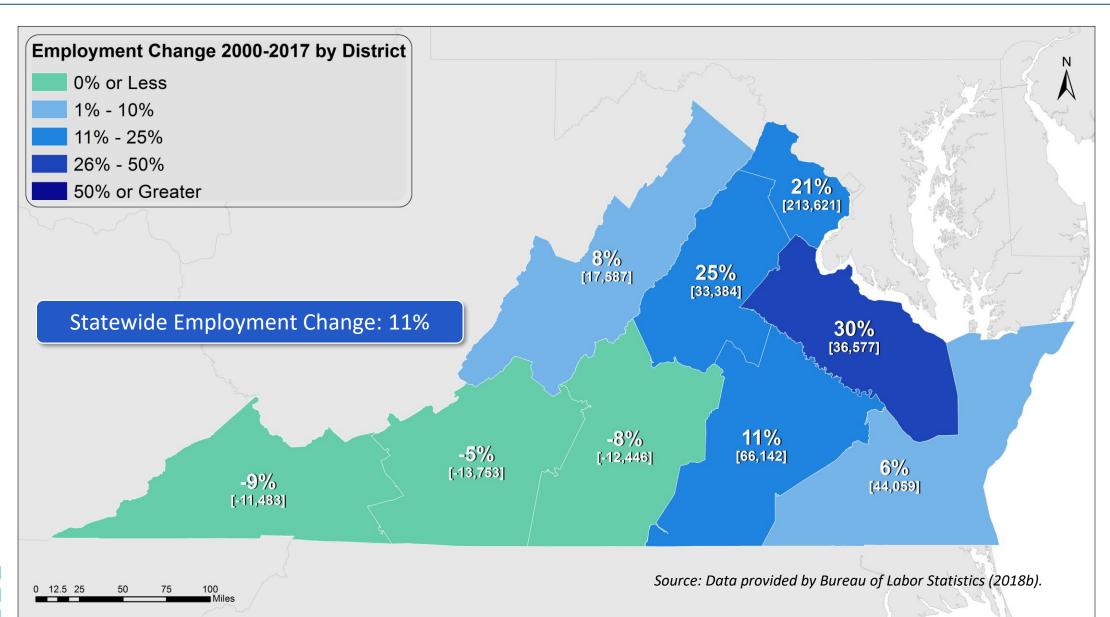


HISTORICAL EMPLOYMENT BY DISTRICT



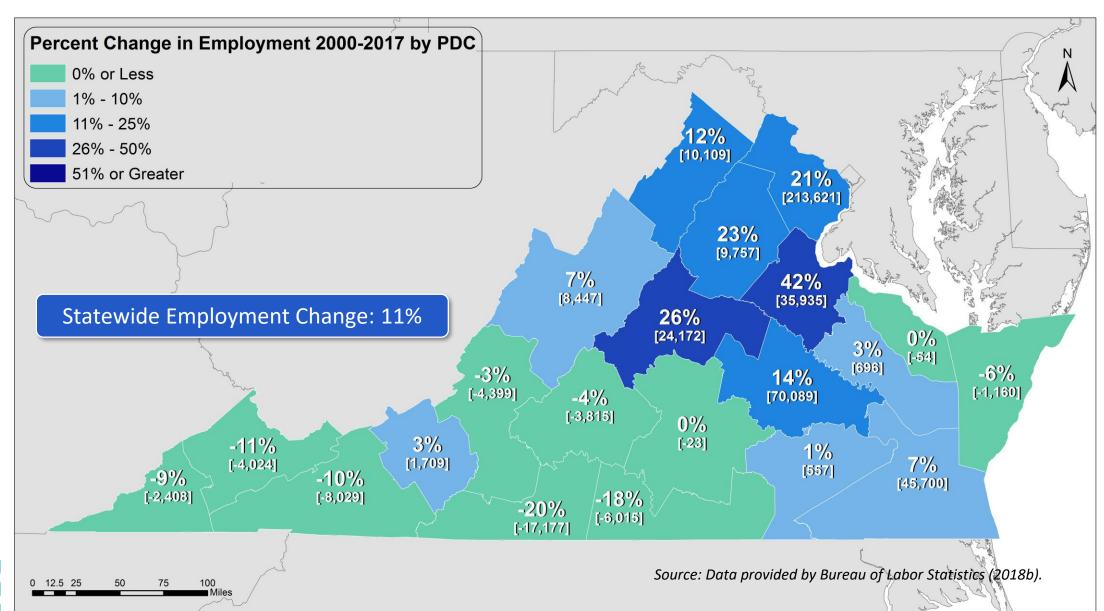


HISTORICAL EMPLOYMENT CHANGE BY DISTRICT - 2000-2017





HISTORICAL EMPLOYMENT CHANGE BY PDC - 2000-2017



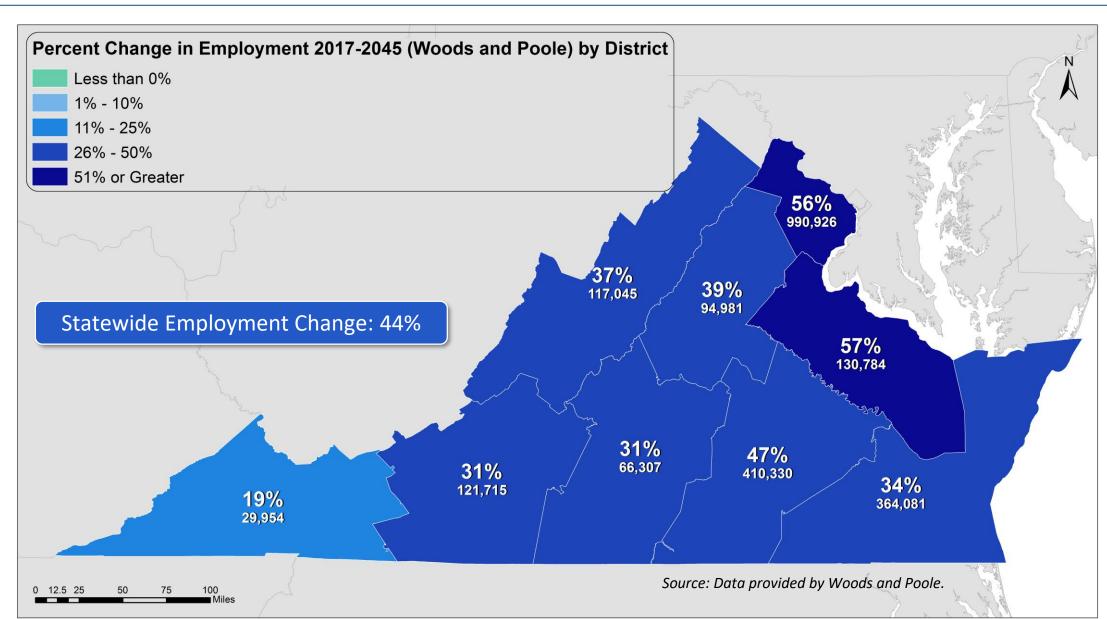


HISTORICAL EMPLOYMENT- KEY TAKEAWAYS

- Since 1975, employment has become more concentrated in fewer PDCs (as has population)
- Share of statewide employment for the Northern Virginia and George Washington PDCs grew from 21% (in 1975) to 36% (in 2017)
- Almost half of PDCs saw employment drop (2000-2017) compared to none (1975-2000)

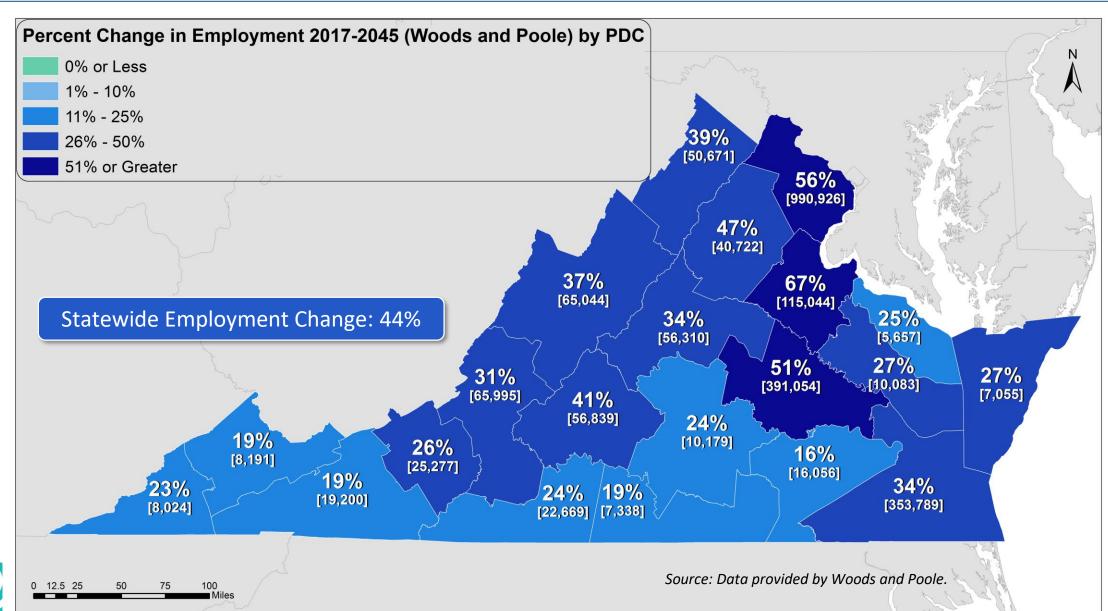


FORECAST EMPLOYMENT CHANGE BY DISTRICT - 2017-2045





FORECAST EMPLOYMENT CHANGE BY PDC - 2017-2045





How do these forecasts account for the unexpected arrival of a large employer?

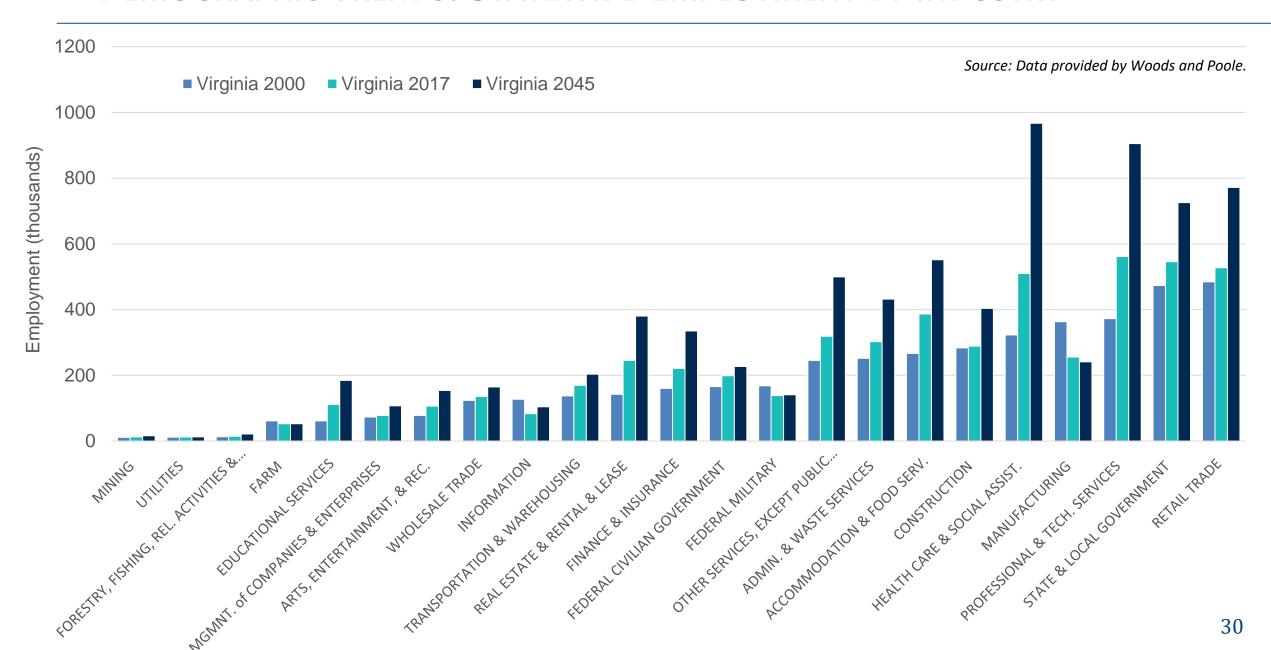
• Example: Amazon HQ2 comes. What happens to our forecasts?

Employment Growth 2017-2045	Without Amazon	
Local (Arlington County)	17.6%	44.4%
PDC Level (Northern Virginia)	56.4%	61.8%

Population Growth 2017-2045	Without Amazon	
Local (Arlington County)	16.2%	24.2%
PDC Level (Northern Virginia)	41.8%	50.7%



Demographic Trends: Statewide Employment by Industry



FORECAST EMPLOYMENT- KEY TAKEAWAYS

- Employment concentration grows: PDCs of Northern Virginia and George Washington had 21% of Virginia jobs (1975) yet may have 41% of jobs in the future (2045)
- For new jobs being created 2017-2045:
 - Three PDCs account for 75% (Hampton Roads, Northern Virginia, Richmond Regional)
 - Six PDCs account for 85% (Three above plus George Washington, Roanoke Valley, Central Shenandoah)
- Job growth 2017-2045 uneven by sector:
 - Health care and social assistance:90%
 - Professional and technical services employment: 61%
 - Manufacturing: 6%





VTRANS TRENDS ANALYSIS: INCOME TRENDS



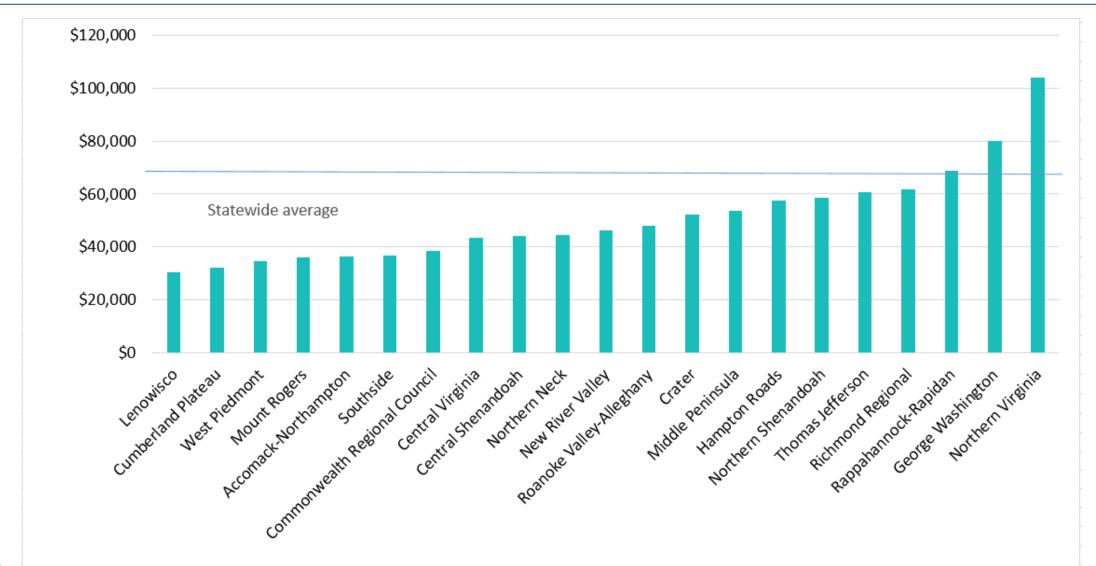
HISTORICAL/FORECAST MEDIAN HOUSEHOLD INCOME - STATE

(All in 2009 \$)

2000	2017	2045
\$61,502	\$68,351	\$85,741

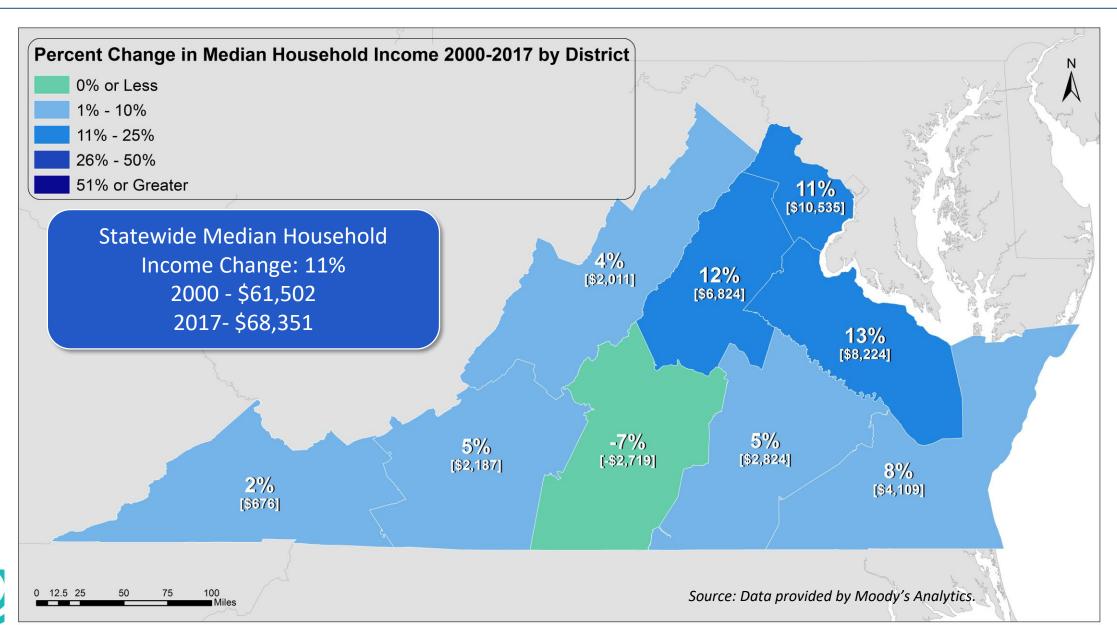


2017 MEDIAN HOUSEHOLD INCOME



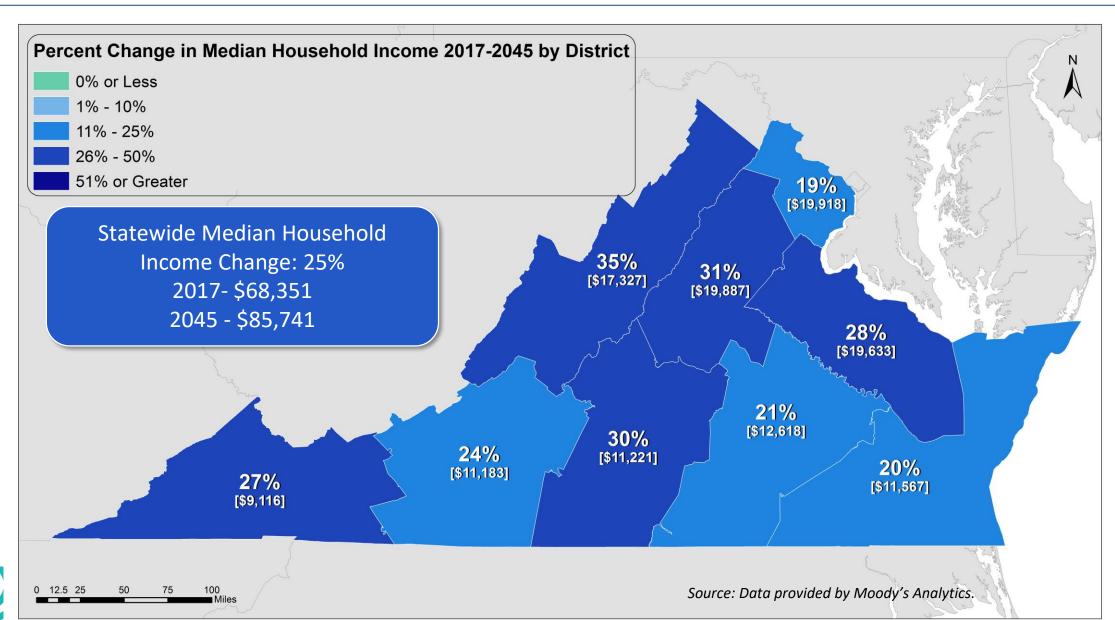


MEDIAN HOUSEHOLD INCOME CHANGE BY DISTRICT - 2000-2017



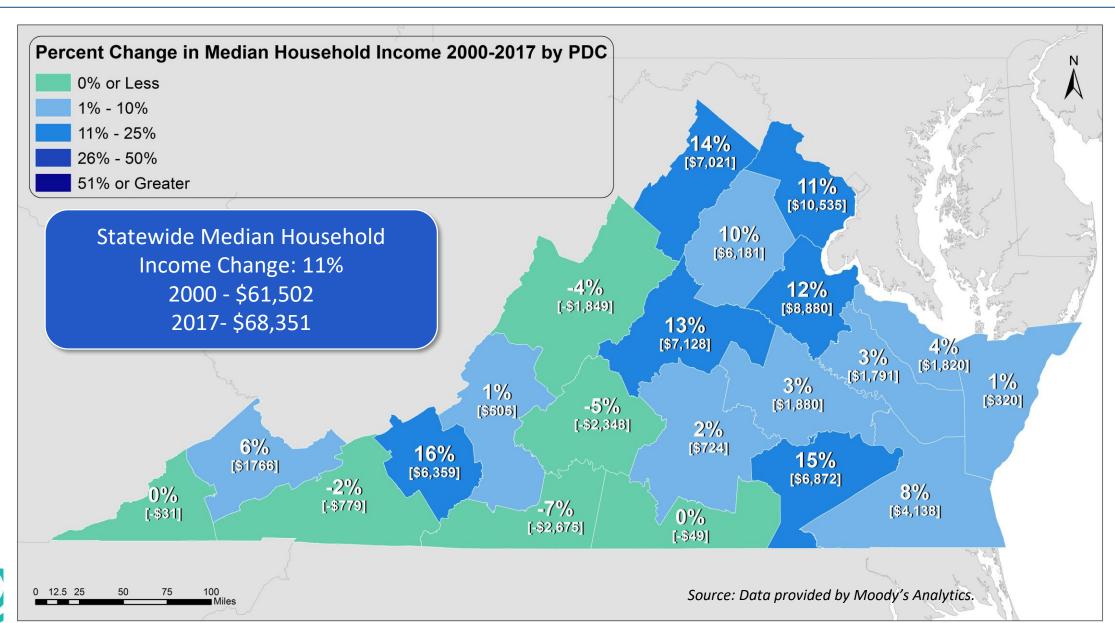


FORECAST MEDIAN HOUSEHOLD INCOME CHANGE BY DISTRICT — 2017-2045



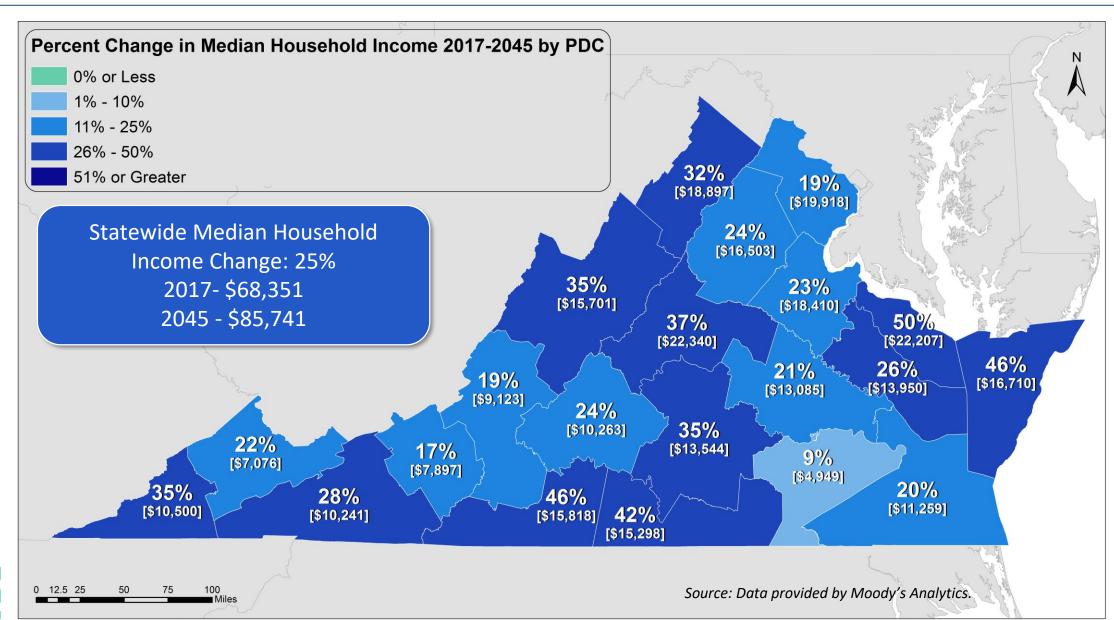


MEDIAN HOUSEHOLD INCOME CHANGE BY PDC - 2000-2017





FORECAST MEDIAN HOUSEHOLD INCOME CHANGE BY PDC — 2017-2045





MEDIAN HOUSEHOLD INCOME- KEY TAKEAWAYS

- Median household income (in 2017) varies by more than a factor of three among PDCs, from \$30,356 (Lenowisco) to \$104,225 (Northern Virginia).
- Median household income (in constant 2009 dollars) is forecast to grow, between 2017 and 2045, by 25%.
- Larger percentage increases in income are forecast for some districts and PDCs with lower 2017 median incomes.

Presently, 18 of 21 PDCs have incomes below the statewide average

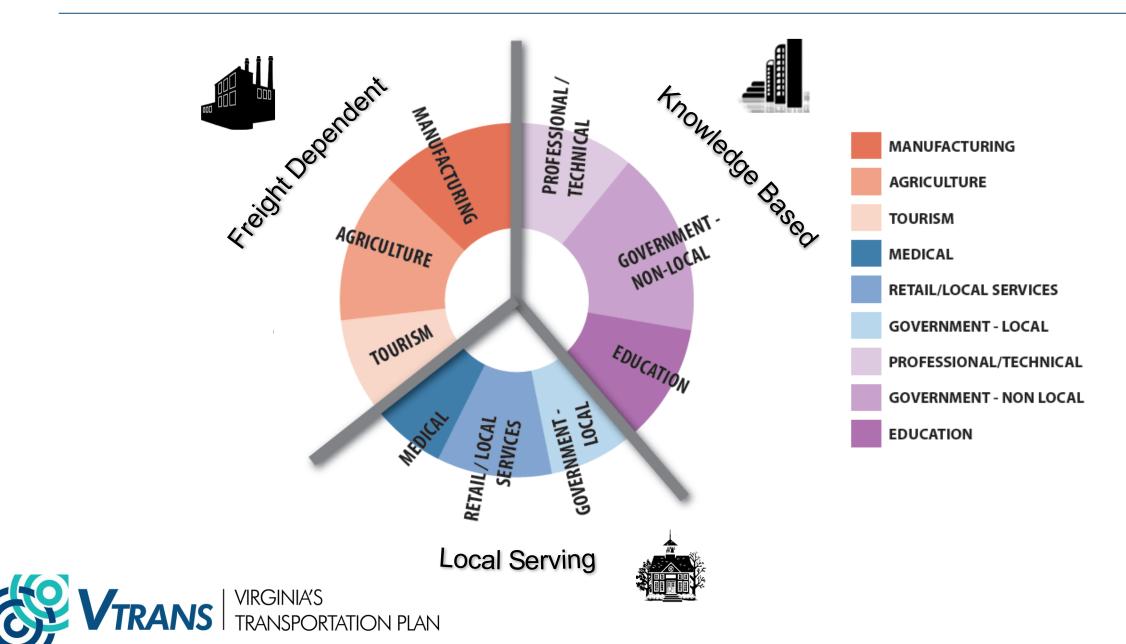


IMPLICATIONS FOR TRANSPORTATION

- Implication 1. Historically, higher incomes have been associated with increased demand for travel.
 - Example: In the past, VMT increases were associated with income increases.
 - Caveat: This linkage may be diminishing, but affected by several factors
- Implication 2. Certain occupations presently have longer commute times than other occupations. Examples:
 - Educational services employment: 23.1 minutes
 - Professional and technical services employment: 29.3 minutes



ECONOMIC-TRANSPORTATION LINKAGES | INDUSTRY CLUSTERS



ECONOMIC-TRANSPORTATION LINKAGES | INDUSTRY CLUSTERS

Different industry clusters have different *Needs*, Opportunities and Constraints for efficient transportation



Based

Knowledge-

- Mixed-use development
- Walking between destinations
- Traditional peak commute times
- Airport access



ocal Serving

- Different peak commute times
- Customer traffic
- Trip-chaining destinations
- Truck deliveries

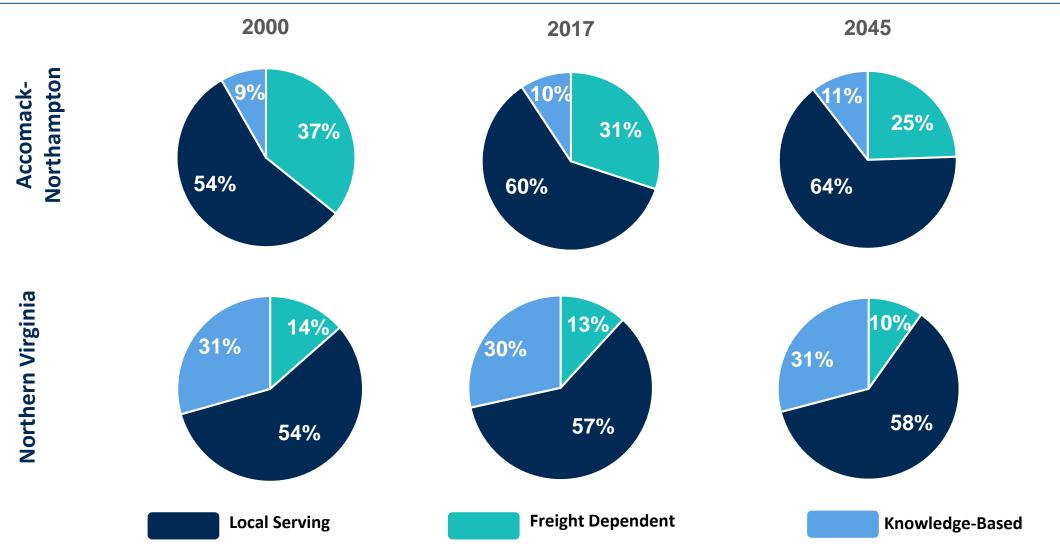


Freight

- Shift hours
- Truck origins and destinations
- Rail, port and/or airport access
- Remote locations



DEMOGRAPHIC TRENDS: EXAMPLE PDC EMPLOYMENT BY INDUSTRY









VTRANS DEMOGRAPHIC TRENDS

Additional data - Demographic data by Construction District

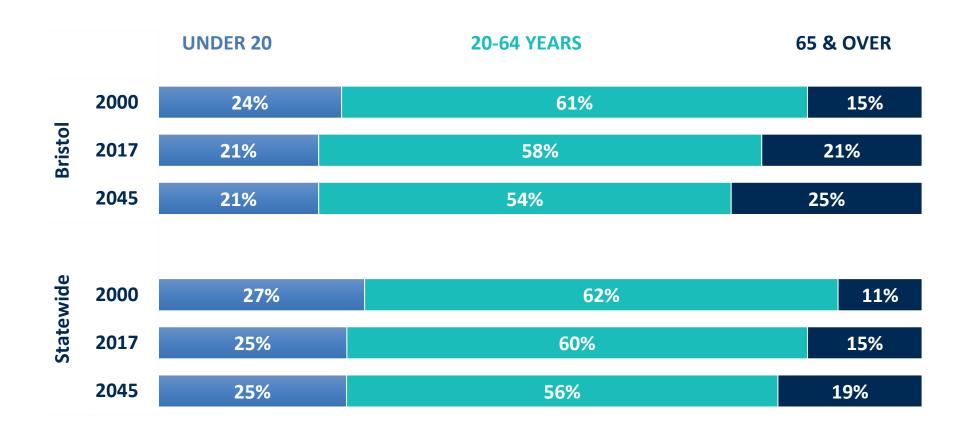




Bristol District

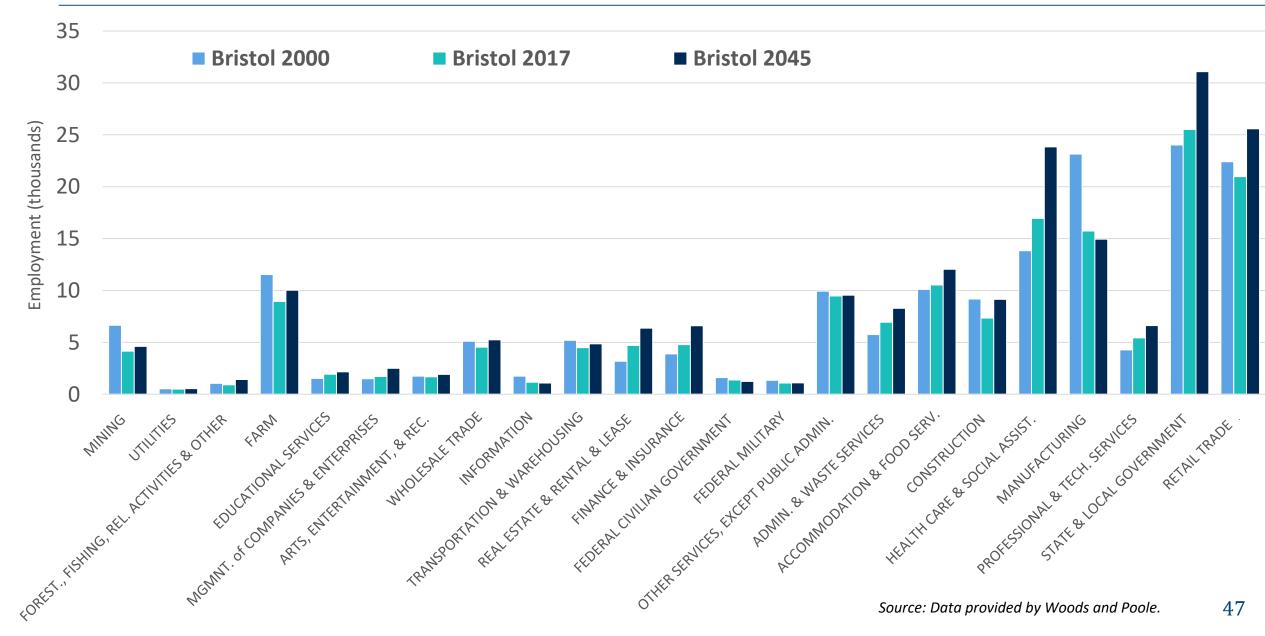


Bristol District

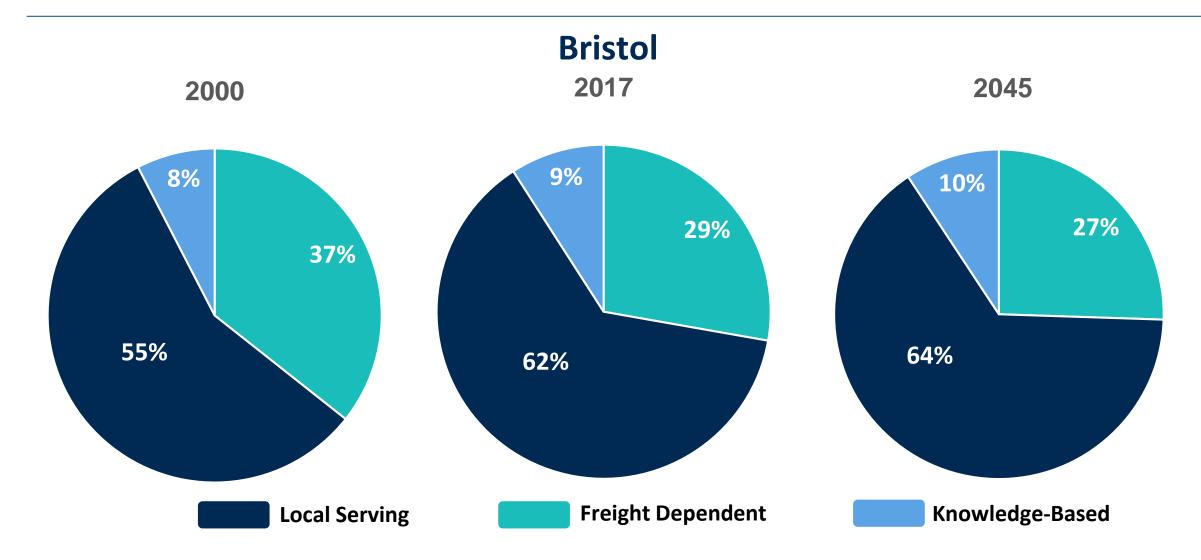




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Demographic Trends: District Employment by Industry



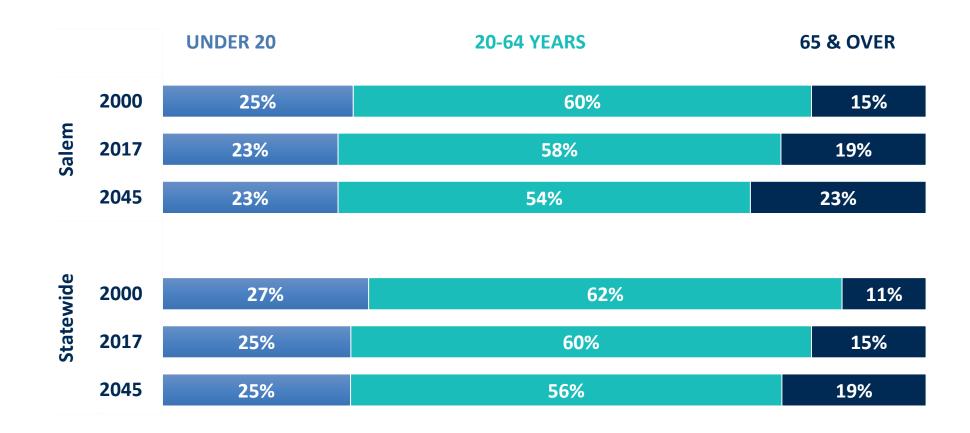




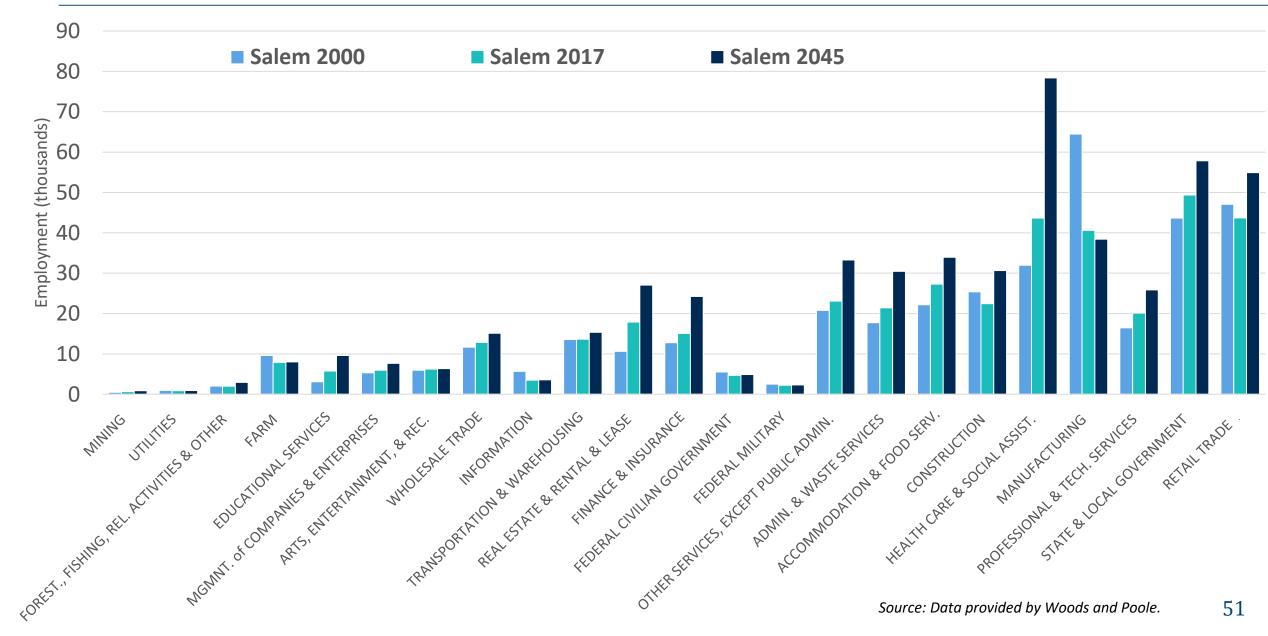
Salem District



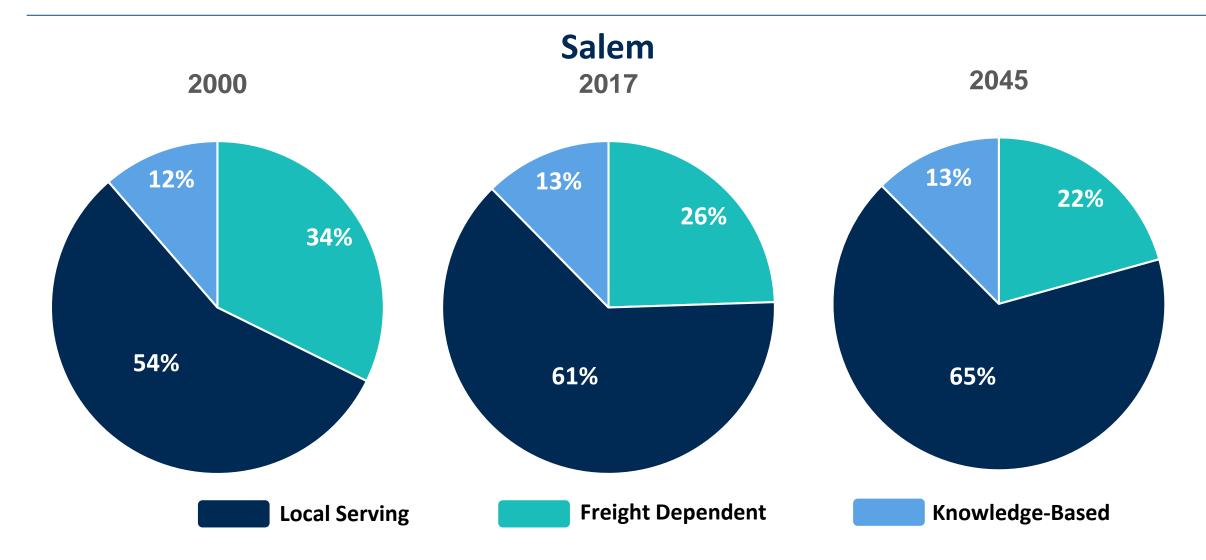
Salem District







Demographic Trends: District Employment by Industry



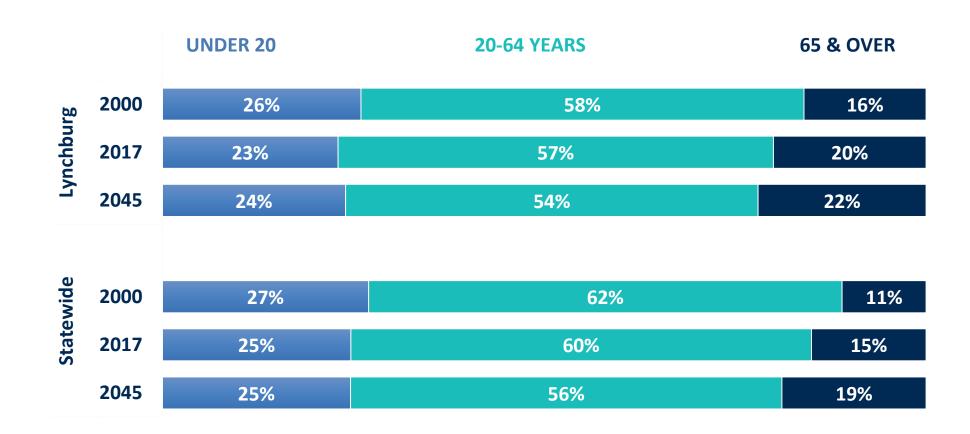




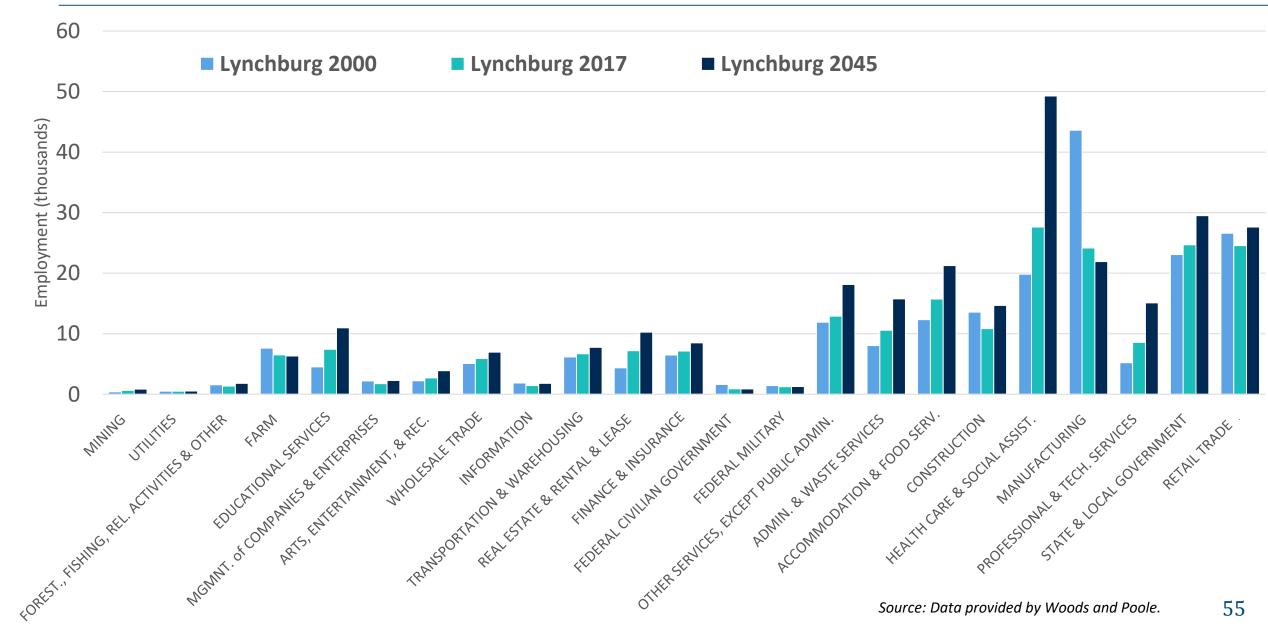
Lynchburg District



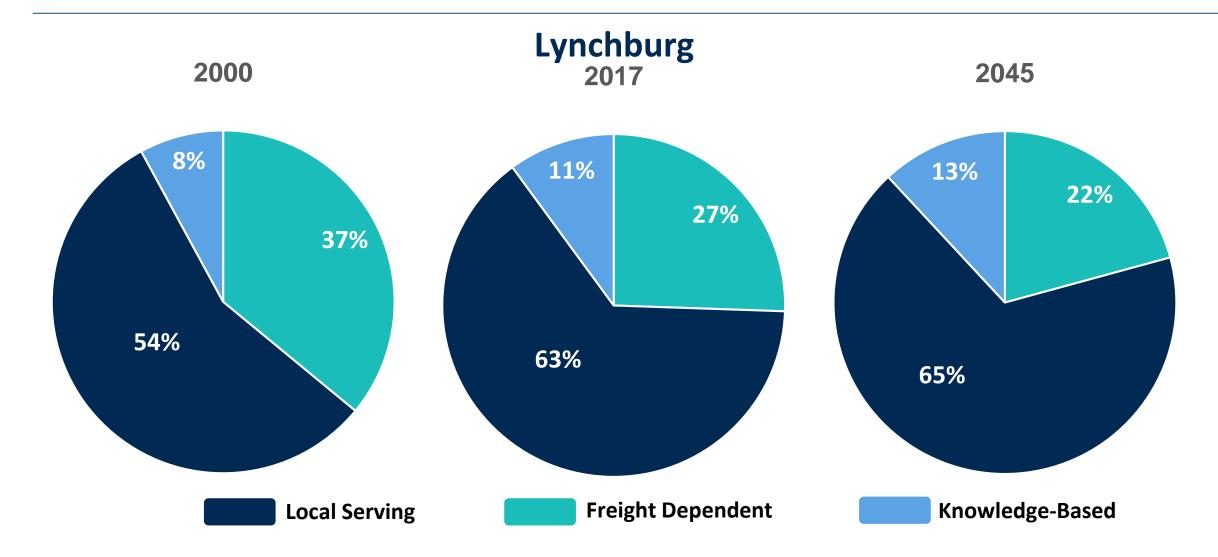
Lynchburg District







Demographic Trends: District Employment by Industry



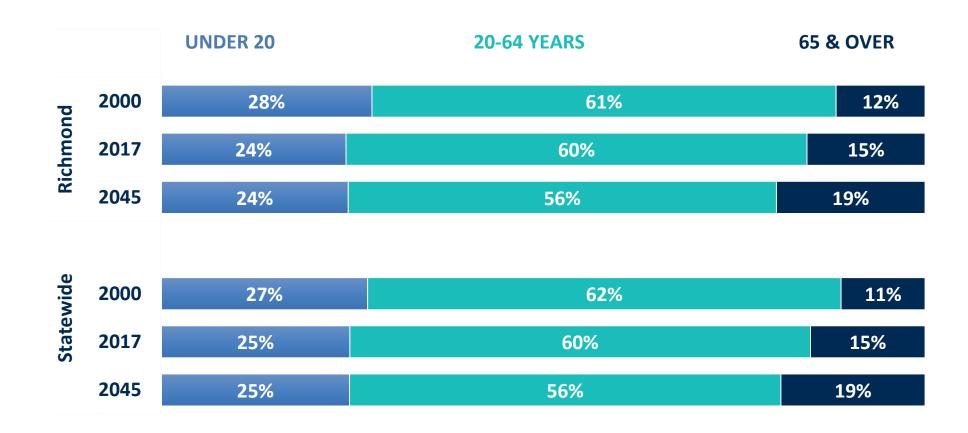




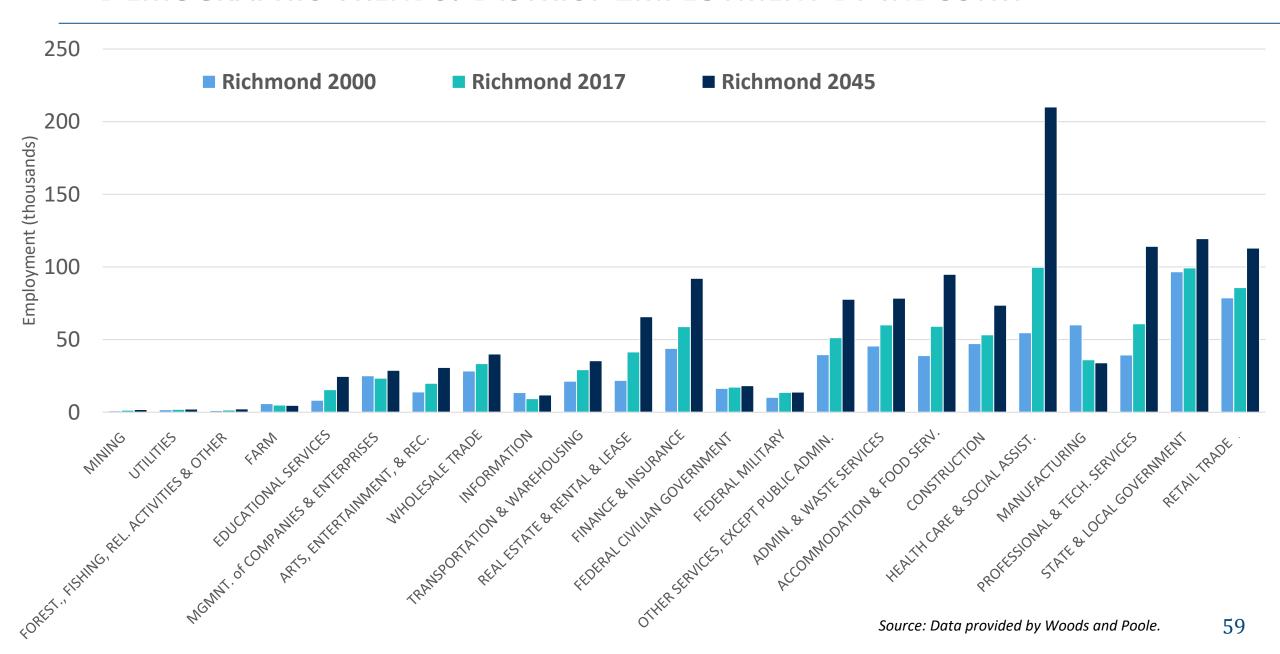
Richmond District



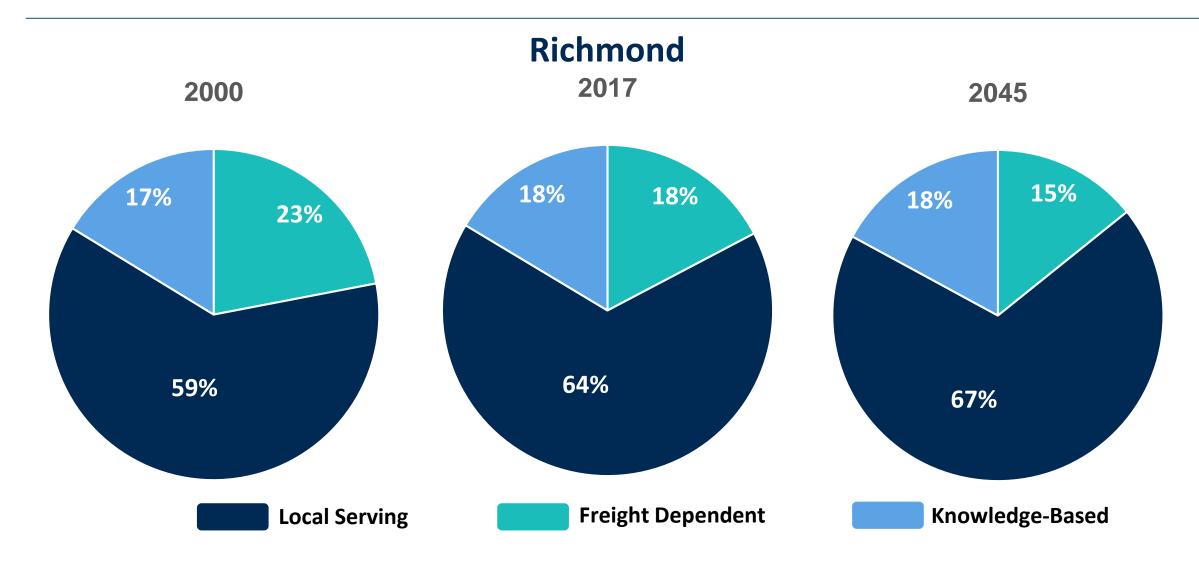
Richmond District







Demographic Trends: District Employment by Industry



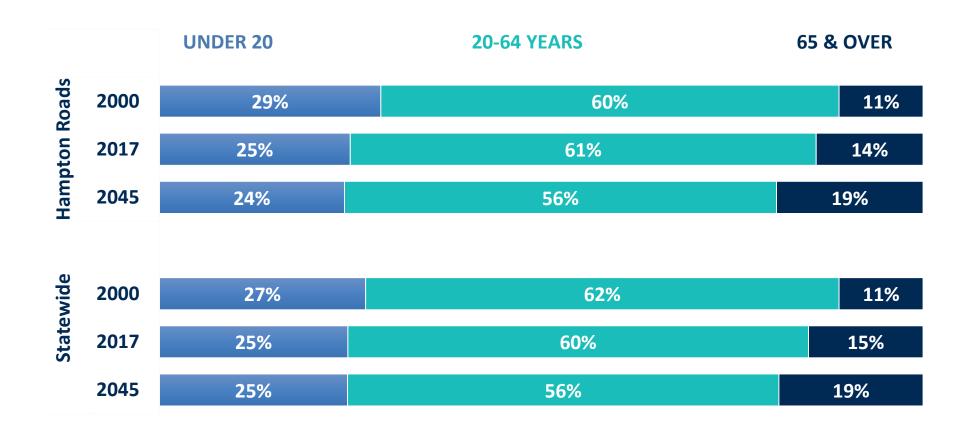




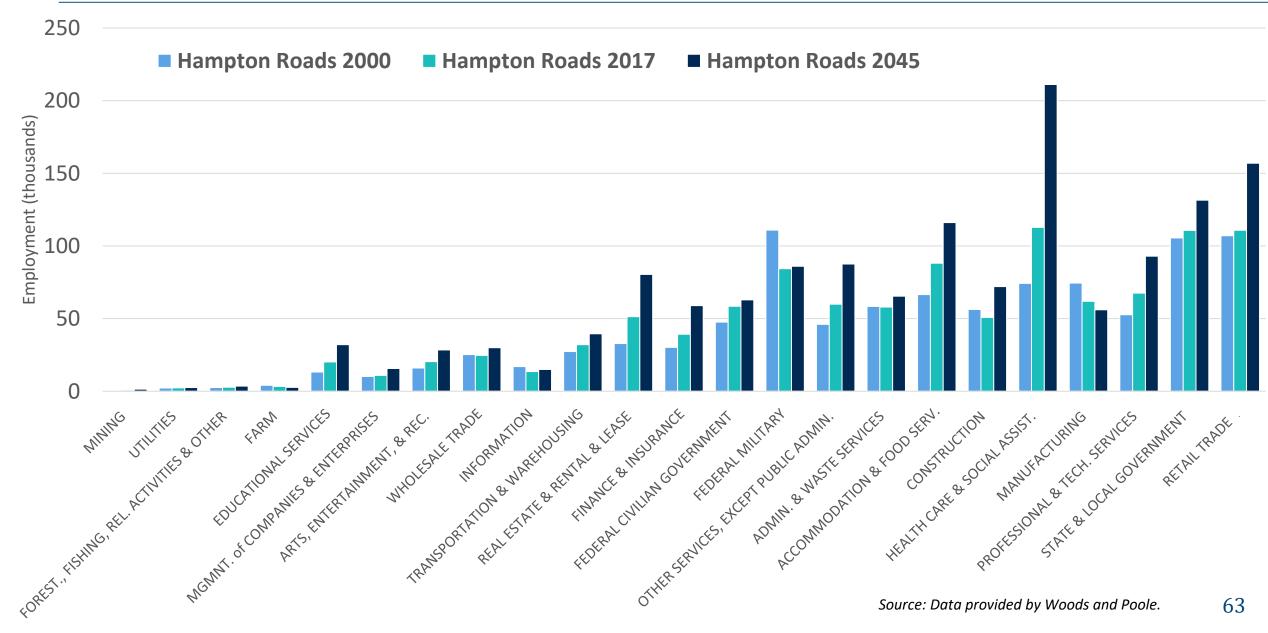
Hampton Roads District



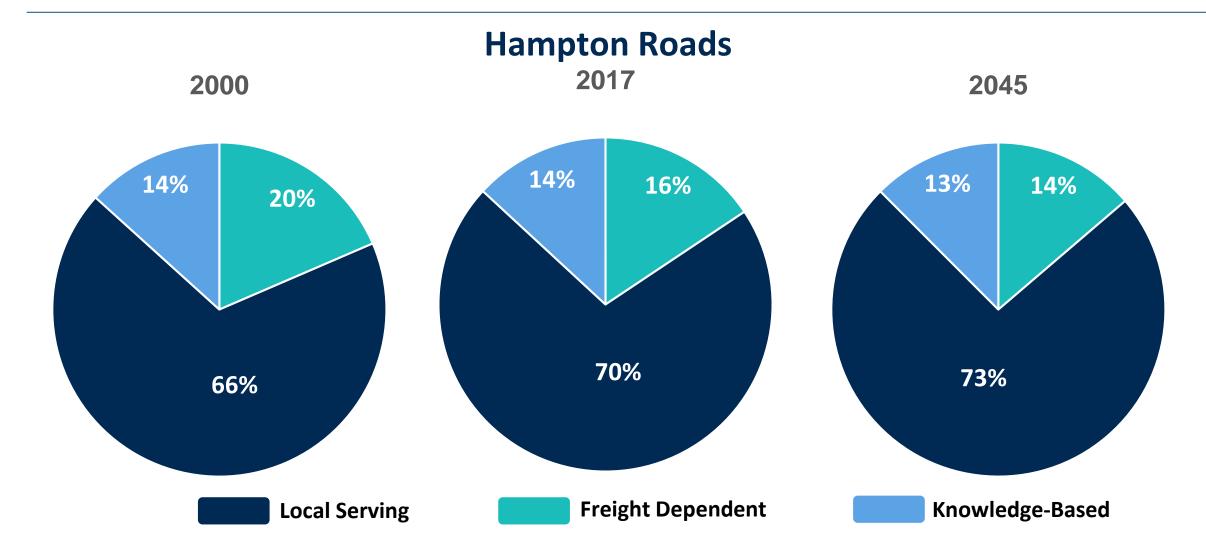
Hampton Roads District







Demographic Trends: District Employment by Industry



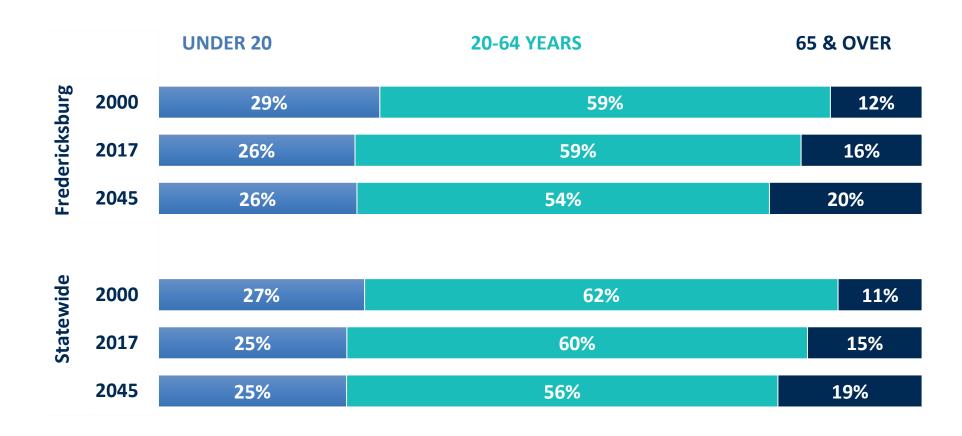




Fredericksburg District

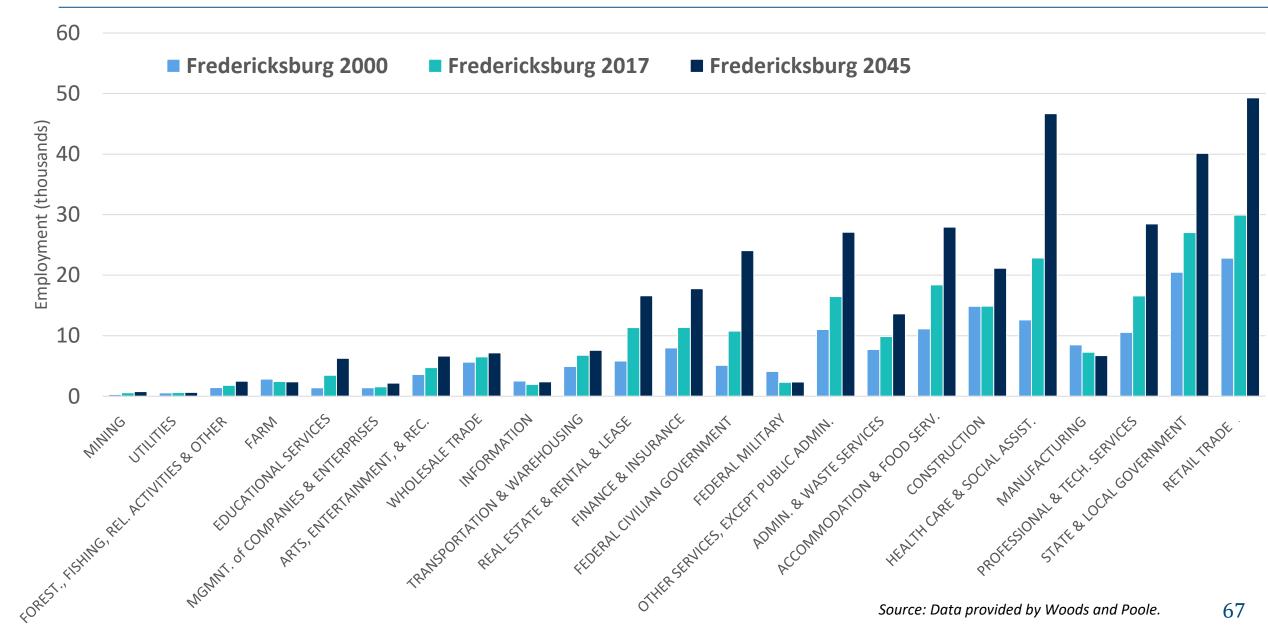


Fredericksburg District

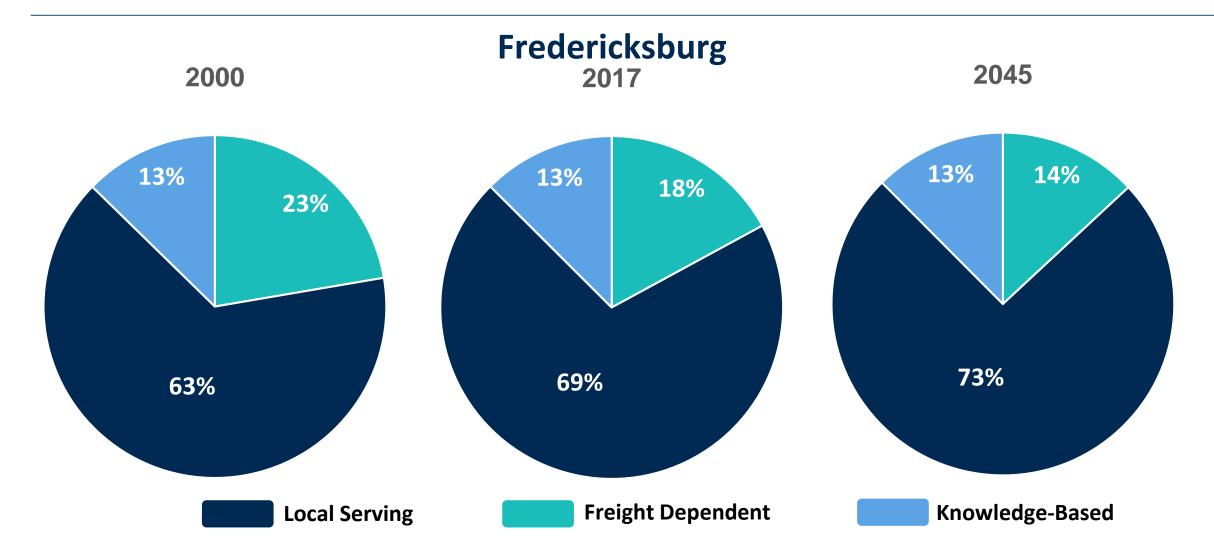




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Demographic Trends: District Employment by Industry



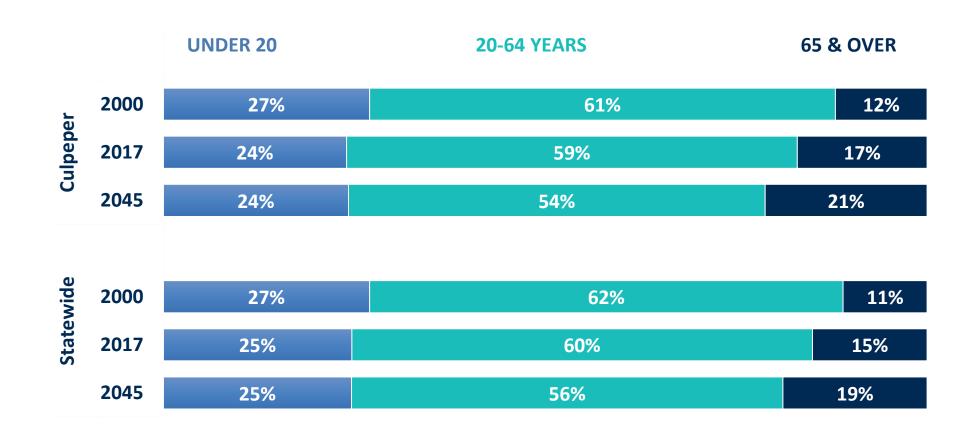




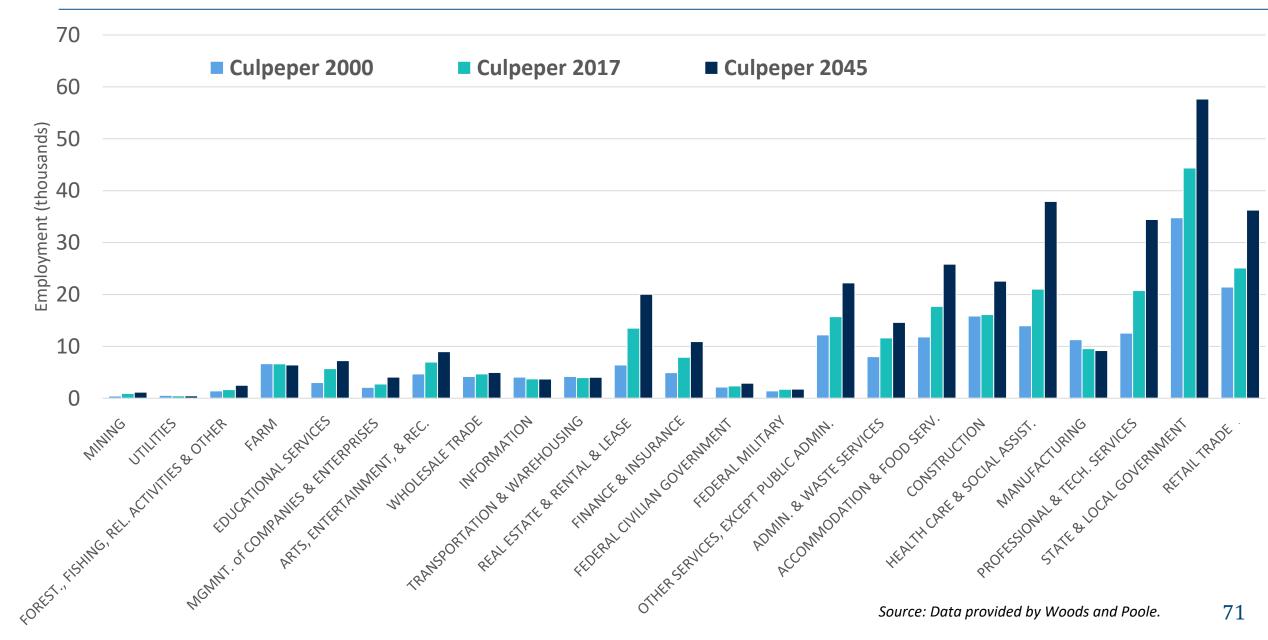
Culpeper District

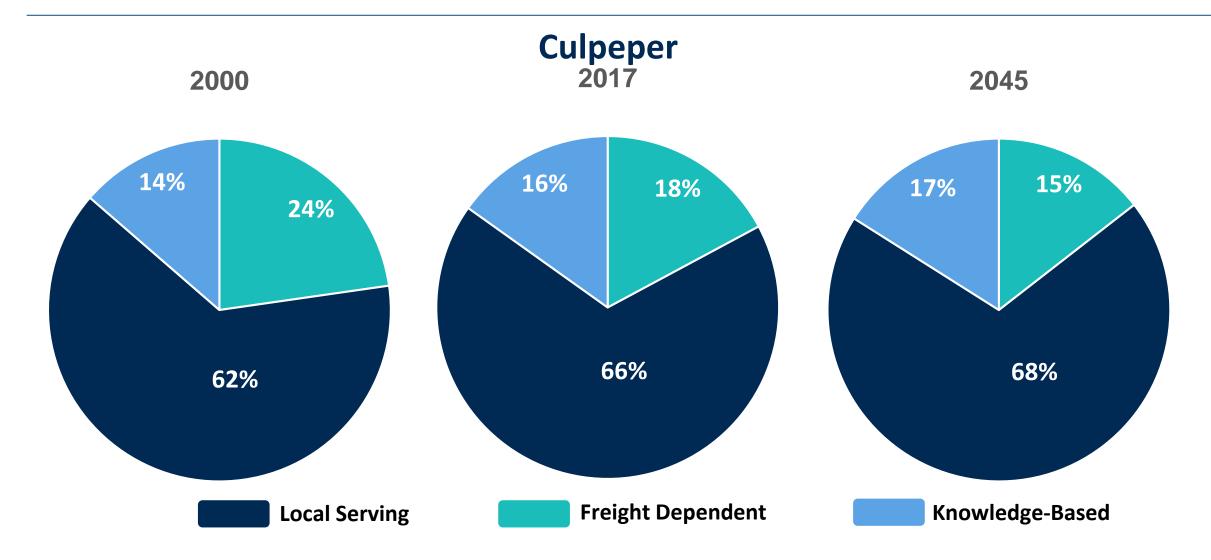


Culpeper District









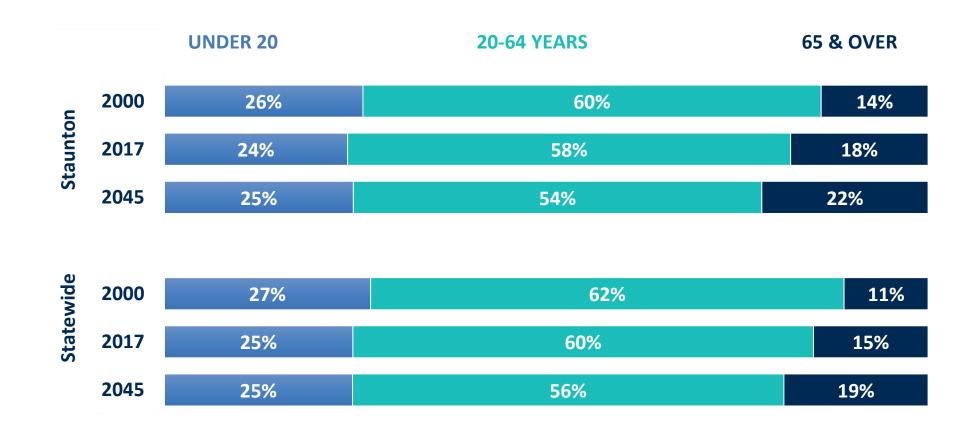




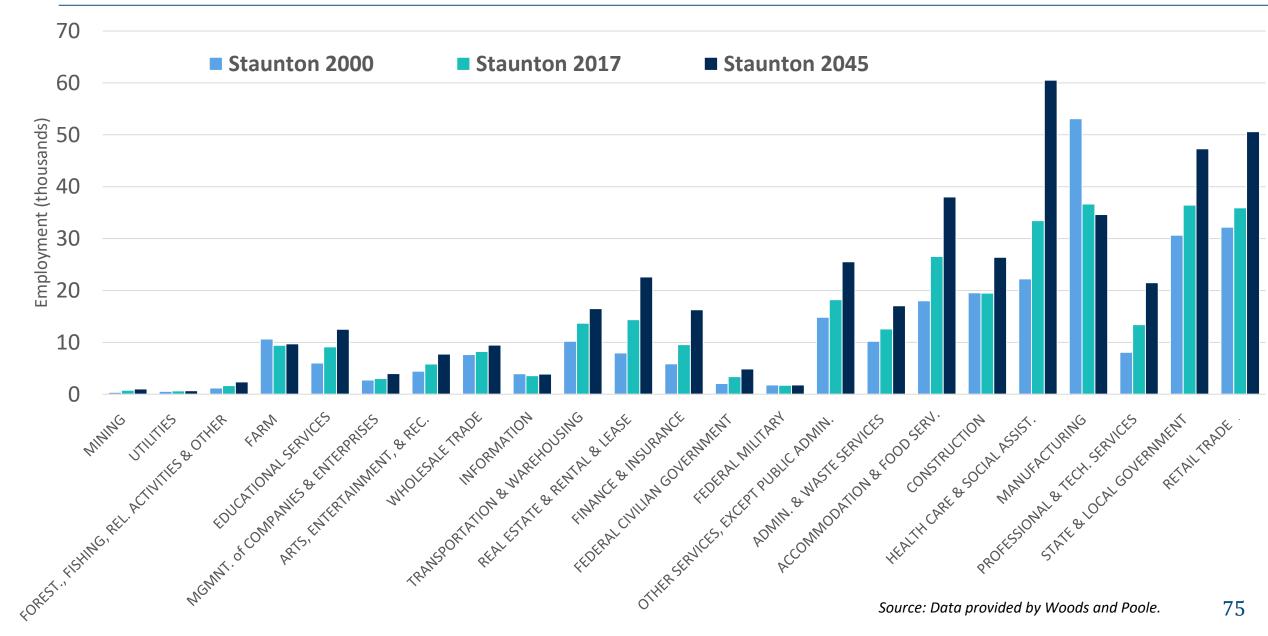
Staunton District



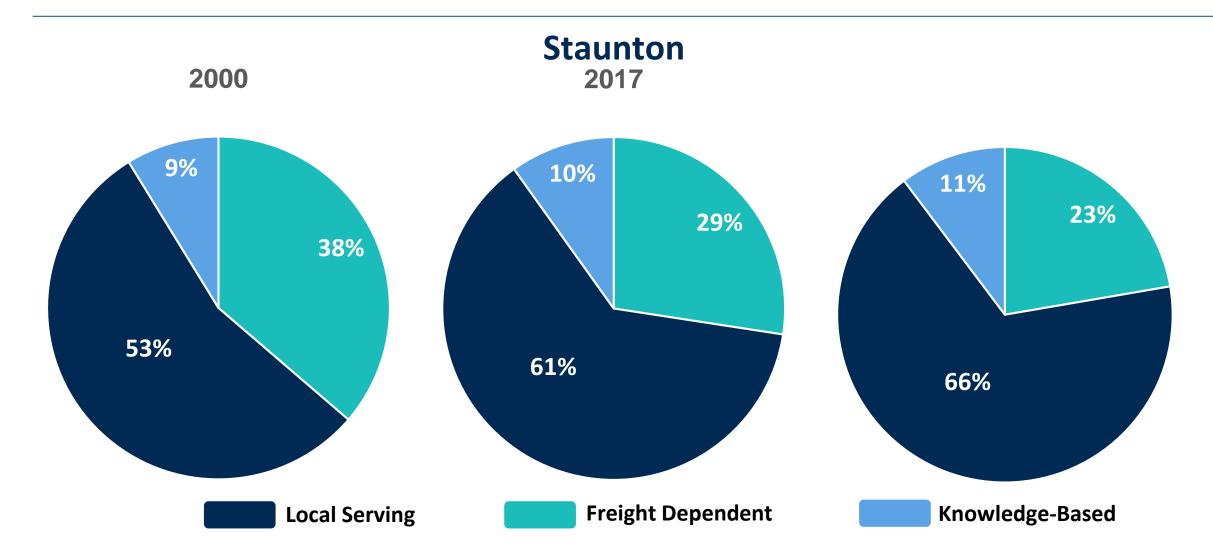
Staunton District







Demographic Trends: District Employment by Industry







Northern Virginia District



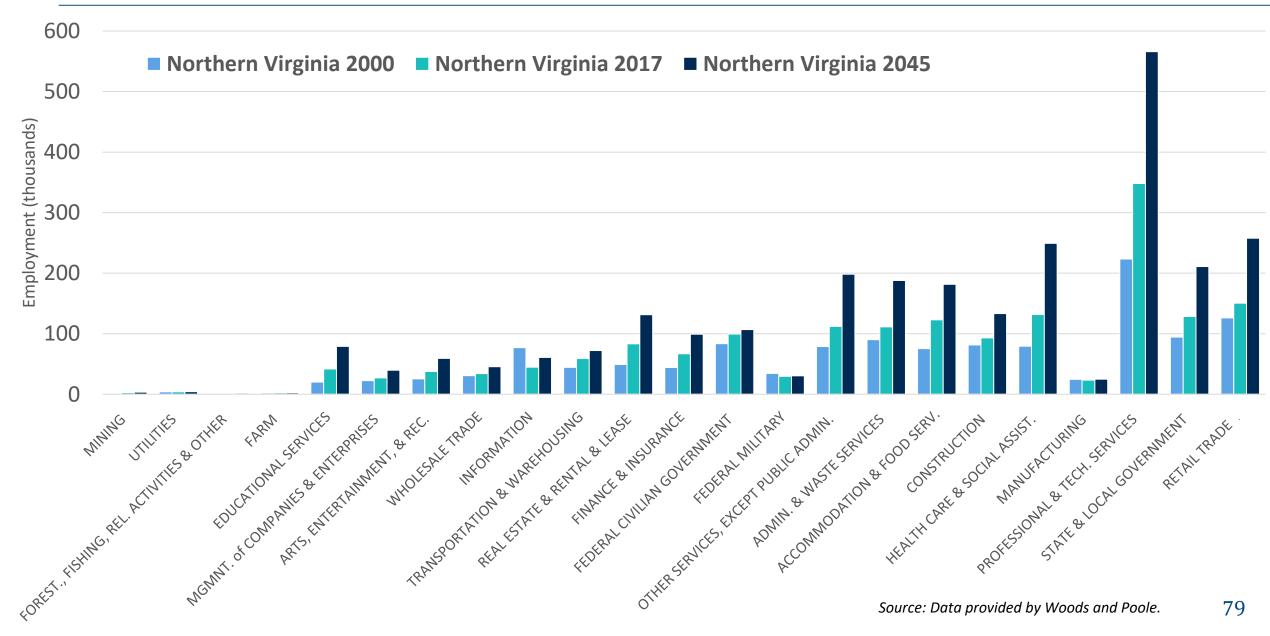
Demographic Trends: Age Distribution by District

Northern Virginia District

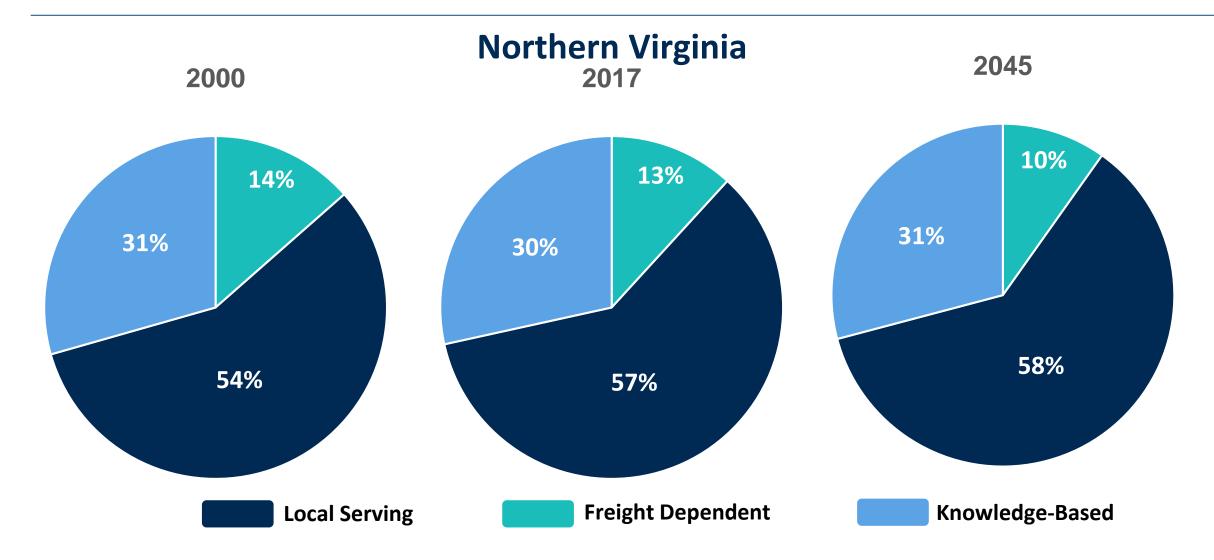




DEMOGRAPHIC TRENDS: DISTRICT EMPLOYMENT BY INDUSTRY



Demographic Trends: District Employment by Industry



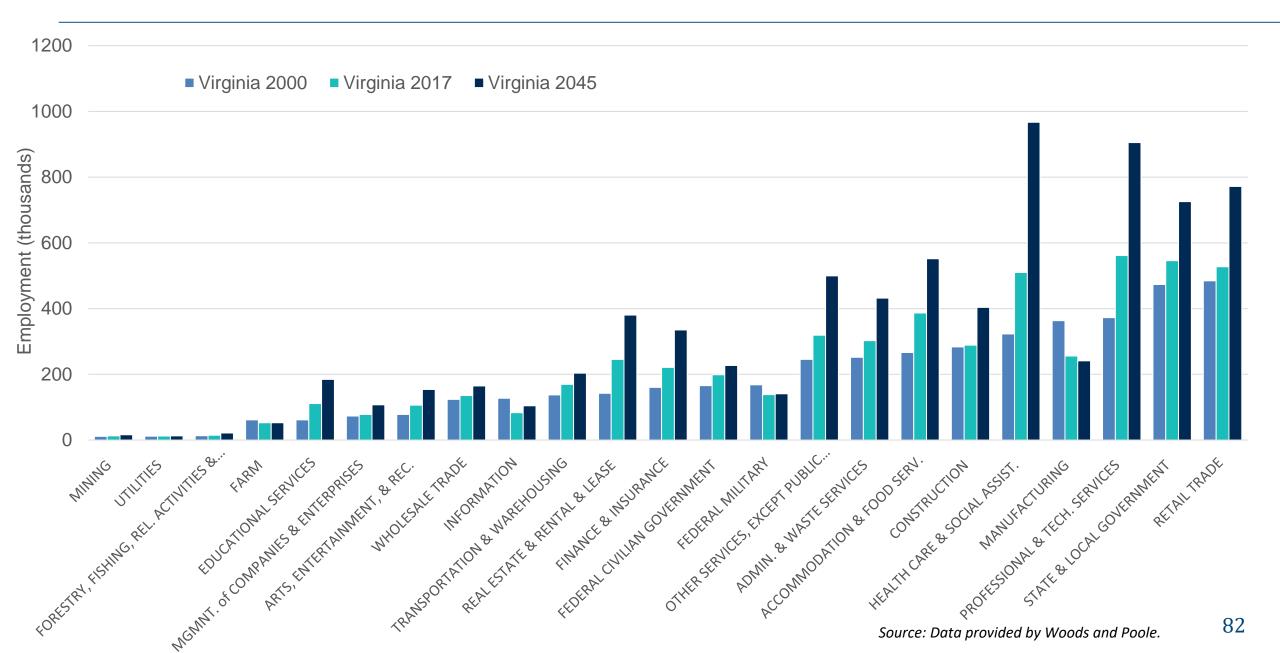




Statewide



Demographic Trends: Statewide Employment by Industry



Demographic Trends: Statewide Employment by Industry

Statewide







SECRETARY of TRANSPORTATION VTrans Update:

Vulnerability Assessment (Flooding and Sea Level Rise)
Mid-Term Needs

Commonwealth Transportation Board Workshop

Nick Donohue - Director, Office of Intermodal Planning and Investment (OIPI) Jitender Ramchandani, AICP, PMP – Office of Intermodal Planning and Investment













PURPOSE

- Provide an update and seek feedback on activities conducted and completed since October 2018
 - Trends Analysis Vulnerability Assessment
 - VTrans Vision and Goals
 - Mid-Term Needs Assessment
 - Outreach and Engagement
 - Schedule & Next Steps





PLANNING HORIZONS

Mid-Term Needs	Long-Term Needs	
7 - 10 year time horizon	10 + year time horizon	
Used as screening criteria for SMART SCALE	Used to inform policy, planning and project recommendations to prepare for 10+ years out	
Action requested by December 2019	Expect to request action in 2020 or 2021	





TRENDS ANALYSIS: VTRANS VULNERABILITY ASSESSMENT

(SCOPE - FLOODING AND SEA LEVEL RISE)



VTRANS VULNERABILITY ASSESSMENT (SCOPE – FLOODING AND SEA LEVEL RISE)

Objective:

- Conduct a screening-level analysis of the vulnerability of Virginia's multimodal transportation system to current and future flood hazards.
- Understand the magnitude of needs required to preserve a resilient and reliable transportation system.

• Hazards:

Sea level rise, storm surge, inland/riverine flooding



VTRANS VULNERABILITY ASSESSMENT (BACKGROUND)

- Executive Order Number 24 (2018): Increasing Virginia's Resilience to Sea Level Rise and Natural Hazards
- "This increase in extreme weather events and natural disasters will continue to have a profound impact on Virginia. It threatens ...our ports, military installations, transportation infrastructure, tourism assets, farms, and forests."
- "The Chief Resilience Officer shall work collaboratively within state government and with assistance from regional, state, and national experts and stakeholders, to issue, within 180 days from issuance of this Order, a regional or statewide sea level rise projection......In creating this standard, the Chief Resilience Officer shall consult with: the Secretary of Administration, the Secretary of Commerce and Trade, the Secretary of Finance, the Secretary of Transportation, and the Virginia Institute of Marine Science" (VIMS).
- A Memorandum of Understanding (MOU) is being developed between the Secretary of Natural Resources (Chief Resilience Officer), Secretary of Transportation, and VIMS.



Executive Order

NUMBER TWENTY-FOUR (2018)

INCREASING VIRGINIA'S RESILIENCE TO SEA LEVEL RISE AND NATURAL HAZARDS

Importance of the Initiative

Sea level rise, land subsidence, higher average temperatures, more frequent and intense weather events, severe drought, and increased development, have increased risk and will continue to increase and exacerbate risk from natural hazards across the Commonwealth of Virginia. The number of federally declared disasters has steadily increased nationally and in Virginia. The number has experienced a 250 percent increase in federally declared disasters over the past 20 years, including declarations for flooding, hurricanes, severe storms, and wildfire.

The best available science predicts that this trend will continue to worsen. A recent report from the United Nations Intergovernmental Panel on Climate Change states that the world is likely to experience dramatic increases in coastal flooding and severe weather events. Additional studies show that water levels in the Hampton Roads region are now 18 inches higher than they were a century ago, and that they are expected to gain up to five more feet, while the land sinks as much as 7.5 inches, by 2100. That combined rise is faster than anywhere else on the East Coast. The most recent National Climate Assessment reported that the intensity, frequency, and duration of North Atlantic hurricanes, as well as the frequency of the strongest hurricanes, have all increased.

This increase in extreme weather events and natural disasters will continue to have a profound impact on Virginia. It threatens public health and safety, our environment and natural resources, and the economic wellbeing of the Commonwealth, including our ports, military installations, transportation infrastructure, tourism assets, farms, and forests. We must act now to protect lives and property from multiple threats and reduce taxpayer exposure through fiscally responsible planning.



VTRANS VULNERABILITY ASSESSMENT

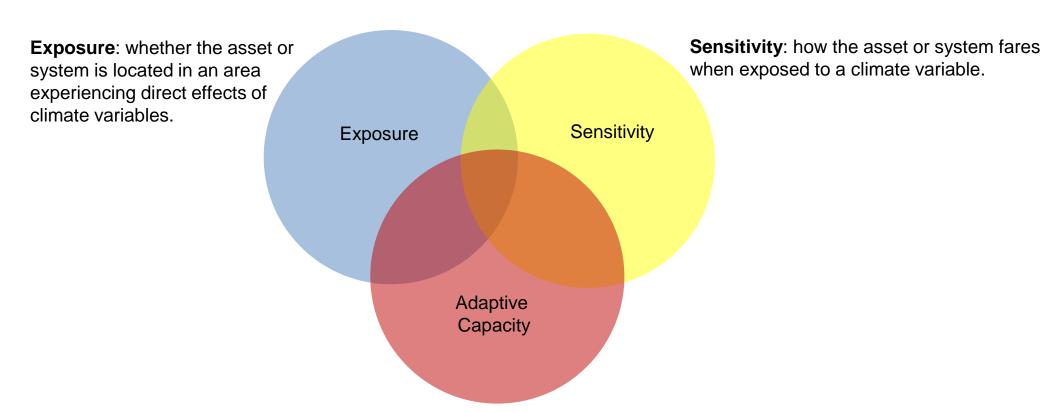
Define Vulnerability & Resilience

- Important to establish a common nomenclature and foundational definitions of these terms.
- No standard definition for resilience in the transportation or infrastructure context. However, the definitions used are fundamentally similar across the literature.
 - O Definition of Resiliency in *FHWA Order 5520 (2014): Transportation System Preparedness and Resilience to Climate Change and Extreme Weather Events* Resilience or resiliency is the ability to anticipate, prepare for, and adapt to changing conditions and withstand, respond to, and recover rapidly from disruptions.
- Conducting a review of existing definitions of vulnerability & resilience to inform recommended definitions for VTrans.



VTRANS VULNERABILITY ASSESSMENT

 Vulnerability (FHWA): A function of an asset or systems exposure, sensitivity and adaptive capacity.



Adaptive capacity: the system's ability to adjust to or cope with existing climate variability or future climate impacts.



VULNERABILITY ASSESSMENT (DEFINITION OF RESILIENCE)

Examples of existing definitions of resilience

Agency	Definition
Hampton Roads Planning District Commission	The ability to recovery quickly with minimal lasting damage from an event
Minnesota DOT	Reducing vulnerability and ensuring redundancy and reliability to meet essential travel needs
Wisconsin DOT	A resilient transportation system is able to quickly respond to unexpected conditions and return to its usual operational state
USGCRP	A capability to anticipate, prepare for, respond to, and recover from significant multi-hazard threats with minimum damage to social well-being, the economy, and the environment
Colorado DOT	Resiliency incorporates extreme weather, economic adversity, emergency management, and security
Rockingham Planning Commission (Exeter, NH)	Capability to anticipate, prepare for, respond to, and recover from significant multi-hazard threats with minimum damage to social well-being, the economy, and the environment
Arkansas DOT	The ability to reduce the possibility of failure, adapt and recover from a disruptive event and/or gradual external changes over time. It also implies transformation, so not only is the infrastructure service able to survive or recover but it can adapt to a changing environment in which it operates
Delaware DOT	Encompass[ing] the ability to withstand and recover from an incident in order to provide critical transportation services during the incident and through the recovery process
Caltrans	Resilient transportation facilities: Transportation facilities that are designed and operated to reduce the likelihood of disruption or damage due to changing weather conditions.



VTRANS VULNERABILITY ASSESSMENT (LITERATURE REVIEW)

Objective:

- Ensure consistency in the methodology and data used with other assessments.
- Build upon the findings of past studies:

Multi-state and statewide assessments

- Commonwealth of Virginia Hazard Mitigation Plan
- Recurrent Flooding Study for Tidewater Virginia
- Virginia and the Surging Sea: A vulnerability assessment with projections for sea level rise and coastal flood risk
- Climate Change Vulnerabilities in the Coastal Mid-Atlantic Region

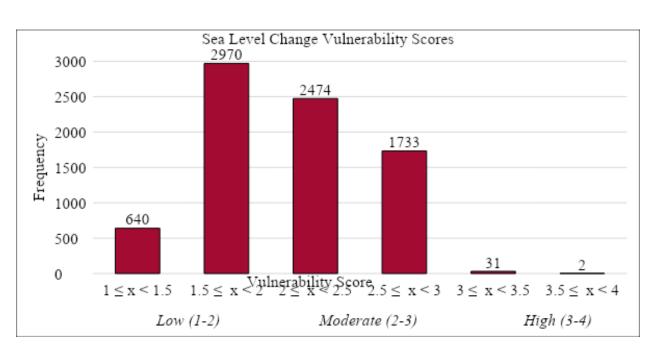
Local assessments

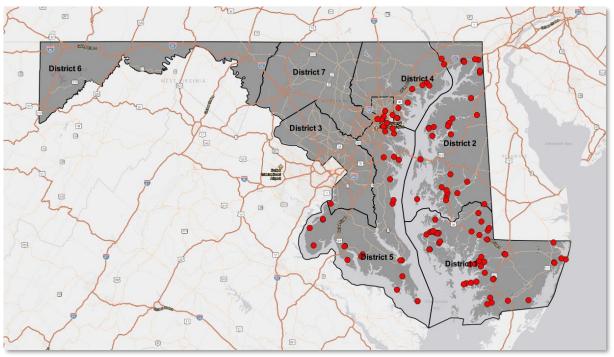
- Numerous Hampton Roads studies on sea level rise
- Eastern Shore of Virginia Transportation Infrastructure Inundation Vulnerability
 Assessment



VTRANS VULNERABILITY ASSESSMENT (OUTCOMES)

- Maps and spreadsheets/charts of most and least vulnerable assets
 - For example, Maryland DOT State Highway Administration's results are visualized as follows:





Source: MDOT SHA





REAFFIRMATION OF VTRANS GUIDING PRINCIPLES, VISION, GOALS & OBJECTIVES



VTRANS GUIDING PRINCIPLES (GP)

GP 1: Optimize Return on Investments

Implement the right solution at the right price, striving to meet current needs while advancing long-term prosperity and livability.

GP 2: Ensure Safety, Security, and Resiliency

Provide a transportation system that is safe for all users, responds immediately to short-term shocks such as weather events or security emergencies, and adapts effectively to long-term stressors such as sea level rise.

GP 3: Efficiently Deliver Programs

Deliver high-quality projects and programs in a cost-effective and timely manner.

GP4: Consider Operational Improvements and Demand Management First

Maximize capacity of the transportation network through increased use of technology and operational improvements as well as managing demand for the system before investing in major capacity expansions.



VTRANS GUIDING PRINCIPLES (GP)

GP5: Ensure Transparency and Accountability, and Promote Performance Management

Work openly with partners and engage stakeholders in project development and implementation, and establish performance targets that consider the needs of all communities, measure progress towards targets, and to adjust programs and policies as necessary to achieve the established targets.

GP6: Improve Coordination Between Transportation and Land Use

Encourage local governments to plan and manage transportation-efficient land development by providing incentives, technical support, and collaborative initiatives.

GP7: Ensure Efficient Intermodal Connections

Provide seamless connections between modes of transportation to harness synergies



VTRANS VISION

Virginia's multimodal transportation system will be *Good for Business*, *Good for Communities*, and *Good to Go*. Virginians will benefit from a sustainable, reliable transportation system that advances Virginia businesses, attracts a 21st century workforce, and promotes healthy communities where Virginians of all ages and abilities can thrive.



VTRANS VISION | PUBLIC COMMENTS

- Received a handful of comments suggestions.
- Drop "Good to go"
- Add "Equity or Fairness", "Good for Mobility"
- Include environmental values in vision and goals



What's your vision?

In 2015, the Commonwealth Transportation Board adopted a Vision, Guiding Principles, and Goals to guide VTrans2040. In our fast-moving world, a lot has happened since 2015. For this VTrans update, should we revisit the Vision? Is it time to rethink any of the Guiding Principles or Goals? Tell us what you think by jotting down your thoughts on this sheet.

What's a vision statement?

A vision statement describes the optimal future that all of us, working together, want to bring about. An inspiring picture of what we want to accomplish over time, the vision statement motivates and guides everyone involved in achieving it. It provides a focal point that helps each partner agency and stakeholder to align its own plans and actions with the desired future outcomes, and to stay true to the course during the long journey toward success.

Why might we want to change the vision?

It's important to step back every so often and assess the meaning and relevance of a previously adopted vision statement, given the values, needs, and desires of today's Virginians. Regardless of whether we make any changes to the words, we need to make sure the vision—and the goals that support it—represents our very best aspiration for the world in which future generations of Virginians will live.

WHAT DO YOU THINK? CHECK OPTION A. B. OR C. AND SHARE YOUR IDEAS.

	frans2040 Vision: Virginia's multimodal transportation system will be Good for Business, Good for Communities,	
and	ood to Go. Virginians will benefit from a sustainable, reliable transportation system that advances Virginia businesses	s,
attr	ts a 21st century workforce, and promotes healthy communities where Virginians of all ages and abilities can thrive.	

A | This is just right - keep as is!

B | It's pretty good, but I'd suggest dropping, adding, or changing a few things.

Drop:

Add:

Change:

C | My vision is really different. Here's how I'd describe Virginia's ideal future:



VTRANS GOALS



Goal A: Economic Competitiveness and Prosperity



Goal B: Accessible and Connected Places

VTrans2040 Goals



Goal C: Safety for All Users



Goal D: Proactive System Management



Goal E: Healthy Communities and Sustainable Transportation Communities







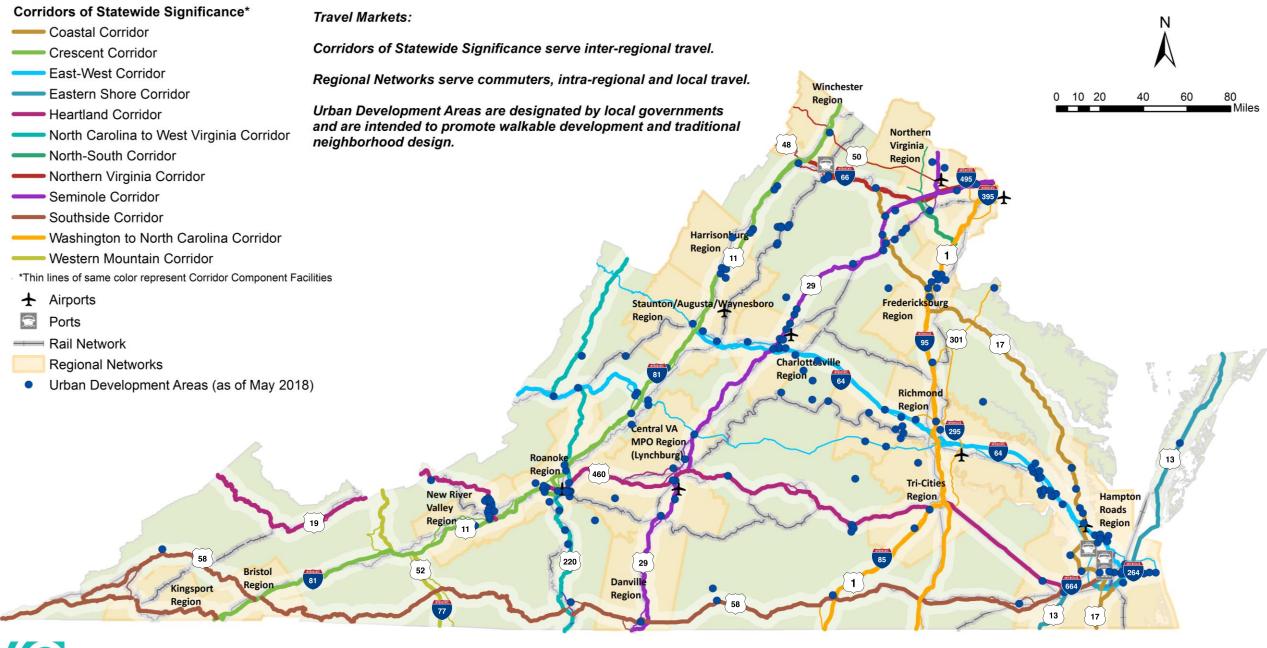
MID-TERM NEEDS ASSESSMENT | TRAVEL MARKETS REVIEW

- Corridors of Statewide Significance (CoSS) [Code of Virginia § 33.2-353]
 - Serve inter-regional travel
- Regional Networks [Code of Virginia in in § 33.2-353]
 - Serve commuters, intra-regional, and local travel
- Urban Development Areas (UDA) [Code of Virginia § 33.2-353 and § 15.2-2223.1]
 - Designated by local governments
 - Intended to promote walkable development and traditional neighborhood design
- Safety
- Additional work underway to identify needs associated with local economic and industrial development areas









MID-TERM NEEDS VS. LONG-TERM NEEDS

Mid-Term Needs	Long-Term Needs
7 - 10 year time horizon	10 + year time horizon
Performance measures with current data to determine	Performance measures through scenario analysis with forecast data to determine
Used as screening criteria for SMART SCALE	Used to inform policy, planning and project recommendations to prepare for 10+ years out
Action requested by December 2019	Expect to request action in 2020 or 2021



MID-TERM NEEDS ASSESSMENT | METHODOLOGY & MEASURES

Mid-Term Needs Approach:

- Validate and build upon needs identified in VTrans2040 (travel markets)
- Tie measures to VTrans Goals and Objectives
- Introduce new/improved data sources and new measures in line with federal performance reporting requirements
- Coordinate with regional and local stakeholders to update needs



MID-TERM NEEDS ASSESSMENT | METHODOLOGY & MEASURES

Mid-Term Needs Approach by Travel Markets:

- Corridors of Statewide Significance (CoSS) more data-driven, smaller segments than last time
- Regional Networks (RN) build on VTrans2040, verify, update, confirm/revise
- Urban Development Areas (UDAs) build on VTrans2040, verify, update, confirm/revise
- Safety Potential for Safety Improvements (PSI) statewide



MID-TERM NEEDS ASSESSMENT | VTRANS GOALS



Goals with measures that will be used for *identification of Mid-term Needs*

MID-TERM NEEDS ASSESSMENT | DRAFT NEEDS IDENTIFICATION MEASURES

	G	Goal	Mid-Term Needs Measures
(\$1	~~ <u></u>	Economic Competitiveness	Congestion measure(s)
(4)	Fconomic		Reliability measure(s)
		conol petiti	Economic development measure
	_	Com	Passenger Rail On-time Performance
Œ	Accessible Places	sible	Accessibility measure(s)
(FZ		Acces Pla	Disadvantaged communities beyond ¼ mile access to transit
A		Safety	PSI – Potential for safety improvements



MID-TERM NEEDS ASSESSMENT | DRAFT TRENDS ANALYSIS MEASURES

	Goal	Mid-Term Measures for Trends Analysis
	Proactive System Management	Percentage of bridge deck area in good condition
		Percentage of bridge deck area in poor condition
(D)		Percentage of roadway pavement in good condition
		Percentage of roadway pavement in poor condition
		Rolling Stock: The percentage of revenue vehicles (by type) that exceed the useful life benchmark (ULB).
		Equipment: The percentage of non-revenue service vehicles (by type) that exceed the ULB.
		Facilities: The percentage of facilities (by group) that are rated less than 3.0 on the Transit Economic Requirements Model (TERM) Scale.
		Infrastructure: The percentage of track segments (by mode) that have performance restrictions.



MID-TERM NEEDS ASSESSMENT | DRAFT TRENDS ANALYSIS MEASURES

	Goal	Mid-Term Measures for Trends Analysis
,	r / ible ities	Per Capita VMT
Health	Healthy Sustaina Communi	Percentage of passenger fleet composed of low-emitting vehicles (hybrids or electric vehicles)



MID-TERM NEEDS ASSESSMENT | SUMMARY REVIEW

	CoSS	Regional Networks	UDA	Safety (Statewide)
Starting Point	Full Analysis of CoSS	VTrans2040 RN needs	VTrans2040 UDA needs	Full analysis of PSI locations
How will measures be used?	Identification of new needs	Confirmation of previously identified needs and identification of new needs	Needs must support UDA legislative requirements (§ 15.2-2223.1)	Identification of new needs
Stakeholder engagement required	Review and comment on identified needs	Regional workshops for needs identification with MPOs, PDCs, and localities	Survey/Needs questionnaire with localities	Review and comment on identified needs







COORDINATION WITH MODAL AGENCIES

- Management-level internal group
- Representation from DRPT and VDOT multimodal divisions
- Objective is inform VTrans development, developed a shared understanding and coordination of policies and priorities







OUTREACH AND ENGAGEMENT - PUBLIC OPEN HOUSES

- Spring 2019 Open House Attendance
 - Nine in-person meetings
 - One online meeting
- Facebook Ad Promotion
 - Total Reach: > 200,000
 - Total Link Clicks: > 5,000
- ~ 8,000 VTrans page views
 - Online meeting visited by over 3,000







OUTREACH AND ENGAGEMENT - MPOs AND PDCs

- Round 1 VTrans Kickoff and Approach [Nov 2018 Feb 2019]
 - 21 Meetings
 - 13 MPOs
 - 7 PDCs
 - State Bicycle/Pedestrian Advisory Committee
 - NVTA
 - VAMPO
- Round 2 Mid-Term Needs Assessment [May June 2019]
 - 17 Meetings
 - 14 MPOs
 - 1 PDC
 - NVTA
 - 1 online meeting
 - VAMPO and VAPDC





OUTREACH AND ENGAGEMENT - SUMMARY OF FEEDBACK RECEIVED

- Include routes that are currently outside Regional Networks (RN) Areas
- Include need associated with activity centers that are outside Regional Networks (RN) areas
- Revisit CoSS designation
- Include vulnerability analysis related considerations in needs identification
- General questions about how I-81 and I-95 corridor plans relate to VTrans









NEXT STEPS | SCHEDULE AND MILESTONES

Date	VTrans Task	Public and Agency Feedback	Opportunities for CTB to Engage
July	July CTB Workshop: Present Performance Measures for VTrans Needs Identification	Opportunity for public and agencies to comment	Review and provide direction
Mid-July - early August	Regional Workshops: Draft Mid- Term Needs development	Local and regional entities provide input on draft mid-term needs assessment	Attend and provide direction at Regional Workshops
October	October CTB Workshop: Present draft needs and any feedback we've heard	Opportunity for public and agencies to comment	Review and provide direction
September to November	OIPI Staff visits to MPO's: Discuss draft Mid-Term Needs	Feedback from PDCs without MPOs; localities that are not represented on MPO boards	





NEXT STEPS | SCHEDULE AND MILESTONES

Date	VTrans Task	Public and Agency Feedback	Opportunities for CTB to Engage
October/ November	Fall Transportation Meetings	Attend/Provide comments	Attend and provide direction at Regional Workshops
December 11 th	December CTB Meeting: CTB takes action on Vision, Goals, Objectives, measures, needs methodology, and Mid-term Needs list	Opportunity for public and agencies to comment	Attend and take action
Before end of 2019	Upon CTB's approval, publish final approved list of Mid-Term Needs	N/A	N/A











COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Shannon Valentine Chairperson

1401 East Broad Street Richmond, Virginia 23219 (804) 786-2701 Fax: (804) 786-2940

COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

VDOT Central Auditorium 1221 East Broad Street Richmond, Virginia 23219

> June 18, 2019 10:00 a.m.

11. Director's Items

Jennifer Mitchell, Virginia Department of Rail & Public Transportation

This item does not have a presentation associated with it.



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Shannon Valentine Chairperson

1401 East Broad Street Richmond, Virginia 23219 (804) 786-2701 Fax: (804) 786-2940

COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

VDOT Central Auditorium 1221 East Broad Street Richmond, Virginia 23219

June 18, 2019 10:00 a.m.

12. Commissioner's Items
Stephen Brich, Virginia Department of Transportation

This item does not have a presentation associated with it.



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Shannon Valentine Chairperson

1401 East Broad Street Richmond, Virginia 23219 (804) 786-2701 Fax: (804) 786-2940

COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

VDOT Central Auditorium 1221 East Broad Street Richmond, Virginia 23219

> June 18, 2019 10:00 a.m.

13. Secretary's Items
Shannon Valentine, Secretary of Transportation

This item does not have a presentation associated with it.