FY 2022 Annual Report

22 Transit, Access To Transit & TDM Projects in Service in Spring 2022

4,000+ People moved each weekday

850 People (12 Projects)

3,200 People (9 Projects)

$24 Million in regional economic benefits from reduced travel delay

100 Automobile crashes avoided

$12 Million in fuel cost savings for commuters

3.5 Million trips on the I-66 & I-395/95 corridors

69% greenhouse gas emission reduction relative to single-occupancy trips

82 Million fewer vehicle miles traveled

900,000 hours of travel time savings

Northern Virginia Transportation Commission
ACTION ITEM: Authorize the Executive Director to Submit the NVTC Commuter Choice Program FY 2022 Annual Report to the Commonwealth Transportation Board
I-395/95 Commuter Choice FY 2024-2025 Call for Projects and Proposed Policy Changes

October 6, 2022

Ben Owen
Commuter Choice
Senior Program Manager

Adam Hager
Commuter Choice
Senior Program Analyst
I-395/95 FY 2024-2025 Funding Cycle

$45-48M available for new projects

How could this funding:
Leverage the 95 Express Lanes Fredericksburg extension?
Support Commonwealth rail plans?
Make transit more attractive to help rebuild ridership?
I-395/95 FY 2024-2025 Call for Projects Process

October

- **Oct. 6**: Commission briefings on call for projects and proposed policy changes
- **Late Oct.**: Overview webinar for eligible applicants

November

- **Nov. 3**: Commission action to open call for projects and adopt policy changes
- **Mid-Nov.**: Application materials available
- **Late Nov.**: One-on-one workshops with applicants to review project ideas

January

- **Jan. 27**: Applications due at the end of the day

NVTC staff available as a resource during application period
Getting From a Set of Applications to a Program of Projects

Jan
- Applications Due End of Month (Jan. 27)

Feb
- Eligibility Review (All Applications)

Mar
- Technical Evaluation (Eligible Applications)

Apr
- Public Comment Opens
- JCWG Meets to Consider/Endorse Program of Projects

May
- Commission Briefing on JCWG-Endorsed Program of Projects
- Public Comment Closes

Jun
- Commission Action to Adopt Program of Projects
- Commonwealth Transportation Board Approves Program of Projects
Current Technical Evaluation Process

Technical Merit

Person Throughput

Travel Time Savings

Transportation Connections

Accessibility

45% 15% 15% 15% 10%

Congestion Mitigation

45% 15% 15% 15% 10%

Results in a technical score (max 100 points) provided to Commission and public for consideration

70 points

15 points

10 points

5 points

Annualized Cost Effectiveness

Applicant Preference

Interagency Collaboration

Northern Virginia Transportation Commission
Proposed Technical Evaluation Process

70 75 points

Technical Merit

45 20 points
Annualized Cost Effectiveness

40 5 points
Applicant Preference

5 points
Interagency Collaboration

Results in a technical score (max 100 points) provided to Commission and public for consideration
• FY 2023 average ridership projected at 8,000/day – steadily increasing over 12 months, ~$25 million fare revenue
• FY 2024 preliminary ridership projected at 10,000/day, ~$29 million fare revenue
• Expect average fare to decline from current levels as shorter trips return and ticket buying behavior evolves
• No fare changes recommended by staff
OUTLOOK ON PANDEMIC RELIEF FUNDS

• CARES Act funds ($7 million remaining) on track to be fully expended by FY2023-Q1, will transition to using American Rescue Plan (ARP) funds

• Deficit in preliminary FY2024 budget is $32 million – would be supported by ARP funds

• Dollar-for-dollar tradeoffs in pandemic relief vs. other revenue sources
STATE & LOCAL ASSISTANCE

- Preliminary budget includes $18.3 million jurisdictional subsidy:
  - Return to FY 2021 level
  - Relief provided in both FY 2022 ($4.8 million) and FY 2023 ($13.5 million)

- Allocation of subsidy will depend on rider survey results:
  - Will have preliminary results for review at November Board meeting

- VPRA providing track access fee reimbursement, DRPT providing state operating assistance
TRV & PLANNED ADDITIONAL SERVICE

• First opportunity to improve service frequency as part of TRV
• Not included in preliminary budget
• Estimated net cost of new round-trip train on each line:
  • Fredericksburg: $2.5 million
  • Manassas: $2.1 million
• If consensus is to introduce service in FY 2024, incremental costs and revenues will be incorporated into budget
Over 9,200 radio ads aired between July and September

- 62.5% lift in website traffic (339 visits/day)
- 189% over pre-pandemic campaign

NoVaRides.org page views:

- English: 50,000 views
- Spanish: 14,000 views
Twitter:
- 591,895 impressions
- 122,928 clicks
- English: 79,810 clicks
- Spanish: 43,118 clicks

Average Click-Through Rate (CTR): 23%

*Industry average is 0.28%
NVTC Post-Shutdown Marketing

• NVTC will seek a grant from DRPT and a local match to conduct a “return to ridership” marketing campaign

• If awarded, NVTC will lead a collaborative marketing effort on-air and online targeted to potential Northern Virginia riders

• The marketing campaign would complement efforts by Metro and NoVa providers
Questions?
NVTC Commission is in Closed Session.

For the listening public, if there is an interruption in the live feed, please go to NVTC’s YouTube channel to connect to a new live feed.
NVTC Commission is back in Open Session.

Vice-Chair Palchik will request a motion to certify the Closed Session.