

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



KATIE CRISTOL
NVTC CHAIR
ARLINGTON COUNTY

NVTC March 2021 Meeting Agenda

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

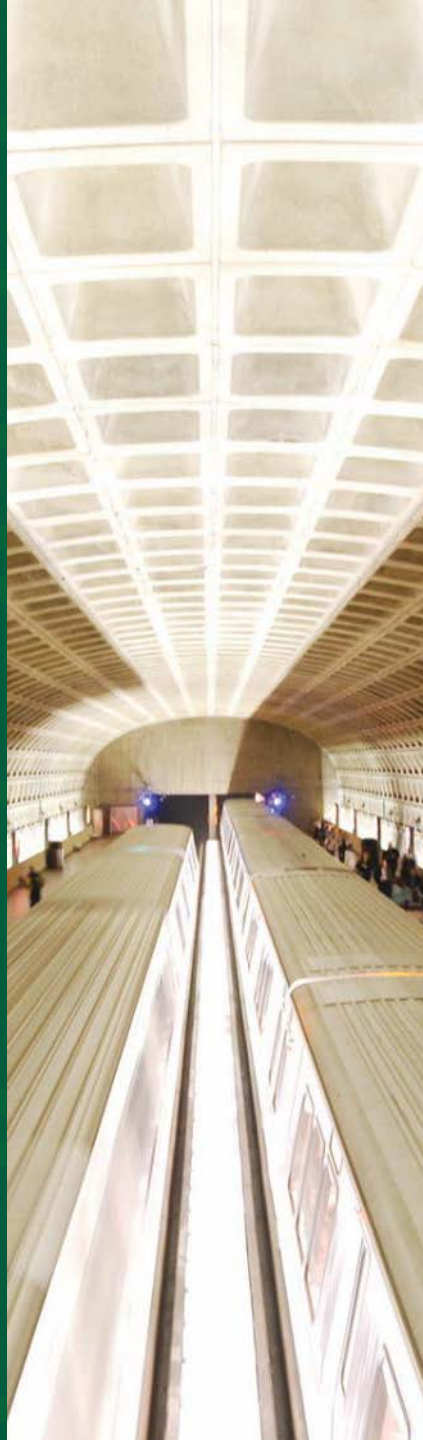
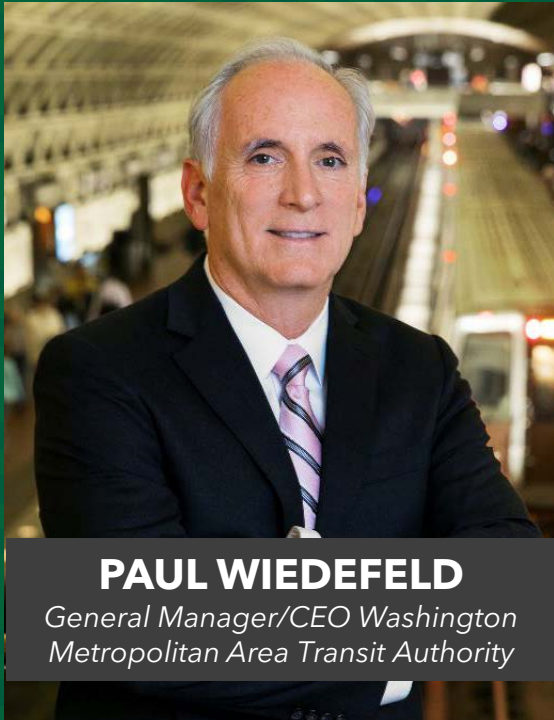
- Approve the Meeting Minutes from the February 4, 2021 Commission Meeting



KATIE CRISTOL
NVTC CHAIR
ARLINGTON COUNTY

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

<i>\$ in Millions</i>	Amount
Revenue	\$240.2
Expense	\$2,117.5
Operating Deficit	\$1,877.3
FY2022 Subsidy	\$1,153.1
Funding Gap	(\$724.2)
Additional Relief Act	\$514.4
Projected Remaining Funding Gap	(\$209.8)

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

Service Comparison

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

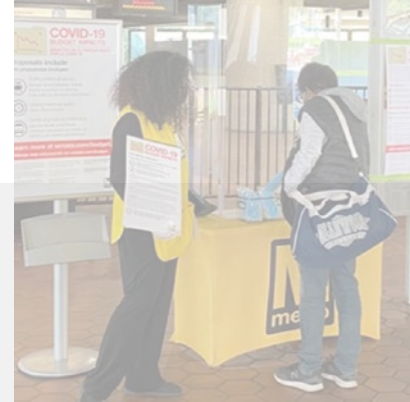
Bus 50% of pre-Covid service
Roll back all FY2021 revised additions

Total FTE Reductions: 2,561

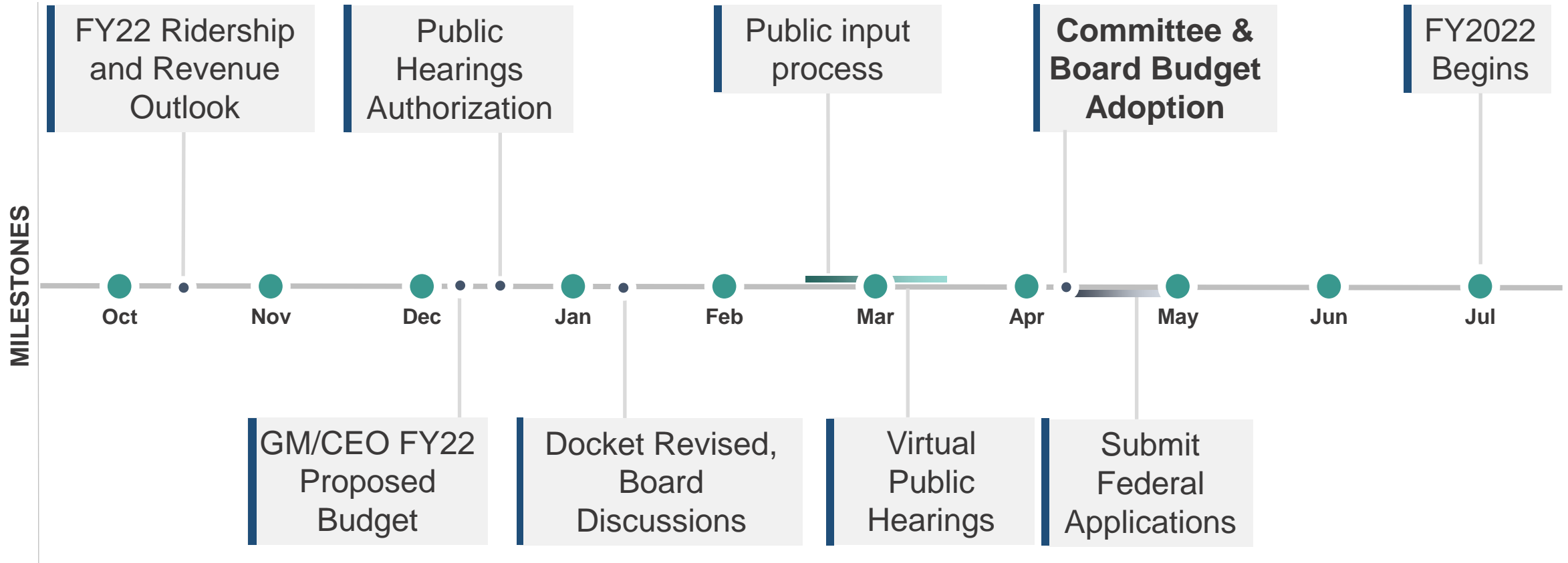
Enhanced public outreach

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



Capital Program Updates



Regional and Federal Investment Addressing Overdue Needs and Supporting Programs to Sustain Safety and SOGR

Addressing Overdue Capital Needs

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

Ongoing Programs to Sustain Safety & SOGR

Recurring & Cyclical Maintenance, Rehabilitation & Replacement Programs

- | | | |
|------------------------|--------------------------|--|
| ▪ Buses | ▪ Elevators & Escalators | ▪ Cooling Systems |
| ▪ Railcars | ▪ Mechanical Systems | ▪ Bus Customer Facilities |
| ▪ Paratransit Vehicles | ▪ Traction Power | ▪ Bus, Rail & Admin Maintenance Facilities |
| ▪ Service Vehicles | ▪ Signal Systems | |
| ▪ Track | ▪ Lighting Systems | |
| ▪ Parking Facilities | | |

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

BEFORE



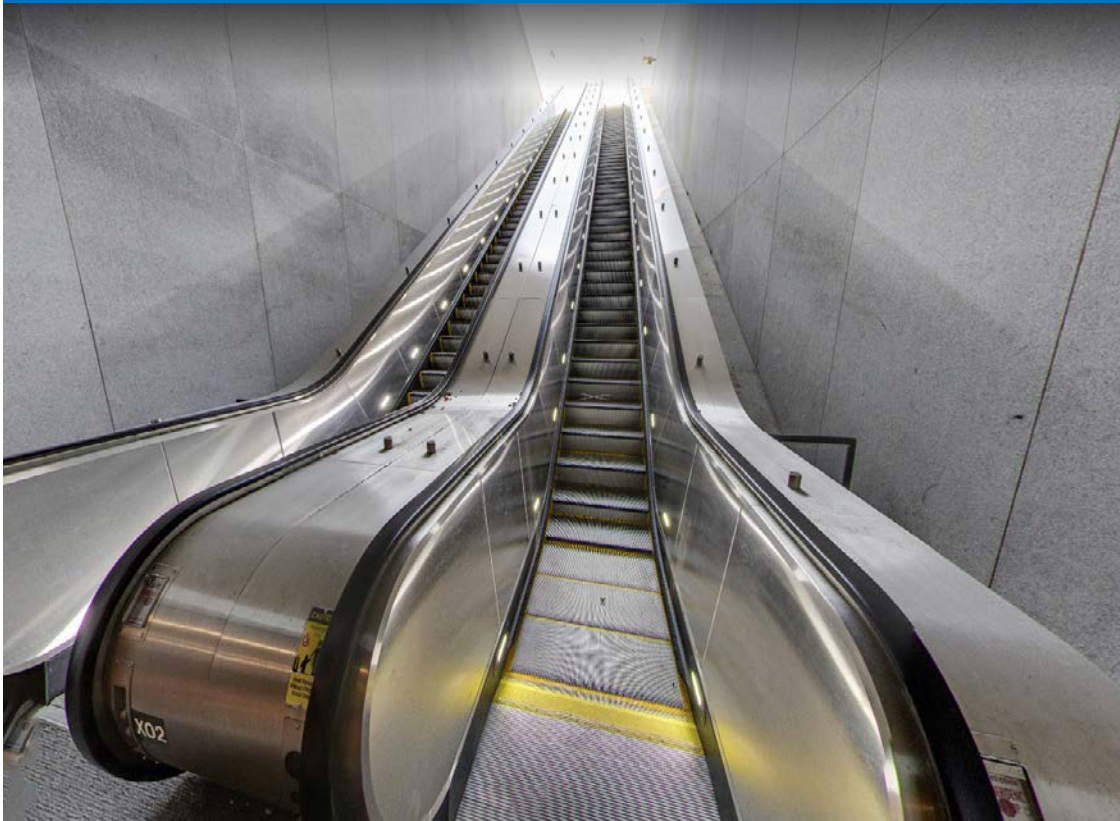
AFTER



Van Dorn St Station

Other Recent Capital Project Milestones

New Escalator Replacement Contract



Alexandria Rail Yard Signal Modernization

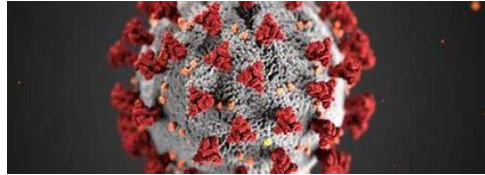


Safety Updates



Current Case Status

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



Metro Employees COVID-19 Cases

Confirmed Cases	Returned to Work	Currently Hospitalized
1,161	1,074	2

WMATA Employee case data as of February 26, 2021

Mobile Testing Events

Event & Date	Tested	Cases (% positive)
Andrews Federal 11/18/2020	349	3 (0.8%)
Carmen Turner Facility 12/8/2020	415	3 (0.7%)
Bladensburg 12/21/2020	144	2 (1.4%)
Andrews Federal 1/26/2021	273	2 (.7%)
Carmen Turner Facility 2/9/2021	227	4 (1.8%)
Franconia-Springfield 2/23/2021	54	1 (1.9%)

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



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

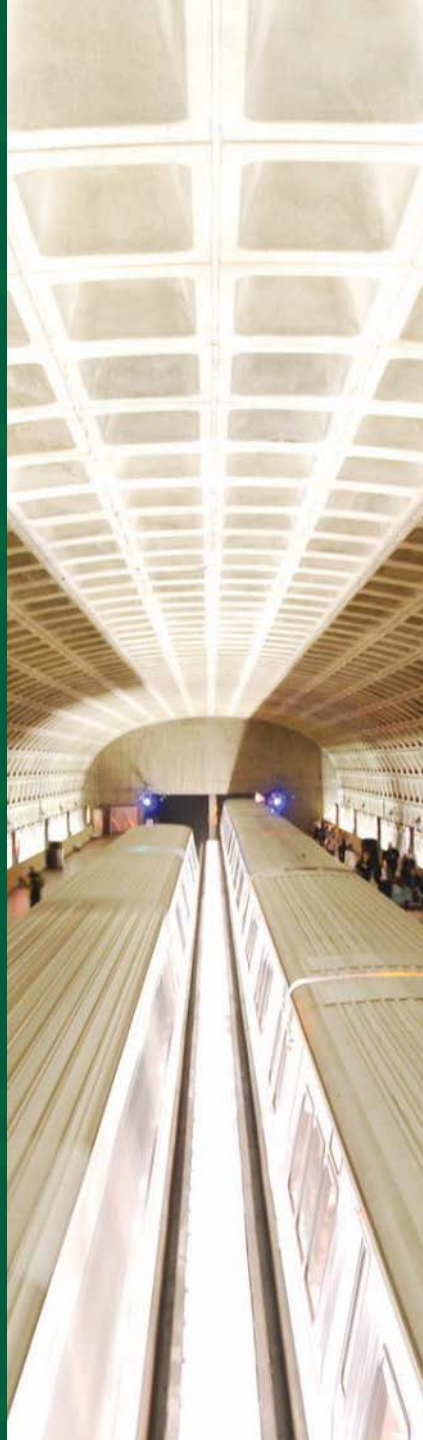
- Introduction of federal legislation authorizing \$2B in funding over ten years for safety and state of good repair capital projects
- House Bill introduced by Congressman Connolly and Senate Bill by Senator Warner
- Continues requiring local match and provides additional funding for WMATA's Office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



PAUL SMEDBERG

COMMONWEALTH APPOINTEE TO
THE WMATA BOARD OF
DIRECTORS



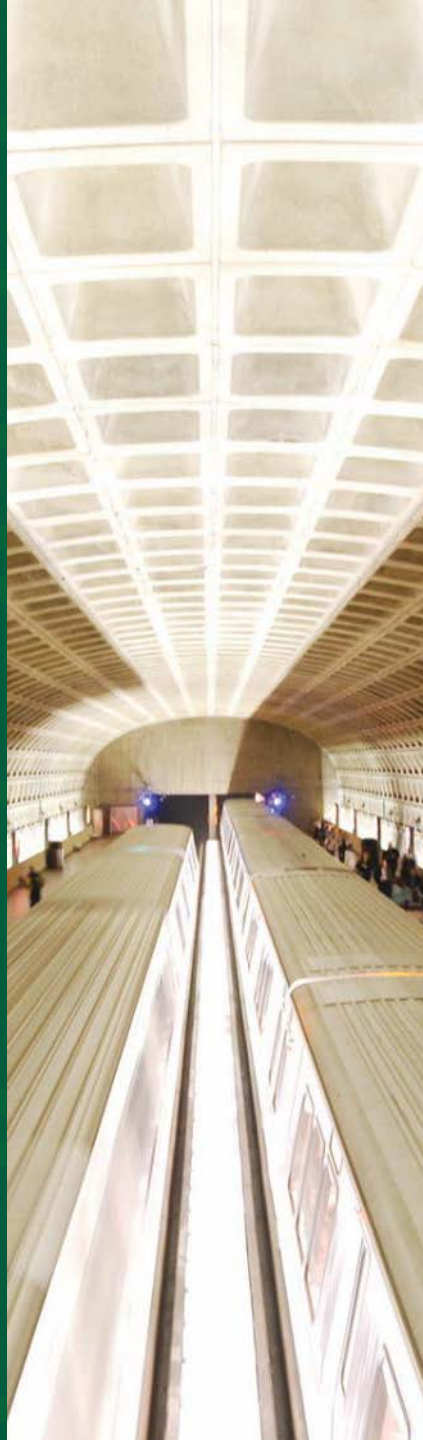
MATT LETOURNEAU

NVTC APPOINTEE TO
THE WMATA BOARD OF DIRECTORS
LOUDOUN COUNTY



CANEK AGUIRRE

NVTC VICE CHAIR
NVTC WMATA COMMITTEE CHAIR
CITY OF ALEXANDRIA



4. WMATA (continued)

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



DAVID CAUDILL

*Division Administrator for Tolling
Operations, Virginia Department of
Transportation*



BEN OWEN

*NVTC COMMUTER CHOICE
SENIOR PROGRAM MANAGER*

7. Commuter Choice Program

A. Commuter Choice on the I-66 Corridor Round Four Update

- Presentation by VDOT



DAVID CAUDILL

*Division Administrator for Tolling
Operations, Virginia Department of
Transportation*



ExpressLanes

INSIDE THE BELTWAY

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

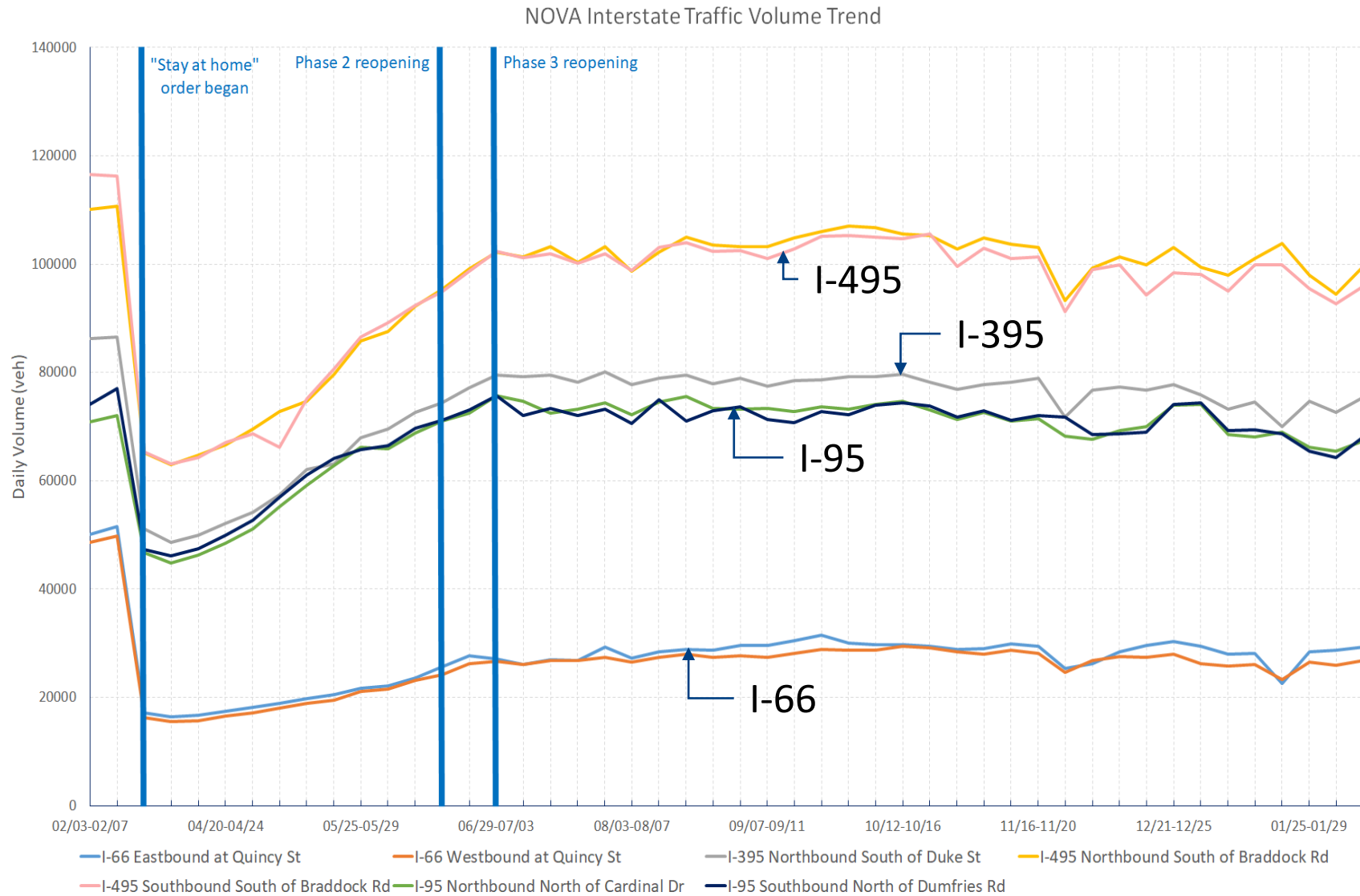
I-66 ITB Tolling Budget			Actuals	
	FY21 COVID	FY22 COVID	FY19	
	(251 Toll Days)	(251 Toll Days)	(251 Toll Days)	
<u>Toll Revenue</u>	\$ 6,060,000	\$ 8,075,000	\$ 23,757,653	
Unexpended Balance - FY18				
Unexpended Balance - FY19	\$ 2,731,611			
Unexpended Balance - FY20	\$ 1,212,387			
Total Funds Available	\$ 10,003,998	\$ 8,075,000	\$ 23,757,653	

I-66 ITB Express Lanes

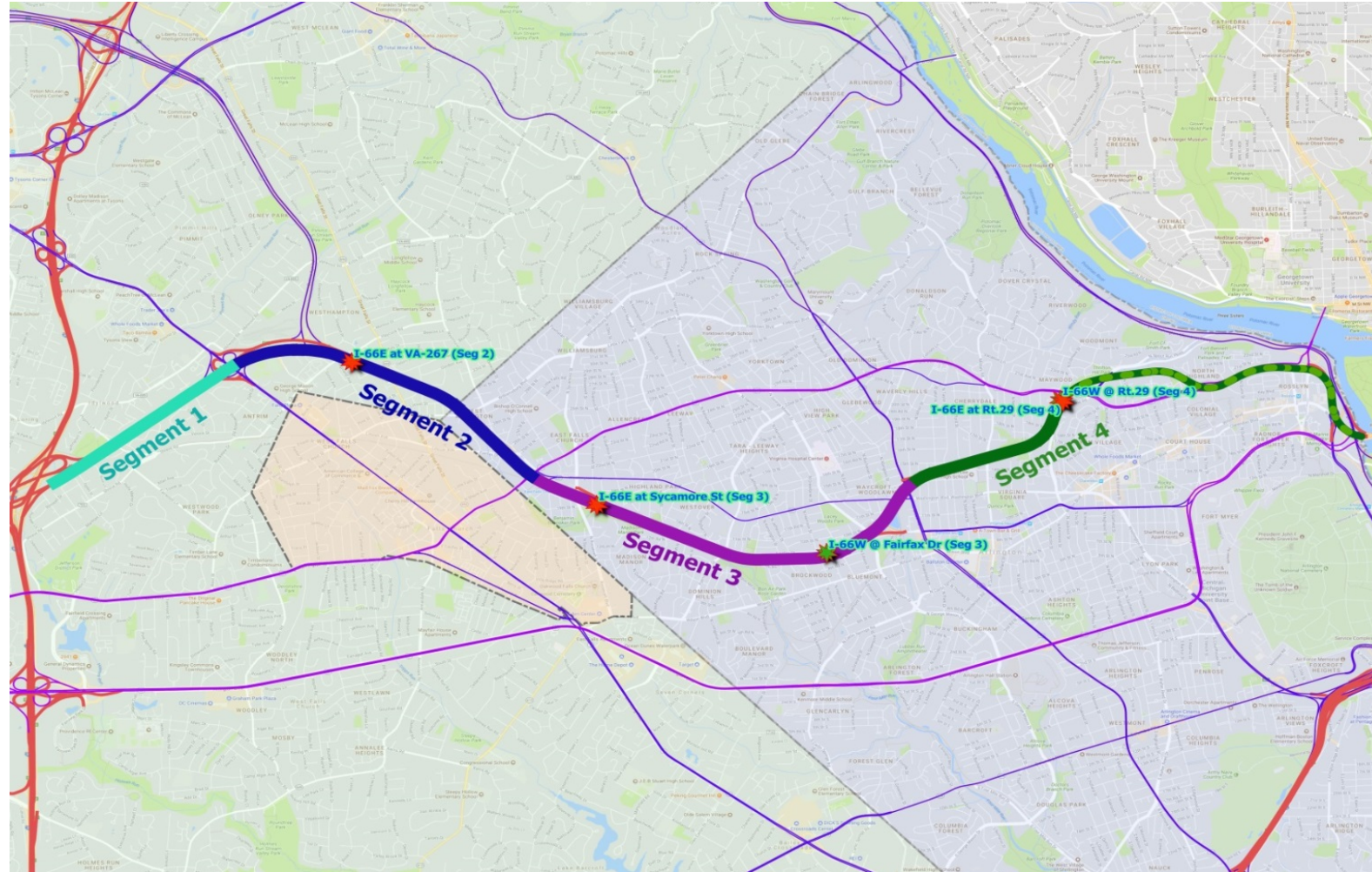
Reduction in Trips and Revenue

- 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*

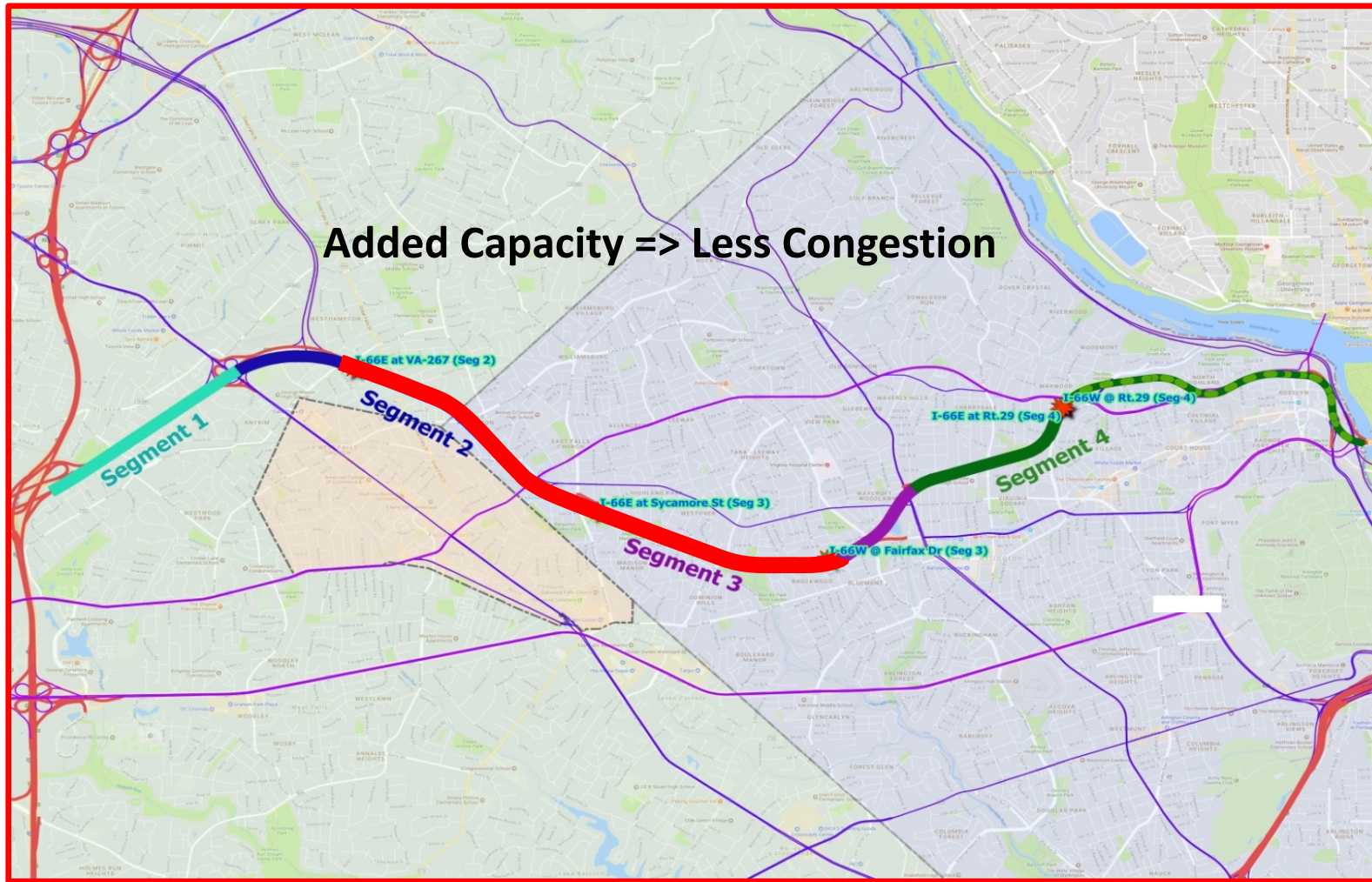
NOVA Interstate Volume Trend



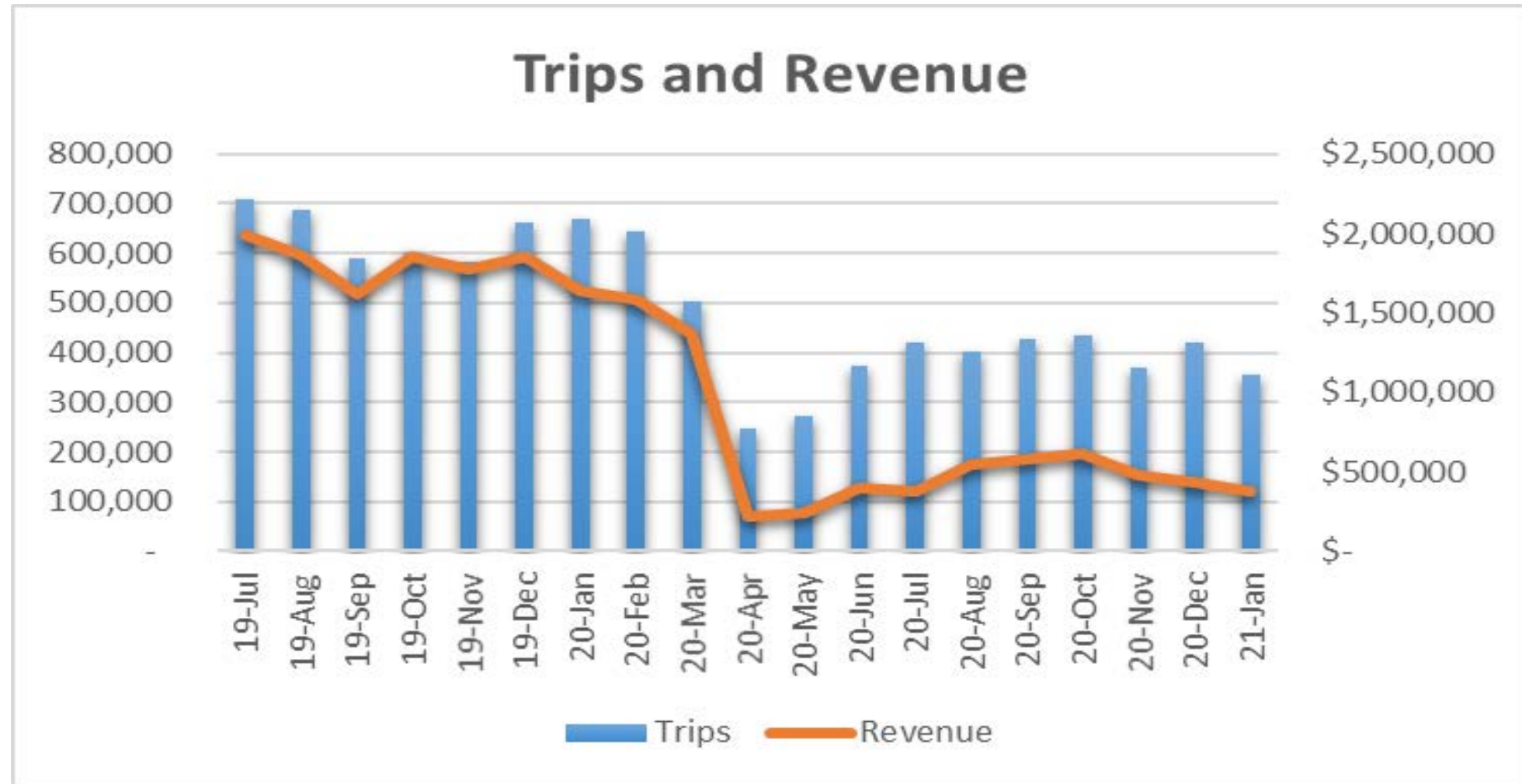
I-66 Inside the Beltway - Segments



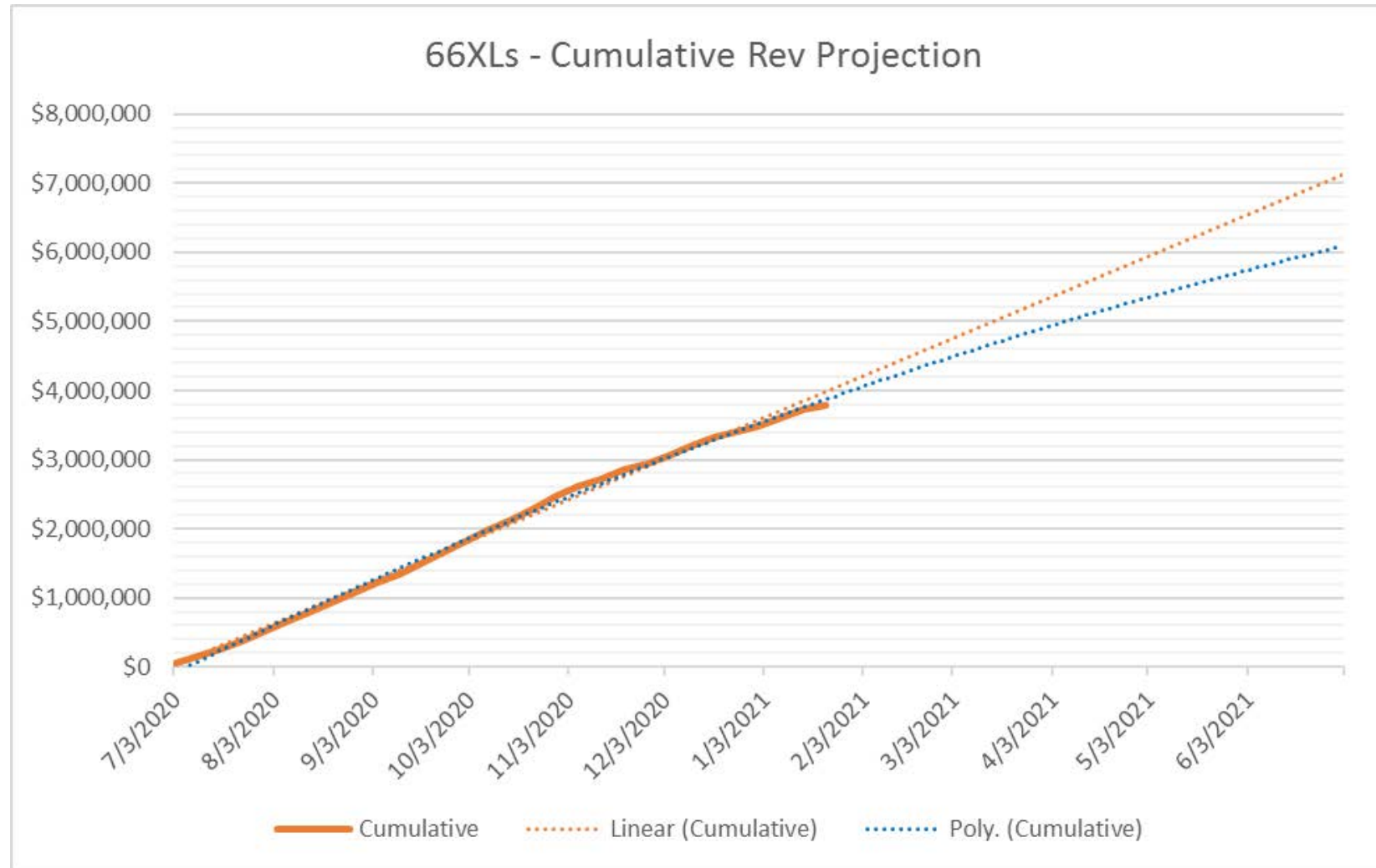
I-66 Inside the Beltway – EB Widening



I66 ITB Trips and Revenue



I66 ITB Revenue Projection



FY21 - \$6.06 M
FY22 - \$8.08 M*

* Assume 33% increase
over FY21
- Vaccine (+)
- Telework (-)

Expense

I-66 ITB Tolling Budget				Actuals
	FY21 COVID (251 Toll Days)	FY22 COVID (251 Toll Days)		FY19 (251 Toll Days)
<u>Expense</u>				
<u>Staffing & Facility</u>				
VDOT	\$ 556,500	\$ 475,000		\$ 481,724
Contract (TOC & SSP)	\$ 403,000	\$ 405,000		\$ 356,861
Operations Engineer (Traffic)	\$ -			
Facility	\$ 21,400	\$ 19,500		\$ 2,721
ODCs	\$ 26,200	\$ 30,500		\$ 9,094
	\$ 1,007,100	\$ 930,000		\$ 850,400
<u>Transcore</u>				
Maintenance Fee and Extra Work	\$ 5,084,344	\$ 2,070,000		\$ 86,629
Transaction Fees	\$ 133,935	\$ 160,000		
	\$ 5,218,279	\$ 2,230,000		\$ 86,629
<u>Maintenance</u>				
Routine ITS Maintenance	\$ 360,000	\$ 300,000		\$ 327,985
Upgrades/Repairs	\$ 50,000	\$ 50,000		\$ 65,673
	\$ 410,000	\$ 350,000		\$ 393,658
<u>EZPass</u>				
EZPass Fees	\$ -			
Revenue & Trip Fee	\$ 488,422	\$ 435,000		\$ 796,018
Image Review	\$ 650,000	\$ 960,000		\$ -
	\$ 1,138,422	\$ 1,395,000		\$ 796,018

Expense (cont'd)

I-66 ITB Tolling Budget			Actuals
	FY21 COVID (251 Toll Days)	FY22 COVID (251 Toll Days)	FY19 (251 Toll Days)
Expense			
VSP			
HOV Enforcement	\$ 600,000	\$ 600,000	\$ 549,848
Equipment	\$ -		
	\$ 600,000	\$ 600,000	\$ 549,848
HNTB (T&R Support)	\$ 90,000	\$ 162,000	\$ 90,030
Integrated Partners (GEC Support - ATCS, CH2M, Par	\$ 282,000	\$ 150,000	\$ 190,065
Weris (Dynamic Pricing Algorithm Support)	\$ 85,000	\$ 100,000	\$ 202,351
Major Infrastructure and System Replacement	\$ 1,123,951	\$ 1,876,049	\$ 2,500,000
Toll Revolving Fund Repayment ³			\$ -
Encumbered M&O Expenditures pending Closeout	\$ 49,246		
Total Expense	\$ 10,003,998	\$ 7,793,049	\$ 5,658,999
NET REVENUE PROJECTION	\$ -	\$ 281,951	\$ 18,098,654

QUESTIONS?

7. Commuter Choice Program

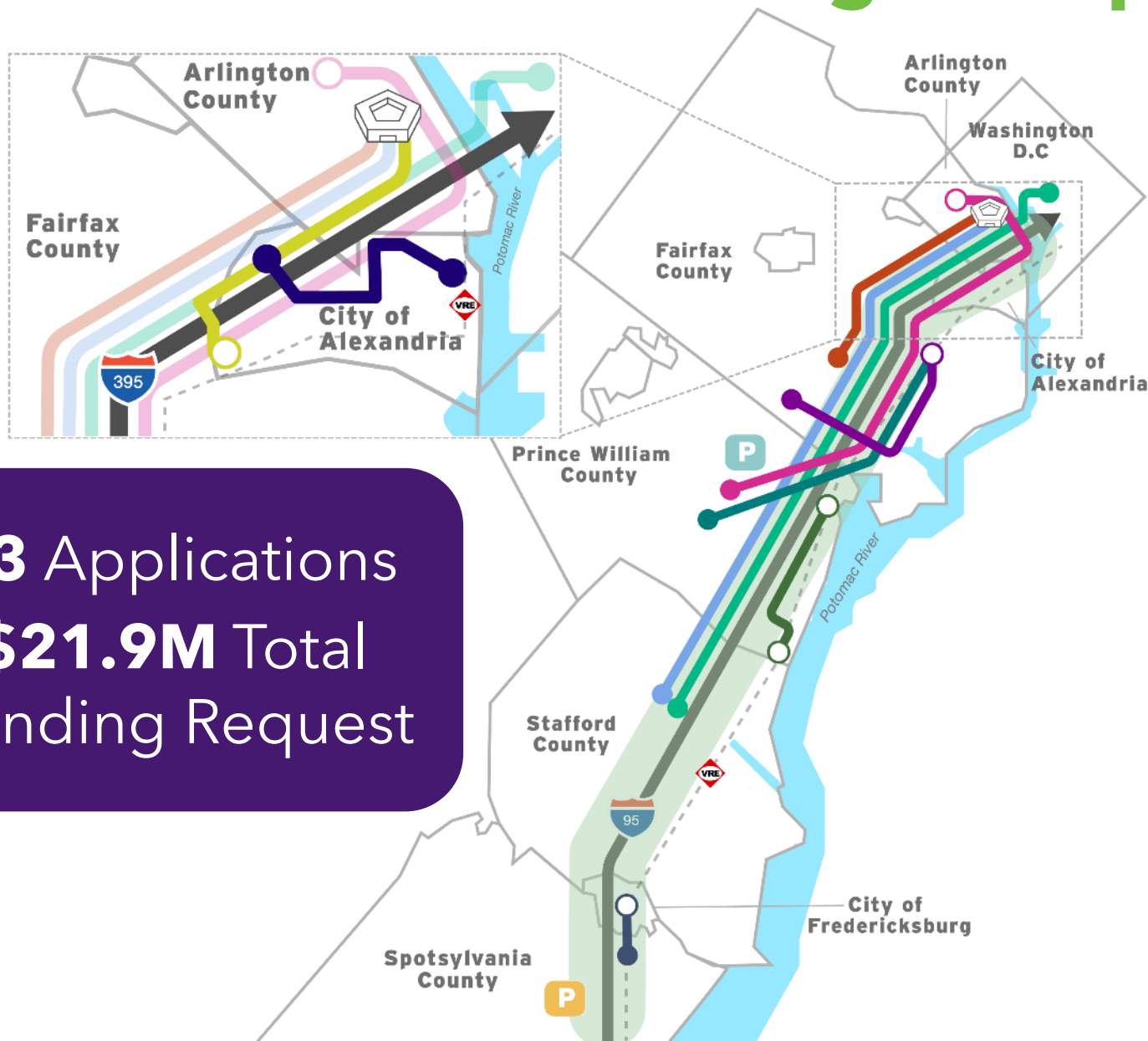
B. Commuter Choice on the I-395/95 Corridor Round Two Application Eligibility



BEN OWEN

NVTC COMMUTER CHOICE
SENIOR PROGRAM MANAGER

I-395/95 Round Two Eligible Applications



13 Applications
\$21.9M Total
Funding Request

Legend

* = Renewal of New or Expanded Bus service

- DASH Enhanced Bus Service Van Dorn Metro to Pentagon
- DASH Enhanced Bus Service Mark Center to Potomac Yard
- Fairfax Connector Backlick North to Pentagon*
- Fairfax Connector Enhanced Bus Service Lorton to Franconia
- OmniRide Staffordboro to Pentagon*
- OmniRide Staffordboro to Downtown D.C.*
- P Prince William County Horner Road Park + Ride Lot Expansion
- OmniRide Dale City to Ballston Expanded Service*
- OmniRide Route 1 Local Expanded Service*
- OmniRide Prince William Metro Express Expanded Service*
- OmniRide TDM Strategy – I-395/95 Corridor Vanpool Incentives
- FRED Transit New Bus Service Route 208 Park and Ride to Fredericksburg VRE
- P Spotsylvania County New Park + Ride Lot in Massaponax
- Pentagon Transit Center
- Bus to Rail Transit Connection
- I-95/I-395
- VRE - Virginia Railway Express

Published March 2021 • Maps created from various sources by NVTC

I-395/95 Round Two Eligible Applications

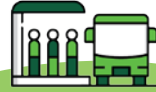


13 APPLICATIONS, \$21.9M TOTAL REQUEST

(NOT YET SCORED)



New Bus Service (1)
\$1.2M



Park and Ride (2)
\$3.9M



TDM (1)
\$0.6M



Enhanced Bus Service (9)
\$16.2M

(includes renewals of service improvements funded in prior rounds)

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



RICH DALTON
CHIEF EXECUTIVE OFFICER
VIRGINIA RAILWAY EXPRESS



9. Department of Rail and Public Transportation

DRPT Monthly Report



Virginia Department of Rail and Public Transportation

10. Executive Director's Report

- A. Executive Director Newsletter
- B. NVTC Financial Report (January 2021)



KATE MATTICE
NVTC EXECUTIVE DIRECTOR



KATIE CRISTOL
NVTC CHAIR
ARLINGTON COUNTY

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