

National Capital Region Transportation Planning Board

**FY 2009 - 2014**

# **Transportation Improvement Program**

AS ADOPTED JULY 16, 2008





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**DRAFT** FY 2009 - 2014

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## EXECUTIVE SUMMARY

The Transportation Improvement Program (TIP) for the Metropolitan Washington region is the official listing of the region's short-term transportation priorities. The TIP is a subset of the region's Financially Constrained Long-Range Transportation Plan for 2030 (CLRP) and it describes how state and local agencies intend to pay for the implementation of projects and programs over the next six years. The TIP has an immense volume of data contained regarding the amount and type of funding on various projects. The sheer quantity of projects in the metropolitan Washington region's TIP makes it very difficult to get a clear picture of what's going on. The actual TIP document includes pages and pages of detailed tables of data. The purpose of this brochure is to give readers a better sense of what the TIP is, how it's put together and how the CLRP is being implemented through the TIP.

The TPB held its first Public Forum on the TIP in October 2007 in conjunction with the TPB's Citizen Advisory Committee. The complexity of the information in the TIP clearly pointed to the need for a simpler means of telling the story. This brochure is based on the recommendations of the Citizen Advisory Committee and the participants of that forum.

Preparatory work on the 2008 CLRP and FY 2009-2014 TIP began in the fall of 2007. However, in February 2008, nine days after the TPB approved the major projects submitted for inclusion in the air quality conformity assessment for the CLRP and TIP with Northern Virginia Transportation Authority (NVTA) funded projects, the Virginia Supreme Court declared that the taxing ability of the NVTA was unconstitutional. The TPB decided to proceed with two versions of the draft 2008 CLRP and TIP (with and without NVTA funded projects), and the related conformity assessments.

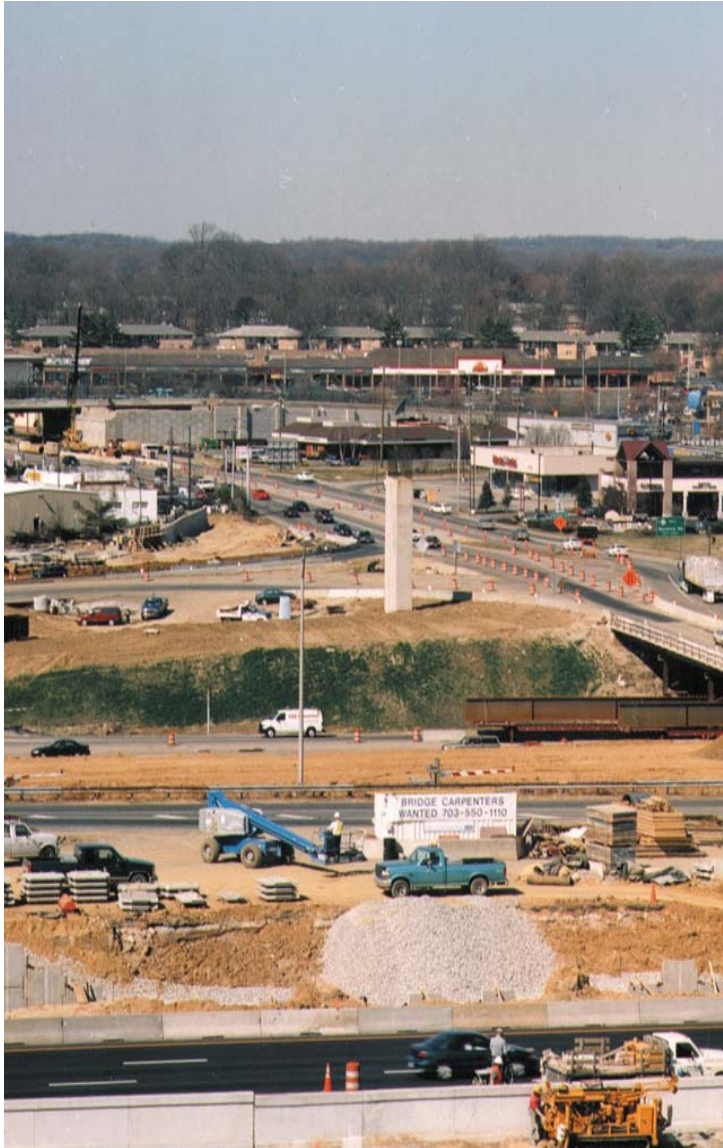
In June, two versions of the CLRP and TIP were released for public comment. Because the special session of the Virginia General Assembly did not act to restore the NVTA funding for the projects in the 2008 CLRP and TIP, the TPB on July 16 approved this TIP without NVTA funded projects. This TIP includes new projects which do not affect air quality conformity, but includes only the expansion projects in the 2007 CLRP projects in the

2007 CLRP as approved by the TPB on January 16, 2008, relying upon the air quality conformity determination for the 2007 CLRP as approved by the FHWA and FTA on June 11, 2008. This TIP without NVTA projects does not include any of the project updates affecting conformity that were submitted for the 2008 CLRP and FY 2009-2014 TIP conformity assessment, but does include all project funding and timing changes that do not affect conformity.

Following the July meeting, TPB staff immediately began analyzing the plan with a revised set of completion dates. This air quality analysis along with a revised TIP document will be release for public comment on October 9 and is scheduled to be approved by the TPB on November 19, 2008.



## WHAT IS THE TIP?



The Transportation Improvement Program—or TIP—is the official listing of our region’s short-term transportation priorities. It includes all the regionally significant projects that the states and other jurisdictions in the region have approved and are intending to implement over the next six years.

The Transportation Planning Board (TPB) at COG updates the TIP every year. Under federal law, the TIP must meet air quality conformity requirements and must reflect anticipated funding. All projects that receive federal funding must be included in the TIP.

The six-year TIP is a multi-modal list of projects. In addition to highways and public transit, it includes bicycle, pedestrian and freight-related projects. The TIP documents the anticipated schedule and cost for each project phase, including project engineering, right-of-way acquisition and construction. When an agency submits a project phase for inclusion in the TIP that means the agency seriously expects to implement it during the next six years.

The projects in the TIP are staged over several years. For example, a highway improvement project typically consists of a planning phase, an engineering phase, right-of-way acquisition, and construction. Each of these phases may last a number of years. While the entire project is included in the TPB’s long-range plan, in many instances, only a portion of these activities is reflected in the six years covered by the TIP.

Inclusion in the TIP represents a key milestone in the authorization of funding for a project. It does not, however, represent a commitment or an obligation of funding. More specifically, the TIP does not guarantee that a project will be implemented. Problems often arise that can slow a project or even remove it from the program.

The TIP also is not a final schedule for project implementation. The timeframe shown in the TIP reflects a best estimate at the time the TIP is developed. Project phases can be pushed back, particularly when transportation agencies face funding problems or other obstacles.

## ANNUAL PROGRAMMING CYCLE

The TPB usually approves a new TIP every year. Preparatory work begins in the summer. Final approval is scheduled for the following July. Due to the number of agencies involved and the time required to analyze the draft program, the schedule is very tight.

It takes at least a full year to develop the lists of projects and other data that go into the TIP. Of course, the program is not built from scratch during this period. For the most part, the annual cycle is an updating process that uses the previous year's TIP as a starting point. This process is continuously ongoing; a new round is getting underway before the previous year's cycle has even ended.

The state DOTs, as the agencies that build, maintain and operate most of the region's transportation facilities, develop the primary inputs for the TIP. Each state develops its transportation program quite a bit differently, although there are some common patterns. All the states, for example, conduct technical analysis and public outreach for their programs during the fall. The state legislatures typically approve funding for the state programs in the spring.

In addition to the state DOTs, other agencies develop projects for the TIP. In particular, the Washington Metropolitan Area Transit Authority (WMATA) provides major inputs to the TIP every year. The National Park Service, and some counties, cities and towns also identify projects for inclusion. Regardless of what programming process they go through, all regionally significant projects must be submitted to the TPB for inclusion in the regional TIP.

### SUMMER Internal Program Development

Agencies identify potential project priorities and develop draft 6-year programs, including preliminary financial analysis.

### FALL Public Review

Agencies release information on projects considered for 6-year programs for public comment:

- DDOT: Staff develops draft budget.
- MDOT: Staff conducts outreach on the Consolidated Transportation Program (CTP) during the "Secretary's Annual Tour" of the counties.
- VDOT: The Commonwealth Transportation Board (CTB) conducts public information meetings to inform the development of the Six-Year Improvement Program (SYIP).
- WMATA: Staff develops draft budget.

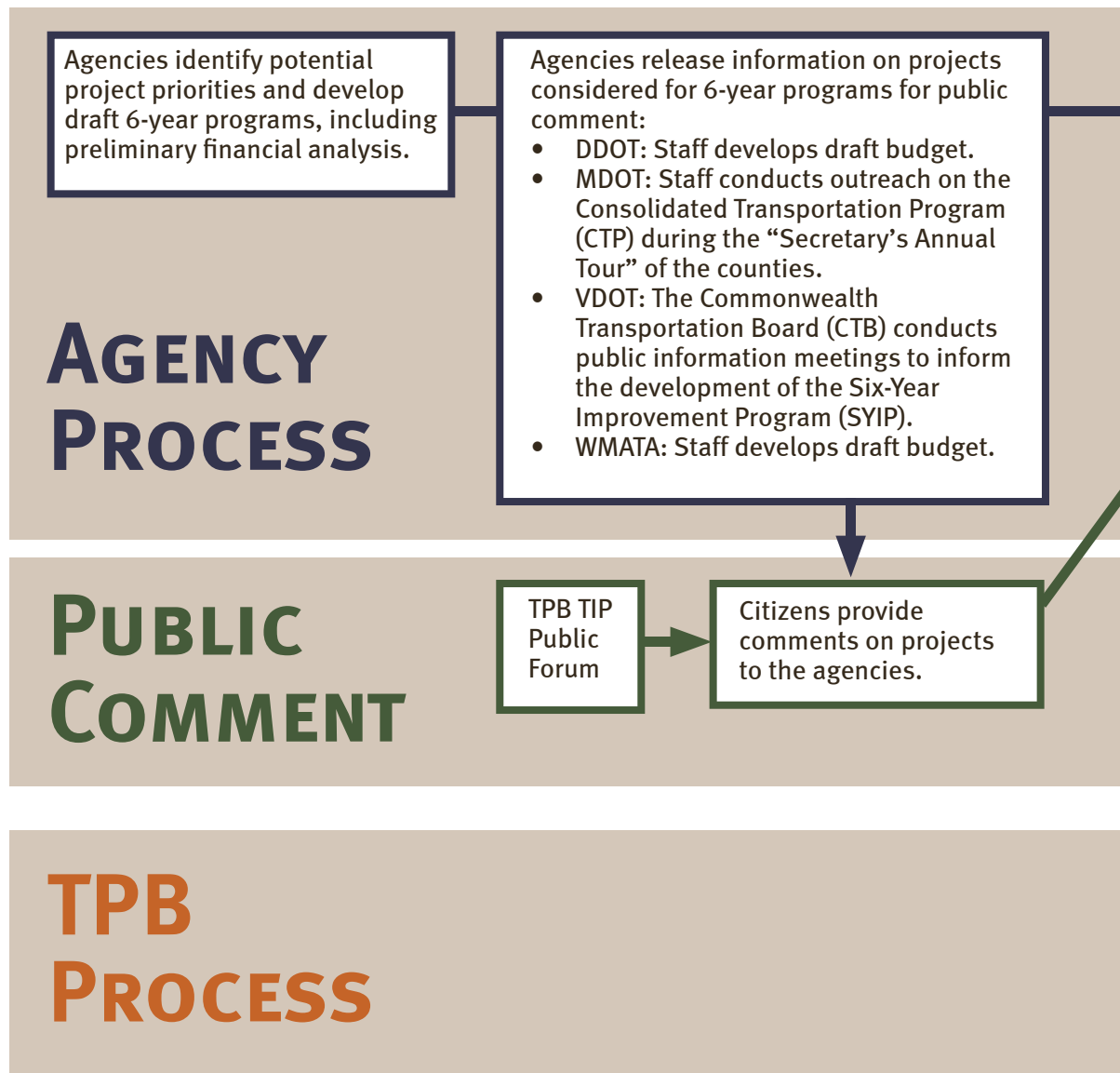
## AGENCY PROCESS

## PUBLIC COMMENT

TPB TIP  
Public  
Forum

Citizens provide  
comments on projects  
to the agencies.

## TPB PROCESS





### WINTER Program Refinement and Regional Submissions

Agencies refine programs based on public review and other analysis:

- DDOT: Mayor submits budget to Council.
- MDOT: Staff revises the CTP. The Governor submits the draft CTP to the General Assembly.
- VDOT: The CTB and VDOT staff develop the draft SYIP.
- WMATA: Board reviews draft budget.

### SPRING Transportation Budget Approved

Governing bodies approve budgets and transportation plans:

- DDOT: Council approves budget for Congressional review.
- MDOT: The Maryland General Assembly approves the CTP.
- VDOT: The Virginia General Assembly approves the budget. The CTB develops a final draft SYIP, which is released for public comment and approval is scheduled in June.
- WMATA: Board approves budget.

### SUMMER TIP Approval

Citizens provide comments on projects submitted for air quality conformity analysis.

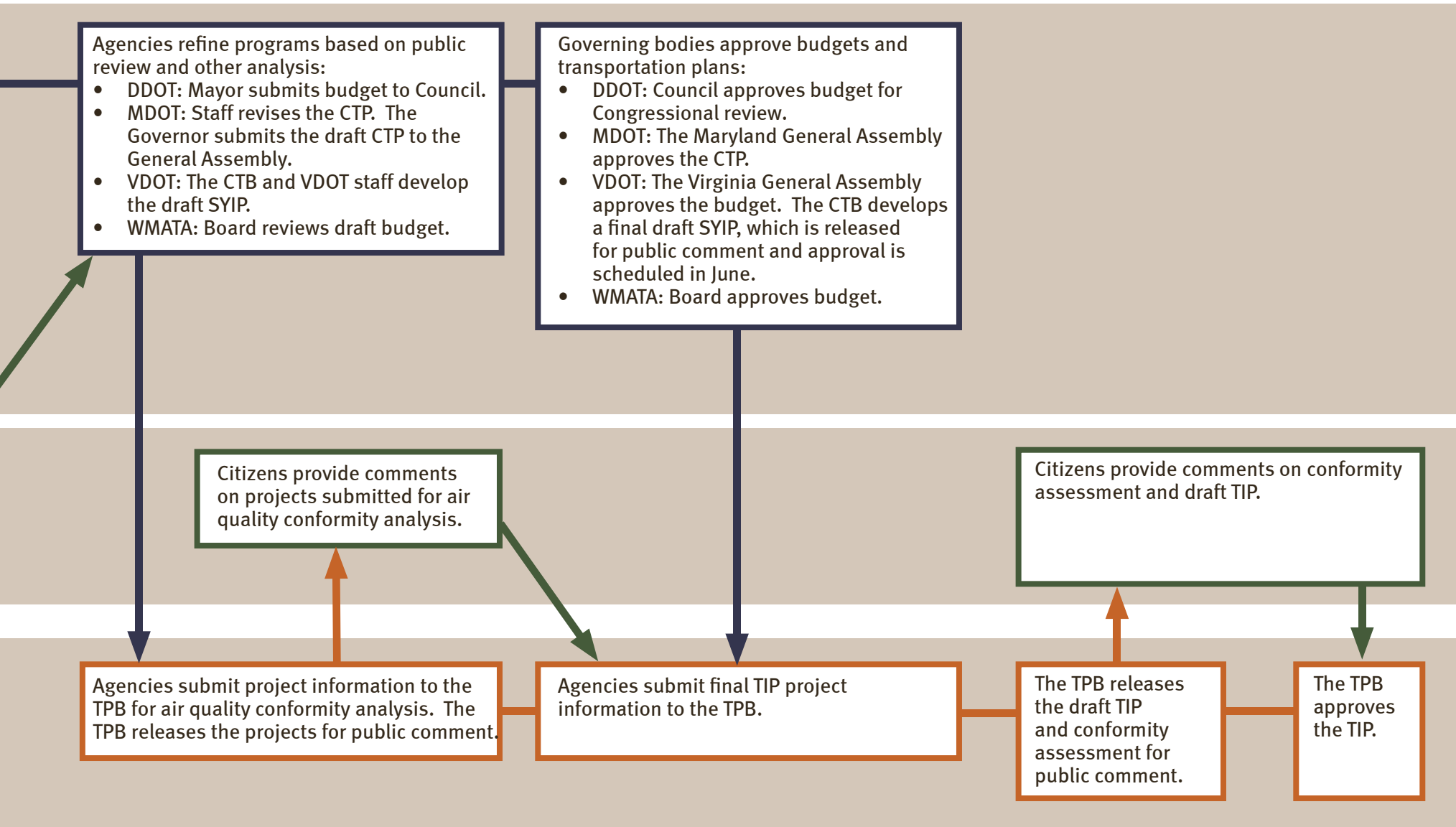
Citizens provide comments on conformity assessment and draft TIP.

Agencies submit project information to the TPB for air quality conformity analysis. The TPB releases the projects for public comment.

Agencies submit final TIP project information to the TPB.

The TPB releases the draft TIP and conformity assessment for public comment.

The TPB approves the TIP.



## REGIONAL TRANSPORTATION CHALLENGES

While the Washington region is buoyed by a strong economy, anticipated growth presents regional leaders with a long list of transportation challenges. In the next 25 years, our region is expected to add 1.6 million new people and xx million jobs, and in our auto-dependent society, more people means more cars and more congestion. By 20xx, regional planners at the TPB expect vehicle miles traveled (VMT—a measure of how much we drive) to increase by xx percent. And driving will not just increase overall; it will increase per capita as well. The resulting congestion is a drain on our economy and our quality of life.

Part of the reason for the increase in driving is that people are living farther and farther away from their jobs, and alternative transportation options are limited. While our region already has an extensive system of public transit, we also have a great need for more transit. There is also unmet demand for the most basic modes—walking and bicycling. But too many of our communities were designed to accommodate cars not people. We are now faced with the challenge of building or retrofitting neighborhoods so they are walkable and accessible to public transit.

The increase in driving creates environmental challenges as well. Automobile emissions are a major source of ground-level ozone (smog) and fine particulates in the air. Vehicles are also responsible for a large percentage of greenhouse gas emissions, which are linked to global climate change.

The transportation needs of less-advantaged communities and individuals are also challenging. Regional leaders need to ensure that transportation access is available to lower-income people who may not own cars and may have trouble getting to jobs. We also need to meet the mobility needs of seniors and people with disabilities.

Tackling these challenges will not be cheap and transportation dollars are tight. In 2000, the TPB found that the region needed an increase of more than 50 percent in anticipated funding in order to meet our transportation needs in the coming decades. Regional leaders have had some recent successes in funding the shortfall, but we are far from having enough resources.

### Working to Meet the Challenges

So what are we doing over the next six years to begin to meet these long-term challenges? The TIP features an array of projects that meet immediate needs but also address long-term regional goals, which are consistent with the TPB Vision, the region's transportation policy framework approved in 1998. Here are some key regional objectives that are addressed in the TIP:

#### A Multimodal System

Regional policy makers and planners understand that our regional transportation system needs to offer people a variety of choices about the trips they make. The TIP features a wide range of projects of all modes—trains, buses, pedestrian and bicycle facilities, as well as roads. The region's commitment to transit is demonstrated by the fact that 41 percent of the total funding in the TIP is dedicated to building and maintaining train and bus services. Transit projects range from the biggest transportation project in the region—the Dulles Metrorail extension—to relatively small bus improvements.



The TIP's reflection of multimodal planning doesn't end with transit. It also includes pedestrian and bicycling facilities, paratransit, ridesharing, and even teleworking. Perhaps most importantly, a multimodal approach means that projects are often not defined by a single mode. For example, the HOT lanes projects in Northern Virginia include extensive express bus service.





## Maintenance and Rehabilitation

The TPB Vision states that the region will “give priority to management, performance, maintenance and safety of all modes and facilities.” The TPB’s financial analysis indicates that 75 percent of available funding over the coming decades will be needed to operate and maintain the system that is already in place. The region’s transportation implementing agencies consider maintenance and rehabilitation to be their first priorities when selecting projects for the TIP.

## Management and Operations



Technology can help us better manage the transportation system that is already in place. The TPB Vision recognized the importance of management and operations when it called for the region to “use the best available technology to maximize system effectiveness.” The TIP provides funding for a number of different programs that focus on technology, including transportation manage-

ment centers, traffic signal improvement programs and incident response coordination. And technological components are making many new projects possible, ranging from new toll road projects to D.C.’s new Smart Bike program.

## Transportation/Land-Use Coordination

The TPB Vision called for “a healthy regional core and regional activity centers with a mix of jobs, housing and services in a walkable environment.” Such activity centers are intended to be focal points for development and

nodes for an interconnected transportation system. Adequate circulation systems must be developed within the activity centers, as well as between them.

The TIP features a number of projects designed to make such activity centers work. For example, the Potomac Yards projects, highlighted in the box on page x, provides a variety of transportation improvements to accommodate a planned mixed-use development in Alexandria.

## Accessibility for Transportation-Disadvantaged Populations

Access is particularly important to people who are sometimes left out of our fast-paced transportation system. Seniors get stuck at home. People in wheelchairs can be forced to rely upon the goodwill of strangers. Former welfare recipients who may be juggling several jobs can be left out in the cold. The TPB Vision states that persons with special accessibility needs should have fair and reasonable access to the region’s transportation system. The TIP includes a variety of projects to address the needs of these communities and individuals. For example, the New Freedom program, administered by the TPB, provides funding for transportation programs and services that go above and beyond what is required by the Americans with Disabilities Act (ADA) and the Job Access/Reverse Commute (JARC) program provide funding to improve access to job sites and employment-related activities for people who are transitioning from welfare to work or for others with limited incomes.



## Enhanced Funding

The region has a mixed record in achieving “enhanced funding mechanism(s)” for transportation, as called for in the TPB Vision. WMATA’s member jurisdictions have committed to funding short-term system needs through the “Metro Matters” program, which is included in the TIP. In addition, legislation is pending in Congress to provide ongoing federal funding for Metro, along with regular state/local funding commitments. Another major development in the recent years is the rise of tolls as a means of paying for new highway capacity. Nine percent of funding in the TIP is derived from tolls and three out of the most expensive projects in the TIP are toll projects—Virginia’s HOT lanes projects on the Beltway and I-95/395 HOT and Maryland’s Intercounty Connector.

But funding remains tight overall and critical needs are not being addressed or are being deferred. The most obvious recent example of the continuing squeeze is the situation in Virginia where attempts to secure funding for transportation have been consistently defeated (see “Tightening State Budgets” below).

## Short-Term Regional Challenges Reflected in the TIP

In addition to meeting long-term regional goals, every year the TIP reflects more immediate challenges, including the availability of funding and unforeseen new transportation demands.

### Tightening Budgets

With the recent economic downturn, budgets have been shrinking at the local, state and federal levels. Coupling national economic conditions with the long-term transportation funding shortfall in our region, this year’s funding for the TIP has been tighter than usual.

Funding conditions in Virginia have particularly affected the new TIP. In 2007 the Virginia General Assembly approved a comprehensive transportation legislative package that gave the Northern Virginia Transportation Authority (NVTA) the ability to collect new funds from a variety of taxes and

fees. With this new funding source, local transit agencies and VDOT were able to accelerate the expected completion date of some existing projects and add some new ones like the Columbia Pike Streetcar. Early in 2008, the Virginia Supreme Court ruled that the transportation package was unconstitutional. The Virginia General Assembly was not able to reach a consensus on a means of replacing this funding mechanism before they ended their session in the summer. Consequently, the TPB had to perform a second air quality analysis with a revised set of completion dates for those accelerated projects in Virginia. This conformity analysis is scheduled to be released for public comment in October 2008 along with a revised FY 2009-2014 TIP document. The funding amounts programmed in Virginia are expected to change, but not by a significant amount.

### Base Realignment and Closure (BRAC) Impacts

The BRAC Commission recommendations, which were enacted into federal law in 2005, will have a major impact throughout the Washington region. Federal defense-related employment will be reduced in some places, such as Crystal City in Arlington, while a number of facilities outside the Beltway will expand.

The TIP includes new projects designed to address the increased transportation demand that is expected to arise in Fort Belvoir in Fairfax County, Fort Detrick in Frederick County, the Bethesda Naval Medical Center and other locations.



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# WHAT'S NEW IN THE TIP?

## New Projects

The following projects are proposed to be added to the FY 2009-2014 TIP when it is approved by the TPB on November 19, 2008.

### 1 Access to Ft. Belvoir Engineering Proving Grounds (EPG): I-95 and Fairfax County Parkway (BRAC)

Two projects have been proposed to meet expected demand at the Fort Belvoir EPG due to the Base Realignment and Closures (BRAC) act.

I-95 Access to Fort Belvoir includes the following improvements:

Widen the existing ramp from southbound I-95 to the Fairfax County Parkway and EPG southern loop road with an additional barrier-separated lane, providing dedicated access to the EPG for DOD personnel only.

A new reversible, single-lane approach bridge from the northbound HOV/Bus/HOT lanes to the EPG's southern loop road. This connection will provide access from the northbound I-95 HOV lanes in the morning. In the evening, access will reverse to the northbound I-95 general purpose lanes and the southbound HOV lanes.

**Estimated Completion:** 2011, 2013  
**Estimated Cost:** \$28.8 million  
**Funding:** Federal funding

Fairfax County Parkway Access to Fort Belvoir  
 A one-lane ramp from the EPG Access Road to northbound Fairfax County Parkway and a two-lane ramp from the Access Road to southbound Fairfax County Parkway. The proposed ramps will connect to the proposed interchange at Rolling Road, which is already included in the CLRP.

**Estimated Completion:** 2011  
**Estimated Cost:** \$6.8 million  
**Funding:** Federal funding

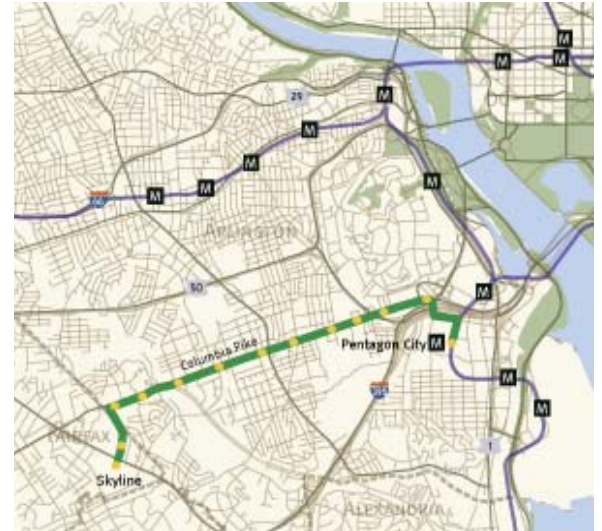
### 2 Widen Segments of US 50 from Eaton Place to Jermantown Road Within the City of Fairfax



Widen two segments of US 50 from Eaton Place to McLean Avenue and from the VA 236/VA 29 to Jermantown Road from four to five lanes. Project will also include pedestrian improvements and support the development of express shuttle service to the Vienna/Fairfax-GMU Metrorail Station and other circulator shuttle services to connect activity centers.

**Estimated Completion:** 2009  
**Estimated Cost:** \$2 million  
**Funding:** Local funding  
**Length:** 5 miles (total)

### 3 Columbia Pike Streetcar from Skyline to Pentagon City



Design, construct and operate a streetcar system running approximately 4.7 miles between Pentagon City in Arlington County and Skyline in Fairfax County. For most of the route, streetcars will travel in mixed traffic.

**Estimated Completion:** 2014  
**Estimated Cost:** \$138.5 million  
**Funding:** State and local funding  
**Length:** 4.7 miles



## 4 Fairfax Connector Service Transit Development Plan

Increase bus service on priority routes and purchase 76 new Fairfax Connector buses. Expand the West Ox Bus Operations Facility to accommodate new buses and increased service. Also includes bus stop access and safety improvements identified as part of the Bus Stop Inventory and Safety Study.

*Estimated Completion:* 2010  
*Estimated Cost:* \$91.9million  
*Funding:* Local funding

## Case Study # 1: MD 4 - Interchanges and Widening

Pennsylvania Avenue in Washington may be one of the most famous streets in America, but in Prince George's County the road plays a more modest role as a four-lane arterial highway lined with low-density retail and housing. In recent years, Pennsylvania Avenue in Maryland (labeled MD 4) has experienced increasing traffic volumes. This demand will intensify as development proceeds at the new Westphalia Town Center and jobs increase at Andrews Air Force Base.

**The project:** For more than 20 years, state and local officials have been working on a project that would transform MD 4 into a limited access freeway. The multiphase project includes a widening from four lanes to six, and three interchange reconstructions at Suitland Parkway, Westphalia Road and Dower House Road.

**A little history:** State Highway Administration (SHA) planners began working on the MD 4 project in 1988. State planners conducted a public meeting on alternatives in 1996 and two years later, they held a location design hearing in which the specifications of the project were presented to the public. In May 2000, the Federal Highway Administration issued a "Location Approval" permitting the project to proceed.

**Local support:** The MD 4 project is consistent with the county's land-use plans and local officials have given the project a high priority in their requests to MDOT.

**The CLRP and TIP:** The CLRP currently includes the entire MD 4 project (all three interchanges plus widening) with a completion date of 2020. The TIP, however, only includes those components of the project that the state believes can be funded in the next six years. The most recent TIP, covering FY 2009-14, does not include the widening, but it does have two of the three interchanges:

1. The Suitland Parkway Interchange is included in the TIP for a total of \$109 million in federal National Highway System (NHS) funds over the next three years. This money will be used to fund construction, as well as some continuing planning & engineering and right-of-way acquisition. According to state planners, this interchange project is almost "ready to go."
2. The Westphalia Road Interchange is also included in the TIP at a level of \$30 million for construction in FY 2009. A private developer has been identified to provide this funding, although it has become clear that this amount will not be adequate to complete the project. Because of continuing uncertainties regarding funding and other issues, most observers believe the project is not likely to proceed this year.

The MD 4 project shows that the schedule in the TIP is not rigid. Projects often get delayed, and some projects are more "ready-to-go" than others. In addition, if a project or some of its phases will take longer than six years, its completion will not be included in the TIP.

## CASE STUDIES

### Case Study # 2: South Capitol Street Corridor Improvements

The L'Enfant Plan of 1791 envisioned South Capitol Street as a symbolic gateway into Washington. Instead, South Capitol today is an urban freeway. The road, including Frederick Douglass Memorial Bridge, is in poor condition and it does not connect pedestrians, bicyclists, transit riders or motorists to community destinations.

**The projects:** This ambitious package of improvements will replace the Frederick Douglass Memorial Bridge and reconstruct South Capitol Street and Suitland Parkway to improve safety, accessibility, and multimodal mobility and support economic development. The process of transforming South Capitol into a six-lane boulevard will include the reconfiguration of several major intersections and the transformation of one existing highway interchange into an at-grade signalized intersection. Corridor enhancements will feature widened sidewalks, trails and curbside bicycle lanes, street lighting and trees.

**Recent history:** The South Capitol Street projects have roots in a number of planning activities over the past decade, including the Anacostia Waterfront Initiative and the 1997 National Capital Planning Commission (NCPC) report "Extending the Legacy, Planning America's Capital for the 21st Century," which envisioned a gateway boulevard and a new bridge. In 2002 the District Department of Transportation (DDOT) began a series of engineering and planning studies that established a series of next steps for realizing this new transportation vision.

The corridor's lynchpin project, reconstruction of the Frederick Douglass Memorial Bridge, began 2007 with an initial phase that lowered approximately 200 feet of the bridge's northern approach by up to 10 feet to create an at-grade roadway with a new intersection at South Capitol Street and Potomac Avenue.

**The CLRP and TIP:** In 2004 the South Capitol Street Corridor Improvements, including the Frederick Douglass Memorial Bridge, were added to TPB's Constrained Long-Range Plan (CLRP) with a price tag of \$xxx million. Along with the new 11th Street Bridge and a startup streetcar project, the inclusion of the South Capitol improvements in the region's long-range transportation plan was an indication of the District's commitment to revitalizing the Anacostia waterfront and adjacent areas.

The FY 2009-2014 TIP includes all aspects of the project, including the new bridge. A

total of \$717 million is allocated over the next five fiscal years to continuing planning and engineering (\$37 million), right-of-way acquisition (\$11 million; nearly \$70 million for right-of-way acquisition was included in previous TIPs) and construction (\$656 million).

**What this case study illustrates:** Complicated and expensive projects like the South Capitol Street Improvements are tough to keep on schedule. Although deadlines might slip, the District has requested the inclusion of all components of this multi-faceted in the TIP to make sure that federal funding is available and to reflect the city's budget decisions and priorities.

## Case Study # 3: Potomac Yard Projects

Redevelopment of the Potomac Yard site in Alexandria has been the subject of heated discussion since the late 80s. For a brief time in 19xx, the Washington Redskins hoped to build a football stadium at the site—an idea that was shot down fairly quickly by community opposition. However, one component of the stadium scheme survived—a proposal to build an infill Metrorail station on the existing Yellow and Blue lines, between Crystal City and Braddock Road.

The planned Metrorail station project has been featured in local and regional plans for more than 15 years, although funding has never been secured. In the meantime, mixed-use redevelopment of Potomac Yard is underway, and planners have pursued shorter-term transportation improvements.

The projects: A number of near-term transportation projects—including a bridge, new roads and transit improvements—have been built or are in the works:

- The Crystal City/Potomac Yard Transit Improvements project includes the construction of bus-only lanes, more frequent bus service, and enhanced bus stops. The improvements will provide near-term transit capacity to support rapid growth in the corridor, which lies in both Arlington and Alexandria.
- A new road, Potomac Avenue, is another short-term improvement in the Potomac Yard area. The road will be a four-lane boulevard running the length of the Potomac Yard site parallel to Route 1.
- The reconstruction of Monroe Avenue Bridge began in 2006 and will be completed in 2008. Funded largely by private developers, the straightened bridge provides four lanes of traffic and two dedicated turning lanes. The private developer funded the project at \$15 million.

Recent history: The Potomac Yard development plan, completed in 1999, included a number of transportation components, including construction of Potomac Avenue. In 2003, the Alexandria City Council added reconstruction of the Monroe Avenue Bridge to the area's development plan.

Recognizing the need for a stronger transit component in the area's development, Alexandria, Arlington and the Virginia Department of Rail and Public Transportation (DRPT) decided in 200x to build a dedicated busway between Crystal City and Potomac Yard, with the option for future expansion to light rail or bus rapid transit. In the meantime, a number of transit service improvements are being implemented.

In 2008, Alexandria renewed the push for a Metrorail station at Potomac Yard when the city approved higher densities for planned residential and office buildings near the station area.

These densities are considered essential for creating ridership demand to make the station project viable. In addition, the city conducted an analysis showing how future tax revenue could help finance the station's anticipated cost of \$150 million.

The CLRP and TIP: Since 199x, the TPB's Constrained Long-Range Plan (CLRP) has included the Potomac Yard Metro Station, although the completion date has been consistently pushed back. The current completion date is 2030. Because the Metrorail Station is not currently planned for the next six years, it is not included in the TIP.

The Crystal City-Potomac Yard Busway project and the Potomac Avenue project are included in both the TIP and the CLRP because they are planned for completion in the next six years. Here how the projects are shown in the TIP:

- The Crystal City-Potomac Yards Busway project is broken into two listings—for Arlington and Alexandria. Both are using funding from the Federal Transit Administration (FTA).
- Arlington: \$846,000 in construction is programmed for FY09. Anticipated completion is FY2010.
- Alexandria: \$667,000 is provided in construction in FY09 and FY10. Completion is planned for FY2011.
- The TIP shows that the Potomac Avenue project will be funded with private money in FY2009 and FY2010 for a total of \$9 million. The project is currently slated for completion in 2010, but given the current economic slowdown, that schedule may slip.

What this case study illustrates: The status of the Potomac Yard Metrorail Station project in the regional CLRP and TIP reflects priorities and realities. A relentless funding squeeze has kept the station project out of short-term programs, including the six-year TIP. But leaders in Northern Virginia want to keep the project on the region's "radar screen" and therefore it has been maintained in the "outyears" of the TPB's long-range plan (the CLRP). This means that they "reasonably expect" funding to be available in the coming decades, but the current funding environment does not allow them to be more specific or immediate.

In the meantime, planners and decision makers have made sure that short-term projects for Potomac Yard are included in the TIP. These projects will accommodate the travel demands of new residents and will complement a future Metrorail station.

# FINANCIAL ANALYSIS

## WHAT'S BEHIND THE NUMBERS?

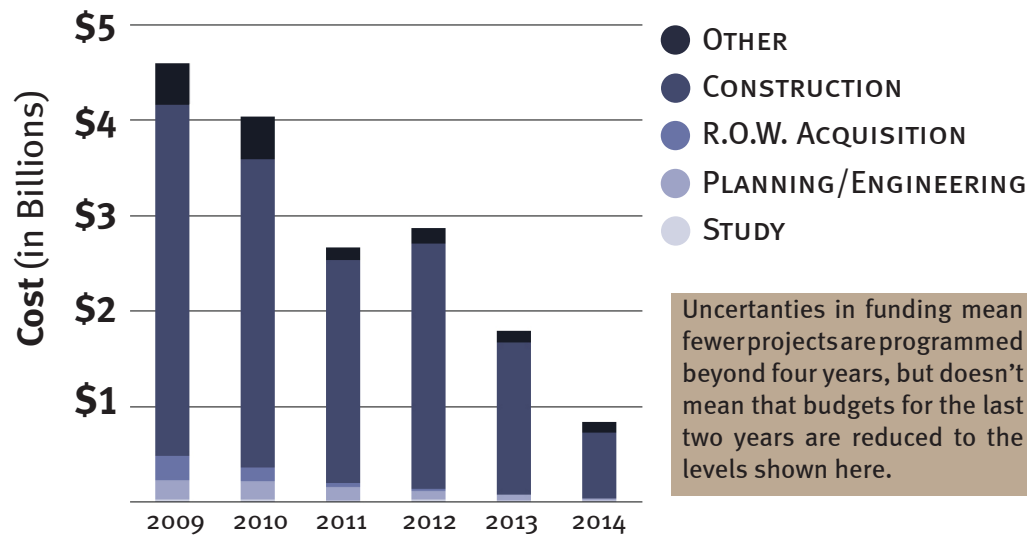
The FY 2009-2014 TIP has more than \$16 billion programmed over the course of six years. **Figures 1 and 2** show the break-down of this programming by fiscal year. The most visible trend is the continual drop from \$4.59 billion in FY 2009 to less than \$1 billion in FY 2014. At first glance, this trend may seem alarming, but it is important to remember that the TIP is not a comprehensive budget document. While federal, state and local budgets are getting tighter, this is not necessarily a reflection of that situation.

There are two main reasons behind the steep decline seen in the outer years of the TIP. First, there are a few big-ticket projects that are expected to be complete within the next four years; I-95/395 HOT Lanes in 2010; the first phase of the Dulles Corridor Metrorail project in 2011; the Intercounty Connector in 2012; and HOT Lanes on the Beltway in 2013, to name a few.

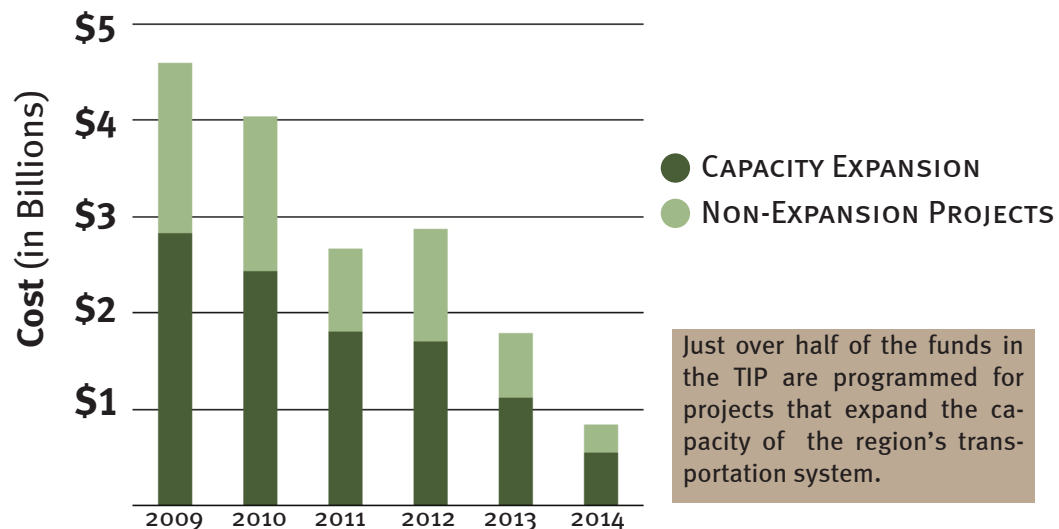
Second, funding in the out-years is much less certain than in the near term. Programming in the early years of the TIP is based on existing project budgets and known funding sources. In the final years of the TIP, those budgets and funding sources become a little more fluid. Federal law only requires that the TIP cover a four-year period. Between the uncertainty of state and local budgets and the pending renewal of federal surface transportation legislation, some agencies limit their programming focus to just the first four years of the TIP.

**Figure 1** shows more than 80% of programming dedicated to construction phases of projects in the TIP. It is important to note that the term “construction” here is not strictly limited to the building of new projects. Any project that involves actual work on a facility can be included; road reconstruction, street resurfacing, building bus shelters, trail repair, rail maintenance, etc. The term “other” is used to describe expenditures that don’t fit neatly into the other four phases such as funding for programs, operational expenses or purchasing buses or rail cars.

**Figure 1: Fiscal Year Programming by Project Phase**



**Figure 2: Expansion vs. Non-Expansion Programming**







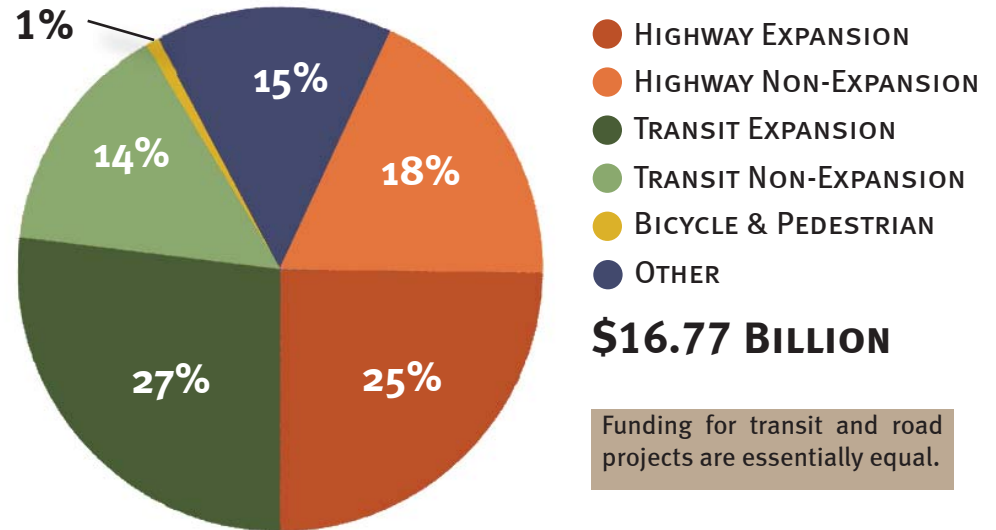
Just over half of the funds in the TIP are programmed for projects that add capacity to the region’s transportation system - both road and transit. **Figure 2** shows that this trend remains consistent throughout the six years of the TIP. The non-expansion category includes a wide variety of projects: in addition to the regular rehabilitation and maintenance discussed previously, there are studies, operational and safety programs, bike trails, technology installations (Intelligent Transportation Systems), rail car and bus purchases and minor intersection alterations, just to name a few.

**Figure 3** breaks the expansion vs. non-expansion funding down by project type. The percentage of funds programmed for transit and road expansion is comparable. The percentage of funds programmed for non-expansion projects are also roughly equivalent between roads, transit and “other” (a catch-all category that may include minor road or transit improvements, studies, operational and safety programs, environmental mitigations, etc.) The pie chart shows that just 1% is programmed for bicycle and pedestrian projects. These are projects that are specifically related to bicycle and pedestrian facilities. There are a significant number of road and transit projects that include amenities for bicyclists and pedestrians, such as bike lanes, sidewalks and bike storage that are not accounted for in this 1%.

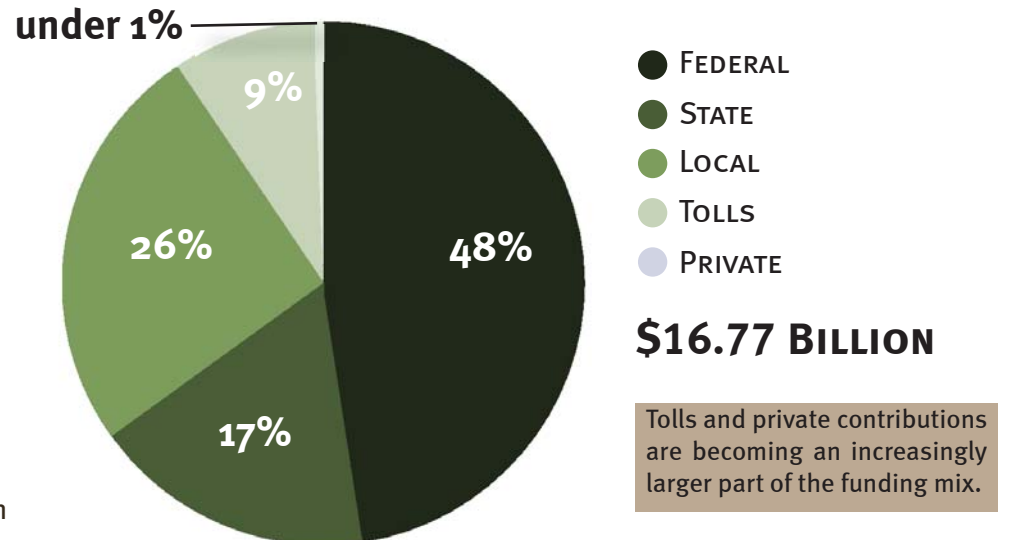
It would be too simplistic to say that these figures represent the entire funding programmed for the region over the next six years. The TIP only shows those projects that expect to use federal funds and other regionally significant projects that are paid for with state, local and private funds. There are significant federal funds that go towards transit operating costs and a large number of small projects that don’t add capacity that are paid for with state and local funds.

Federal funding continues to play a strong role in funding transportation projects. **Figure 4** shows that almost half of the funding in the TIP is from federal sources. Tolls and private funds are becoming an increasingly large part of the funding mix. While the private slice shown is less than 1%, some private contributions are made to local governments, which then show up in the “local” slice.

**Figure 3: FY 2009-2014 by Project Type**



**Figure 4: FY 2009-2014 Funding Sources**



## TIP FORUMS

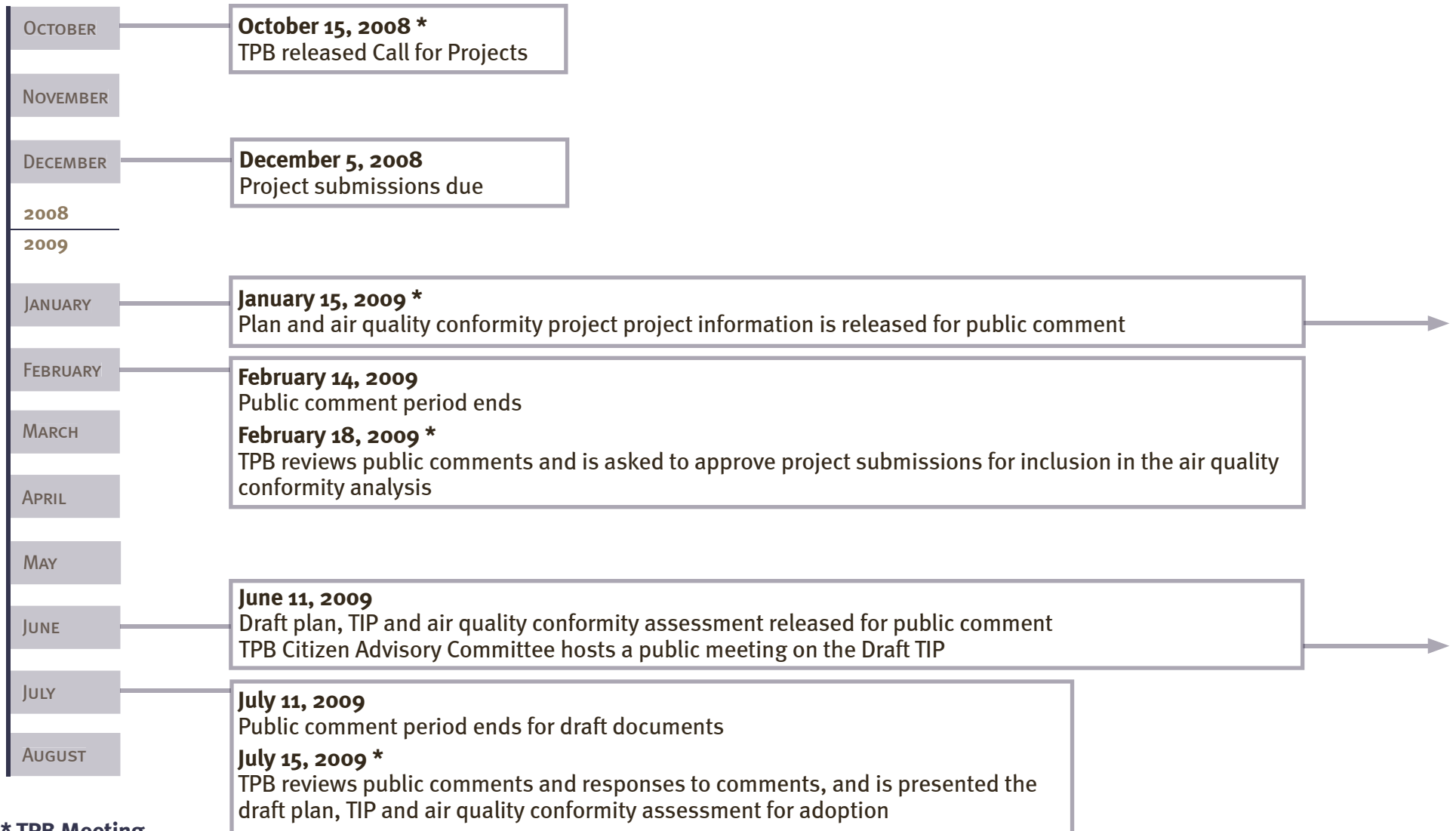
Content under development.





# SCHEDULE FOR THE 2009 CLRP AND FY 2010-2015 TIP UPDATE

This schedule may be revised. For the latest dates, see [www.mwcog.org/transportation](http://www.mwcog.org/transportation).



\* TPB Meeting

## Contact the National Capital Region Transportation Planning Board (TPB).

There are two opportunities for the public to comment on the Long-Range Plan and the TIP, however the full draft TIP will not be available until the second comment period. The first takes place in January - February, before the projects in the Plan and TIP are tested for air quality conformity. The second takes place in June - July after the air quality analysis has been completed and once the draft TIP is developed. There are several ways members of the public can provide their comments to the TPB.

**Write:** National Capital Region Transportation Planning Board  
777 North Capitol Street NE  
Suite 300  
Washington, DC 20002-4239

**Call:** (202) 962-3262, TDD: (202) 962-3213

**Email:** TPBPublicComment@mwkog.org

**Click:** [www.mwkog.org/transportation/publiccomment](http://www.mwkog.org/transportation/publiccomment)

**Speak:** Interested citizens may make a statement during the public comment period at the beginning of each TPB meeting, at 12 noon on the third Wednesday of every month, except August. To participate, call (202) 962-3315.

*For more information on the TIP process or document, contact Andrew Austin at (202) 962-3353, [aaustin@mwkog.org](mailto:aaustin@mwkog.org)*

## Contact your state or regional transportation agency.

### District of Columbia

Department of Transportation  
(202) 673-6813  
[ddot@dc.gov](mailto:ddot@dc.gov)  
[ddot.dc.gov](http://ddot.dc.gov)

### Maryland

Department of Transportation  
(410) 865-1142  
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[MTAInfo@mdot.state.md.us](mailto:MTAInfo@mdot.state.md.us)  
Highway Administration  
[shaadmin@sha.state.md.us](mailto:shaadmin@sha.state.md.us)  
[www.mdot.state.md.us](http://www.mdot.state.md.us)

### Virginia

Department of Transportation,  
Northern Virginia District Office  
(703) 383-VDOT  
[NOVAinfo@virginiadot.org](mailto:NOVAinfo@virginiadot.org)  
[www.virginiadot.org](http://www.virginiadot.org)

Washington Metropolitan Area Transit  
Authority (WMATA)  
(202) 962-1234  
[csvc@wmata.com](mailto:csvc@wmata.com)  
[www.wmata.com](http://www.wmata.com)





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