NVTC Commission Meeting
March 4, 2021

The meeting will start momentarily.

Meeting materials available at www.novatransit.org
Welcome by the NVTC Chair

- Virtual Meeting Guidelines
- Commission Roll Call to Establish a Quorum
- Identify Staff Participating in Meeting
- Overview of Agenda
- Opening Remarks
1. Opening Remarks
2. Consent Agenda
   - Resolution #2440: Finding Need to Conduct March 4, 2021 Meeting Electronically
   - Resolution #2441: Delay of the NVTC FY 2022 Budget Approval Process
3. Approve the Minutes
4. Washington Metropolitan Area Transit Authority
   - Presentation by WMATA General Manager Paul Wiedefeld
   - ACTION ITEM: Authorize the Chair to Send Comments to WMATA on the FY 2022 Budget
5. Legislative Update
6. Commuter Choice Program
   - Presentation by VDOT Division Administrator for Tolling Operations David Caudill
   - Overview of I-395/95 Eligible Projects
7. Virginia Railway Express
8. Department of Rail and Public Transportation
9. Executive Director Report
2. Consent Agenda

A. Approve Resolution #2440: Finding Need to Conduct March 4, 2021 Meeting Electronically

B. Approve Resolution #2441: Delay of the NVTC FY 2022 Budget Process

Commission will be updated on any public comments received prior to the meeting.

3. Approve Minutes

• Approve the Meeting Minutes from the February 4, 2021 Commission Meeting
4. WMATA

A. Presentation by WMATA General Manager/CEO Paul Wiedefeld
WMATA Update for the Northern Virginia Transportation Commission

Paul J. Wiedefeld
WMATA GM/CEO
March 4, 2021
Overview

- FY 22 Operating Budget
- Capital Program
- Safety Update
- Legislative Outlook and Future Challenges
FY2022 Operating Budget Proposal
The $724M Gap is Partially Covered with Relief Act Funds

<table>
<thead>
<tr>
<th>$ in Millions</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Revenue</td>
<td>$240.2</td>
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<tr>
<td>Expense</td>
<td>$2,117.5</td>
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<tr>
<td>Operating Deficit</td>
<td>$1,877.3</td>
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<tr>
<td>FY2022 Subsidy</td>
<td>$1,153.1</td>
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<tr>
<td>Funding Gap</td>
<td>($724.2)</td>
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<tr>
<td>Additional Relief Act</td>
<td>$514.4</td>
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<tr>
<td>Projected Remaining Funding Gap</td>
<td>($209.8)</td>
</tr>
</tbody>
</table>
Recommendation

Retain FY2021 service level as long as possible to support regional economy and ridership rebound

- Forgo 3% subsidy growth in FY2022, only $42M of above base for exclusions
- Assumes Silver Line Phase 2 revenue service begins July 2021
- Seek CBA Wage and Pay For Performance Deferral
- No shifts of operating costs to capital program for preventive maintenance in order to preserve borrowing capacity and protect the capital program
- Includes an estimated $20M for Silver Line Phase 2 equity adjustments

After management actions, remaining budget gap will require additional funding or Service Cuts and Layoffs estimated beginning in January 2022
**FY2022 Operating Budget**

**Q1/Q2 FY2022**

**Rail**  
Span: Close 11 pm, 7 days  
Frequency:  
Weekdays: 12 min BL/OR/GR/YL/SV / 6 min RD  
Weekends: 15 min BL/OR/GR/YL/SV 12 min RD  
80% of pre-Covid service  

**Bus**  
Maintain and enhance Metrobus service  
85% of pre-Covid service  

**Q3/Q4 FY2022 Proposed**

**Rail**  
Span: Close 9 pm, 7 days  
Frequency:  
Every day: 30 min BL/OR/GR/YL/SV / 15 min RD  
**Turnbacks:** Short turns on YL, RD Lines  
**Closures:** Close up to 22 stations  
30% of pre-Covid service  

**Bus**  
50% of pre-Covid service  
Roll back all FY2021 revised additions  

**Total FTE Reductions:** 2,561
Enhanced public outreach

Public participation plan supplemented with:

- Tool kits for jurisdictions to inform constituents
- Information sessions for elected official offices, jurisdictional partners, and other business/community groups
- New virtual hearing platform to ease participation and comment submission
- Expanded zip code mailings to improve low-income and minority participation
- Transit app vendor outreach to increase participation of Spanish-speaking riders
- Improve public hearing awareness with wmata.com homepage banner
Key Dates and Milestones

- FY22 Ridership and Revenue Outlook
- Public Hearings Authorization
- Public input process
- Committee & Board Budget Adoption
- FY2022 Begins
- GM/CEO FY22 Proposed Budget
- Docket Revised, Board Discussions
- Virtual Public Hearings
- Submit Federal Applications

MILESTONES:
- Oct
- Nov
- Dec
- Jan
- Feb
- Mar
- Apr
- May
- Jun
- Jul
Capital Program Updates
**Regional and Federal Investment Addressing Overdue Needs and Supporting Programs to Sustain Safety and SOGR**

<table>
<thead>
<tr>
<th>Ongoing Programs to Sustain Safety &amp; SOGR</th>
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<tbody>
<tr>
<td>- Buses</td>
</tr>
<tr>
<td>- Railcars</td>
</tr>
<tr>
<td>- Paratransit Vehicles</td>
</tr>
<tr>
<td>- Service Vehicles</td>
</tr>
<tr>
<td>- Track</td>
</tr>
<tr>
<td>- Parking Facilities</td>
</tr>
<tr>
<td>- Elevators &amp; Escalators</td>
</tr>
<tr>
<td>- Mechanical Systems</td>
</tr>
<tr>
<td>- Traction Power</td>
</tr>
<tr>
<td>- Signal Systems</td>
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<tr>
<td>- Cooling Systems</td>
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</table>

<table>
<thead>
<tr>
<th>Recurring &amp; Cyclical Maintenance, Rehabilitation &amp; Replacement Programs</th>
</tr>
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<tbody>
<tr>
<td>- Buses</td>
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<tr>
<td>- Track</td>
</tr>
<tr>
<td>- Parking Facilities</td>
</tr>
<tr>
<td>- Structures - Bridges, Platforms, Tunnels &amp; Water Mitigation</td>
</tr>
<tr>
<td>- Systems - Train Control, Radio and Communications, Power</td>
</tr>
<tr>
<td>- Facilities - Bus Divisions, Rail Maintenance, Offices</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Addressing Overdue Capital Needs</th>
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<tr>
<td>- Replacement of Legacy Railcars with 7000 Series</td>
</tr>
<tr>
<td>- Track Rehab &amp; SafeTrack</td>
</tr>
<tr>
<td>- Platform Program – 11 Stations Complete (all in Virginia)</td>
</tr>
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<td>- Systems - Train Control, Radio and Communications, Power</td>
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<td>- Facilities - Bus Divisions, Rail Maintenance, Offices</td>
</tr>
</tbody>
</table>

**Substantial Progress (Highlights)**

- Replacement of Legacy Railcars with 7000 Series
- Track Rehab & SafeTrack
- Platform Program – 11 Stations Complete (all in Virginia)

**More To Do to Catch Up (Priority Needs)**

- Structures - Bridges, Platforms, Tunnels & Water Mitigation
- Systems - Train Control, Radio and Communications, Power
- Facilities - Bus Divisions, Rail Maintenance, Offices

**Regional and Federal Investment Addressing Overdue Needs**

- Regional and Federal Investment Addressing Overdue Needs
- Addressing Overdue Capital Needs
- Recurring & Cyclical Maintenance, Rehabilitation & Replacement Programs
- Ongoing Programs to Sustain Safety & SOGR

**Capital Improvement Program Investments ($2.6B FY 22 Capital Budget)**

- Capital Improvement Program Investments ($2.6B FY 22 Capital Budget)
- Substantial Progress (Highlights)
- More To Do to Catch Up (Priority Needs)
- Ongoing Programs to Sustain Safety & SOGR

**Capital Improvement Program Investments ($2.6B FY 22 Capital Budget)**

- Regional and Federal Investment Addressing Overdue Needs and Supporting Programs to Sustain Safety and SOGR
- Addressing Overdue Capital Needs
- Recurring & Cyclical Maintenance, Rehabilitation & Replacement Programs
- Ongoing Programs to Sustain Safety & SOGR
Platform Improvement Project

- Concrete platforms exposed to weather and de-icing agents for decades
- Platforms built 35-40 years ago are now deteriorating
- Necessary for safety and accessibility
- 50% of overall project complete, 11 VA stations complete
- Arlington Cemetery platform work underway and expected completion in May
Other Recent Capital Project Milestones

New Escalator Replacement Contract

Alexandria Rail Yard Signal Modernization
Safety Updates
Current Case Status

- 12,300 employee workforce
  - Total COVID-19 related reports: 4,614
  - Lives lost: 4

Metro Employees COVID-19 Cases

<table>
<thead>
<tr>
<th>Confirmed Cases</th>
<th>Returned to Work</th>
<th>Currently Hospitalized</th>
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</thead>
<tbody>
<tr>
<td>1,161</td>
<td>1,074</td>
<td>2</td>
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</table>

WMATA Employee case data as of February 26, 2021

Mobile Testing Events

<table>
<thead>
<tr>
<th>Event &amp; Date</th>
<th>Tested</th>
<th>Cases (% positive)</th>
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</thead>
<tbody>
<tr>
<td>Andrews Federal 11/18/2020</td>
<td>349</td>
<td>3 (0.8%)</td>
</tr>
<tr>
<td>Carmen Turner Facility 12/8/2020</td>
<td>415</td>
<td>3 (0.7%)</td>
</tr>
<tr>
<td>Bladensburg 12/21/2020</td>
<td>144</td>
<td>2 (1.4%)</td>
</tr>
<tr>
<td>Andrews Federal 1/26/2021</td>
<td>273</td>
<td>2 (.7%)</td>
</tr>
<tr>
<td>Carmen Turner Facility 2/9/2021</td>
<td>227</td>
<td>4 (1.8%)</td>
</tr>
<tr>
<td>Franconia-Springfield 2/23/2021</td>
<td>54</td>
<td>1 (1.9%)</td>
</tr>
</tbody>
</table>
Recovery Activities

Protecting the Public
- Bus and Railcar Air Filtration Pilot Projects
  - FTA Grant for Railcar R&D project
- Proactive and Responsive Cleaning Protocols
- Facial Covering and Hand Sanitizer Distribution
- Touchless Fare Collection
- Real-time Crowding Information

Protecting our Workforce
- Mobile Testing Events
  - Upcoming Events in ~2 week cycles
- Vaccination Coordination
- Safety Kit Distribution
- Office Re-Entry Guideline Updates
- Visitor Screening Portal

COVID-19 Recovery Plan Update

Resources
- Mobile Testing Events
  - Upcoming Events in ~2 week cycles
- Vaccination Coordination
- Safety Kit Distribution
- Office Re-Entry Guideline Updates
- Visitor Screening Portal
Legislative Update and Future Challenges
Emergency COVID Funding and Federal PRIIA

Emergency COVID Funding
- House legislation moving that provides $30.5B for transit agencies
- Critical funds for transit systems nationwide, regionally, and for WMATA

Federal PRIIA
- Introduction of federal legislation authorizing $2B in funding over ten years for safety and state of good repair capital projects
- House Bill introduced by Congressman Connolly and Senate Bill by Senator Warner
- Continues requiring local match and provides additional funding for WMATA’s Office of Inspector General
Rethinking Transit

- Changing travel patterns may require “rethinking transit”

- Need to monitor and adapt to regional transportation trends

- Regional partnerships will help meet future challenges
Thank You!
4. WMATA

B. WMATA COVID-19 Response
C. Report from the Virginia WMATA Board Members
D. Other WMATA News
E. Report from the Chair of the NVTC WMATA Committee

• **ACTION ITEM**: Authorize the Chair to Send Comments to WMATA on the FY 2022 Budget
Proposed staff recommended themes with WMATA Committee and Commission feedback

• Open Silver Line Phase 2 as soon as possible with full service to all stations
• Minimize, to the greatest extent possible, shifting operating expenses to the capital program for preventive maintenance to maintain a state of good repair for the capital program and preserve dedicated funding debt capacity
• Maintain a dependable and sufficient level of service throughout FY 2022 by avoiding significant service reductions in the second half of FY 2022 that would adversely impact essential workers’ much-needed access to transit and curtail our region’s recovery efforts
• Engage regional employers and educational institutions to develop innovative solutions to increase ridership as the region recovers while implementing strategies to demonstrate that it is safe to return to transit
• Continue to seek additional federal support to avoid layoffs and support our region in recovering from the economic fallout of the pandemic
6. Legislative Update

A. Virginia General Assembly Update
B. Federal Update
7. Commuter Choice Program

A. Commuter Choice on the I-66 Corridor Round Four Update
   • Presentation by VDOT

B. Commuter Choice on the I-395/95 Corridor Round Two Application Eligibility
7. Commuter Choice Program

A. Commuter Choice on the I-66 Corridor Round Four Update
   - Presentation by VDOT
March 4, 2021

David Caudill, P.E. - Tolling Division Administrator
John Mason Jr. - I66 ITB Manager
Virginia Department of Transportation
I-66 ITB Express Lanes
Budget Review

Agenda:

• FY22 Anticipated Budget
• Traffic/Revenue Impacts
• Near-Term Revenue Extrapolation
• Project Expenses
• Questions
### Revenue

<table>
<thead>
<tr>
<th>I-66 ITB Tolling Budget</th>
<th>FY21 COVID</th>
<th>FY22 COVID</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Toll Revenue</td>
<td>(251 Toll Days)</td>
<td>(251 Toll Days)</td>
<td>(251 Toll Days)</td>
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<tr>
<td>Toll Revenue</td>
<td>$6,060,000</td>
<td>$8,075,000</td>
<td>$23,757,653</td>
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**Unexpended Balance**

- FY18: $2,731,611
- FY19: $2,731,611
- FY20: $1,212,387

**Total Funds Available**

<table>
<thead>
<tr>
<th>Total Funds Available</th>
<th>FY21</th>
<th>FY22</th>
<th>FY19</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>$10,003,998</td>
<td>$8,075,000</td>
<td>$23,757,653</td>
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</tbody>
</table>
I-66 ITB Express Lanes
Reduction in Trips and Revenue

- Revenue does not have linear relationship to volume
  - 60% pre COVID number of trips
  - 22% pre COVID revenue

- Widening Project has added capacity in Segments 2 & 3

- Lower demand with increased telework

- Potential future Theodore Roosevelt bridge impacts
NOVA Interstate Volume Trend

The graph shows the NOVA Interstate Traffic Volume Trend over time. The x-axis represents dates, and the y-axis represents daily volume (veh/h). Key features include:

- "Stay at home" order began
- Phase 2 reopening
- Phase 3 reopening

Routes I-66, I-495, I-95, and I-395 are highlighted with corresponding data lines.

- I-66
- I-495
- I-95
- I-395

The graph illustrates how traffic volumes changed over time, reflecting the impact of public health directives.
I-66 Inside the Beltway - Segments
I-66 Inside the Beltway – EB Widening

Added Capacity => Less Congestion
I66 ITB Trips and Revenue

Trips and Revenue

Trips
Revenue

Express Lanes
INSIDE THE BELTWAY

VDOT

38
I66 ITB Revenue Projection

FY21 - $6.06 M
FY22 - $8.08 M*

* Assume 33% increase over FY21
  - Vaccine (+)
  - Telework (-)
<table>
<thead>
<tr>
<th>Expense</th>
<th>FY21 COVID (251 Toll Days)</th>
<th>FY22 COVID (251 Toll Days)</th>
<th>FY19 (251 Toll Days)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staffing &amp; Facility</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>VDOT</td>
<td>$556,500</td>
<td>$475,000</td>
<td>$481,724</td>
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<tr>
<td>Contract (TOC &amp; SSP)</td>
<td>$403,000</td>
<td>$405,000</td>
<td>$356,861</td>
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<tr>
<td>Operations Engineer (Traffic)</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>Facility</td>
<td>$21,400</td>
<td>$19,500</td>
<td>$2,721</td>
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<tr>
<td>ODCs</td>
<td>$26,200</td>
<td>$30,500</td>
<td>$9,094</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,007,100</strong></td>
<td><strong>$930,000</strong></td>
<td><strong>$850,400</strong></td>
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<td><strong>Transcore</strong></td>
<td></td>
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<tr>
<td>Maintenance Fee and Extra Work</td>
<td>$5,084,344</td>
<td>$2,070,000</td>
<td>$86,629</td>
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<tr>
<td>Transaction Fees</td>
<td>$133,935</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$5,218,279</strong></td>
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<tr>
<td><strong>Maintenance</strong></td>
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<tr>
<td>Routine ITS Maintenance</td>
<td>$360,000</td>
<td>$300,000</td>
<td>$327,985</td>
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<tr>
<td>Upgrades/Repairs</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$65,673</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$410,000</strong></td>
<td><strong>$350,000</strong></td>
<td><strong>$393,658</strong></td>
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<td><strong>EZPass</strong></td>
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<td>EZPass Fees</td>
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<td>$-</td>
<td>$796,018</td>
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<tr>
<td>Revenue &amp; Trip Fee</td>
<td>$488,422</td>
<td>$435,000</td>
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<tr>
<td>Image Review</td>
<td>$650,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,138,422</strong></td>
<td><strong>$1,395,000</strong></td>
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<tr>
<td>I-66 ITB Tolling Budget</td>
<td>FY21 COVID (251 Toll Days)</td>
<td>$600,000.00</td>
<td>$0.00</td>
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<tr>
<td>Actuals FY22 COVID (251 Toll Days)</td>
<td>$600,000.00</td>
<td>$600,000.00</td>
<td>$0.00</td>
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<tr>
<td>FY19 (251 Toll Days)</td>
<td>$549,848.00</td>
<td>$549,848.00</td>
<td>$0.00</td>
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</tbody>
</table>

**NET REVENUE PROJECTION**

$-281,951.00

$18,098,654.00
QUESTIONS?
7. Commuter Choice Program

B. Commuter Choice on the I-395/95 Corridor Round Two Application Eligibility
I-395/95 Round Two Eligible Applications

13 Applications
$21.9M Total Funding Request
I-395/95 Round Two Eligible Applications

13 APPLICATIONS, $21.9M TOTAL REQUEST
(NOT YET SCORED)

- Enhanced Bus Service (9) $16.2M
  (includes renewals of service improvements funded in prior rounds)
- New Bus Service (1) $1.2M
- Park and Ride (2) $3.9M
- TDM (1) $0.6M

NVTC Jurisdictions and Transit Providers:

- 4 Applications
- $13.3M Total Funding Request

PRTC Jurisdictions and Transit Providers:

- 9 Applications
- $8.6M Total Funding Request
I-395/95 Round Two Next Steps

Feb.

• Eligibility Review of all submitted applications. Any applicants with ineligible applications will be notified by the end of the month. - COMPLETE

Mar.

• Update to the Commissions (Mar. 4) on the set of eligible applications.
• Technical Evaluation (scoring) of all eligible applications per the process approved by the Commissions in Nov. 2020.

Apr.

• Public Comment Opens on Apr. 16.
• Meeting of the NVTC-PRTC Joint Commission Working Group to review the technical evaluation results and identify a project prioritization approach.

May

• Public Comment Closes on May 17.
• Briefings to the Commissions (May 6) and Commonwealth Transportation Board (mid-month) on the projects under consideration for funding.

Jun.

• Program Adoption by the Commissions (June 3) and Commonwealth Transportation Board (mid-month).
• Distribution of Standard Project Agreements for selected projects.
8. Virginia Railway Express

A. VRE COVID-19 Response

B. VRE CEO Report and Minutes
9. Department of Rail and Public Transportation

DRPT Monthly Report
10. Executive Director’s Report

A. Executive Director Newsletter
Commissioner Comments

Chair Cristol will open the floor for any final questions and comments from Commissioners

Next Commission Meeting is May 6, 2021
NVTC Commission Meeting
March 4, 2021

Meeting is adjourned. Thank you for attending.

Visit us at www.novatransit.org