



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

W. Sheppard Miller, III
Chairperson

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Richmond, Virginia 23219

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COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

VDOT Central Office Auditorium
1221 East Broad Street
Richmond, Virginia 23219
February 20, 2024
10:00 a.m.

1. Virginia Passenger Rail Authority FY2025 Capital Budget
DJ Stadler, Executive Director
2. Southeastern Parkway and Greenbelt
Chris Swanson, Virginia Department of Transportation
3. Rail Industrial Access Program Update
Michael Todd, Virginia Department of Rail and Public Transportation
4. Policy Index Review
Six-Year Improvement Program Development Policy
Kim Pryor, Virginia Department of Transportation
5. SMART SCALE Project Cancellations
 - Route 301 South Sidewalk (UPC 115507) in the Hampton Roads District
 - Victory Boulevard Enhancement (UPC 115524) in the Hampton Roads District
 - Loudoun Park and Ride, (UPC 111470) in the Northern Virginia District
 - Route 50 Corridor Improvements (UPC 114827) in the Northern Virginia District
 - Lower Appomattox River Trail (UPC 115402) in the Richmond District*Kim Pryor, Virginia Department of Transportation*
6. Potomac Yard Sports and Entertainment District – Transportation Needs
Cathy McGhee, Virginia Department of Transportation
Jennifer DeBruhl, Virginia Department of Rail and Public Transportation
7. Director's Items
Jennifer DeBruhl, Virginia Department of Rail and Public Transportation

Agenda
Meeting of the Commonwealth Transportation Board
Workshop Session
February 20, 2024
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8. Commissioner's Items
Stephen Brich, Virginia Department of Transportation
9. Secretary's Items
Shep Miller, Secretary of Transportation



VPRA FY2025 Capital Budget

DJ Stadtler, Executive Director

February 20, 2024



VPRA Budget Development Process

- Financial planning exercise
- Examines all sources and planned uses of funding
- Holistic approach includes planned capital and operating costs
- Includes entire life of TRV capital initiatives – VPRA inception through capital project completion
 - FY 2021 through FY 2031

FY25 Financial Plan

Inception through FY31

Sources

Uses


May
FY2024
Financial
Plan
FY20-FY30

\$6.41 B

\$7.13 B

Funding Available for
VPRA Projects
\$6.41 B

Unfunded VPRA
Projects
\$705 M

 \$1.32 B

 \$601 M

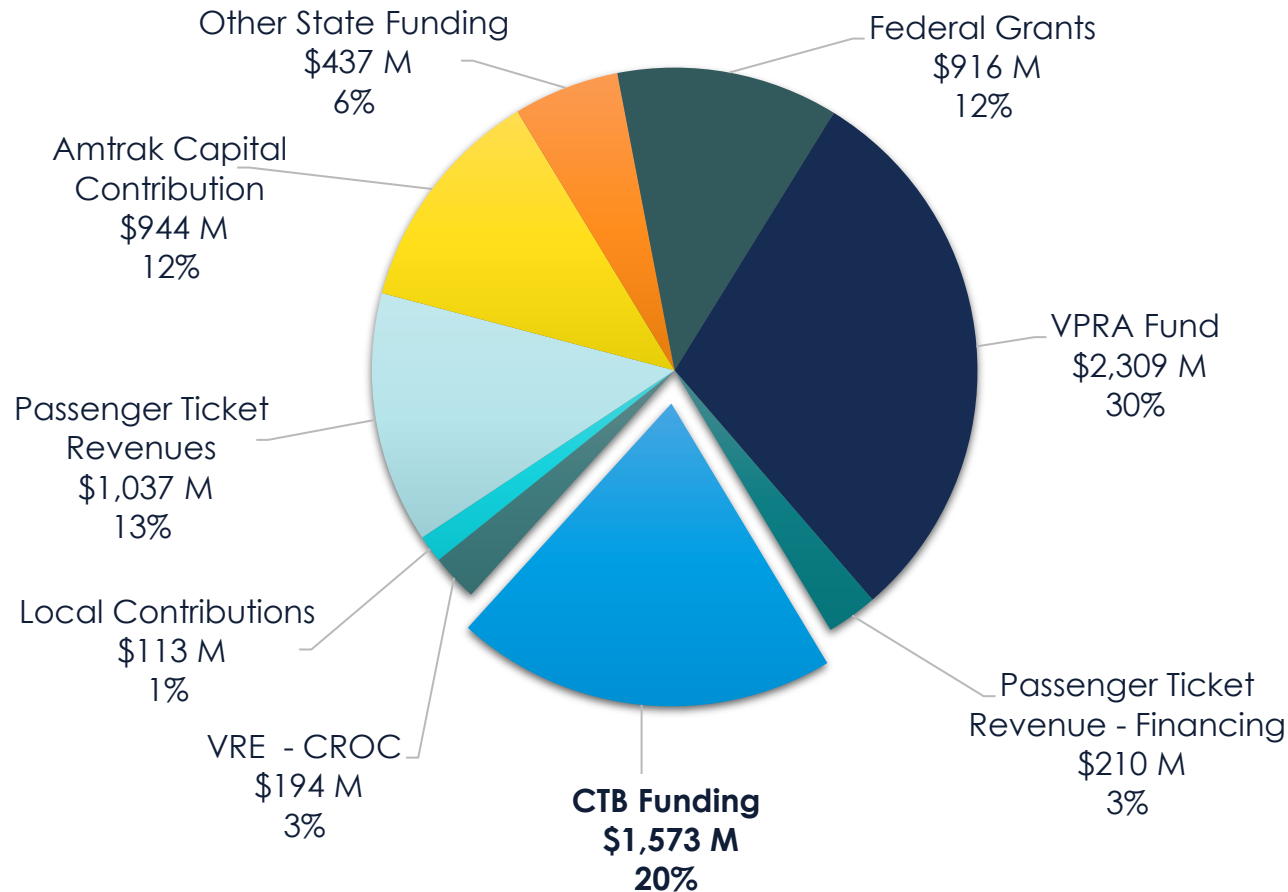
January
FY2025
Financial
Plan
FY20-FY31

\$7.73 B

=

\$7.73 B

Sources of Funding - \$7.73B through FY31



VPRA Fund:

Dedicated VPRA revenue from Commonwealth Transportation Fund (CTF)

Amtrak Capital Contribution:

Executed agreement for annual contribution on Phase 1 & 2 Projects

Passenger Ticket Revenues:

Conservative assumptions for passenger ticket revenue financing

CTB Funding:

- *Priority Transportation Funds* - distributed through CTF allocation
- *I-66 ITB PAYGO & Financing* - Contingent upon toll revenues rebounding
- *I-95 Concession Funds* - required payments

New Sources Funding VPRA Capital Program

Funding opportunities explored to fill funding gap

✓ Federal Grants

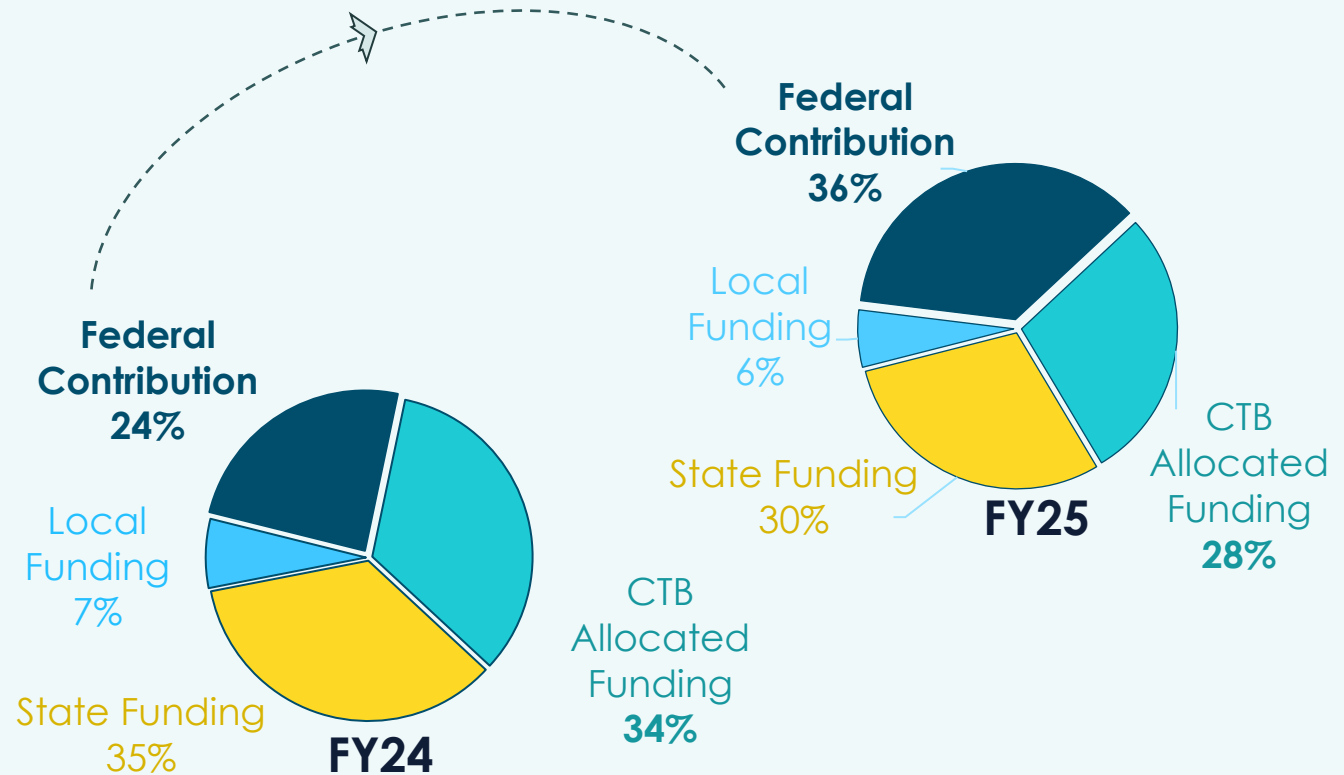
✓ Amtrak Operation Revenues & Expense Management

CTB Allocated Funds

- I-66 ITB Toll Revenue Rebound
- PTF

Passenger Ticket Financing

Capital Program Funding Shift from FY24 to FY25



Capital Budget – Summary of Changes



Budget Component	Total Increase/ (Decrease)	Unfunded Balance Reduction	Add FY31 to Plan	Net Base Budget Changes	New Budget Items	Increase Overview
I-95 Corridor	\$907	\$699	-	\$98	\$110	- Updated cost estimates as design advances - Adding new non-required project & additional contribution for required project
Western Rail Corridor	\$200	-	-	\$200	-	- Budgets refined as project development continues
Other Capital Projects	\$-	\$6	-	(\$6)	-	- Remove S-Line 60% grant match
Capital & Operating Grants	\$38	-	\$18	\$20	-	- Continued obligations for VRE track lease - Additional year in planning window
Operations (preliminary)	\$161	-	\$286	(\$125)	-	- Amtrak train operations expenses, administrative cost adjustment -Additional year in planning window
Total Change in Uses	\$1,306	\$705	\$304	\$187	\$110	



THANK YOU

Questions?





SOUTHEASTERN PARKWAY AND GREENBELT

Location Decision Review

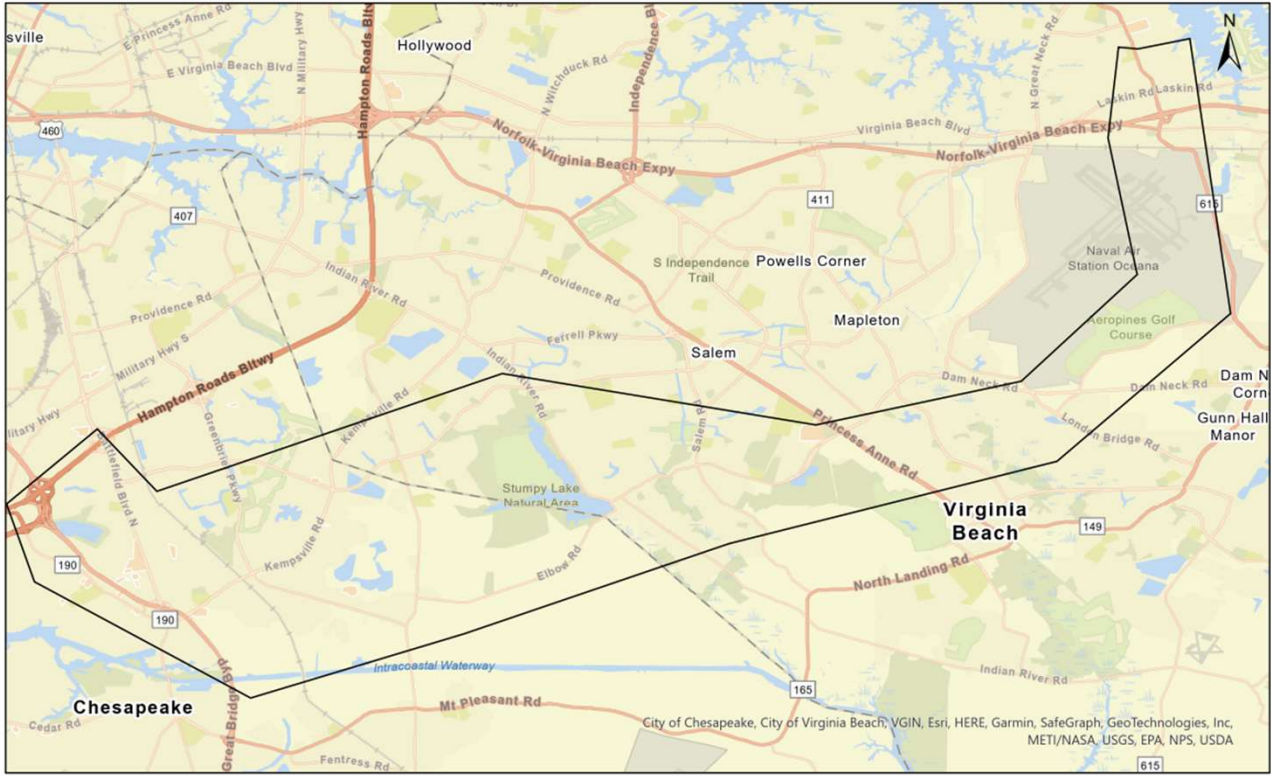
**Chris Swanson, Environmental
Division Director**

February 20, 2024

CTB Location Decision Policy

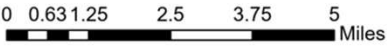
- **In September 2022, the CTB adopted policy to review all location decisions 3 years after approval**
- **The Southeastern Parkway and Greenbelt Location Decision is one of four location decisions VDOT identified for review following adoption of the policy**
- **In 2023, CTB addressed two of these decisions when it rescinded the location decisions for the Interstate 77/Interstate 81 project and the Route 460 Southeast project**

Southeastern Parkway and Greenbelt (SEPG) Study Area



Legend

Project Area (estimated)
□



SEPG Background - NEPA Review

- **1986 to 1988 – VDOT released a conceptual plan and Southeastern Expressway Corridor Study**
- **September 1989 – Draft EIS issued**
- **October 1994 – Supplemental Draft EIS issued**
- **February 1996 – CTB issued location decision approving the South Alternative**
- **1998 – City of Chesapeake withdrew its support for further developing the project, and FHWA suspended further participation in funding of project studies**

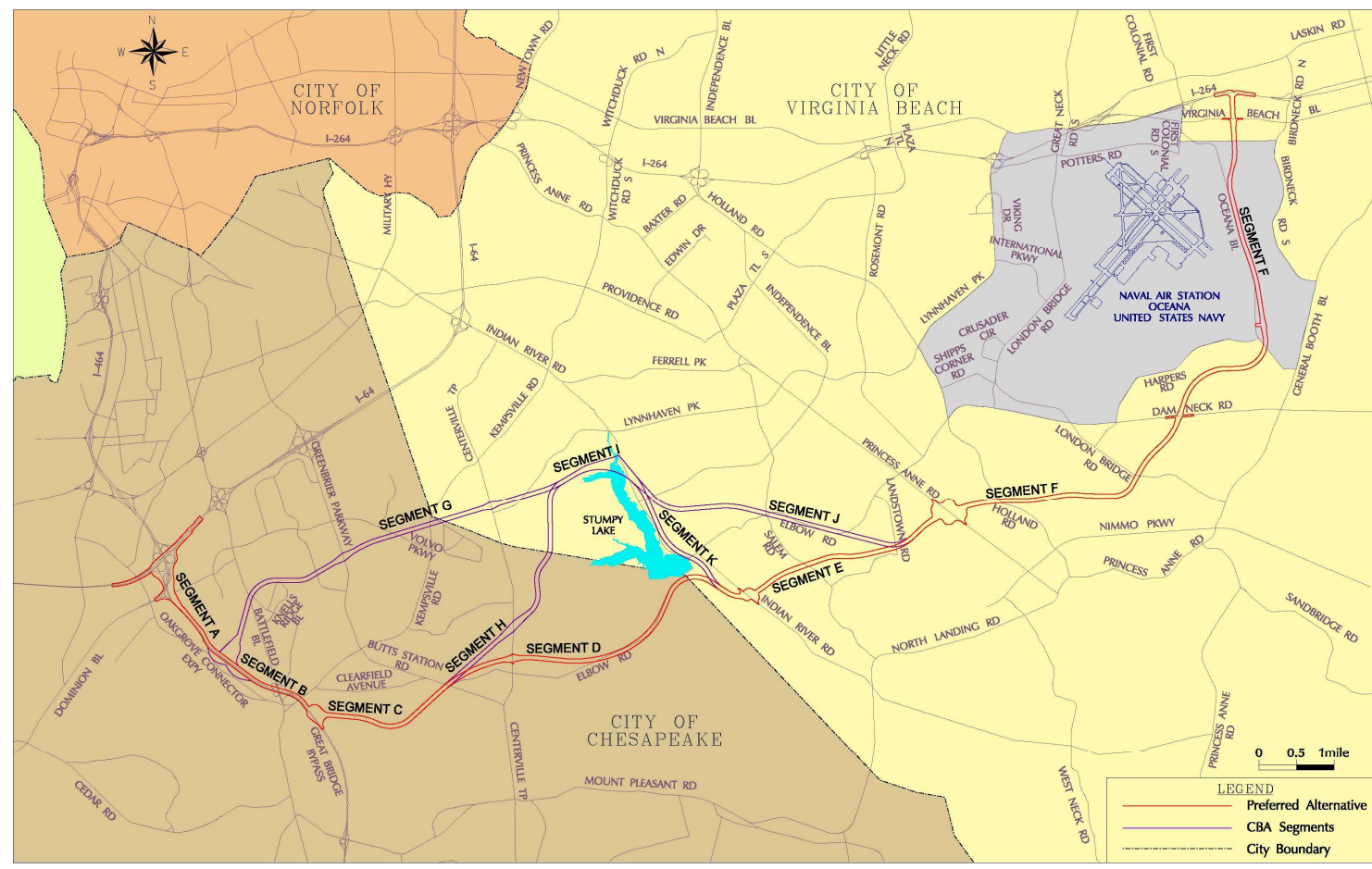
SEPG Background - NEPA Review

- **December 2003 – VDOT and FHWA initiated an EIS for the proposed Southeastern Parkway and Greenbelt**
- **June 2005 – Draft EIS issued**
- **November 2005 – CTB rescinded its 1996 decision and issued a new location decision for the project**
- **December 2008 – FHWA signed the Final EIS**
- **2009 – FHWA rescinded approval of the Final EIS**
 - **Due to significant wetland impacts and associated agency opposition**
- **November 2010 – FHWA issued a notice terminating the environmental review process**

Purpose and Need Identified in the 2005 Draft EIS

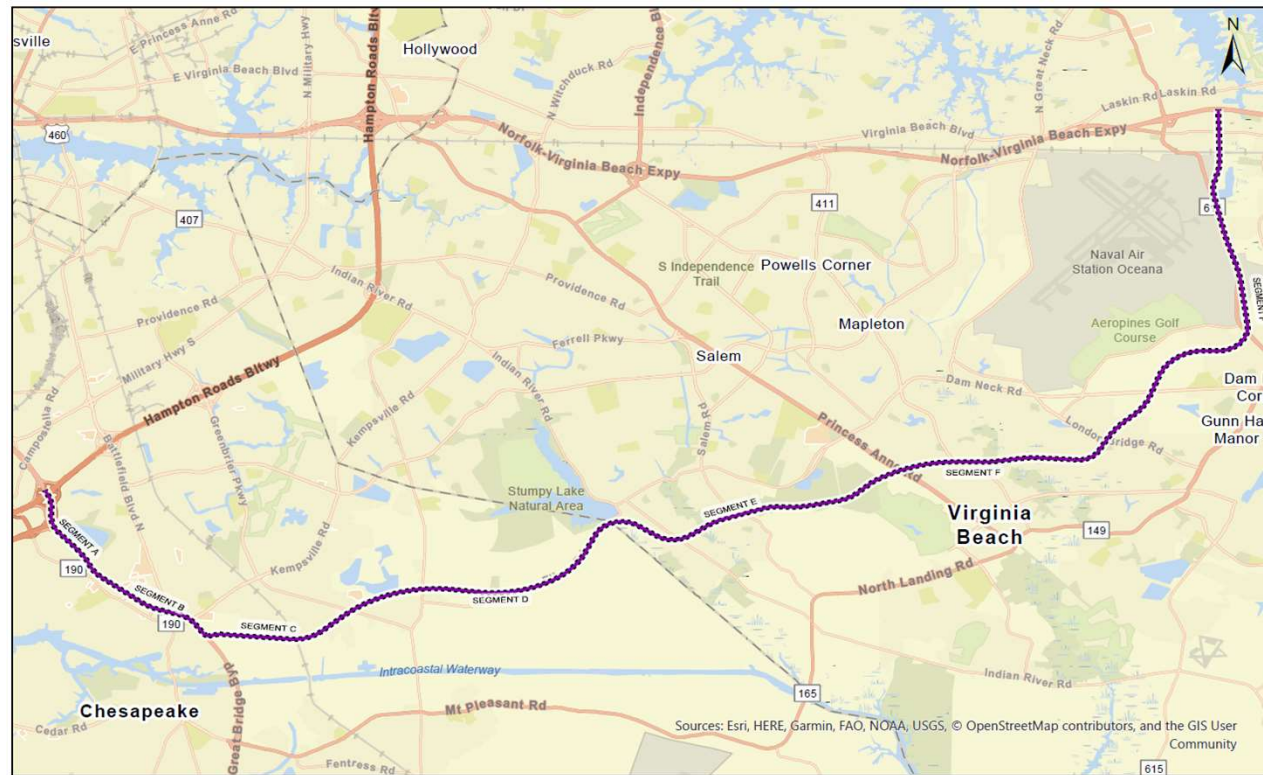
- **Improve capacity to accommodate forecasted traffic volumes, including peak season tourism traffic;**
- **Provide an alternative east-west connection between Chesapeake and Virginia Beach;**
- **Enhance access to one of the area's largest employers, NAS Oceana (including Dam Neck Annex);**
- **Provide an alternate hurricane evacuation and emergency response route; and**
- **Provide a linkage between multi-nodal centers of employment, retail, commercial, and residential development as identified in the transportation plans of the two cities.**

SEPG 2005 Draft EIS Alternatives



SEPG 2005 Preferred Alternative

- Begins at the interchange of Interstates 64 and 464 and terminates at Interstate 264 east of Oceana Naval Air Station.
- The typical section varies by segment from 4 to 8 lanes.



Estimated Impacts of the Retained Alternatives (2005 DEIS)

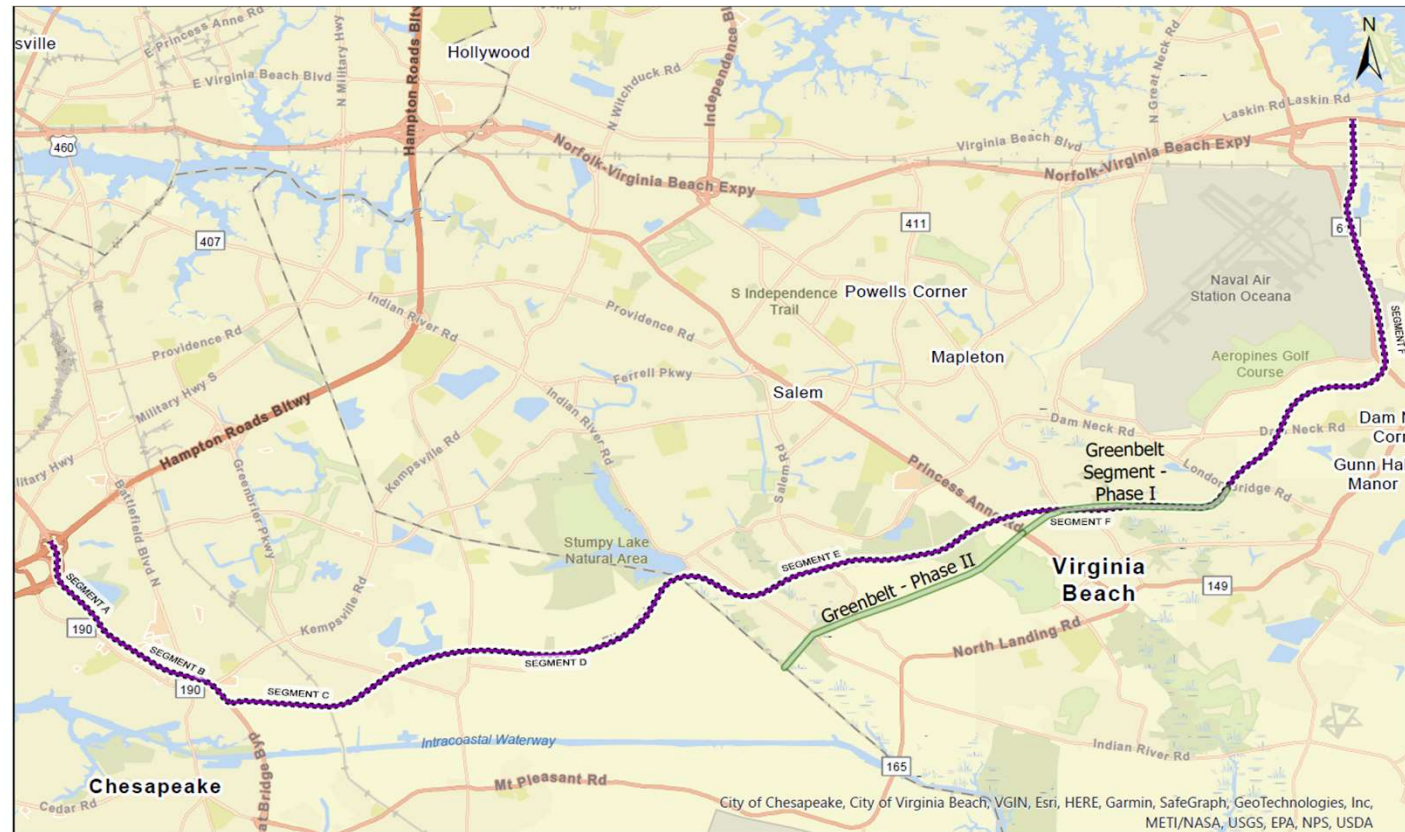
Resource	Preferred	Stumpy N	North	North K	Stumpy S
Relocations	167	411	1,097	1,020	334
Land Use (acres)	278	336	507	514	343
Wetlands (acres)	238	247	225	255	277
Forested Impacts (acres)	189	170	183	199	186
Floodplains (acres)	114	135	102	107	140

Actions Taken Since Final EIS

- **The project was removed from the City of Chesapeake's 2050 Master Transportation Plan in October 2021**
- **The project in its entirety is not included in the Hamptons Road Transportation Planning Organization's 2045 Long-Range Transportation Plan**
- **Two segments of the project within the City of Virginia Beach are included in the LRTP (Greenbelt Phase I and II)**
- **FHWA has not issued a record of decision (ROD)**

Greenbelt Phase I and II in the City of Virginia Beach

- **Project Status**
 - **NEPA, PE:**
Not Started
 - **Estimated**
Opening
Timeframe:
2030-2037



Recent Outreach

- **During fall 2023, VDOT coordinated this review with the cities of Chesapeake and Virginia Beach as well as HRTPO**
- **City of Virginia Beach provided an update on their Greenbelt Phase I & II**
- **All parties concur in VDOT's review and recommendation**

VDOT Recommendation

- **Rescind the 2005 Location Decision**
- **The following actions would be required to advance the approved location:**
 - **Funding**
 - **NEPA re-initiation**
 - **CTB briefings with the opportunity to issue a new location decision**
 - **USACE permit**





Rail Industrial Access

Program Update

Michael Todd, AICP | Rail Programs Director
February 20, 2024





Agenda

- Program Overview
- Performance Summary
- Recommendation

Program Overview



Rail Industrial Access

\$5.5M Annual Budget (from VDOT Construction Fund and shared with EDA program)

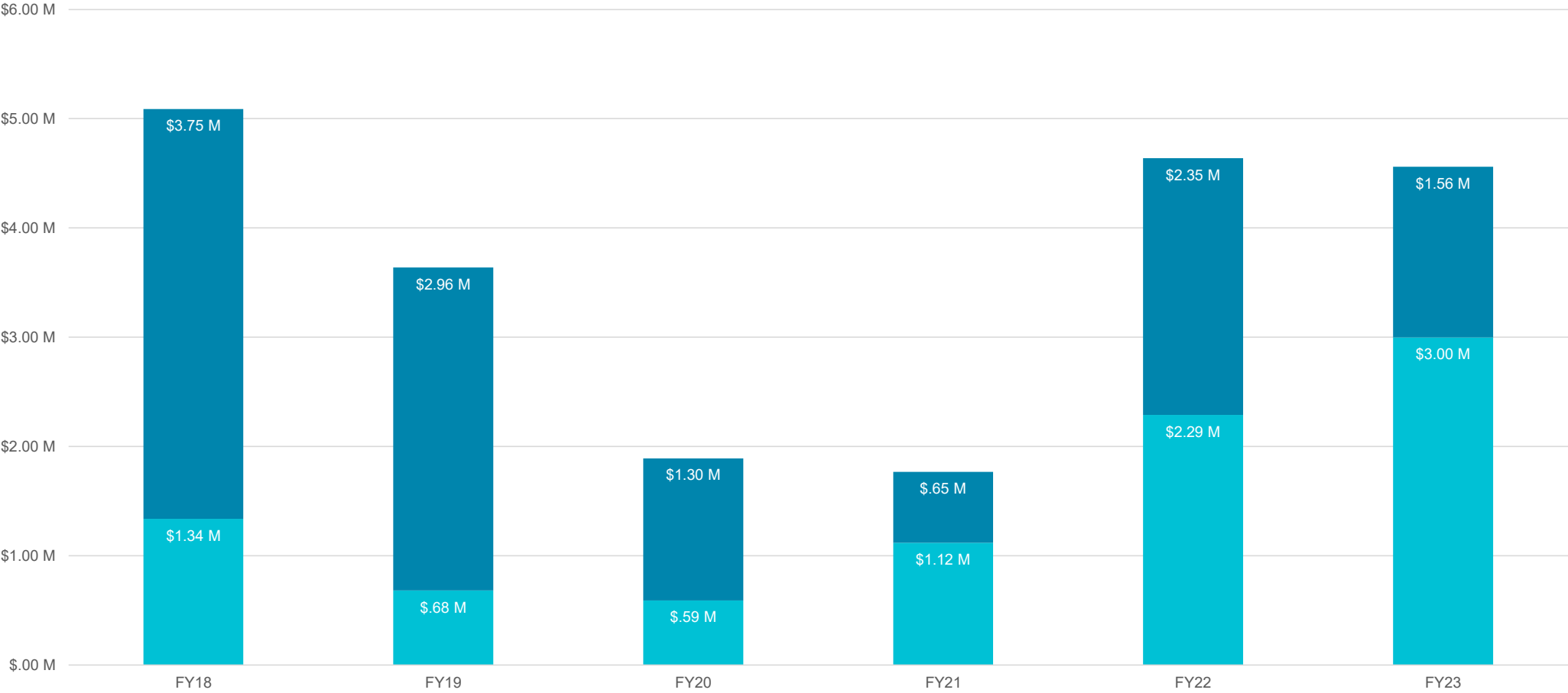
\$450k Project Max (30% Match Required)

Approx. 4 Applications per Year

\$9M Allocated since 2018

Program Utilization

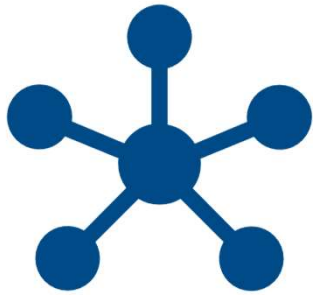
CTB Approved (Rail) CTB Approved (Road)



5 *Annual budget appropriation \$5.5 million

VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

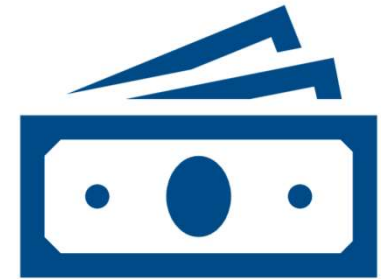
Program Goals



Network Capacity



Safeguard Investment



Save Money

Network Capacity

§ 33.2-1600. Fund for construction of industrial access railroad tracks.

A. The General Assembly declares it to be in the public interest that access railroad tracks and facilities be constructed to certain industrial commercial sites where rail freight service is or may be needed by new or substantially expanded industry and that financial assistance be provided to areas seeking to furnish rail freight

benefits. The Board shall adopt procedures to encourage widespread use of the funds, shall limit allocation of funds so that no locality receives more than 50 percent of the funds in any one fiscal year unless there are net

life of the project as determined by the Director of the Department of Rail and Public Transportation and shall be made available for use by all common carriers using the railway system to which they connect. The landowners or using businesses shall, prior to the commitment of funds by the Director of the Department of Rail and Public Transportation, be committed to the perpetual maintenance of such tracks and

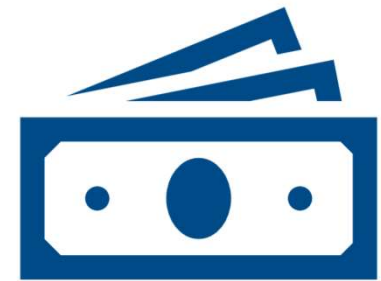
Network Capacity



- Marketing Initiatives
- Relationships
- Common Carrier
 - Temperpack (Henrico Co.)



Safeguard Investment



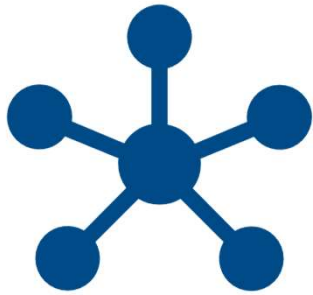
Save Money

Safeguard Investment

D. Funds may be used to construct, reconstruct, or improve part or all of the necessary tracks and related facilities on public or private property currently used or being developed, existent or prospective, for single industries or industrial subdivisions under firm contract or already constructed, including those subdivisions owned or promoted by railroad companies and others. Applications for funds must be approved by the local governing body.

F. Tracks and facilities constructed with such funds shall be the property of the Commonwealth for the useful life of the project as determined by the Director of the Department of Rail and Public Transportation and shall be made available for use by all common carriers using the railway system to which they connect. The ~~landowners or using businesses shall~~ prior to the commitment of funds by the Director of the Department of

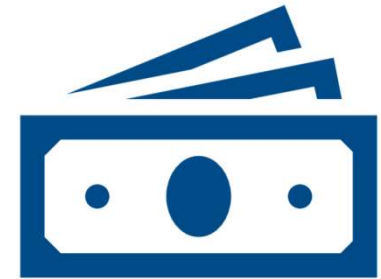
Safeguard Investment



Network Capacity



- Annual Performance
- Funding Clawback
- Contingent Interest
 - Minimum 15 years

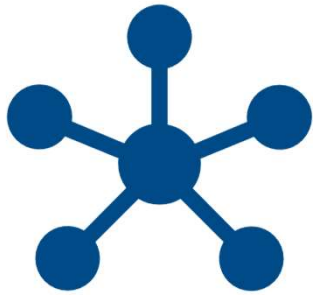


Save Money

Save Money

landowners or using businesses shall, prior to the commitment of funds by the Director of the Department of Rail and Public Transportation, be contractually committed to the perpetual maintenance of such tracks and facilities so constructed and to the payment of any costs related to the future relocation or removal of such tracks and facilities.

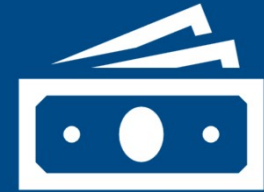
Save Money



Network Capacity

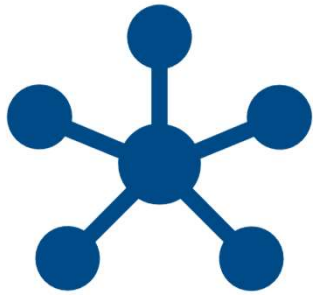


Safeguard Investment



- 30% Capital Match
- Scoring Rewards Increased Match
- Private Maintenance
 - Minimum 15 years

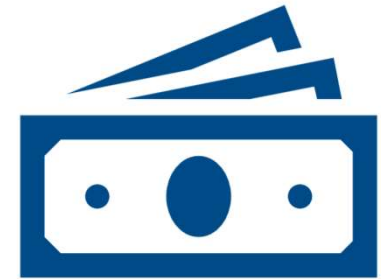
Program Goals



Network Capacity



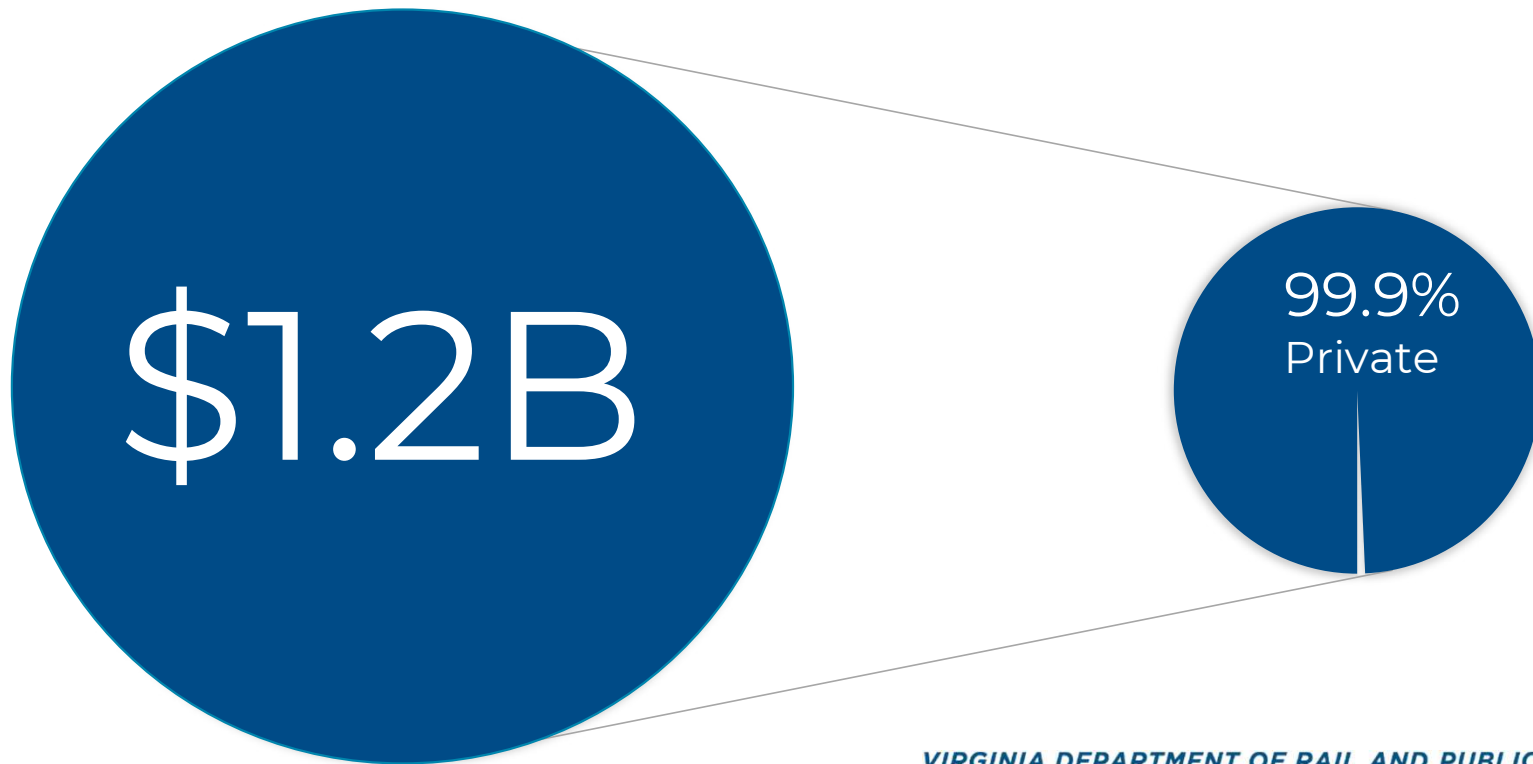
Safeguard Investment



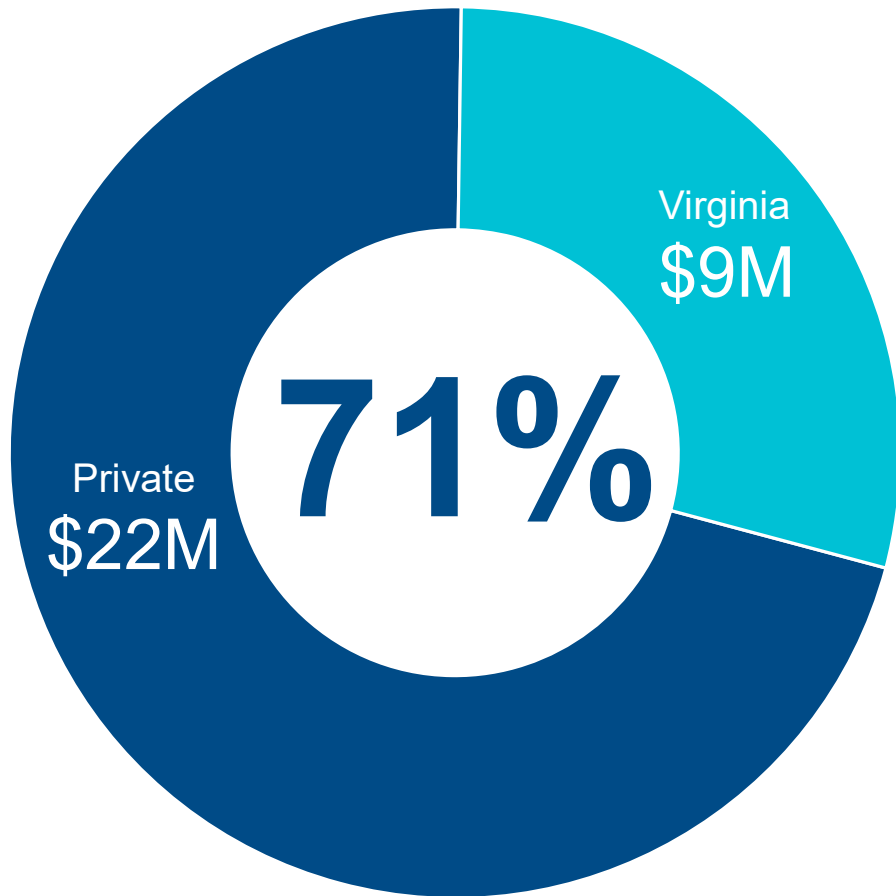
Save Money

Performance Summary

Total Investment Summary: 2018 - 2023



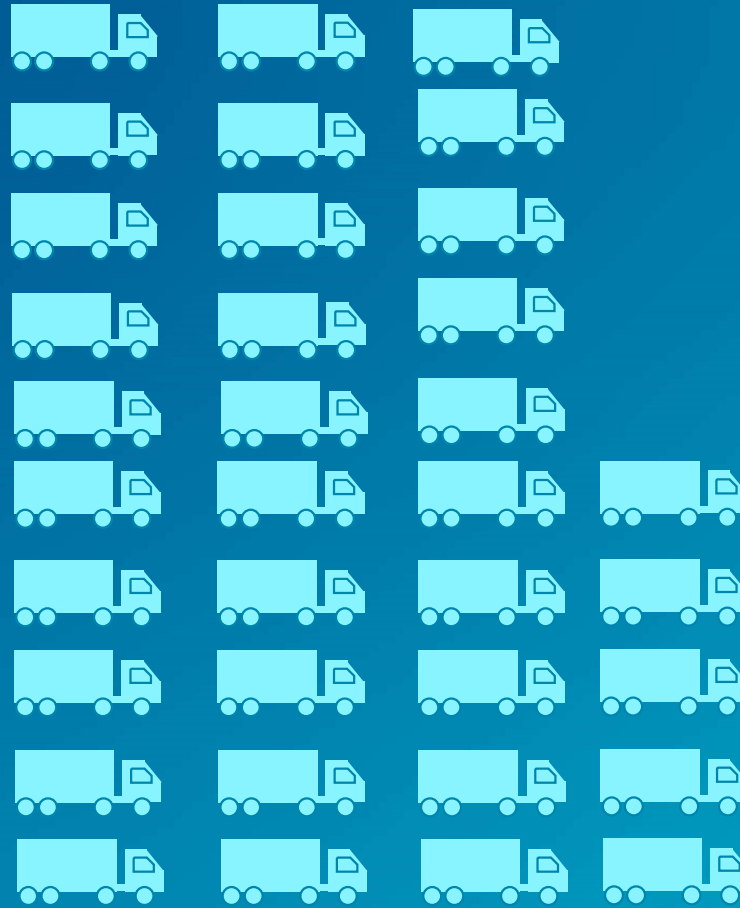
Rail Investment Summary: 2018 - 2023



Of Rail Cost from
Private Investment

 /  = 2,000 units

**Carloads:
20,000**



**Trucks:
70,000**

Performance Commitment: 2018-2023

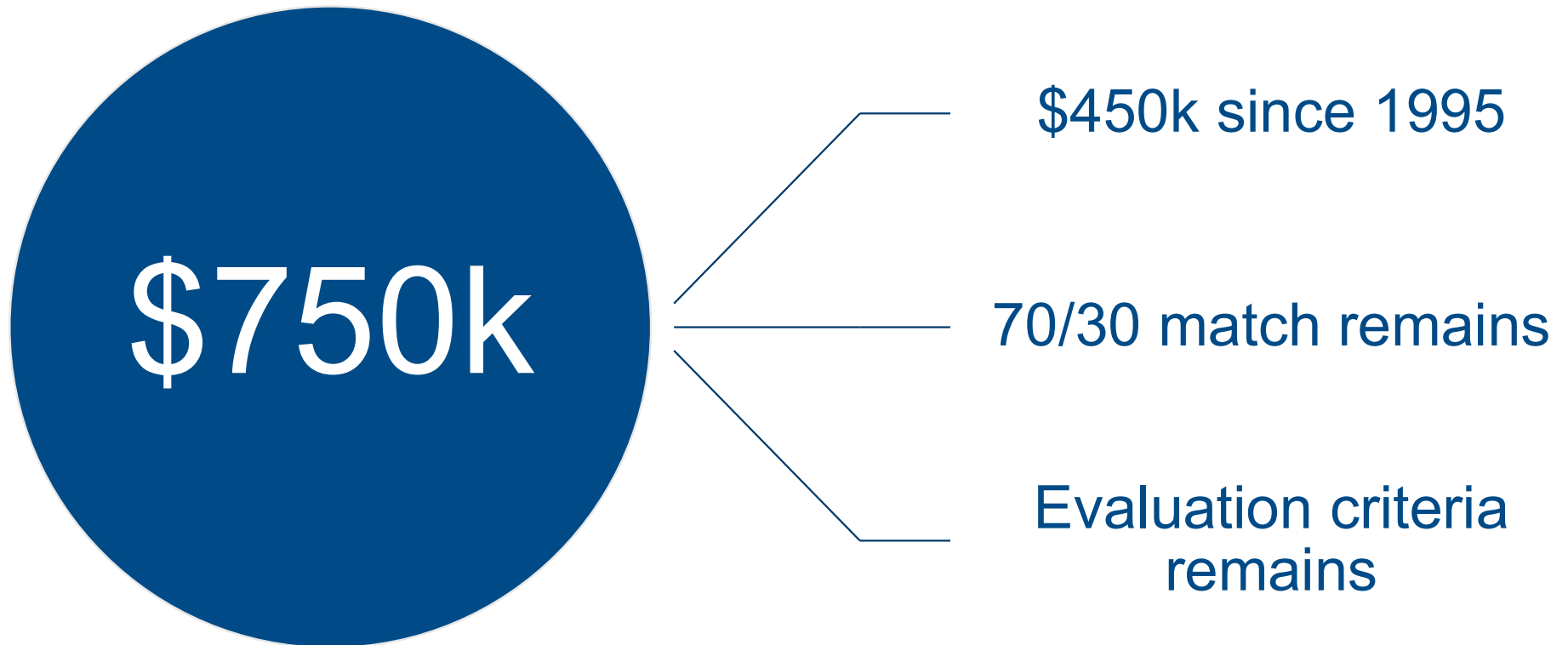
VEDP Partnership

- Projects often brought to DRPT through VEDP as economic development prospect with competitive project
- RIA included in VEDP incentives package presented to company, along with other “deal closing” grants

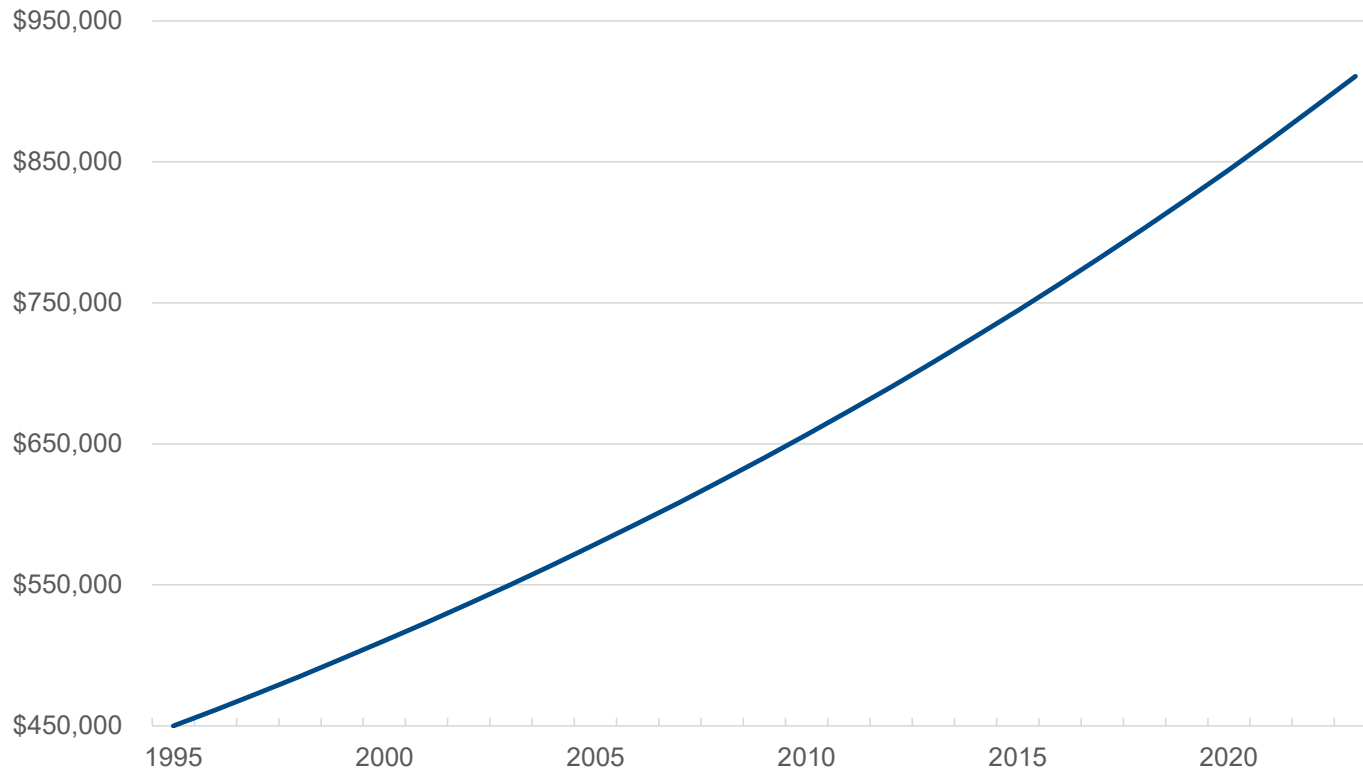


Recommendation

Request Increase to Project Maximum



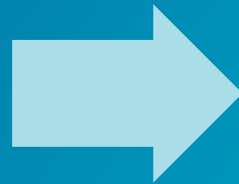
Costs Doubled Due to Inflation





Today

- Consideration and Discussion



Next Month

- Resolution of Adoption



POLICY INDEX REVIEW SIX-YEAR IMPROVEMENT PROGRAM DEVELOPMENT POLICY

Commonwealth Transportation Board

 Kimberly Pryor, Director, Infrastructure Investment

February 2024

Background

- **CTB policies are systematically reviewed on an ongoing basis to identify those that are outdated or obsolete**
- **The Six-Year Improvement Program (SYIP) Development Policy was adopted in December 2016**
- **Since December 2016, various modifications to Board policy and state and federal code related to transportation revenues and funding have occurred**
- **Updates to the SYIP Development Policy are needed**

SYIP Development Policy

- **Sets out the timing for allocating key funding programs**
- **Establishes the Board's general intent to fully fund projects through construction**
- **Establishes certain programmatic requirements specific to SMART SCALE**
 - **Adjustments to SMART SCALE allocations**
 - **Commitment to previously selected projects in the event of revenue changes**
 - **Cancellation of previously selected projects**
 - **Determination of surplus funds**
 - **Eligibility for both High Priority Projects Program (HPP) and Highway Construction District Grant Program (DGP) for CTB submitted applications**
 - **Schedule for SMART SCALE project selection**
 - **Funding steps for the Staff Recommended Scenario**

Proposed Revisions to the SYIP Development Policy

- **Organizational changes**
 - Separated the CTB resolution from the policy language, which is now an attachment
 - Included an overview section with background information related to the SYIP
 - Organized related content into separate sections
- **Addition of DRPT funding programs**
- **New and updated federal and state code references to various funding programs**
- **Updates related to certain CTB Policies (e.g., Revenue Sharing and SMART SCALE)**
- **Conformed policy language regarding the availability of Revenue Sharing allocations in Years 1 and 2 for programming to current practice, which is Years 3 and 4**

Proposed Revisions to the SYIP Development Policy

- **SMART SCALE specific changes based on the Board's updated policy**
 - Removed programmatic requirements specific to SMART SCALE that are included in the SMART SCALE Policy to avoid overlap and potential conflict
 - Elimination of previous Step 2 for allocating High Priority Projects Program funding within each district
 - Establishment of a new Step 2 for allocation of High Priority Projects Program funding
 - Funds allocated statewide
 - Funds allocated based on SMART SCALE score (i.e., benefit relative to SMART SCALE request)
- **Aside from those noted for Revenue Sharing and SMART SCALE, the Draft Revised Policy does not include any new or revised provisions not already included in another CTB Policy, federal or state code, or existing funding program requirements**

Next Steps

- **In March, the CTB will be requested to formally approve, by resolution, the updated SYIP Development and Management Policy**



Summary of Proposed Revisions to the Six-Year Improvement Program (SYIP) Development Policy

Organizational Changes

- Separated the CTB resolution from the policy language, which is now an attachment.
- Organized related content into separate sections.

New Content

- Included an overview section with background information related to the SYIP.
- Included information on DRPT funding programs.
- Included references to new federal and state funding programs (e.g., Bridge Rehabilitation and Replacement Program, Special Structures Program, etc.).

Removed Items

- Deleted SMART SCALE specific content related to the following items, which is already included elsewhere in the Draft Revised Six-Year Improvement Program Development and Management Policy and/or in the Revised SMART SCALE Policy to avoid overlap and potential conflict:
 - Eligibility for both High Priority Projects Program (HPP) and Highway Construction District Grant Program (DGP) for CTB submitted applications
 - Adjustments to DGP and/or HPP allocations
 - Commitment to previously selected projects in the event of revenue changes
 - Cancellation of previously selected projects
 - Requirement for full funding of projects
 - Determination of surplus funds
- Removed reference to the allocation of funds from the High Priority Projects Program to the Innovation and Technology Transportation Fund, which is considered by the Board in January with the Preliminary Commonwealth Transportation Fund (CTF) Six-Year Financial Plan.
- Removed reference to the allocation of funds from the Highway Construction District Grant Funds to the Unpaved Roads Program, which is considered by the Board in January with the Preliminary Commonwealth Transportation Fund (CTF) Six-Year Financial Plan.

Updated Items

- Updated state and federal code references to existing funding programs (e.g., Virginia Highway Safety Improvement Program, Regional Surface Transportation Program, etc.).

Revised Items

- Restated the Board's intent to demonstrate commitment to fully funding projects through construction and expanded the list of programs required to demonstrate full funding based on §33.2-214.
- Expanded list of allocations to be programmed annually to include DRPT programs and Special Structures.
- Revised the timing of Revenue Sharing allocations to be programmed in odd-numbered fiscal years to the third and fourth years of the SYIP to conform to current practice.

- Restated the Board’s commitment to previously selected projects included in the SYIP in the event of revenue reductions.
- Restated requirement to release SMART SCALE scores, etc. for candidate projects no later than 150 days prior to a vote on such projects per §33.2-214.2.
- Restated provisions related to SYIP management that are already included in federal or state code, other CTB policies, or funding program requirements:
 - Limitation on scope changes
 - Addressing cost over runs
 - Project initiation
 - Reimbursement of expended funds
 - Transfer of funds



COMMONWEALTH of VIRGINIA
Commonwealth Transportation Board

Aubrey L. Layne, Jr.
Chairman

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Agenda item # 4

RESOLUTION
OF THE
COMMONWEALTH TRANSPORTATION BOARD

December 7, 2016

MOTION

Made By: Ms. Hynes, Seconded By: Mr. Williams
Action: Motion Carried, Unanimously

Title: Six-Year Improvement Program Development Policy

WHEREAS, Section 33.2-214(B) of the *Code of Virginia* requires the Commonwealth Transportation Board (Board) to adopt by July 1st of each year a Six-Year Improvement Program (SYIP) of anticipated projects and programs and that the SYIP shall be based on the most recent official revenue forecasts and a debt management policy; and

WHEREAS, the Board believes it is in the public interest that transportation funds be programmed to projects and strategies that demonstrate the ability to address identified transportation needs in a cost-effective manner and that such programming of funds be prioritized to advance critical projects and strategies as quickly as possible; and,

WHEREAS, the past programming practice of providing partial funding to projects and funding projects by phase did not support the Board's commitment to advancing projects from development to completion and created inefficiencies in the use of transportation funding; and,

WHEREAS, it is the policy of the Board that any project added to the SYIP with funding from the State of Good Repair Program, High Priority Projects Program, or Construction District Grants Program shall be fully funded;

WHEREAS, in Chapter 726 of the 2014 Acts of Assembly the General Assembly declared the use of a statewide prioritization process for the programming of construction funds to be in the public interest; and,

WHEREAS, in Chapter 684 of the 2015 Acts of Assembly the General Assembly established the State of Good Repair Program (§33.2-369), High Priority Projects Program (§33.2-370), and Construction District Grants Program (§33.2-371).

WHEREAS, the Board adopted a policy entitled Six-Year Improvement Program Policy Related to HB2 (2014) and HB1887 (2015) regarding the development of the Six-Year Improvement Program pursuant to §33.2-214 on October 27, 2015 (Policy), and directed that the Policy shall sunset on January 1, 2017 unless reaffirmed by the Board; and

WHEREAS, the Board has reviewed the prior Policy and determined that amendment and adoption of a revised policy is warranted.

NOW THEREFORE, BE IT RESOLVED, that beginning with the Fiscal Year 2018- 2023 SYIP update, allocations available in the following funding programs will be programmed in the SYIP annually:

- State of Good Repair Program pursuant to §33.2-369;
- Regional Surface Transportation Program funds provided to metropolitan planning; organizations pursuant to 23 U.S.C. §133;
- Congestion Mitigation Air Quality funds pursuant to 23 U.S.C. §149;
- Highway Safety Improvement Program pursuant to 23 U.S.C. §148 and §154; and

BE IT FURTHER RESOLVED, that beginning with the Fiscal Year 2018-2023 SYIP update, allocations available in the fifth and sixth year of the SYIP under development for the following funding programs will be programmed in even-numbered fiscal year SYIP updates:

- High Priority Projects Program pursuant to §33.2-370;
- Highway Construction District Grants Program pursuant to §33.2-371; and

BE IT FURTHER RESOLVED, that beginning with the fiscal year 2019 update, allocations available in the first and second year of the SYIP under development for the following funding programs will be programmed in odd-numbered fiscal year SYIP updates:

- Revenue Sharing Program pursuant to §33.2-357;
- Surface Transportation Block Grant set-aside for Transportation Alternatives pursuant to 23 U.S.C. §133; and,

BE IT FURTHER RESOLVED, in general, it is the Board's intent to demonstrate commitment to projects selected for funding in the SYIP by fully funding the projects through construction; and

BE IT FURTHER RESOLVED, it is the policy of the Board that any project added to the SYIP with funding from the State of Good Repair Program, High Priority Projects Program, or Construction District Grants Program shall be fully funded; and

BE IT FURTHER RESOLVED, subject to the provisions governing each of these programs, the Board may adjust the timing of funds programmed to projects from previously adopted programs to meet the cash flow needs of the individual projects, maximize the use of federal funds, or to address revised revenue projections and project priorities; and

BE IT FURTHER RESOLVED, that as part of the annual SYIP update, funds no longer needed for the delivery of a project will be reallocated consistent with Board's priorities for programming funds and federal/state eligibility requirements; and

BE IT FURTHER RESOLVED, it is the policy of the Board that any funds from the State of Good Repair Program, High Priority Projects Program, or Construction District Grants Program no longer needed for the delivery of a project and will be reserved to address budget adjustments on existing projects selected within those programs or reserved for allocation in the next solicitation cycle for those programs; and

BE IT FURTHER RESOLVED, the Board will develop a program of projects and strategies for the High Priority Projects Program and Highway Construction District Grants Program as follows:

- The Board may adjust the timing of funds programmed to projects selected in previous SMART SCALE cycles to meet the cash flow needs of the individual projects, but will not (1) reduce the total amount of state and federal funding committed to an individual project unless it is no longer needed for the delivery of the project or the project sponsor is unable to secure permits and environmental clearances for the project or (2) increase the total amount of state and federal funding committed to an individual project beyond the thresholds for re-scoring identified in the SMART SCALE Implementation Policy.
- The Board may only program funds from these two programs to projects selected in accordance with the SMART SCALE Prioritization Process and only if such projects will be fully-funded with the programming of such funds.
- In the event of revenue reductions that impact the funds available to support the projects previously committed to by the Board, the Board will maintain its commitment to previously approved projects by committing funds from a subsequent solicitation cycle. In the event of revenue increases that impact the

- funds available for a previous solicitation cycle, the additional funds will be set-aside and made available in the next solicitation cycle.
- A project that has been selected for funding may be cancelled only by action of the Board. In the event that a project is not advanced to the next phase of construction when requested by the Board, the locality or metropolitan planning organization may be required, pursuant to § 33.2-214 of the Code of Virginia, to reimburse the Department for all state and federal funds expended on the project.
 - In cases where a project has been selected for funding which identified other sources of funding, those other funds are considered to be committed to the project so that any funds no longer needed for the delivery of the project are designated as either Highway Construction District Grant Program or High Priority Project Program funds, as applicable. Adjustments may be made to the spending priority as necessary to maximize the use of federal funds as required by the Appropriations Act.
 - In the event the CTB elects to submit up to two projects to be evaluated and considered for funding, the projects will be considered for funding in the Construction District Grant Program with the endorsement of the applicable local governments and/or the High Priority Projects Program.

BE IT FURTHER RESOLVED, that development of the SMART SCALE program will be completed according to the following schedule:

- October Board meeting
 - Release of list of submitted projects to the Board and the public.
 - The Secretary will coordinate with the Board and develop, if necessary, a list of up to two additional projects identified by members of the Board to be evaluated and considered for funding.
- November/December Board meeting
 - Consideration of resolution based on the list compiled by the Secretary of up to two additional projects to be evaluated and considered for funding, if necessary.
 - Consideration of amount of funds to allocate from the High Priority Project Program to the Innovation and Technology Transportation Fund
 - Consideration of amount of funds to allocate from the Highway Construction Districts Grant Program to the Unpaved Roads Program
- January Board meeting
 - Release the results of the screening and analysis of candidate projects and strategies, including the weighting factors and the criteria used to determine the value of each factor no later than 30 days prior to a vote on such projects or strategies to the Board and the public pursuant to Section 33.2-214.1 D.
 - Release and discussion of a preliminary funding scenario determined as follows
 - For purposes of determining priorities, scores will be based on benefit relative to SMART SCALE cost. Scores based on benefit relative to total cost will also be provided to the Board for their consideration.

- Step 1 – Fund top scoring projects within each district eligible for Highway Construction District Grant Program funds using Highway Construction District Grant Program funds until remaining funds are insufficient to fund the next highest scoring project.
- Step 2 – Fund top scoring projects within each district that would have otherwise been funded with available Highway Construction District Grant Program funds, but were not because they are only eligible for High Priority Projects Program funds, using High Priority Projects Program funds, as long as their SMART SCALE cost does not exceed the total amount of Construction District Grant Program funds available to be programmed based on their rank.
- Step 3 – Fund projects with a benefit relative to SMART SCALE score greater than an established threshold based on the highest project benefit using High Priority Projects Program funds until funds are insufficient to fund the next unfunded project with the highest project benefit.
- Remaining balances will be reserved to address budget adjustments on selected projects according to the thresholds established in the SMART SCALE Prioritization Process or reserved for allocation in a subsequent round.
- March Board meeting
 - Modification of the base funding scenario, if necessary.
- April Board meeting
 - Release of the Draft SYIP for review and comment.
- May Board meeting
 - Consideration of proposed modifications to the High Priority Projects Program, if necessary.
 - Consideration of proposed modifications to the Highway Construction District Grants Program for each district, if necessary.
- June Board Meeting
 - Consideration of the proposed Final SYIP for adoption.

####

Agenda item #

**RESOLUTION
OF THE
COMMONWEALTH TRANSPORTATION BOARD**

March 19, 2024

MOTION

Made By:

Seconded By:

Action:

Title: Adoption of Updated Six-Year Improvement Program Development and Management Policy

WHEREAS, Section 33.2-214(B) of the *Code of Virginia* requires the Commonwealth Transportation Board (Board) to adopt by July 1st of each year a Six-Year Improvement Program (SYIP) of anticipated projects and programs and that the SYIP shall be based on the most recent official revenue forecasts and a debt management policy; and

WHEREAS, the Board believes it is in the public interest that transportation funds be programmed to projects and strategies that demonstrate the ability to address identified transportation needs in a cost-effective manner and that such programming of funds be prioritized to advance critical projects and strategies as quickly as possible; and

WHEREAS, on December 7, 2016, the Board adopted a Six-Year Improvement Program Development Policy; and

WHEREAS, since adoption of the Six-Year Improvement Program Development Policy by the Board in December 2016 various modifications to Board policy and state and federal code related to transportation revenues and funding have occurred; and

WHEREAS, the Board believes that the Six-Year Improvement Program Development and Management Policy, as set forth in Attachment A, should be adopted and used to guide development and management of the SYIP.

NOW THEREFORE, BE IT RESOLVED, that the Six-Year Improvement Program Development and Management Policy, as set forth in Attachment A, is approved; and

BE IT FURTHER RESOLVED, that the Board directs the Commissioner of Highways and the Director of the Department of Rail and Public Transportation to take all actions necessary to implement and administer this policy, including, but not limited to, update of

technical, guidance, and policy documents to be consistent with the Six-Year Improvement Program Development and Management Policy adopted herein; and

BE IT FURTHER RESOLVED, that Board approval of this item replaces and supersedes the December 7, 2016 resolution titled “Six-Year Improvement Program Development Policy.”

###

Attachment A

Updated Six-Year Improvement Program Development and Management Policy

Overview

The Six-Year Improvement Program (SYIP) is developed annually and identifies the planned use of funds available for highway construction and rail and public transportation. For highway construction, the SYIP identifies for each project, the timing, amount, and type of funding planned to be available over the upcoming six years. The rail and transit programs in the SYIP identify the planned uses of available funding for transit and rail capital, as well as the planned support for transit operations and other programs administered by DRPT for the next year.

§ 2.2-229 of the Code of Virginia charges the Office of Intermodal Planning and Investment (OIPI) to oversee and coordinate with the Department of Transportation (VDOT) and the Department of Rail and Public Transportation (DRPT) the development of, for the Commonwealth Transportation Board's approval, the SYIP pursuant to § [33.2-214](#) for the Commonwealth Transportation Board. Furthermore, VDOT and DRPT shall coordinate in the development of the SYIP regarding items of mutual responsibility. The SYIP shall be based on the most recent official revenue forecasts and a debt management policy.

The basis for the Draft Six-Year Financial Plan (SYFP) and Draft SYIP is driven by the official December revenue forecast provided by the Department of Taxation and program assumptions in the Governor's proposed budget. A Draft SYFP and Draft SYIP, based on these program assumptions as well as other data and programmatic assumptions are generally presented to the Commonwealth Transportation Board (CTB) in April of each year. This is followed by a series of public meetings across the state. Data and assumptions that form the basis for the Draft SYFP and Draft SYIP are revised based on General Assembly actions and the Commonwealth's final biennial budget approved by the General Assembly and signed by the Governor and incorporated into the Final SYFP and Final SYIP presented to the CTB for adoption in June of each year.

Key Funding Programs Included in the SYIP

- Highway Construction Funding Programs
 - State of Good Repair Program pursuant to § 33.2-369; and
 - High Priority Projects Program pursuant to § 33.2-370; and
 - Innovation and Technology Transportation pursuant to § 33.2-1531; and
 - Highway Construction District Grant Programs pursuant to § 33.2-371; and
 - Unpaved Roads pursuant to § 33.2-359; and
 - Interstate Operations and Enhancement Program pursuant to § 33.2-372; and
 - Virginia Highway Safety Improvement Program pursuant to § 33.2-373; and

- Special Structures Program pursuant to §33.2-374; and
- Revenue Sharing Program pursuant to §33.2-357; and
- Surface Transportation Block Grant set-aside for Transportation Alternatives pursuant to § 11109; 23 U.S.C. 133; and
- Bridge Rehabilitation and Replacement Program pursuant to Division J, title VIII, Highway Infrastructure Program heading, paragraph (1); and
- Carbon Reduction Program pursuant to § 11403; 23 U.S.C. 175; and
- PROTECT Program pursuant to §11405; 23 U.S.C. 176(c); and
- National Electric Vehicle Infrastructure Program pursuant to Division J, title VIII, Highway Infrastructure Program heading, paragraph (2); and
- Congestion Mitigation and Air Quality Improvement Program pursuant to § 11115; 23 U.S.C. 149; and
- Regional Surface Transportation Program pursuant to § 11109; 23 U.S.C. 133.
- Rail and Public Transportation Programs
 - Transit programs pursuant to §33.2-1526.1 and 33.2-3401, including statewide operating assistance; statewide capital assistance; special; ridership incentive; WMATA operating and capital assistance; commuter assistance; human service transportation; planning, regulation, and safety; and WMATA dedicated; and
 - Rail programs pursuant to §33.2-1526.4 and 33.2-1602, including rail preservation and planning and freight rail.
 - Formula grant and discretionary funding distributed to DRPT and its rail and transit partners by the Federal Transit Administration and the Federal Railroad Administration.

Projects in the SYIP

Highway Construction Program

Projects are included in the highway construction portion of the SYIP if they are funded through one or more of the Board's funding programs and/or administered by VDOT.

In general, it is the Board's intent to demonstrate commitment to projects selected for funding in the SYIP through one of the Board's funding programs by fully funding the projects through construction. Section 33.2-214 of the Code of Virginia states that the Board shall only include a project or program wholly or partially funded with funds from the State of Good Repair Program pursuant to § 33.2-369, the High Priority Projects Program pursuant to § 33.2-370, the Highway Construction District Grant Programs pursuant to § 33.2-371, the Interstate Operations and Enhancement Program pursuant to § 33.2-372, or capital projects funded through the Virginia Highway Safety Improvement Program pursuant to § 33.2-373 in the Six-Year Improvement Program if the allocation of funds from those programs and other funding committed to such project or program within the six-year horizon of the Six-Year Improvement Program is sufficient to complete the project or program.

Rail and Public Transportation Program

Projects are included in the SYIP if they are funded through the Commonwealth Mass Transit Fund, the Washington Metropolitan Area Transit Authority Capital Fund, the Commonwealth Rail Fund, FREIGHT (Rail Grant), or the Shortline Railway Preservation and Development program. DRPT solicits applications on an annual basis, evaluates and prioritizes potential projects based upon Board policies, and such projects are reflected in the SYIP within the six-year horizon of the SYIP.

Timing of Updates to Various Funding Programs in the SYIP

Updates to various funding program in the SYIP will be as follows:

- A. Allocations available in the following funding programs will be programmed in the SYIP annually:
 - Transit Programs pursuant to §33.2-1526.1(D); and
 - Freight Rail Programs pursuant to §33.2-1526.4 (DRPT share only) and §33.2-1602; and
 - State of Good Repair Program pursuant to §33.2-369; and
 - Regional Surface Transportation Program funds provided to metropolitan planning organizations pursuant to § 11109; 23 U.S.C. 133; and
 - Congestion Mitigation Air Quality funds pursuant to § 11115; 23 U.S.C. 149; and
 - Highway Safety Improvement Program pursuant to § 33.2-373; and
 - Special Structures Fund pursuant to §33.2-1532.

- B. Allocations at least equivalent to those available in the fifth and sixth year of the SYIP under development for the following funding programs will be programmed in even-numbered fiscal year SYIP updates:
 - High Priority Projects Program pursuant to §33.2-370; and
 - Highway Construction District Grants Program pursuant to §33.2-371.
- C. Development of the SMART SCALE program will be in accordance with the Board's Policy and Guide for Implementation of the SMART SCALE Project Prioritization Process according to the following schedule:
 - October – Release of list of submitted projects to the Board and the public.
 - No later than the December Board meeting
 - Consideration of a resolution to identify up to two additional projects to be evaluated and considered for funding, if necessary.
 - January Board meeting
 - Release the results of the screening and analysis of candidate projects and strategies, including the weighting factors and the criteria used to determine the value of each factor no later than 150 days prior to a vote on such projects or strategies to the CTB and the public pursuant to § 33.2-214.2.
 - Release and discussion of a preliminary funding scenario determined as follows

- For purposes of determining priorities, scores will be based on benefit relative to SMART SCALE request. Scores based on benefit relative to total cost will also be provided to the Board for their consideration.
 - Step 1 – Fund top scoring projects within each district eligible for Highway Construction District Grant Program funds using Highway Construction District Grant Program funds until remaining funds are insufficient to fund the next highest scoring project.
 - Step 2 – Fund top scoring projects statewide eligible for High Priority Projects Program funds using High Priority Projects Program funds until funds are insufficient to fund the next highest scoring project.
 - Remaining balances will be reserved for allocation in a subsequent round or to address budget adjustments on selected projects according to the thresholds established in the SMART SCALE Prioritization Policy.
- April Board meeting
 - Release of the Draft SYIP, incorporating the preliminary funding scenario, for review and comment.
 - May Board meeting
 - Consideration of proposed modifications to the preliminary funding scenario.
 - June Board Meeting
 - Consideration of the proposed Final SYIP, incorporating approved modifications to the preliminary funding scenario, for adoption.
- D. Allocations equivalent to those available in the first and second year of the SYIP under development for the following funding program will be programmed in odd-numbered fiscal year SYIP updates:
- Surface Transportation Block Grant set-aside for Transportation Alternatives pursuant to § 11109; 23 U.S.C. 133.
- E. Allocations at least equivalent to those available in the third and fourth year of the SYIP under development for the following funding program will be programmed in odd-numbered fiscal year SYIP updates:
- Revenue Sharing Program pursuant to §33.2-357.

Management of the SYIP

Subject to the provisions governing each of these programs, the Board may adjust the timing of funds programmed to projects from previously adopted programs to meet the cash flow needs of the individual projects, maximize the use of federal funds, or to address revised revenue projections and project priorities.

Consistent with the Board’s Systematic Review of Funding Policy, as amended on February 18, 2015, and subject to federal/state eligibility requirements and the provisions governing each of these funding programs, as part of the annual SYIP update, funds no longer needed for the delivery of a project will be reallocated.

In the event of a reduced revenue forecast that impacts the funds available to support the projects previously committed to by the Board, the Board will maintain its commitment to previously approved projects by committing funds from a subsequent solicitation cycle. In the event of an increased revenue forecast that impacts the funds available for a previous solicitation cycle, the additional funds will be reserved to address budget adjustments on existing projects selected within those programs or reserved for allocation in the next solicitation cycle for those programs.

Subject to the provisions governing each of these programs, the scope of a project selected for funding by the Board should not be substantially modified in such a manner that the selected project no longer accomplishes substantially similar purpose and benefits as the original scope.

Subject to the provisions governing each of these programs, in the event the anticipated cost to deliver a project exceeds the approved budget, efforts must be made to review the scope of the project for opportunities to modify or reduce scope to bring the cost back in line with the original budget while maintaining similar benefits.

Subject to the provisions governing each of these programs, a project that has been selected for funding must be initiated and at least a portion of the programmed funds expended within one year of the budgeted year of allocation or funding may be subject to reprogramming.

In the event a locally-administered project is not advanced to the next phase of construction when requested by the Board, the locality may be required, pursuant to §33.2-214 of the Code of Virginia, to reimburse VDOT for all state and federal funds expended on the project.

Transfers of allocations programmed to projects in the approved SYIP necessary to release funds no longer needed for the delivery of the projects or to provide additional allocations to support the delivery of eligible projects in the approved SYIP consistent with CTB priorities for programming funds and federal/state eligibility requirements, will be provided to the Board on a monthly basis, per the Board's resolution to adopt the Six-Year Improvement Program and Rail and Public Transportation Allocations For Fiscal Years 2024 – 2029, as revised.

SMART SCALE PROPOSED PROJECT CANCELLATIONS

Commonwealth Transportation Board

 Kimberly Pryor – Director, Infrastructure Investment

February 2024

SMART SCALE Policy - Project Cancellation

SMART SCALE Policy on Project Cancellation

- A project that has been selected for funding through either the High Priority Projects Program or Construction District Grant Program may be cancelled only by action of the Board

SMART SCALE Cancellations

- **Hampton Roads**
 - Route 301 South Sidewalk (UPC 115507)
 - Victory Boulevard Enhancement (UPC 115524)
- **Northern Virginia District**
 - Loudoun Park and Ride, (UPC 111470)
 - Route 50 Corridor Improvements (UPC 114827)
- **Richmond District**
 - Lower Appomattox River Trail (UPC 115402)

**ROUTE 301 SOUTH SIDEWALK (UPC 115507)
GREENSVILLE COUNTY, HAMPTON ROADS DISTRICT**

Project Information

Route 301 South Sidewalk (UPC 115507/App ID 3884)

- Submitted by Greensville County in Round 3 of SMART SCALE
 - Total Original Project Cost: \$576,903
 - Total SMART SCALE Request: \$576,903
 - Request funded with DGP funds
- Original Scope Included:
 - Construct a 5' sidewalk and ADA facilities along the west side of Route 301 South for approximately 960 feet
- Project is VDOT administered and the project has not started
- Project benefits were associated primarily with safety

Project Snapshot

	Original Application
Total \$	\$576,903
SMART SCALE \$	\$576,903 (DGP)
Score	9.5
Funding Scenario	9/32
Expenditures	\$0
Current Project Estimate	\$4,459,729

What changed after Project Selection?

- Prior to formally opening the preliminary engineering phase, the district determined that the project scope, as defined in the application, did not meet FHWA's definition of logical termini
- To meet the logical termini definition, the district needed to extend the limits which added scope items including a pedestrian bridge, drainage improvements, and a retaining wall not included with the original application
- These additional scope items led to significant estimate increases
- The Greensville County Board of Supervisors concurs the project is not positioned to move forward and passed a resolution on December 4, 2023 to request cancellation of project
- The Greensville Board of Supervisors may elect to re-apply in a future round

VICTORY BOULEVARD ENHANCEMENT (UPC 115524)

CITY OF POQUOSON, HAMPTON ROADS DISTRICT

Project Information

Victory Boulevard Enhancement (UPC 115524/App ID 3630)

- Submitted by the City of Poquoson in Round 3 of SMART SCALE
 - Total Original Project Cost: \$3,729,000
 - Total SMART SCALE Request: \$3,686,000
 - Leveraged Funds: \$43,000 local funds
 - Request funded with DGP funds
- Original Scope Included:
 - Intersection, turn lane, and shoulder improvements with a shared use path along Route 171 between Cary's Chapel Road and Wythe Creek Road
- Project is locally administered and has not started
- Project benefits were associated primarily with safety and land use

Project Snapshot

	Original Application
Total \$	\$3,729,000
SMART SCALE \$	\$3,686,000 (DGP)
Score	1.75
Funding Scenario	27/32
Expenditures	\$0
Current Project Estimate	\$3,729,000

What changed after Project Selection?

- The City was unsuccessful in acquiring two private roadways for public use for this project
- Without these acquisitions, the scope of the project did not make logical sense for the City
- The only remaining scope item that could be completed was the multi-use path and the City plans to solicit new sources of funding for that portion of the project
- The City Engineer requested cancellation of the project in a letter dated November 3, 2023

**LOUDOUN PARK AND RIDE (UPC 111470)
LOUDOUN COUNTY, NORTHERN VIRGINIA DISTRICT**

Project Information

Loudoun Park and Ride (UPC 111470/App ID 1230)

- Submitted by Loudoun County in Round 2 of SMART SCALE
 - Total Original Project Cost: \$7,604,400
 - Total SMART SCALE Request: \$3,633,400
 - Leveraged Funds: \$3,971,000 Northern Virginia Congestion Mitigation and Air Quality (CMAQ) Program Funds
 - Request funded with DGP funds
- Original Scope Included:
 - Design and construction of two park-and-ride lots, totaling a minimum of 450 spaces, in the Loudoun One development site and a site in western Loudoun in the Town of Purcellville
- Project is locally administered and has been scoped
- Project benefits were associated primarily with congestion and land use

Project Snapshot

	Original Application
Total \$	\$7,604,400
SMART SCALE \$	\$3,633,400 (DGP)
Score	11.65
Funding Scenario	9/21
Expenditures	\$468,032
Current Project Estimate	\$7,440,756

What changed after Project Selection?

- After the County applied for funding, the developer of One Loudoun proffered the design and construction of the park and ride lot within the development
- The Purcellville Town Council rescinded approval of the rezoning and permits for the site of the western lot due to significant public opposition
- On January 16, 2024, the Board of Supervisors directed staff to rescind their leveraged funding and cancel the project

ROUTE 50 CORRIDOR IMPROVEMENTS (UPC 114827) LOUDOUN COUNTY, NORTHERN VIRGINIA DISTRICT

Project Information

Route 50 Corridor Improvements (UPC 114827/App ID 3537)

- Submitted by Loudoun County in Round 3 of SMART SCALE
 - Total Original Project Cost: \$5,000,000
 - Total SMART SCALE Request: \$1,292,500
 - Leverage Funds: \$700,000 Northern Virginia Highway Improvement Program (HIP) and \$3,007,500 local funds
 - Request funded with DGP funds
- Original Scope Included:
 - Develop and implement operational and safety improvements at two locations along US Route 50 (Route 50/Loudoun County Parkway and Route 50/Pleasant Valley Road) to enhance safety and reduce congestion
- Project is VDOT administered and needs to be re-scoped
- Project benefits were associated primarily with economic development and land use

Project Snapshot

	Original Application
Total \$	\$5,000,000
SMART SCALE \$	\$1,292,500 (DGP)
Score	6.17
Funding Scenario	6/13
Expenditures	\$730,990
Current Project Estimate	\$9,235,582

What changed after Project Selection?

- The county requested removal of funding for the project to allow them to apply for SMART SCALE funding in Round 6 for the Loudoun County Parkway and Route 50 interchange project, which is a longer-term improvement
- CTB policy prohibits the submission of an application for a new project that meets the same need at the same location as an existing project for two rounds following completion of construction
- This will allow the County to apply for SMART SCALE funding for the interchange project in Round 6
- On December 5, 2023, the Loudoun County Board of Supervisors voted to request the removal of SMART SCALE funds from this project

LOWER APPOMATTOX RIVER TRAIL (UPC 115402) PRINCE GEORGE COUNTY, RICHMOND DISTRICT

Project Information

Lower Appomattox River Trail (115402/App ID 3925)

- Submitted by Prince George County in Round 3 of SMART SCALE
 - Total Original Project Cost: \$44,000
 - Total SMART SCALE Request: \$44,000
 - Request funded with DGP funds
- Original Scope Included:
 - Provide Lower Appomattox River Trail link to the Capital Trail via a shuttle bus
- Project is locally administered and has not started
- Project benefits were associated only with accessibility

Project Snapshot

	Original Application
Total \$	\$44,000
SMART SCALE \$	\$44,000 (DGP)
Score	31.64
Funding Scenario	1/20
Expenditures	\$0
Current Project Estimate	\$44,000

What changed after Project Selection?

- The County submitted the application at the request of staff at the Crater Metropolitan Planning Organization and Planning District Commission and the Friends of the Lower Appomattox River and Lower Appomattox River Trail
- When the project application was submitted, the County identified operational costs, but the County did not intend to cover those costs
- With the delays associated with finding an operator, the purchase price for the shuttle and trailer have also increased. Without another agency willing to cover the operational expenses and the increased vehicle cost, the project is no longer viable.
- On April 28, 2023, the County requested cancellation of the project

Recommendation for Action in March

UPC	Description	Action	Amount Returned
115507	Route 301 South Sidewalk	Cancel project and transfer full amount of DGP to Hampton Roads District DGP deallocation balance entry (-21763)	\$576,903
115524	Victory Boulevard Enhancements	Cancel project and transfer full amount of DGP to Hampton Roads District deallocation balance entry (-21763)	\$3,686,000
111470	Loudoun Park and Ride	Cancel project and transfer full amount of DGP to Northern Virginia deallocation balance entry (-21765); cover expenditures with leveraged funds	\$3,633,400
114827	Route 50 Corridor Improvement	Cancel project and transfer full amount of DGP to Northern Virginia deallocation balance entry (-21765); cover expenditures with leveraged funds	\$1,292,500
115402	Appomattox River Trail	Cancel project and transfer full amount to Richmond District DGP deallocation balance entry (-21766)	\$44,000





COMMONWEALTH *of* VIRGINIA

Office of the

SECRETARY *of* TRANSPORTATION

Potomac Yard Sports and Entertainment District – Transportation Needs

February 20, 2024



VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION



History of Potomac Yard Development

North Potomac Yard Small Area Plan in 2010 established the vision for redevelopment of the site as a dense, mixed-use community, oriented around a new Metrorail station.

2017 Plan Update built on the 2010 plan and anticipates 7.5M sq. ft. of mixed-use development to include office, hotel, residential, and concentrated areas of retail within ¼ mile of the new Metrorail station.

2020 Plan Update further refined the plan for 7.675M SF of development for North Potomac Yard.

The Potomac Yard Metrorail Station underpinned this updated vision and was completed in May 2023 at a cost of \$370M. It was built to serve the area and included two 800-ft. long platforms, two pavilions, and multiple pedestrian and bicycle bridges. It is substantially underutilized as it waits for development to occur.

Monumental Sports announced in December 2023 their desire to relocate two professional sports teams to the site, resulting in different transportation challenges.

Transportation Challenges associated with both the new Arena development and that envisioned in the 2020 Small Area Plan will stress the existing road and transit infrastructure. Although the peak loads are different, both development options will require improvements. The Arena development includes funding for those improvements that was not included in the previous plan.

Planning Level Analysis was undertaken by Kimley Horn to determine the transportation improvements necessary to support this new opportunity. Cost ranges for these projects were developed.

**On behalf of the Commonwealth,
Kimley-Horn:**

- **Analyzed PY Metro Station capacity and efficiency**
- **Developed additional multimodal capital and operational improvements**
- **Evaluated estimated travel time to/from the project site along multiple routes to develop potential capital improvements**

- **Kimley-Horn is Top 2 in the US for Sports Planning, Design, and Event Management, as ranked by ENR**
- **National planning and design consulting firm with 300+ staff in Virginia**
- **Decades of experience working through the Commonwealth's most challenging transportation needs alongside VDOT, DRPT, and localities**
- **Leader in developing multimodal transportation plans for sports arenas and stadiums**

Key Takeaways

With the multimodal investments and proposed improvements, travel time estimates in the study area with Phase 1 of the proposed arena development are consistent with the previously approved “By-Right” development.

Investments needed:

- Annual cost of operating improvements = \$2.5M - \$7.5M
 - Increased Metro service
 - Other multimodal solutions
- Total cost of capital improvements = \$135M - \$215M
 - Targeted Metro station upgrades
 - Targeted intersection improvements

All cost estimates include contingency (20% Transit operating, 50% Transit capital, 60% Roadway)

General Assumptions

- **By-Right development includes over 7.675M SF of mixed-use development approved in 2020. Trip generation is based on the 2017 North Potomac Yard Small Area Plan, as amended in 2020.**
- **Arena development includes a 20,000-seat arena, concert venue, and other mixed-use development. Trip generation is based on arena sell-out conditions for all events and includes the other Phase 1 development impacts.**
- **Trip Distribution for arena traffic is based on developer-provided ticket sales analysis and anticipated travel routes.**
- **Mode Split scenarios were developed based on similarly sized and situated arenas around the country (50% non-auto including transit, walk, and bike).**
- **Peak Travel analysis considered arena inbound traffic during the PM peak (5-6 PM) for auto traffic and post-event travel for transit use to assess “worst case” conditions.**
- **Parking includes both on-site (2,500 spaces) and off-site options. Off-site options include ~3,600 spaces in Crystal City served by shuttles and 5,000+ spaces at nearby metro lots and garages.**

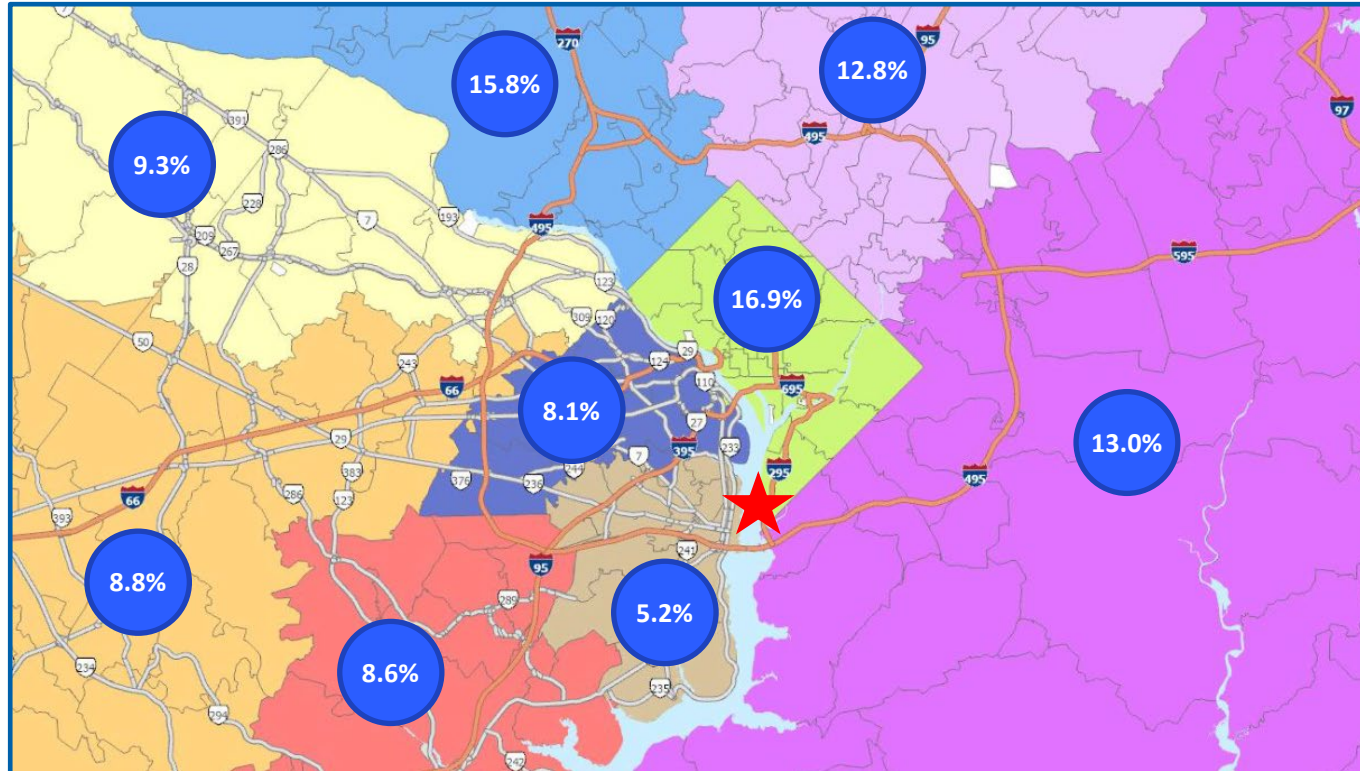
Traffic Modeling is based on:

- **A 100% full arena**
- **All events occurring during the highest traffic loads**

Recent Data shows:

- **Average arena occupancy is 65% across ALL events**
- **35% of games occur on Saturday or Sunday**

Traffic Distribution Assumptions



* Average distribution for Capitals and Wizards tickets (2022-2023)

Multimodal Improvements: Overall Objectives

The multimodal strategies seek to achieve at least a **50% non-auto mode-share** by:



Aligning the **timing and amount of rail and bus service** with the demand of event attendees and staff



Identifying **potential pinch-points in Metro capacity** during peak event flows



Improving **pedestrian and bicycle infrastructure and access**



Maximizing use of **available parking at Metro stations** and other **off-site shuttle-accessible locations**



Facilitating safe and efficient flow of buses/shuttles through **dedicated lanes and signal technology**

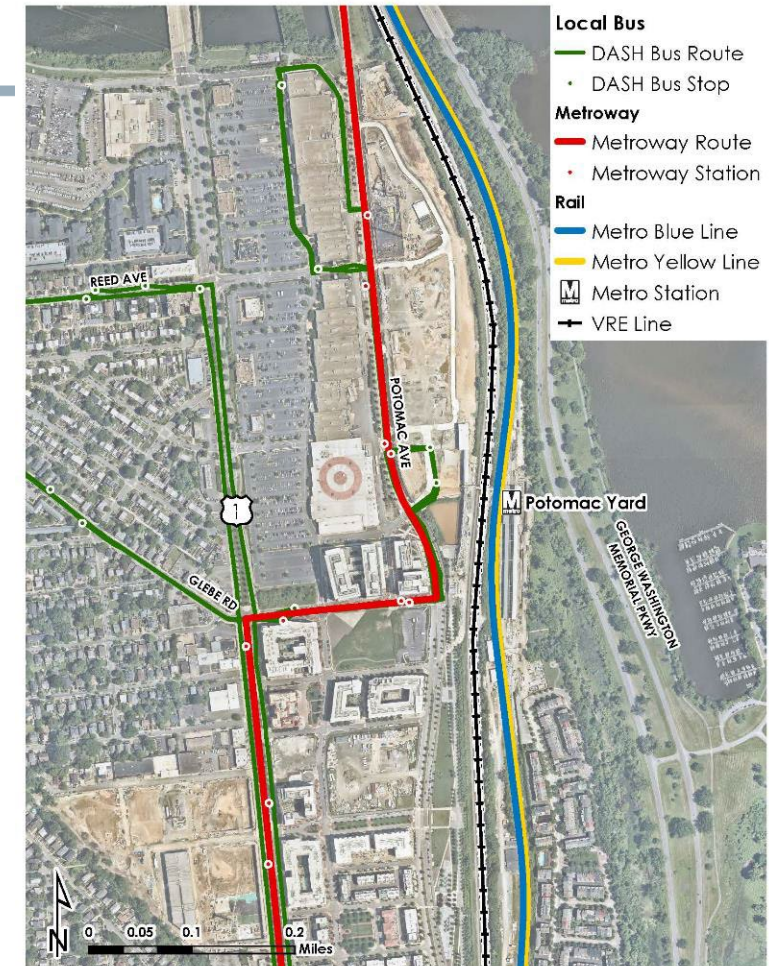


Leveraging technology to provide **clear, real-time transit and travel information**

Existing Multimodal Assets

- **2 Metro lines** (Blue and Yellow Lines)
- **1 bus rapid transit line** (Metroway)
- **3 local bus routes** (Alexandria DASH)
- **2 rail lines** (VRE Fredericksburg and Manassas Lines)

Current Challenges	Opportunities
<ul style="list-style-type: none"> • Constrained Metro capacity • Bus access: limited bus bays at Potomac Yard Metro Station 	<p>Near-Term</p> <ul style="list-style-type: none"> • Expand access and increase service to best-in-class Potomac Yard Metro station • Leverage Metroway and existing dedicated transit lanes • Enhance bicycle and pedestrian network • Leverage ample parking at other Metro stations
<ul style="list-style-type: none"> • VRE service operates in peak direction/time only and requires transfer to Metrorail or bus • Lack of access from George Washington Pkwy and trail 	<p>Long-Term (2030 and Beyond)</p> <ul style="list-style-type: none"> • Future bi-directional VRE service • Future bike/ped connection to GW Trail



Addressing Metro Constraints: *Potomac Yard Metro Station*

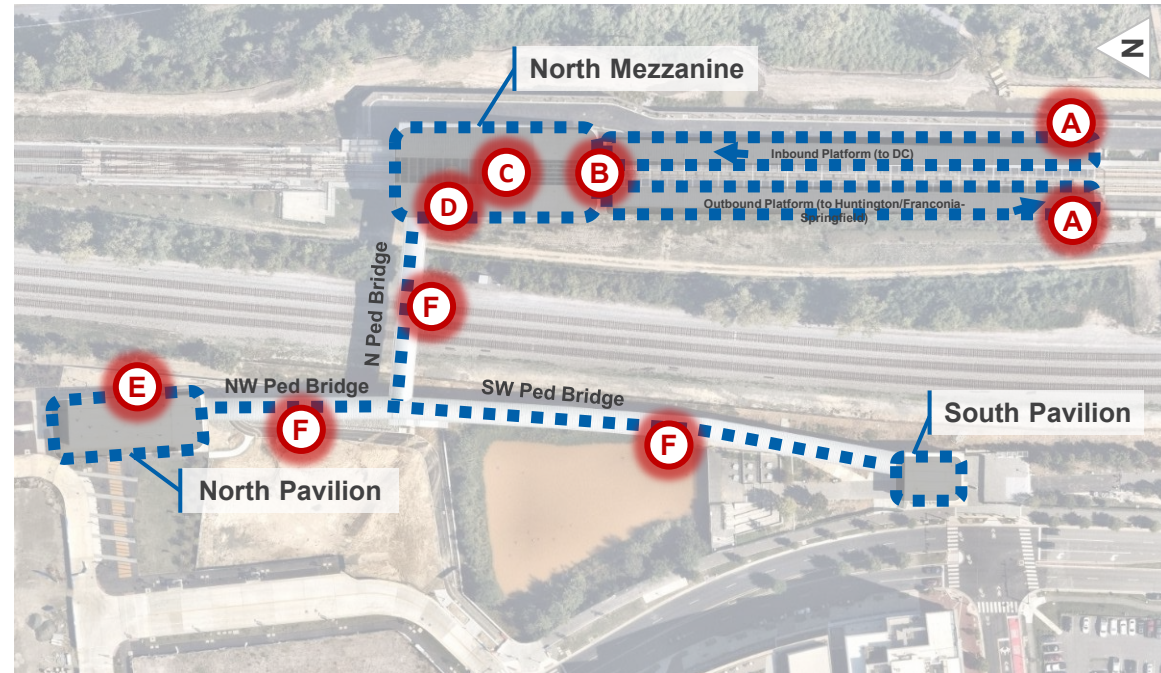
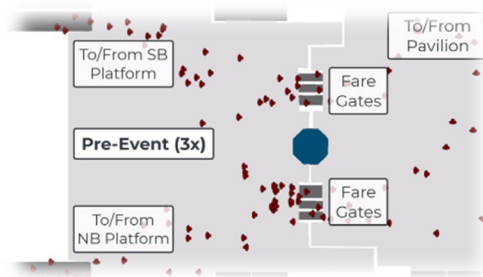


- Opened in May 2023—\$370M investment
- 100,000 Square Feet—Designed to accommodate planned development in Potomac Yard area (“By-Right”). Currently, substantially underutilized.
- 98th rail station in the system, only 2nd infill station (built between existing stops)
- Anticipated to become one of the first rail stations in the country to become LEED certified
- Art in Transit installations create a sense of place

Addressing Metro Constraints: Station Capacity Analysis

Assessing Pinch Points

- A. Platforms
- B. Platform ↔ Mezzanine Escalators
- C. Faregates (6)
- D. Ticket Machines (3)
- E. North Pavilion
- F. Corridors



Addressing Metro Constraints: *Station Capacity Analysis and Solutions*

- **With current infrastructure and service levels the station would be unable to handle the number of anticipated passengers, with extreme crowding lasting 60-90 minutes**
- **In addition to service enhancements, funding will address pinch points, and minimize delay times to manage capacity:**
 - Add faregates, additional escalators, and ticket vending machines
 - Widen bridge over CSX and bridge to North Pavilion
- **With improvements the station will be able to handle anticipated passengers but will be crowded for ~30-45 minutes post game**
- **DRPT will work with WMATA to finalize and implement necessary improvements**



Other Multimodal Strategies

- **Additional service hours and frequency for Metroway and DASH bus pre- and post-event**
- **Improved bicycle/pedestrian infrastructure**
- **Additional self-service bike and scooter storage**
- **Event shuttles and Metro connecting off-site parking lots**
- **Prioritized carpool parking**
- **Real-time travel and transit information**
- **Incentivization of transit use**

Multimodal Capital Improvements and Transit Service Enhancements

Multimodal Capital Improvements: \$35M - \$70M

- Improvements to faregates and escalators at PY Metro station
- Improvements to bridges at PY Metro station
- Other multimodal solutions including bus enhancements, bike/ped infrastructure, transit-accessible parking, etc.

Capital cost estimates include 50% contingency



Transit Service Enhancements: \$2.5M - \$7.5M annually

- Up to 4 additional pre-event and up to 4 additional post-event Metrorail trains, increased bus service frequency, other multimodal strategies

Operating cost estimates include 20% contingency

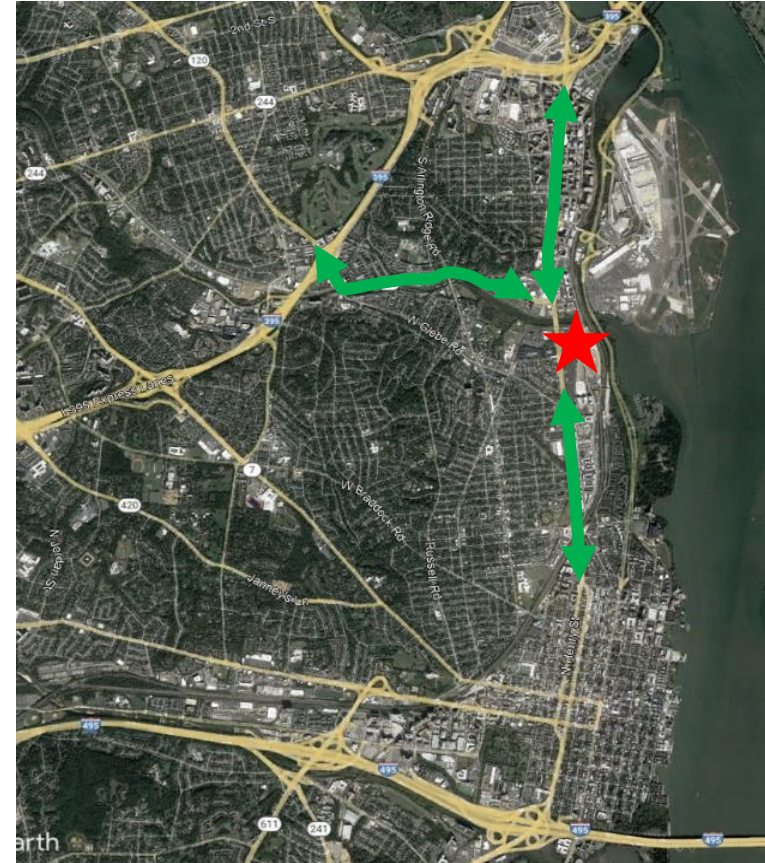
Multimodal Strategies: *Summary of Takeaways and Next Steps*

With investments in transit service, multimodal infrastructure, and technology, the development will achieve desired non-auto mode split of at least 50% within the stated budget

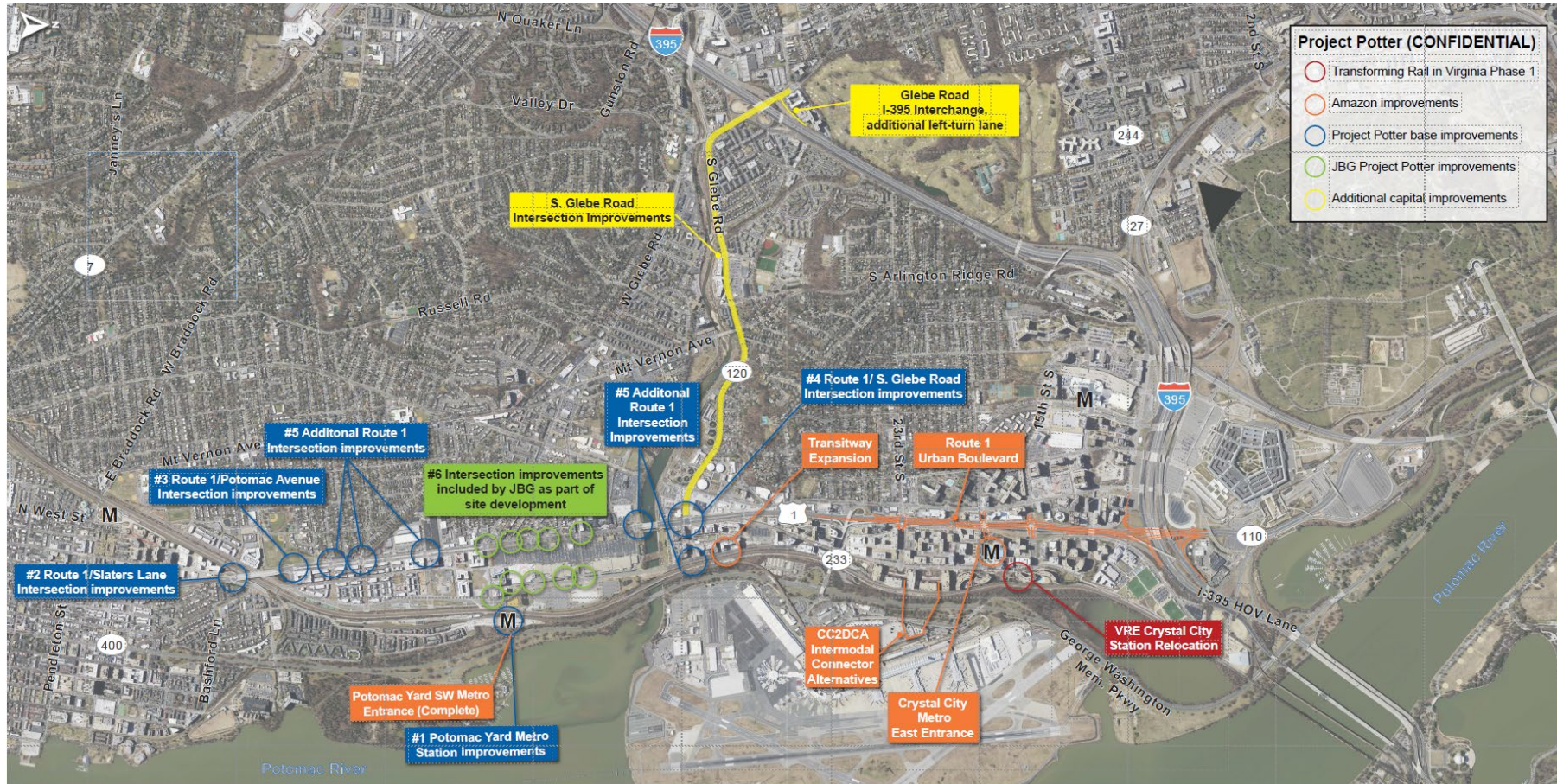
- Post-event Metrorail service will require **additional northbound trains** to meet demand
- Pre-event Metrorail demand **could exceed southbound capacity** if there is a higher-than-expected Metrorail mode share or more trips to arena originate from the north
- Detailed strategy assumptions and implementation responsibilities will need to be determined in further study
- WMATA will need to further **analyze station capacity and potential physical improvements**
- Proposed multimodal scenarios will require **upfront capital investments and continuing annual operations commitments**

Traffic Analysis Methodology

- Evaluated estimated travel time to/from the development site along multiple routes
- Evaluated scenarios with both in-place and future proposed Route 1 Urban Boulevard project
- Evaluated multiple values of mode split and auto occupancy



Development-Wide Capital Improvements



Other Operational Improvements Planned

- **Signal Timing Enhancements** that prioritize the mainline during the peak flows can further reduce travel times by approximately 2-5 minutes.
- **Enhanced Traffic Management** including the deployment of the Regional Multi-Modal Mobility Program (RM3P – see RM3PVirginia.org) will further improve travel in the region through better traveler information (including location and availability of parking) and an AI-based decision support system for traffic management. An incentivization component can be leveraged to encourage additional transit use.
- **Limiting Impacts to Reagan National Airport** can be achieved with temporary traffic control. The George Washington Parkway is not currently assumed to carry a significant amount of southbound traffic and there is currently no exit from GWP to Route 1 between I-395 and Slaters Lane. Cut through traffic attempting to use roadways in or adjacent to National Airport can be discouraged and/or prevented with temporary traffic control.

Development-Wide Capital Improvements

Multimodal Capital Improvements \$35M - \$70M

- Improvements to faregates and escalators at Potomac Yard Metro station
- Improvements to Bridges at Potomac Yard Metro Station
- Other Multimodal Solutions including bus enhancements, bike/ped infrastructure, transit-accessible parking, etc.

Includes 50% contingency



Base Package of Roadway Improvements \$65M - \$100M

- Route 1/Slaters Lane intersection
- Route 1/Potomac Avenue intersection
- Route 1/S. Glebe Road intersection
- Additional Route 1 intersections

Includes 60% contingency



Glebe Road Upgrades: \$35M - \$45M S. Glebe Road intersection improvements and I-395 interchange with Glebe Road

Includes 60% contingency

JBG Site Related Intersections: Paid by Others

Planned improvements to intersections adjacent to the site



**Total Capital Investment:
\$135M - \$215M**

Includes 50-60% contingency

Funding

- **VDOT and the City of Alexandria will share the costs**
- **Proposed State funding sources:**
 - **ITTF for Signal upgrades and enhancements - \$5 million**
 - **Use existing cash supported allocations of \$133 million on the Route 1 Urban Blvd, that will otherwise sit until 2032 (RW) and 2034 (CN), now and backfill with a like amount of GARVEE proceeds**
 - Urban Blvd held harmless
 - Debt service savings realized by not issuing debt until funds needed
 - Eliminate the inflationary erosion of the \$133 million over the 8 to 10 year period

Next Steps

CTB actions:

Add a “Parent” Arena project to the SYIP and transfer the existing \$133 million of Route 1 Urban Blvd funds to the Arena project



COMMONWEALTH *of* VIRGINIA
Office of the
SECRETARY *of* TRANSPORTATION

Thank you



VIRGINIA DEPARTMENT OF RAIL
AND PUBLIC TRANSPORTATION





Director's Report

February 2024



DRPT Next Stop 2030

Next Stop: 2030

DRPT's Strategic Plan

- **Create a positive impact on the Commonwealth:** Provide support and solutions to positively impact the lives of Virginians, the economy, and the environment
- **Foster innovative practical solutions:** Challenge the status quo, creating solutions while sharing new ideas and innovative practices that contribute to better transportation outcomes
- **Convene with partners and stakeholders:** Bring together the right people at the right time to leverage resources, address important transportation issues, and create the best solutions collaboratively
- **Cultivate a sustainable well-managed organization:** Deliver exceptional service with an engaged workforce that effectively manages public assets and promotes transparency

Creating a positive impact on the Commonwealth

- **Increase throughput of people and goods.**
 - DRPT has calculated November transit ridership. Transit agencies, excluding VRE and WMATA, provided over 4.4 million trips that month, a 15 percent increase year-over-year. Ridership is now at 92 percent of pre-pandemic levels.
 - WMATA and VRE also saw double-digit increases year-over-year. WMATA provided nearly 5.6 million trips and is at 62 percent of pre-pandemic levels.
- **Improve access to reliable transportation.**
 - DRPT staff spoke at the opening of GRTC route 1A's eight-mile extension into Chesterfield County. This is the second fixed route to serve the County.
 - DRPT has been conducting outreach regarding expanded intercity bus service (Virginia Breeze) in an east-west direction along the I-64 corridor. The survey closed at the end of January.
 - DRPT has launched its improved Virginia Trip Planner. The tool can be accessed on DRPT's website. The tool allows users to input their desired trip and the planner will show what options are available.
- **Facilitate clean transportation solutions minimizing the impact on the environment.**
 - A statewide virtual public hearing on January 9 solicited ideas for the Climate Pollution Reduction Grant being managed by Virginia DEQ. Additional information is available on DEQ's website.

Foster innovative practical solutions

- **Be the ‘go-to’ organization for best practices, technical assistance, and implementation of innovative transportation solutions.**
 - DRPT identified candidate projects that could qualify for the FRA’s Rail Crossing Elimination program in Suffolk, Chesapeake, and Richmond. DRPT is offering technical assistance to communities in anticipation of the 2024 Notice of Funding Availability. DRPT will collaborate with VDOT’s Section 130 crossing program officials to develop a statewide prioritization program for crossings that could be improved
 - DRPT began the Central Virginia Rail Economic Development Study with consultant STV and partner VEDP. The team will coordinate with the Lynchburg Regional Business Alliance regarding the Study.
 - Dominion received discretionary funding for a transit-related project. Dominion Energy Virginia, Bay Transit, Jaunt, Virginia Clean Cites (VCC), and DRPT collectively will facilitate the Share Your eNroute Charger project (“Project SYNC”). The project’s objective is to assess, develop, and test a business model for installing enroute electric vehicle (EV) chargers that will provide strategic Transit Agency vehicles and the general public with reliable, affordable access to EV charging. In particular, the project will increase clean mobility options for users of the Jaunt transportation service and carless residents of Bay Aging housing units (through the Bay Transit service).

Convene with partners and stakeholders

- **Collaborate proactively with partners and stakeholders.**
 - DRPT staff are working with regional partners and WMATA Board members from Virginia on fare and service concepts to be included in the FY 25 WMATA Budget docket that the WMATA Finance and Capital Committee recommended that the full Board authorize for public comment at its January 11 Committee meeting.
 - Staff are fully engaged in the transportation planning efforts for the future construction of the sports arena and performing arts venue in Alexandria. DRPT is working with the Commonwealth's consultants to validate station and line capacities at the Potomac Yard Metrorail Station.
 - DRPT engineering staff is providing support to the City of Petersburg in completing a Title VI Equity Analysis for selecting property for a new transit facility. A required public hearing is scheduled in the City for February 15th. The analysis is required if the facility will utilize any federal funds in its development, which will very likely be necessary.
 - The engineering team is supporting the Central Shenandoah PDC, which supports the BRITE bus service, in developing a transit transfer hub on North Lewis Street in Staunton. The goal is for a groundbreaking in early March.
 - Per code requirements: VRE has submitted their budget to the CTB.

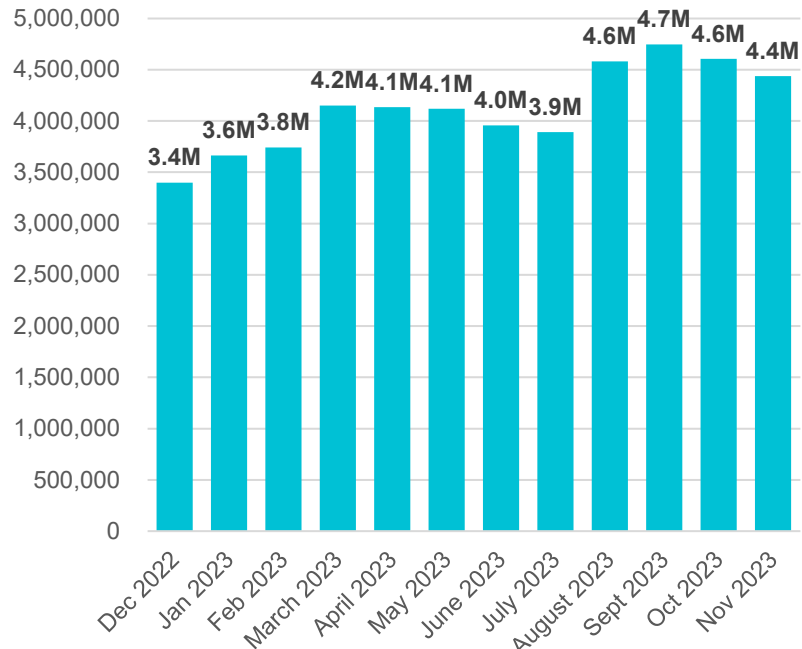
Cultivate a sustainable well-managed organization

- **Promote DRPT's compelling story and valuable contribution with internal and external stakeholders.**
 - The American Public Transportation Association has recognized DRPT and the Virginia Breeze with first place award in its national AdWheel Awards for marketing and communications. DRPT won first place for best marketing and communications to increase ridership.
- **Attract, develop, and retain a diverse and engaged workforce focused on customer service.**
 - DRPT welcomed a new intern, Muhammad Khan, to the agency on January 8. He will work with the DRPT policy team through session and learn how Virginia's legislative process works.
 - Pamela Goodridge joined DRPT as a Grants Financial Analyst on February 12.
- **Enhance the customer experience through well-designed processes and systems.**
 - DRPT is making updates to its Open Data Portal, which houses performance measures and financial information. DRPT is using a different software, ArcGIS, instead of the current software with Tyler Technology. The new system will be easier to use for the public, and will also save on costs for the agency.
- **Be good stewards of public resources.**
 - DRPT has completed all requirements to begin utilizing the funds from the award of a discretionary grant from the federal Bus and Bus Facilities Program. The agency was successful and awarded the funds in late 2023. DRPT received \$4,690,010 from the Program to purchase vehicles for a number of rural transit partners. The funds are able to offset state funds that would otherwise have been used and can now be put toward other projects.

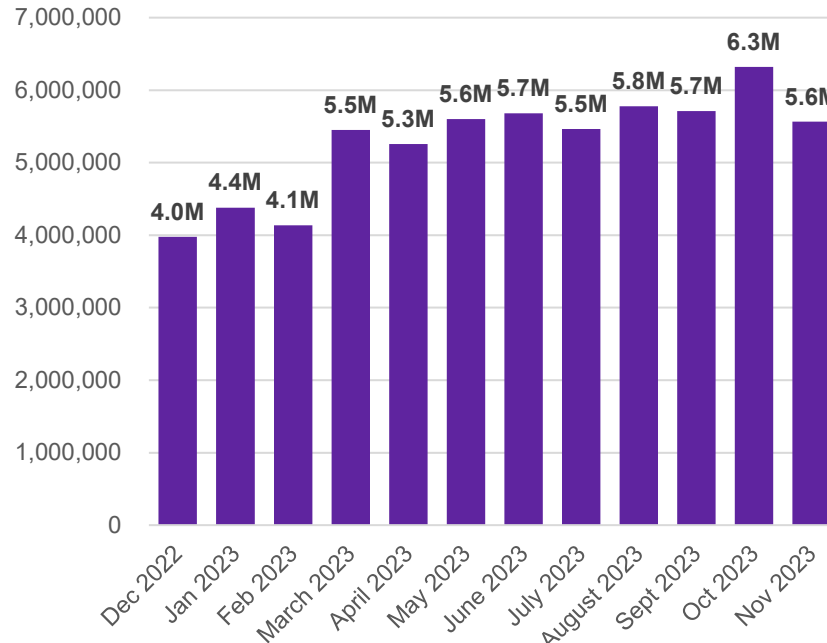
Performance Measures

Statewide Transit Ridership

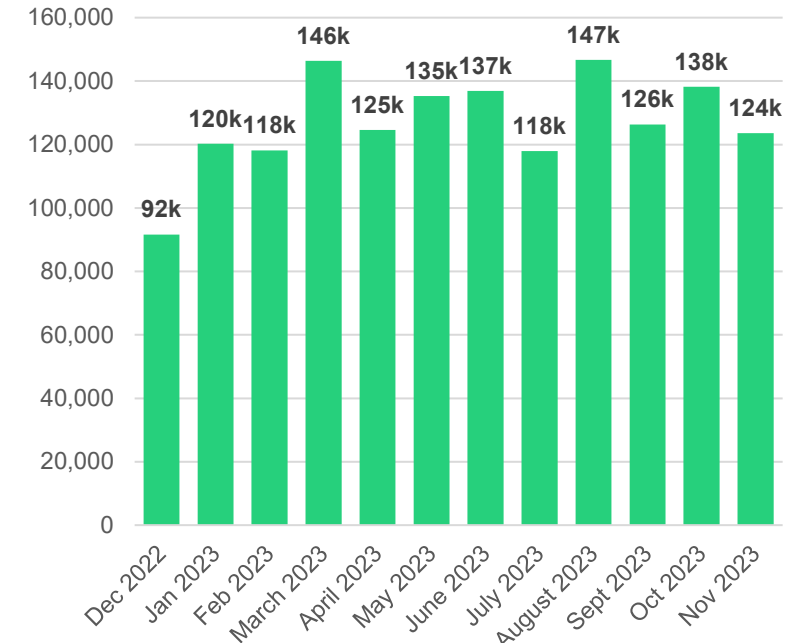
Statewide Transit Ridership – December 2022 to November 2023



Virginia Agencies



WMATA



VRE

Agencies	Dec 2022	Jan 2023	Feb 2023	March 2023	April 2023	May 2023	June 2023	July 2023	August 2023	Sept 2023	Oct 2023	Nov 2023	Total
Virginia Agencies	3,398,977	3,664,484	3,741,040	4,150,599	4,135,441	4,118,535	3,958,207	3,890,336	4,581,111	4,746,396	4,606,912	4,436,705	49,428,743
VRE	91,597	120,228	118,181	146,391	124,664	135,314	136,900	117,951	146,686	126,328	138,189	123,610	1,526,039
WMATA	3,979,130	4,380,844	4,137,898	5,451,449	5,258,278	5,603,271	5,679,896	5,465,891	5,777,047	5,712,322	6,323,067	5,566,283	63,335,376
All Agencies + VRE + WMATA	7,469,704	8,165,556	7,997,119	9,748,439	9,518,383	9,857,120	9,775,003	9,474,178	10,504,844	10,585,046	11,068,168	10,126,598	114,290,158

Statewide Ridership Comparison: November Year-to-Year

Transit ridership for Virginia agencies in November 2023 was 15% higher than November 2022.

- Bus ridership was 15% higher

November 2023 ridership for Virginia agencies was 92% of pre-pandemic November 2019 levels.

- Bus ridership was 89% of 2019 levels

VRE ridership in November 2023 was 11% higher than November 2022 and 38% of pre-pandemic November 2019 levels.

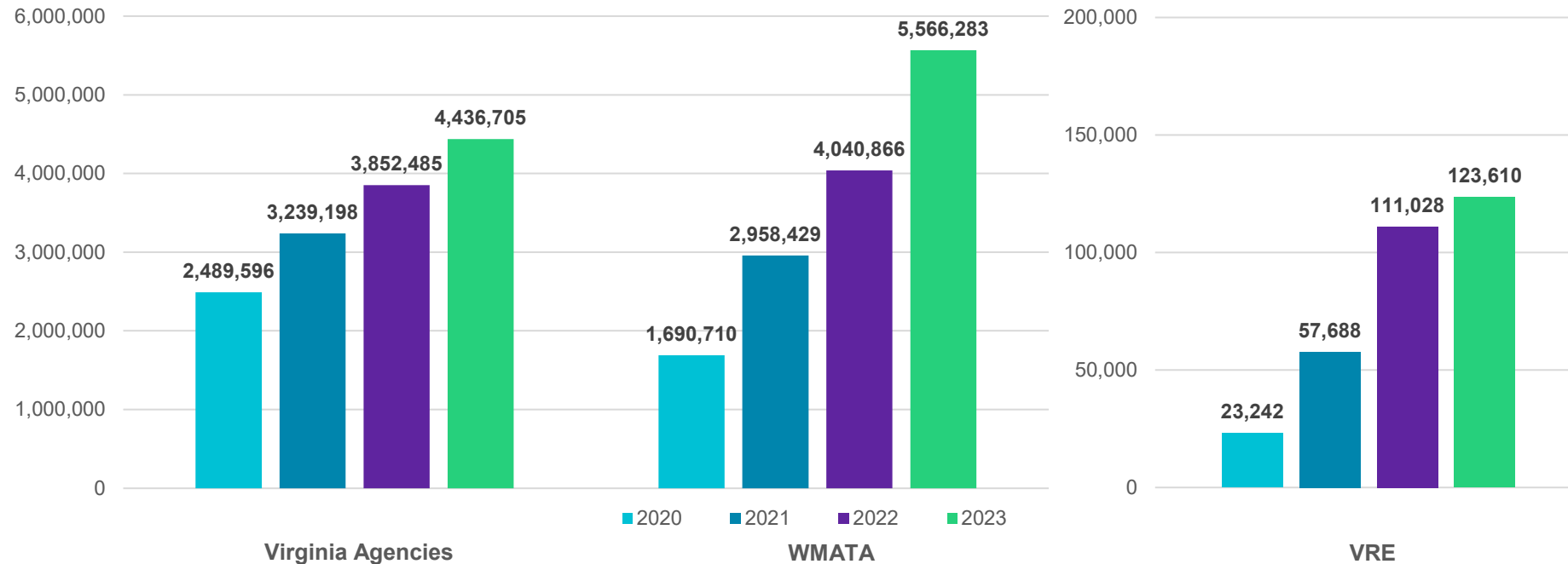
WMATA ridership in November 2023 was 38% higher than in November 2022.

- Bus ridership was 16% higher
- Heavy rail (Metro) was 44% higher

November 2023 WMATA ridership was 62% of pre-pandemic November 2019 levels.

- Bus ridership was 84% of November 2019 levels
- Heavy rail (Metro) was 59% of November 2019 levels

Ridership Comparison: Year-to-Year
2020 – 2023



Mode	2020	2021	2022	2023	2023 vs 2020	2023 vs 2021	2023 vs 2022
Virginia Agencies	2,489,596	3,239,198	3,852,485	4,436,705	78%	37%	15%
VRE	23,242	57,688	111,028	123,610	432%	114%	11%
WMATA	1,690,710	2,958,429	4,040,866	5,566,283	229%	88%	38%
All Agencies + VRE + WMATA	4,203,548	6,255,315	8,004,379	10,126,598	141%	62%	27%

Virginia Breeze Ridership - November

In November 2023, ridership on VA Breeze routes totaled 7,837 which was:

- 274% higher than original estimates, and
- 19% higher than November 2022

For the month of November 2023, the VA Breeze contributed to a reduction of 381 metric tons of CO₂ equivalent emissions.

Valley Flyer:

- Ridership – 17% higher than November 2022
- Farebox Rev. – 17% higher than November 2022

Piedmont Express:

- Ridership – 10% higher than November 2022
- Farebox Rev. – 9% higher than November 2022

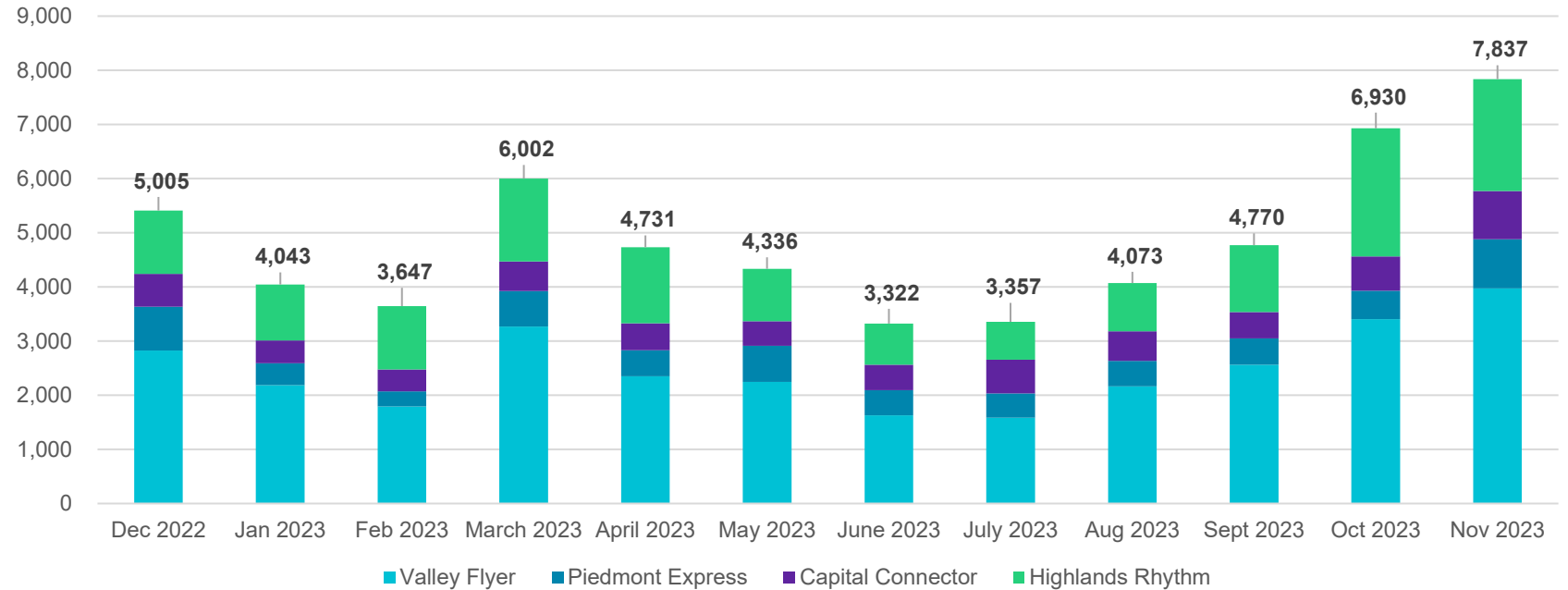
Capital Connector:

- Ridership – 27% higher than November 2022
- Farebox Rev. – 25% higher than November 2022

Highlands Rhythm:

- Ridership – 24% higher than November 2022
- Farebox Rev – 29% higher than November 2022

Virginia Breeze Ridership by Route – December 2022 to November 2023



Route	Dec 2022	Jan 2023	Feb 2023	March 2023	April 2023	May 2023	June 2023	July 2023	Aug 2023	Sept 2023	Oct 2023	Nov 2023	Total
Valley Flyer	2,826	2,187	1,793	3,269	2,351	2,248	1,627	1,586	2,166	2,562	3,407	3,975	26,022
Piedmont Express	808	402	278	656	483	664	468	446	469	486	521	907	5,681
Capital Connector	606	421	404	544	493	455	468	625	545	488	634	891	5,683
Highlands Rhythm	1,171	1,033	1,172	1,533	1,404	969	759	700	893	1,234	2,368	2,064	13,236
All Routes	5,411	4,043	3,647	6,002	4,731	4,336	3,322	3,357	4,073	4,770	6,930	7,837	50,622

Amtrak Virginia Ridership (Virginia Passenger Rail Authority)

Virginia-Supported Monthly Ridership by Route 2023 vs 2022

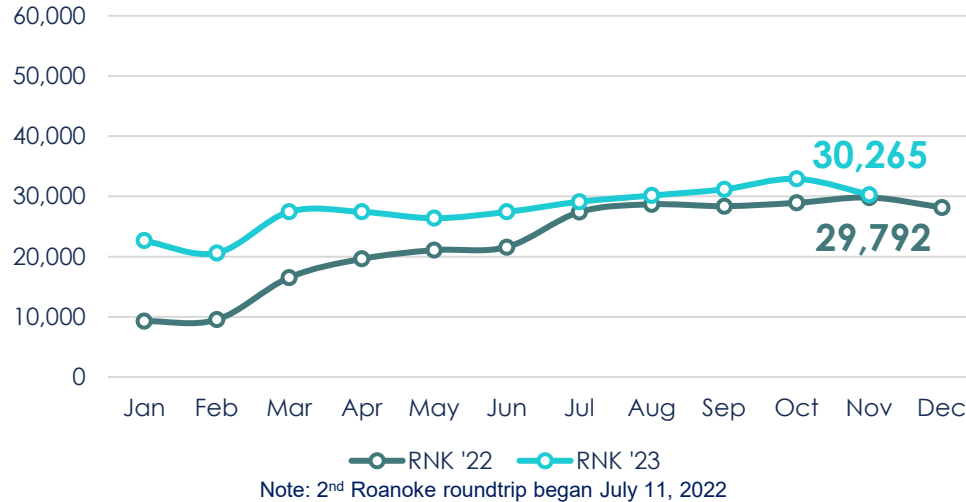
The largest year over year percent increase was Route 51: Richmond

All four routes saw ridership growth year over year.

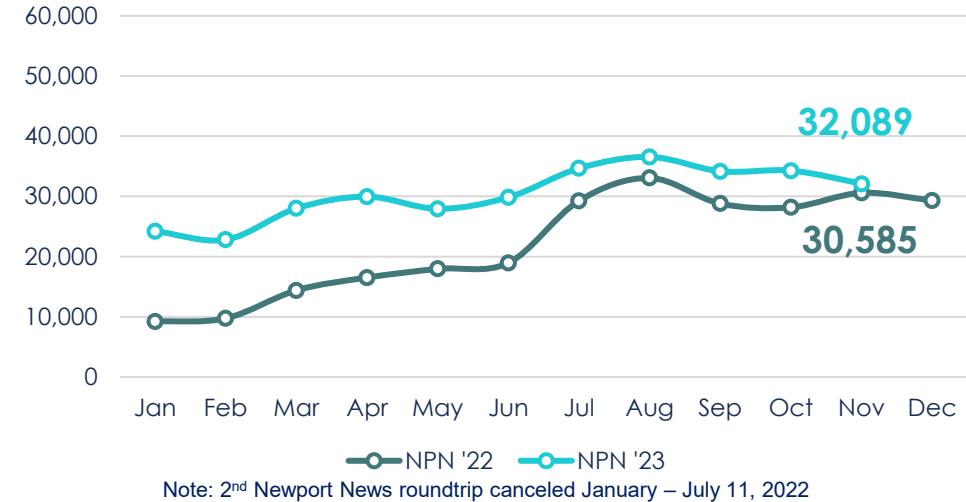
Virginia-Supported Service increased from six to eight daily roundtrips on July 11, 2022.



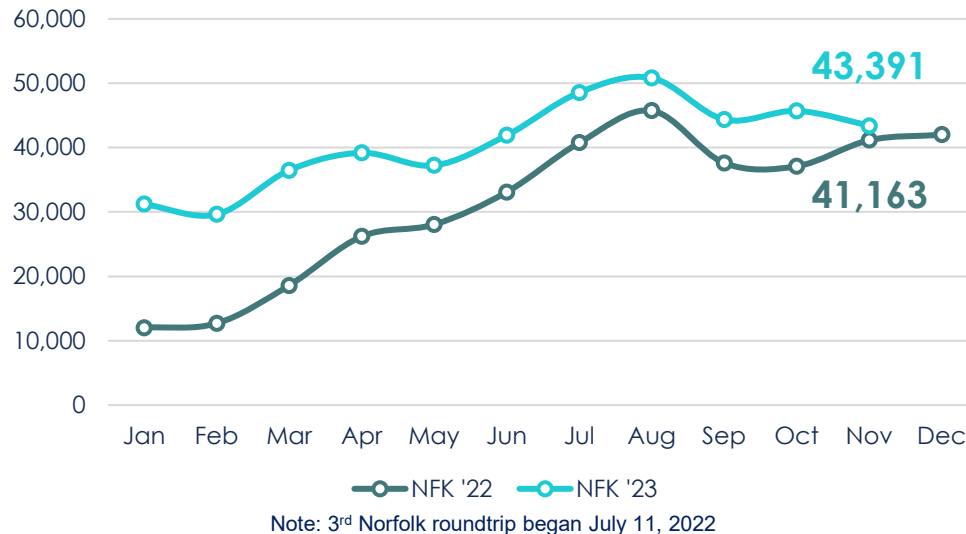
Route 46: Roanoke (+1.6%)



Route 47: Newport News (+4.9%)



Route 50: Norfolk (+5.4%)



Route 51: Richmond (+10.5%)

