

Investing Wisely Delivering Results



Senate Finance Transportation Subcommittee

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January 24, 2018

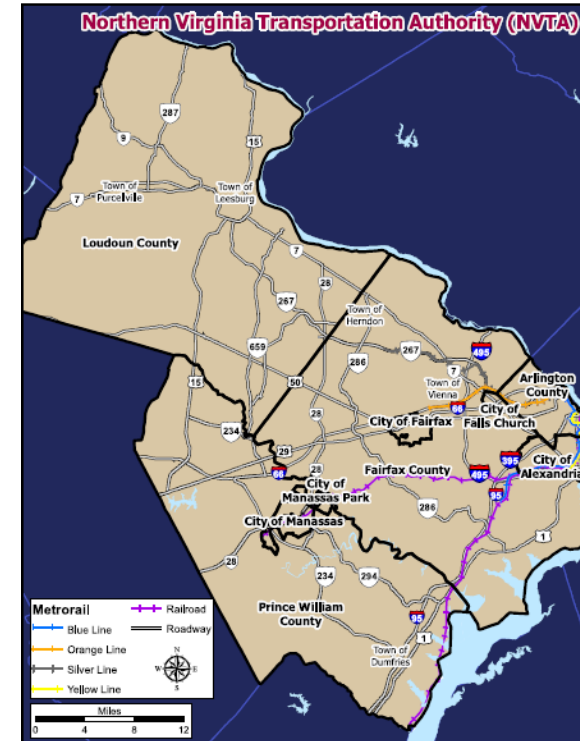


Northern Virginia Transportation Authority

The preeminent transportation coordination, planning, programming and funding authority in Northern Virginia

Primary Responsibilities:

- Develop and Update long range Transportation Plan in Northern Virginia.
- Prioritize and Fund regional transportation projects.
- Give priority to projects that provide greatest level of congestion relief relative to cost.

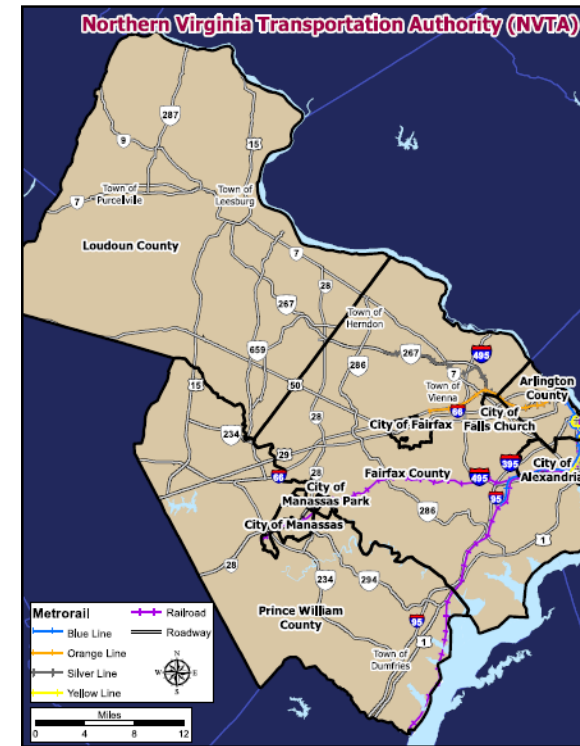




Northern Virginia Transportation Authority

Additional Responsibilities:

- Provide general oversight of regional programs involving mass transit or congestion mitigation, including carpooling, vanpooling and ridesharing.
- Issue bonds or other debt in such amounts as it deems appropriate.
- Act as a responsible public entity under the Public-Private Transportation Act of 1995.
- Serve as an advocate for the transportation needs of Northern Virginia before the state and federal governments.
- Recommend to the Commonwealth Transportation Board priority regional transportation projects for receipt of federal and state funds.





Long Range Transportation Planning TransAction

NVRTA is legislatively required to prepare a long range regional transportation plan for Northern Virginia that includes transportation improvements of regional significance.

The Authority has developed three long range transportation plans since its creation:

- **TransAction 2030 Adopted July 2007**
 - **Total Cost \$15.4B**
- **TransAction 2040 Adopted November 2012**
 - **Total Cost \$23.2B**
- **TransAction Adopted October 2017**
 - **Total Cost \$44.1B**

costs for capital investments only

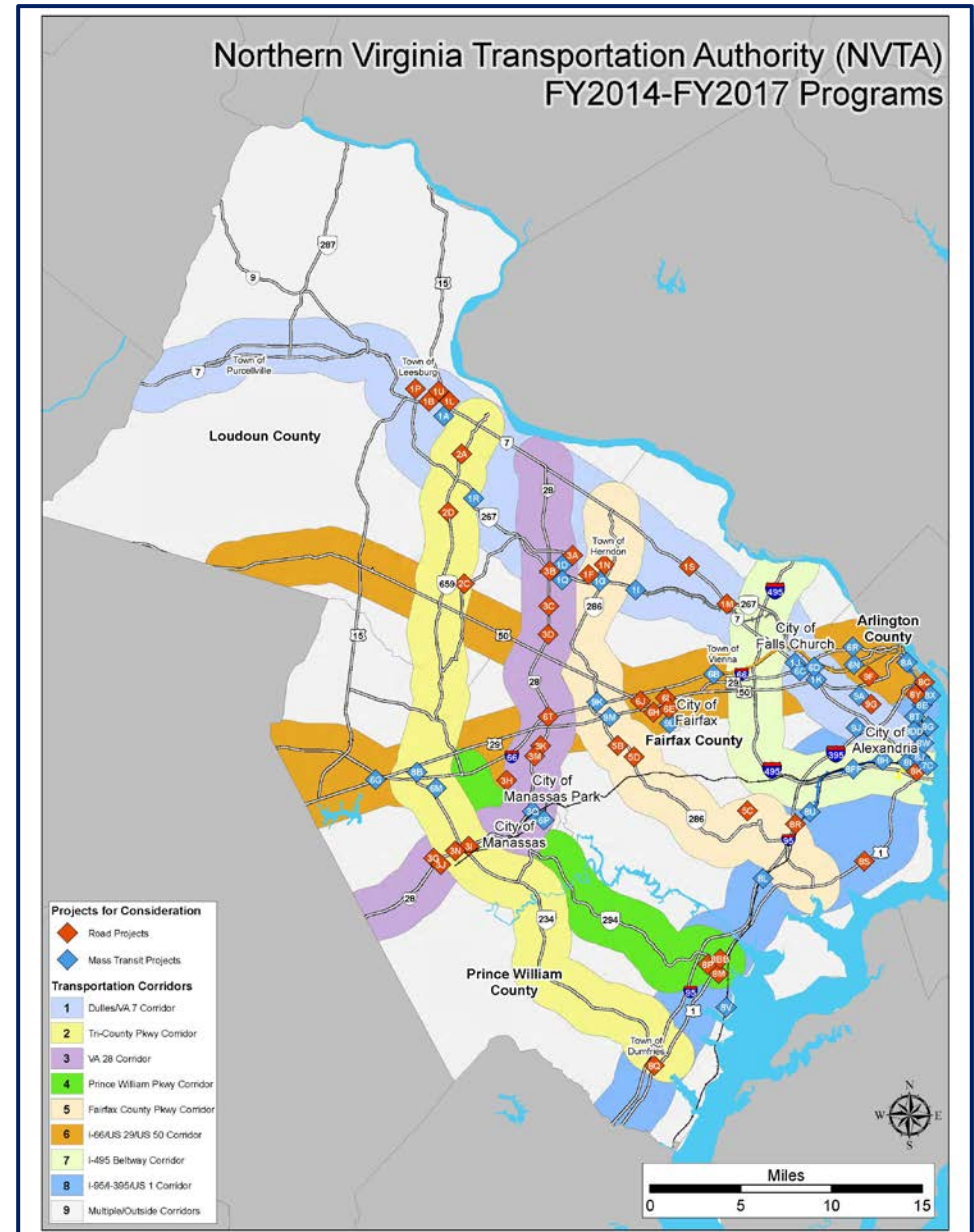


Regional Transportation Investments Funded in Three Years

79 Projects

***\$990 Million Total**

22 Completed





Direct Transit Infrastructure Funding

\$311 Million In Transit Capacity Expansion

- **WMATA: \$175 million** – New Stations, Traction Power Upgrades, Transit Connections, Access Improvements
- **VRE: \$44 million** – Service Expansion, Stations, Platforms, Track Work, Parking Garage, Improved Access
- **ART Bus/Arlington County: \$36 million** – Increased Bus Capacity, Transit Centers, Access Improvements
- **Fairfax Connector: \$26 million** – Increased Bus Capacity, Expanded Maintenance Facility
- **PRTC: \$17 million** – Increased Bus Capacity, New Maintenance and Storage Facility
- **DASH Transit Service/Alexandria: \$4.3 million** – Increased Bus Capacity, Access improvements, Shared Transit Info with WMATA
- **Loudoun Transit/Loudoun County: \$3.7 million** – Increased Bus Capacity, Commuter Lot
- **CUE Bus System/Fairfax City: \$3 million** – Increased Bus Capacity
- **Falls Church \$.9 million:** – Access and Last Mile/First Mile Improvements
- **NVTC: \$.8 million** – Route 7 Transit Alternatives Study (Enhance Route & Project)



Direct Roadway Infrastructure Funding

- I-66/Route 28 Interchange Improvements
- Route 28 Widening
- Route 1 Widening
- Route 7 Widening
- Loudoun County Parkway Widening
- Fairfax County Parkway Widening
- Columbia Pike Multimodal Improvements
- Belmont Ridge Road Widening



NVTA Regional Revenues

HB 2313 revenues generate approximately \$340 million annually for transportation projects.

70% Regional Revenue provided to the NVTA and utilized for:

- Regional projects included in TransAction 2040, or updates, that have been evaluated by VDOT (in coordination with the CTB, DRPT and NVTA) for congestion reduction and emergency evacuation mobility (HB 599);
- The Authority gives priority to selecting projects that are expected to provide the greatest congestion reduction relative to the cost of the project.



NVTA HB 2313 Revenues Received through FYE June 30, 2017

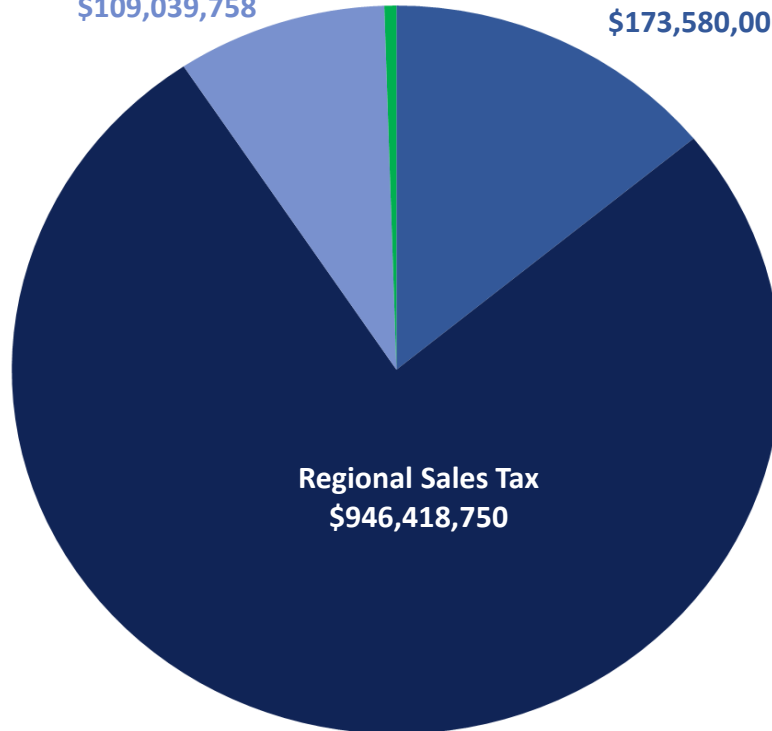
NVTA TOTAL REVENUE RECEIVED BY TAX TYPE

\$1,235,265,843

Transient
Occupancy Tax
\$109,039,758

Interest
\$6,227,329

Grantor's Tax
\$173,580,006

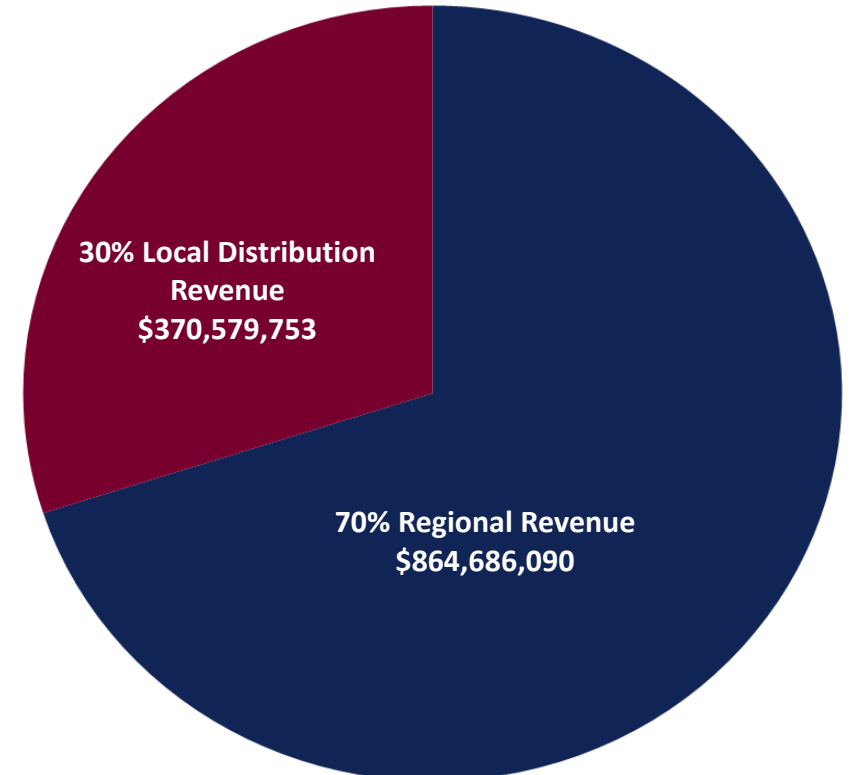


NVTA TOTAL REVENUE RECEIVED

\$1,235,265,843

30% Local Distribution
Revenue
\$370,579,753

70% Regional Revenue
\$864,686,090



*Since 2014, the NVTA has maintained a **AA+ bond rating**, which is the highest possible bond rating that the Authority can achieve.*



Six Year Program Development

➤ **Development of Region's First Six Year Program**

- FY 2018-2023
- First Six Year Program for Northern Virginia
- \$1.5 Billion in Regional Revenues*
- Synchronize with Commonwealth's SYP

➤ **Call for Regional Transportation Projects Issued**

- **63 Projects Received Total of \$2.5 Billion**
- **Example Mega Projects Received:**
 - Route 1 Widening and Bus Rapid Transit
 - Capacity expansions for Metro and VRE
 - ATC for Metro
 - Route 28 Widening



Proposed Budget/Legislation Impacts on Local Governments & the Six Year Program

FY2019/23 Impact on Local Governments

Jurisdiction	Current Projection	Revised Projection*	\$ Change	% Change
Alexandria	\$42.5	\$32.0	-\$10.5	-25%
Arlington	\$75.2	\$57.6	-\$17.6	-23%
Fairfax City	\$15.1	\$10.5	-\$4.6	-31%
Fairfax County	\$270.0	\$197.7	-\$72.3	-27%
Falls Church	\$6.0	\$4.2	-\$1.8	-30%
Loudoun	\$119.3	\$86.4	-\$32.9	-28%
Manassas	\$10.3	\$7.0	-\$3.3	-31%
Manassas Park	\$3.0	\$2.1	-\$0.9	-30%
Prince William	\$85.5	\$60.7	-\$24.8	-29%
Totals	\$626.8	\$458.1	-\$168.7	

* Increased tax rates, less 40% diversion.

Notes:

- Applying the impact to FY2018 results in a further \$31.3 million reduction in local distributions.
- The impact on the five towns within the Authority; Dumfries, Herndon, Leesburg, Purcellville and Vienna has not been calculated. However, as town distributions are a subset of the county 30% distribution, the impact will be negative.

Impact on the Six Year Program (SYP)

There are 63 project applications totaling \$2.5 billion for the SYP.

As applied to the NVTA's FY2018/23 SYP, the proposed budget modifications would reduce funding for regional, multimodal, congestion reducing projects from \$1.511 billion to \$925 million.

Anticipated PayGo for the FY2018/23 SYP	\$1.511B
PayGo Net of Proposed Changes	<u>\$1.116B</u>
Reduction in SYP (five of six years)	-\$395m
Equivalent FY2018 reduction	-\$73m
Eliminate Prior Year Carryforward	<u>-\$100m</u>
SYP Impact	-\$586m



2018 Legislative Program

- ❖ **Allocation of Statewide Revenues:** It is important that Northern Virginia continues to receive its fair share of statewide revenues, as required in HB 2313. This is especially important as various formulas and processes for transportation funding are being created and/or modified.
 - ❖ **State of Good Repair:** The Authority recommends an increase in the percentage of State of Good Repair revenues that come to Northern Virginia.
 - ❖ **Revenue Sharing:** The Authority recommends that funding of the Revenue Sharing Program not be decreased below its current level of \$100 million.
- ❖ **Transit Capital Funding:** The Authority supports efforts to fully address this anticipated state funding reduction with statewide resources to ensure that all the Commonwealth's transit systems continue to receive appropriate state resources to provide critical transit services.
- ❖ **Regional Gas Tax Floor:** The Authority supports establishing a floor on the regional gas tax that would put it on par with the floor for the statewide gas tax established in HB 2313.
- ❖ **Safety:** The Authority supports adequate funding for and oversight of WMATA as it enhances the safety and security of the system and its riders. The Authority applauds work being done to stand up the Metro Safety Commission to ensure adequate oversight of WMATA's efforts.
- ❖ **Sustainable Governance, Operating and Funding Reforms:** The Authority supports appropriate changes in governance structures and policies, operational practices, and funding sources to address WMATA's current and long term challenges.
- ❖ **Maximize Metrorail's Existing Infrastructure:** The Authority supports continued local, regional, state and federal investment in Metro that helps accommodate additional passenger growth in Northern Virginia, which is important for the entire Commonwealth and serves federal facilities in the National Capital Region.
- ❖ **The Authority supports efforts to identify funding for operating and capital costs to sustain current service, as well as funding to address natural demand growth in the region.**

The Authority: Working Regionally



Northern Virginia
Transportation Authority
The Authority for Transportation in Northern Virginia





Stay Connected with NVTA

- Visit our websites:
 - TheNoVaAuthority.org
 - NVTATransAction.org
- Engage with your local governments (counties, cities and towns) and attend NVTA public meetings.
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 - [@NVTATransAction.](#)