



Agenda Item #5B

NVTC's 2023 Annual Report on the Performance and Condition of WMATA



5B. NVTC Annual Report on WMATA

Background and Purpose

- Virginia's 2018 transit funding legislation, which created dedicated capital funding for WMATA, also requires NVTC to produce an Annual Report on the Performance and Condition of WMATA. The report is directed to the Governor and General Assembly.
- The legislation directs the report to include **strategies to reduce the growth in costs and improve efficiency at WMATA**, uses of the dedicated capital funding, and reporting on financial, safety and performance data.
- The NVTC WMATA Committee provides guidance to staff on key policy priorities.
- This year's report integrates the work of NVTC's Metro Operating Funding and Reform Working Group. These **Metro Funding, Accountability, and Reform Recommendations** are intended to be a framework for NVTC, the Commonwealth, and regional discussions on WMATA. NVTC staff are engaging with MWCOCG and other regional partners on recommendations that have regional significance.

5B. NVTC Annual Report on WMATA

Proposed Structure for NVTC's 2023 Annual Report on WMATA

Chapter	Title	Data Source or Content
	Introduction	Context and background on FY 2025 operating gap; highlighting new services
1	Metro Funding, Accountability, and Reform Recommendations	Policy Recommendations by the Commission
2	Use of Dedicated Capital Funds	WMATA
3	Safety & Reliability	
4	Metrorail Financial Performance	National Transit Database (NTD) and Metro Performance Reports
5	Metrobus Financial Performance	
6	Metrorail & Metrobus Ridership	

5B. NVTC Annual Report on WMATA

Proposed NVTC Recommendations (Near Term)

Draft Recommendation	Focus Area	Directed to
1. Seek administrative or legislative opportunities to permit WMATA to re-baseline its annual operating subsidy to Virginia (and Maryland) in FY 2025	Structural Funding Deficit	VA, MD and WMATA Board
2. Return federal workers to the office and secure a replacement for the region's losses in fares from riders using federal transit benefits		Federal Government
3. Seek additional state aid to match local funding while continuing to work on a long-term funding solution		NVTC and General Assembly

5B. NVTC Annual Report on WMATA

Proposed Recommendations (mid- to long-term)

Draft Recommendation	Focus Area	Directed to
1. Manage labor cost escalation through reforms to pension and other post-employment benefits (OPEB) <ul style="list-style-type: none">• Increase worker contributions to pensions and OPEB• Limit or prohibit overtime earnings towards retirement pay• Implement WMATA's Office of the Inspector General (OIG) findings to improve controls and governance and explore alternative retirement plans	Structural Cost Growth	WMATA and labor unions
2. Seek amendments to the federal Wolf Act that would require consideration of WMATA's fiscal condition and jurisdictions' ability to pay in binding arbitration		Congress
3. Establish a revised Virginia and Maryland legislative operating assistance growth cap that addresses the unintended consequences of the current cap		VA, MD, and WMATA Board
4. Improve farebox recovery by raising fares for Metrorail and Metrobus	Operational and Financial Accountability	WMATA Board

5B. NVTC Annual Report on WMATA

Proposed Recommendations (mid- to long-term), continued

Draft Recommendation	Focus Area	Directed to
5. Formalize the functions and scope of a WMATA Board audit committee to enhance oversight via a coordinated jurisdictional audit	Oversight	VA, MD, DC and WMATA Board
6. Secure one or more sustainable and reliable sources of dedicated revenues to support additional operating funding	Structural Funding Deficit	VA and NVTC
7. Establish a rainy-day fund at WMATA		WMATA Board and funding jurisdictions
8. Secure one or more sustainable and reliable sources of dedicated revenues to support additional capital funding	Capital	VA and NVTC
9. Sustain NVTC's technical, policy, financial and legislative efforts to support the implementation of recommendations	Other	NVTC

In addition, NVTC staff will provide to the Commission updates and examples of WMATA's ongoing efforts and accomplishments around mitigating fare evasion, enhancing security, redesigning the bus network and bus formula, improving transparency, and finding cost savings.

5B. NVTC Annual Report on WMATA

Next Steps

November: NVTC staff will finalize the 2023 Annual Report on the Performance and Condition of WMATA

December 7: Commission approval of the 2023 Annual Report on the Performance and Condition of WMATA

December 15: Submit 2023 Annual Report on the Performance and Condition of WMATA to Governor and General Assembly

December 2023 - January 2024: NVTC staff completion of Metro Operating Funding and Reform Working Group Report



Agenda Item #6A

Proposed NVTC 2024 Legislative and Policy Agenda

6A. NVTC 2024 Legislative and Policy Agenda

Proposed 2024 State-Level Priorities - proposed new priorities highlighted

- Advocate for long-term, sustainable, dedicated funding to ensure WMATA, VRE and all Northern Virginia transit systems meet the growing needs of public transit in our region.
- Seek administrative or legislative opportunities to permit WMATA to re-baseline its annual operating subsidy in FY 2025 to Virginia to reflect the impact of COVID-19 pandemic on the transit system without financially penalizing NVTC localities.
- Protect state funding of public transit in Northern Virginia and ensure sustainable growth in the Commonwealth Transportation Fund.
- Protect existing NVTC autonomy, programs and funding sources.
- Continue support for state investment in Transforming Rail in Virginia and other passenger rail initiatives.
- Preserve transit's ability to effectively compete within the SMART SCALE program.
- Restore full revenue levels to the Northern Virginia Transportation Authority.
- Support funding for development and implementation of transit innovations including transit signal priority, zero and low-emission public transit, and fare payment technologies.

6A. NVTC 2024 Legislative and Policy Agenda

Proposed 2024 Federal Priorities - proposed new priority highlighted

- Ensure transit systems in Northern Virginia have the maximum access to federal formula and state of good repair funding, matching or exceeding the funding levels authorized in the Infrastructure Investment and Jobs Act.
- Maximize the region's access to federal transportation funding programs and competitive grant opportunities.
- Recognizing the importance of public transit in accessing federal agencies and facilities, identify and secure federal long-term capital and operating funding opportunities that benefit our local transit systems, including WMATA and VRE.
- Encourage federal return-to-office policies that encourage transit use throughout the work week.
- Continue support for commuter tax benefits for both the private and public sector.

6A. NVTC 2024 Preliminary Legislative and Policy Agenda

December Commission Meeting

- Commission asked to approve 2024 Legislative and Policy Agenda

Other Activities

December 1st - Transit Legislative Forum @ George Mason

January 22nd - VTA Transit Advocacy Day in Richmond

February 1st - NVTC Meeting and Reception in Richmond



NVTC, PRTC AND VRE PRESENT:

ANNUAL LEGISLATIVE FORUM

Join transit leaders and special guests for an in-person overview of federal and state issues affecting transit in Northern Virginia.

**Featuring Our Transit
Leader Panel:**

RSVP
— Today —

8:30 - 11 a.m.
Friday, December 1, 2023

 **New Location!**

George Mason University
Schar School/Van Metre Hall
Multipurpose Room 125/126
3351 Fairfax Drive
Arlington, VA 22201



Katie Cristol, CEO, Tysons Community Alliance, Randy Clarke, GM/CEO, Metro, Rich Dalton, CEO, Virginia Railway Express, Kate Mattice, Executive Director, Northern Virginia Transportation Commission, Bob Schneider, Executive Director, OmniRide



★ Moderated by:
Katie Cristol



Randy Clarke



Rich Dalton



Kate Mattice



Bob Schneider



SMART SCALE PROCESS REVIEW

NoVA CTB MEMBERS & LOCALITY ROUND ROBIN MEETING

Mary Hynes

NoVA Commonwealth Transportation Board Member



November 2, 2023



COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

SMART SCALE Process Review Update

September 20, 2023

<https://www.ctb.virginia.gov/resources/2023/sept/pres/5.pdf>



Presentation Topics

- **Review of Key Findings and Potential Recommended Solutions**
- **Review Illustrative Impacts Based on Round 5 Projects**
 - Northern Virginia Summary
- **VEDP Economic Development Recommendations**
- **Schedule and Next Steps**

After Reviewing Comments and Outcomes of Five Rounds of SMART SCALE, a Few Key Issues Stood Out

- **Leveraged Projects of \$30 Million Have a Funding Advantage**
 - Leveraged projects generally have a slight edge over non-leveraged projects, the advantage is much more prominent for SMART SCALE-funded projects greater than \$30M
 - No bias toward urban leveraged projects over rural leveraged projects, however urban areas utilize leverage funding more than rural areas
 - Recommended solution
 1. No specific action recommended (consistent with CTB policy to encourage the use of other sources to leverage SMART SCALE funds)
- **Application Quality Needs to Improve**
 - Over 50% of submitted Round 5 applications were “not ready” at full application submission (90% at pre- application)
 - Recommended solutions
 1. Reduce application cap limit to 2 and 5
 2. Streamline the SMART portal
 3. Screen out applications if they fail to meet requirements
 4. Tie consensus funding to applicant’s prior performance

Northern Virginia Applications Summary Round 5

Application Status	LOCALITY												TOTAL
	Fairfax County	Prince William County	Loudoun County	City Of Fairfax	City Of Falls Church	Arlington County	City Of Alexandria	Town of Leesburg	Town Of Herndon	Manassas Park City	City Of Manassas	DASH Alexandria Transit Company	
Number of Pre-Applications	8	12	10	2	1	2	3	2	2	2	1	1	46
Applications Submitted	6	10	10	2	0	2	3	2	1	1	1	0	38
Applications Screened Out	2	0	0	0	0	1	3	0	0	0	0	0	6
Applications Scored	4	10	10	2	0	1	0	2	1	1	1	0	32

REASONS FOR APPLICATIONS SCREENED OUT		
LOCALITY	NAME	REASON
Fairfax County	Seven Corners Ring Road Phase 1	Readiness Concurrence on IAR/OSAR Study
	Richmond Highway Corridor Improvements	Eligibility
Arlington County	Arlington Blvd/Washington Blvd	Readiness Missing required OSAR/IAR/study
City Of Alexandria	Duke Street and Van Dorn Street Intersection Improvements	Readiness Missing required OSAR/IAR/study
	I-395 Exit Ramp Improvements	Readiness Missing required OSAR/IAR/study
	Metroway Extension	Readiness Insufficient project development of scope, schedule, and estimate

After Reviewing Comments and Outcomes of Five Rounds of SMART SCALE, a Few Key Issues Stood Out (cont.)

- **Small Projects are More Likely to Get Funded**
 - Funded over 2X more often than larger projects
 - Of selected projects, 78% are under \$10 million receiving only 33% of total funded amount
 - Average project amount requested in Step 2 dropped from \$57M (Round 1) to \$19M (Round 5)
 - HPP is funding small projects – essentially
 - Recommended solutions
 1. Refine HPP definition and Eliminate Step 2
 2. Reduce the number of applications
- **On a District Basis, Lower-Scoring Projects are Not Being Funded over Higher-Scoring Projects**
 - On a statewide basis, Step 2 **does allow** lower-scoring projects be funded with HPP funds
 - Recommended solution
 1. Eliminate Step 2 in conjunction with HPP definition refinement

Continued

- **Code of Virginia (§ 33.2-370) defines the “where”:**
 - “High-priority projects" means those projects of regional or statewide significance, such as projects that reduce congestion or increase safety, accessibility, environmental quality, or economic development"
 - CTB policy identifies the “where” as Corridors of Statewide Significance and Regional Networks

- **Recommended refining definition to include “what” type of projects:**
 - Projects that include the following feature types: New Capacity Highway, Managed Lanes, New or Improved Interchanges, New or Improved Passenger Rail Stations or Service, Freight Rail Improvements, High- Capacity Fixed Guideway Transit, Transit Transfer Stations, and New Bridge

Northern Virginia Impacts of Scenarios A and B

Scenario A: Refine HPP Definition

Scenario B: Eliminate Step 2

	App Id	Organization	Title	Principal Improvement	Applied for		Total Cost (millions)	Total Request (millions)	Funded By	Added / Dropped	Total Funded
					DGP	HPP					
Staff Recommended Round 5 Projects	8975	Loudoun County	East Church Road and North Lincoln Ave Roundabout	Highway	x		\$3.21	\$2.21	DGP	N/A	12
	9312	Leesburg Town	East Market St. Improvements: Rt. 15 Bypass to Plaza St.	Highway	x	x	\$6.68	\$6.68	DGP		
	9177	Arlington County	Arlington Blvd / Manchester St Left Turn Lane Extensions	Highway	x	x	\$3.86	\$3.86	DGP		
	9299	Loudoun County	Lovettsville - Berlin Turnpike at E Broad Way Intx	Bike/Pedestrian	x		\$2.64	\$2.64	DGP		
	9260	Prince William County	Route 234 Business (Battleview to Godwin) Improvements	Highway	x	x	\$20.05	\$20.05	DGP		
	8976	Loudoun County	Route 7 Shared Use Path and Sidewalk Projects	Bike/Pedestrian	x	x	\$14.37	\$13.37	DGP		
	8984	Loudoun County	Cascades Parkway Bike & Ped (Nokes to Victoria Station)	Bike/Pedestrian	x	x	\$9.56	\$8.56	DGP		
	9080	Fairfax City	South Street Extension	Highway	x	x	\$23.83	\$23.83	DGP		
	9314	Loudoun County	Lovettsville - S. Loudoun & S. Locust St Ped Improvements	Bike/Pedestrian	x	x	\$8.46	\$6.30	DGP		
	8932	Manassas City	Godwin Drive Shared-Use Path (North)	Bike/Pedestrian	x	x	\$11.94	\$11.94	DGP		
	9149	Fairfax City	George Snyder Trail Eastern Extension	Bike/Pedestrian	x	x	\$9.53	\$9.53	DGP		
	8974	Loudoun County	Franklin Park to Town of Purcellville Trail	Bike/Pedestrian	x	x	\$9.17	\$6.85	DGP		
Consensus	9083	Fairfax County	Route 7 Widening (Route 123 to I-495)	Highway	x	x	\$78.55	\$38.55	HPP	N/A	1
Scenario A: Refine HPP Definition	9047	Fairfax County	Route 7 Widening (I-495 to I-66)	Highway	x	x	\$244.46	\$208.96	HPP	1 / 0	13
Scenario B: Eliminate Step 2	9341	Prince William County	Route 294 (Prince William Parkway) Corridor Improvements	Highway	x	x	\$22.55	\$22.55	HPP	4 / 0	16
	8985	Loudoun County	Cascades Pkwy Bike & Ped (Church Rd. to Victoria Station Dr)	Bike/Pedestrian	x	x	\$10.02	\$9.02	HPP		
	8986	Loudoun County	Cascades Pkwy Bike&Ped (Nokes Boulevard to Woodshire Drive)	Bike/Pedestrian	x	x	\$21.88	\$20.88	HPP		
	9083	Fairfax County	Route 7 Widening (Route 123 to I-495)	Highway	x	x	\$78.55	\$38.55	HPP		

Projects Added in Scenarios A and B

After Reviewing Comments and Outcomes of Five Rounds of SMART SCALE, a Few Key Issues Stood Out (cont.)

- **No Bias Toward Urban Projects**

- Recommended solution

1. No action recommended

- **Land Use is Driving a One-Factor Majority**

- Land Use factor drives total benefits at a rate of 2X from Round 1 to Round 5

- Recommended solution

1. Modify the factor weighting for the Land Use factor making it a multiplier to the other factor areas

- **Benefit Factors Should be Forward-Looking**

- Full benefits are not recognized – current analysis is in existing year conditions

- Recommended solutions

1. Calculate congestion benefits for 10 years in the future
2. Utilize forward-looking economic development factor from VEDP

Impact of Land Use Multiplier

5% to Congestion – 15% to Safety

SMART SCALE Area Type A														
Factor	Congestion Mitigation		Safety		Accessibility			Economic Development			Environment		Land use	
Measure	C.1	C.2	S.1	S.2	A.1	A.2	A.3	ED.1	ED.2	ED.3	E.1	E.2	L.1	L.2
	Increase in Peak Period Person Throughput	Reduction in Peak Period Delay	Reduction in Fatal and Injury Crashes	Reduction in Fatal and Injury Crash Rate	Increase in Access to Jobs	Increase in Access to Jobs for Disadvantaged Populations	Increase in Access to Multimodal Travel Choices	Square Feet of Commercial/Industrial Development Supported	Tons of Goods Impacted	Improvement to Travel Time Reliability	Potential to Improve Air Quality	Impact to Natural and Cultural Resources	Transportation-Efficient Land Development	Increase in Transportation-Efficient Land Development
Measure Value	126.5	45.6	137.6	1,950.7	29.8	30.0	632.5	0.0	0.0	54,075,600	18.5	2.2	20.1	20.8
	persons	person hrs.	EPDO	EPDO / 100M VMT	jobs per resident	jobs per resident	adjusted users	adj sq. ft.	daily tons	adj. buffer time index	adjusted points	impacted acres	access pop/emp density.h	access * pop/emp density change
Normalized Measure Value (0-100)	5.1	4.5	25.0	1.1	5.5	6.5	50.9	0.0	0.0	0.9	18.5	0.6	29.1	30.1
Measure Weight (% of Factor)	50%	50%	70%	30%	60%	20%	20%	60%	20%	20%	100%	*	50%	50%
Factor Value	4.8		17.8		14.8			0.2			18.5		29.6	
Factor Weight (% of Project Score)	45% 50%		5% 20%		15%			5%			10%	5 (max point reduction)	20%	
Weighted Factor Value	2.2 2.4		0.9 3.6		2.2			0.0			1.9	0.0	5.9	
Project Benefit	13.0 (2.4+3.6+2.2+0.0+1.9+0.0)*1.30 = 13.0													
SMART SCALE Cost	\$83,317,800													
SMART SCALE Score (Project Benefit per \$10m SMART SCALE Cost)	1.6 1.6													

Multiplier Calculation
(1+[29.6/100])
= 1.30

Northern Virginia Impacts of Scenarios C and D

Scenario C: Future Congestion

Scenario D: Land Use as a Multiplier

	App Id	Organization	Title	Principal Improvement	Applied for		Total Cost (millions)	Total Request (millions)	Funded By	Added / Dropped	Total Funded
					DGP	HPP					
Staff Recommended Round 5 Projects	8975	Loudoun County	East Church Road and North Lincoln Ave Roundabout	Highway	x		\$3.21	\$2.21	DGP	N/A	12
	9312	Leesburg Town	East Market St. Improvements: Rt. 15 Bypass to Plaza St.	Highway	x	x	\$6.68	\$6.68	DGP		
	9177	Arlington County	Arlington Blvd / Manchester St Left Turn Lane Extensions	Highway	x	x	\$3.86	\$3.86	DGP		
	9299	Loudoun County	Lovettsville - Berlin Turnpike at E Broad Way Intx	Bike/Pedestrian	x		\$2.64	\$2.64	DGP		
	9260	Prince William County	Route 234 Business (Battleview to Godwin) Improvements	Highway	x	x	\$20.05	\$20.05	DGP		
	8976	Loudoun County	Route 7 Shared Use Path and Sidewalk Projects	Bike/Pedestrian	x	x	\$14.37	\$13.37	DGP		
	8984	Loudoun County	Cascades Parkway Bike & Ped (Nokes to Victoria Station)	Bike/Pedestrian	x	x	\$9.56	\$8.56	DGP		
	9080	Fairfax City	South Street Extension	Highway	x	x	\$23.83	\$23.83	DGP		
	9314	Loudoun County	Lovettsville - S. Loudoun & S. Locust St Ped Improvements	Bike/Pedestrian	x	x	\$8.46	\$6.30	DGP		
	8932	Manassas City	Godwin Drive Shared-Use Path (North)	Bike/Pedestrian	x	x	\$11.94	\$11.94	DGP		
	9149	Fairfax City	George Snyder Trail Eastern Extension	Bike/Pedestrian	x	x	\$9.53	\$9.53	DGP		
	8974	Loudoun County	Franklin Park to Town of Purcellville Trail	Bike/Pedestrian	x	x	\$9.17	\$6.85	DGP		
Consensus	9083	Fairfax County	Route 7 Widening (Route 123 to I-495)	Highway	x	x	\$78.55	\$38.55	HPP	N/A	1
Scenario C: Future Congestion	NO CHANGES									0 / 0	12
Scenario D: Land Use as a Multiplier	8985	Loudoun County	Cascades Pkwy Bike & Ped (Church Rd. to Victoria Station Dr)	Bike/Pedestrian	x	x	\$10.02	\$9.02	DGP	2 / 6	8
	9083	Fairfax County	Route 7 Widening (Route 123 to I-495)	Highway	x	x	\$78.55	\$38.55	DGP		

	Projects Added in Scenario D
	Projects Dropped in Scenario D Only

Current Scoring Methodology Economic Development

The Economic Development measures evaluate how each project supports economic development and improves goods movement.

- **ED.1 (60%): Project consistency with applicant-identified economic development plans and policies**
 - Uses a point-based scoring system to determine project consistency with local plans, which is multiplied by the planned building square footage
- **ED.2 (20%): Increase in access to critical intermodal locations, interregional freight movement, and/or freight-intensive industries**
 - Proximity to intermodal locations combined with freight tonnage moved
 - **Proposed** - Proximity to intermodal locations combined with freight **volume** moved
- **ED.3 (20%): Improvement in travel time reliability attributed to the project**
 - Determines the project's expected impact on improving reliability which retains businesses and increases economic activity

Impact of Economic Development Changes

- **Top reasons for an increased ED.1 score:**
 - Additional sites were identified using VirginiaScan that the applicant did not include
 - Given land availability, rural areas often have stronger site opportunities
 - VirginiaScan better reflects the value of the site, aligning with the Commonwealth's development priorities
 - Est. jobs, capital investment, meeting market demand, etc.
- **Top reasons for a decreased ED.1 score:**
 - Validation of data using VirginiaScan resulted in sites showing fewer developable square feet than applicants claimed
 - If the property was not listed in VirginiaScan, likely did not have the potential to accommodate high-impact industries
- **ED.2 shift from tonnage to volume did not impact individual project scores but remains the recommended methodology**
- **Economic Development methodology was tested on all 394 applications and the scenario impact was 12 projects added and 9 projects removed**

Northern Virginia Impacts of Scenarios F

Scenario F: Economic Development (ED.1 and ED.2)

	App Id	Organization	Title	Principal Improvement	Applied for		Total Cost (millions)	Total Request (millions)	Funded By	Added / Dropped	Total Funded
					DGP	HPP					
Staff Recommended Round 5 Projects	8975	Loudoun County	East Church Road and North Lincoln Ave Roundabout	Highway	x		\$3.21	\$2.21	DGP	N/A	12
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	9260	Prince William County	Route 234 Business (Battleview to Godwin) Improvements	Highway	x	x	\$20.05	\$20.05	DGP		
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Consensus	9083	Fairfax County	Route 7 Widening (Route 123 to I-495)	Highway	x	x	\$78.55	\$38.55	HPP	N/A	1
Scenario F: ED.1 and ED.2	No Changes										

	Projects Added in Scenario F
	Projects Dropped in Scenario F Only

Northern Virginia Impacts of Staff Recommended Scenario

Scenario G: Final Staff Recommended Scenario (A+B+C+D+F)

	App Id	Organization	Title	Principal Improvement	Applied for		Total Cost (millions)	Total Request (millions)	Funded By	Added / Dropped	Total Funded
					DGP	HPP					
Staff Recommended Round 5 Projects	8975	Loudoun County	East Church Road and North Lincoln Ave Roundabout	Highway	x		\$3.21	\$2.21	DGP	N/A	12
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	9260	Prince William County	Route 234 Business (Battleview to Godwin) Improvements	Highway	x	x	\$20.05	\$20.05	DGP		
	8976	Loudoun County	Route 7 Shared Use Path and Sidewalk Projects	Bike/Pedestrian	x	x	\$14.37	\$13.37	DGP		
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Consensus	9083	Fairfax County	Route 7 Widening (Route 123 to I-495)	Highway	x	x	\$78.55	\$38.55	HPP	N/A	1
Scenario G: Staff Recommended Scenario	9341	Prince William County	Route 294 (Prince William Parkway) Corridor Improvements	Highway	x	x	\$22.6	\$22.6	HPP	3 / 6	9
	9328	Prince William County	US 29 (Lee Highway) Corridor Improvements	Highway	x	x	\$35.2	\$35.2	HPP		
	9083	Fairfax County	Route 7 Widening (Route 123 to I-495)	Highway	x	x	\$78.55	\$38.55	DGP		

	Projects Added
	Projects Dropped

Schedule and Next Steps

- Continue to hold CTB one-on-one meetings as requested

Month	Topics
October 17	Present Final Recommendations
October 31	Public Virtual Town Hall
December 5	Board Action on Revised SMART SCALE Policy

Discussion