

Combined
Blue Items/Handouts
for
December 7, 2023
NVTC Meeting

NVTC EXECUTIVE COMMITTEE

Chair, Dalia Palchik
 Vice-Chair, Matt de Ferranti
 Secretary-Treasurer, David Snyder
 Legislative & Policy Committee Chair and
 Immediate Past Chair, Canek Aguirre
 Program Advisory Committee Chair, Sarah Bagley
 WMATA Committee Chair, Walter Alcorn
 General Assembly Member, Adam Ebbin
Non-Voting Members:
 WMATA Principal Member, Paul Smedberg
 (Commonwealth Appointee)
 WMATA Principal Member, Matt Letourneau
 (NVTC Appointee)

NVTC WMATA COMMITTEE

Chair, WMATA Alternate Member, Walter Alcorn
 WMATA Principal Member, Matt Letourneau
 WMATA Principal Member, Paul Smedberg
 WMATA Alternate Member, Canek Aguirre
Commission Members:
 (drawn from member jurisdictions in a representative manner)
 Arlington County, Matt de Ferranti
 City of Falls Church, David Snyder

NVTC LEGISLATIVE AND POLICY COMMITTEE

Chair, Canek Aguirre
Commission Members:
 (drawn from member jurisdictions in a representative manner)
 Arlington County, Libby Garvey
 City of Falls Church, David Snyder
 Fairfax County, James Walkinshaw
 City of Fairfax, Catherine Read
 Loudoun County, Matt Letourneau
Non-Voting Member:
 General Assembly Member, Adam Ebbin

NVTC PROGRAM ADVISORY COMMITTEE

Chair, Sarah Bagley
Commission Members:
 (drawn from member jurisdictions in a representative manner)
 Arlington County, Libby Garvey
 City of Falls Church, David Snyder
 Fairfax County, John Foust
 Loudoun County, Michael Turner

NVTC'S WMATA BOARD OF DIRECTORS

Principals:	Alternates:
Paul Smedberg (Commonwealth Appointee) Term expires 01-05-2026	Canek Aguirre Term expires 01-07-2025
Matt Letourneau (NVTC Appointee) Term expires 01-03-2027	Walter Alcorn Term expires 01-04-2024

NVTC'S VIRGINIA RAILWAY EXPRESS OPERATIONS BOARD *(provided by localities)*

Principals:	Alternates:
<u>Fairfax County:</u> Daniel G. Storck James Walkinshaw	<u>Fairfax County:</u> Jeff McKay
<u>City of Alexandria:</u> Sarah Bagley	<u>City of Alexandria:</u> Canek Aguirre
<u>Arlington County:</u> Takis Karantonis	<u>Arlington County:</u> Libby Garvey

NVTC'S VIRGINIA TRANSIT ASSOCIATION BOARD OF DIRECTORS

Principals:	Alternates:
David Snyder Kate Mattice	(vacant) Canek Aguirre



NORTHERN VIRGINIA TRANSPORTATION COMMISSION

Executive Director Newsletter



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Northern Virginia
Transportation Commission
2300 Wilson Blvd., Ste. 230
Arlington, VA 22201

December 2023



A Message from Kate Mattice

As we near the end of 2023, it's time to reflect on the successes and challenges of another year gone by. NVTC did amazing work and I want to thank our Commissioners and our staff for their dedication to sustaining and growing our vital transit network.

The Commuter Choice program set records, supporting 5 million trips on the I-66 and I-395 corridors, saving travel time, fuel costs and reducing emissions. The extension of the I-95 Express Lanes means even more people will enjoy smoother, faster rides when they board the region's commuter buses.

The long-awaited Potomac Yard-VT Metro Station opened in May, serving a fast-growing part of Alexandria and solidifying the National Landing corridor as a place to live and work, all connected by robust Metro, Virginia Railway Express and bus routes. Staff also played a vital role in coordinating transportation alternatives as Metro rebuilt portions of the Yellow and Orange Lines.

We released a key study examining the Value of Northern Virginia Transit, finding that the Commonwealth of Virginia receives \$1.5 billion in annual tax revenue as a direct result of the region's transit network.

Other studies took a deep dive into how the Envision Route 7 Bus Rapid Transit network would run through the City of Falls Church, how infrastructure improvements could move buses faster and how amenities at bus stops have improved over time.

We're also planning for the future, launching a Regional Zero-Emission Strategic Plan to identify challenges and opportunities in transitioning local bus fleets away from fossil fuels.

Finally, we were busy seeing you in person! Staff and I attended countless events this year, connecting and reconnecting with people in a way we hadn't been able to in the previous few years. I'm grateful for the opportunities to renew and cultivate relationships that will help all of us as we continue to work across artificial boundaries to make our region accessible for everyone.


Executive Director

In This Issue

- 4 Legislative Forum highlights regional efforts, transformation of transit services
- 8 NVTC celebrates City of Fairfax Capital Bikeshare expansion
- 10 Election changes House control
- 10 MetroNow names Kate Mattice, NVTC 'transit champion'
- 11 Envision Route 7 mobility study for Falls Church complete
- 12 Metro opens Integrated Command and Communications Center in Alexandria
- 13 Funding constraints may impact Metro's capital program
- 14 Welcome Commissioner Kornhoff
- 15 NVTC Commissioners

*Save
the
Date*

December 15

VRE Operations Board

January 4

Commission Meeting

January 10

General Assembly Session
begins

January 16

Commonwealth
Transportation Board

January 19

VRE Operations Board

NoVaTransit.org

NoVaRides.org



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Kate Mattice

Dalia Palchik

James Walkinshaw

Jen DeBruhl

Victor Angry

Kathy Hollinger

Legislative Forum highlights regional efforts, transformation of transit services

NVTC held its annual Legislative Forum in partnership with the Potomac and Rappahannock Transportation Commission (PRTC) and Virginia Railway Express (VRE) on December 1, where speakers and panelists noted the importance of regional coordination for transit service and discussed how the transit agencies that serve Northern Virginia have adapted to post-pandemic travel patterns. Special guest speaker Jen DeBruhl, Director of the Department of Rail and Public Transportation (DRPT), said public transit ridership across Virginia has rebounded since the pandemic. However, she urged the federal government to return more workers to the office, saying the move would boost Metro and VRE ridership.

Keynote speaker Kathy Hollinger, CEO of the Greater Washington Partnership (GWP), spoke of her organizations' focus on the "super-region" from Baltimore to Richmond and the importance

of transit and transportation to businesses and other entities throughout that region.

Finally, our Transit Leader Panel talked about how Metro, VRE, OmniRide and the other local bus systems are serving riders. Metro GM/CEO Randy Clarke and NVTC Executive Director Kate Mattice also talked about the agency's fiscal cliff, efforts to adapt the 3% funding cap and efforts to make changes in the law.

You can follow [additional coverage](#) of the forum on X (formerly Twitter).

Photo: Tysons Community Alliance CEO Katie Cristol moderates the Transit Leaders Panel with VRE CEO Rich Dalton, Metro GM/CEO Randy Clarke, NVTC Executive Director Kate Mattice and PRTC Executive Director Bob Schneider (left to right)





Metro GM/CEO Randy Clarke, Tysons Community Alliance CEO Katie Cristol, NVTC Executive Director Kate Mattice, PRTC Executive Director Bob Schnieder, VRE CEO Rich Dalton (left to right)

LEGISLATIVE



VE FORUM



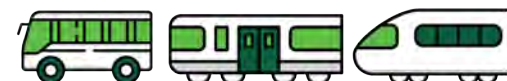


NVTC celebrates City of Fairfax Capital Bikeshare expansion

Executive Director Kate Mattice joined Mayor Catherine Read and our friends at the City of Fairfax November 8 to celebrate the opening of 10 new [Capital Bikeshare](#) stations. NVTC's I-66 Commuter Choice program funded four of the new stations near the Vienna Metrorail Station, providing residents with a new, convenient connection to Metro for travel along the I-66 corridor. Separately, Commuter Choice funded a 10-station bikeshare expansion that is currently underway in the nearby Dunn Loring-Merrifield area of Fairfax County. These [stations](#) are

collectively helping grow and fill in the region's bikeshare network, expanding the range of destinations served.

I-66 Commuter Choice has also funded improvements to CUE bus stops that are making the system easier and more comfortable to use. Installation of shelters, real-time information signs, lighting and seating at many stops is underway and will be completed by the end of the year. The improvements support the city's recent [rebranding](#) of the CUE system.







Election changes House control

The November 7 [general election](#) in Virginia saw Democrats retake control of the House and maintain control of the Senate. It was the first election with new district boundaries following the redistricting process adopted by voters in 2020 and resulted in historic turnover due to a record number of incumbents who decided to retire.

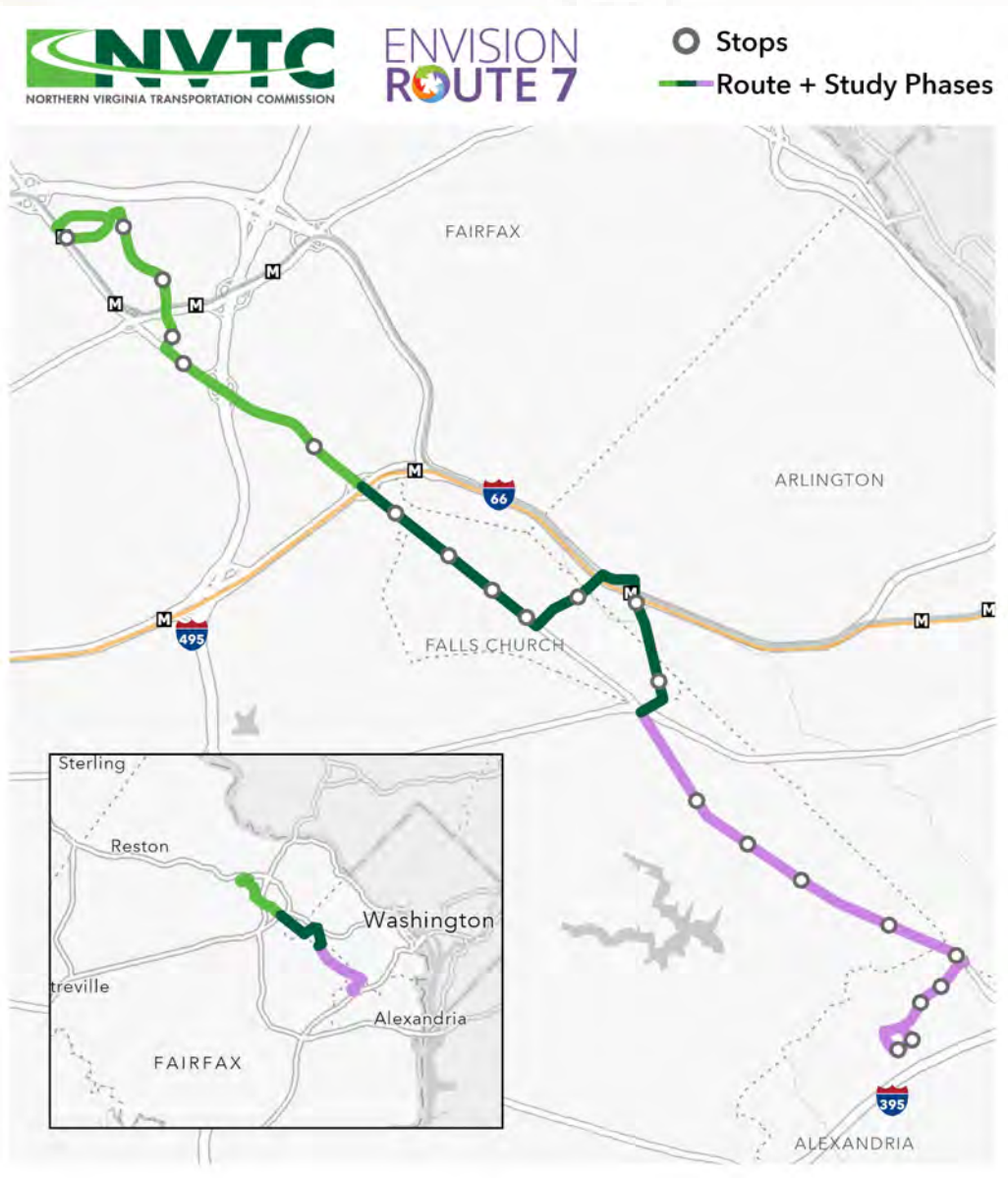
The election and retirements also mean new leadership in both chambers. Sen. Scott Surovell of Fairfax County takes over as Senate Majority Leader while Del. Don Scott of Portsmouth becomes the Speaker of the House. Leadership of key committees that work on issues related to transportation have also shuffled. Sen. Barbara Favola of Arlington will be the new Senate Transportation Committee Chair and Del. Dolores McQuinn of Henrico takes over the House Transportation Committee.



MetroNow names Kate Mattice, NVTC 'transit champion'



The [MetroNow](#) Coalition named NVTC and Executive Director Kate Mattice as its transit champion for October, adding "We applaud Kate and the NVTC team's efforts to map the value of transit in Virginia and to develop practical proposals for improvements through its WMATA Operating Funding and Reform Working Group." The MetroNow Coalition is made up of regional leaders from the business, non-profit and advocacy communities who believe that transit is designed to bring us together.



Envision Route 7 mobility study for Falls Church complete

NVTC staff, led by Transit Resource Center Senior Program Manager Xavier Harmony and assisted by our new Envision Route 7 Senior Program Manager Vikram Sinha, have completed the latest phase of the study for [Envision Route 7](#), focusing on the segment planned to run through [Falls Church](#). The Bus Rapid Transit (BRT) project aims to address the anticipated traffic congestion along the corridor and improve overall mobility by providing high-speed, high-frequency, and reliable transit service and connections across multiple jurisdictions and between multiple

Metrorail stations. The corridor has the second busiest bus ridership in Northern Virginia, at 114% of pre-pandemic ridership versus the regional bus average of approximately 90%.

This study evaluated and determined the mobility benefits and impacts resulting from the proposed BRT from Tysons to Seven Corners. The next phase of NVTC's Envision Route 7 BRT project is the Phase 4-2 Mobility Analysis Study that examines the segment from Seven Corners in Fairfax County to the Mark Center in Alexandria.



Metro opens Integrated Command and Communications Center in Alexandria



Courtesy: Metro

Executive Director Kate Mattice was on hand as Metro Board Chair Paul Smedberg, Metro GM/CEO Randy Clarke and elected officials cut the ribbon on Metro's Integrated Command and Communications Center (MICC) October 27. The new 14-story building, located near the Eisenhower Avenue Station, will support more than 1400 employees and serve as a technology hub. In addition to the MICC, the building will be home to the data center, cybersecurity operations, bus and rail video

teams and communications and administrative support. Metro says it selected an existing underutilized property in an area of Alexandria that has seen dramatic growth in the past several years, including commercial and residential development. The building is the third and final to be completed as part of Metro's Office Consolidation Plan approved by Metro's Board of Directors in 2018.



Funding constraints may impact Metro's capital program

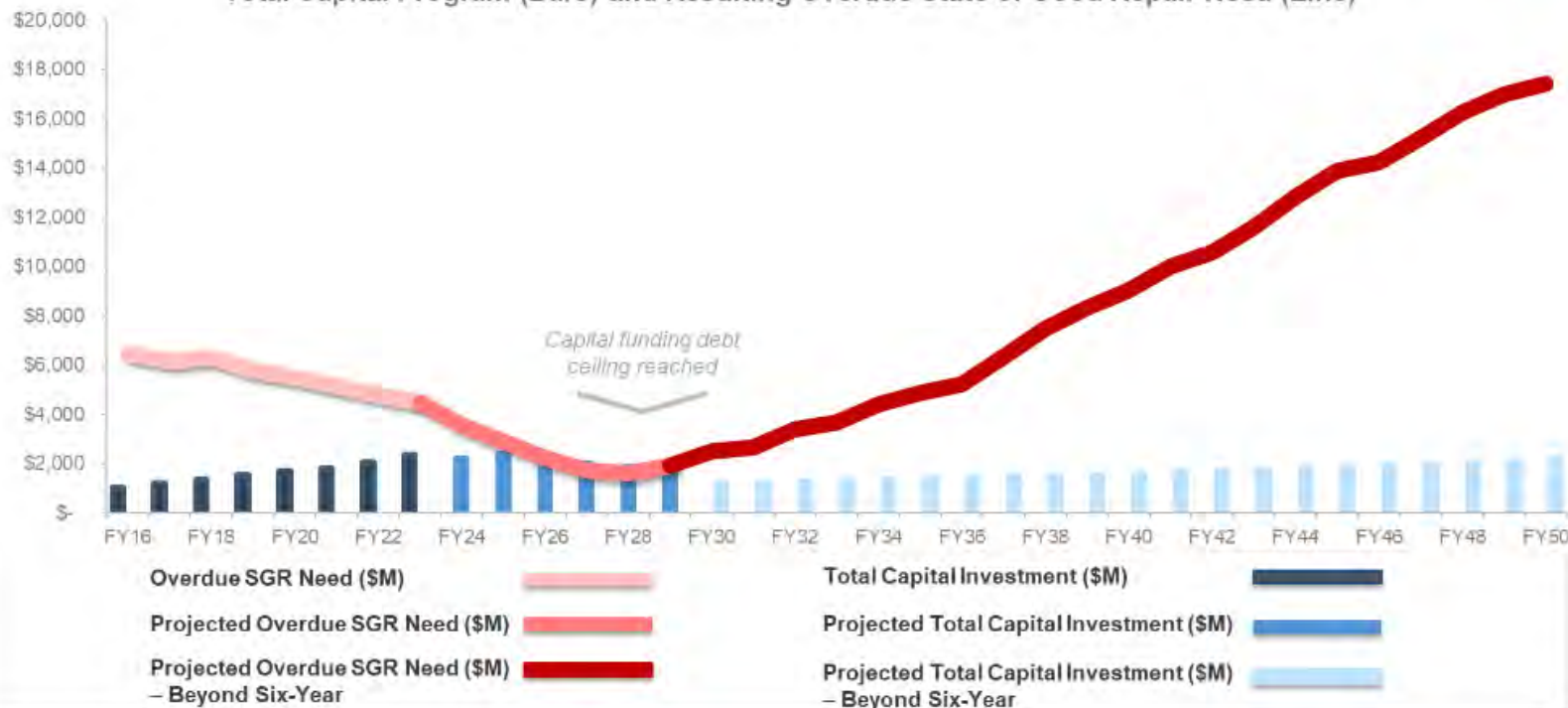
Members of the Metro Board heard [an update](#) November 16 regarding the agency's capital program and the proposed FY 2025-2030 [Capital Improvement Program](#) (CIP), which focuses on state of good repair and safety projects. Dedicated capital funding debt drives the amount of money available for the draft capital program. Inflation and market conditions have eroded the ability for the agency to float new bonds and staff expect bond capacity to be exhausted during the six-year capital improvement program. Metro will continue to reduce the backlog of state of good repair projects throughout the six-year program, but its ability to do so will shrink as it reaches the capital funding debt ceiling.

As part of the development of the FY 2025 budget, Metro staff also provided a preliminary recommendation for how to maximize the

amount of eligible preventive maintenance funds shifted to the operating budget from the capital budget in order to help close the operating budget funding gap.

Staff also outlined the potential impacts to the capital program from maximizing that transfer in FY2026, since doing so reduces the capacity of the capital program. Metro staff provided examples of what this reduced capacity could mean for planned improvements, including procurement of 8000-series railcars, advancement of the Zero-Emission Bus program, construction of the Metrorail heavy repair and overhaul facility, and other capital needs. We expect GM/CEO Randy Clarke to deliver a proposed budget in December. NVTC staff will engage the NVTC WMATA Committee and Commission to provide feedback at key points during the budget process.

Total Capital Program (Bars) and Resulting Overdue State of Good Repair Need (Line)



Welcome Commissioner Kornhoff

Chair Dalia Palchik swore in NVTC's newest Commissioner at the November Commission meeting. Speaker of the House Todd Gilbert appointed Joseph Kornhoff to the Commission. He replaces Nick Clemente.





2023 Commissioners

(F-B): Chair Dalia Palchik, Libby Garvey, Immediate Past Chair Canek Aguirre, Vice-Chair, Matt de Ferranti, Aimee Gilroy, Sarah Bagley, Adam Ebbin, Secretary-Treasurer David Snyder, Jeffrey McKay, John Foust, Walter Alcorn, M. David Skiles, John C. Tuck III, Paul Smedberg, Katie Cristol, (not pictured) Joseph Kornhoff, James R. Walkinshaw, Michael R. Turner, Daniel Storck, Jon R. Stehle, Jr., Catherine S. Read, R. Kirk McPike, Matthew Letourneau, Takis Karantonis, Phil Duncan, John J. Bell, Jennifer DeBruhl



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Arlington, VA 22201

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FY 2025 General and Administrative Budget Approach

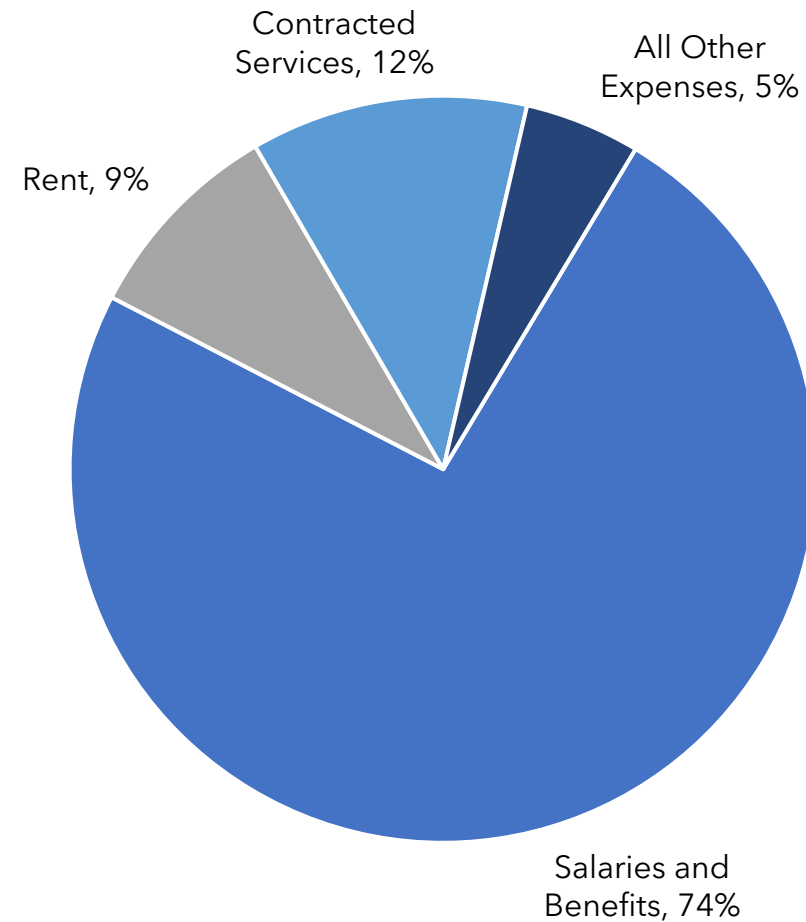
Proposed FY 25 budget focuses on retaining highly skilled, highly technical staff, communication of Commission priorities, and addressing key cost drivers.

- ✓ Align COLA/merit expectations with peers, jurisdictions
- ✓ Continue strong support of Commission priorities
- ✓ Fulfill state and federal reports and requirements
- ✓ Reduce financial management exposure
- ✓ Retain and train highly skilled staff
- ✓ Continue robust regional technical and coordination efforts
- ✓ Continue staff coordination of WMATA efforts including support to WMATA Board members
- ✓ Be able to immediately conduct policy research and leverage opportunities for additional federal and/or state funding
- ✓ Sustain human resources, legal and legislative support



NVTC's FY 2025 Proposed Budget

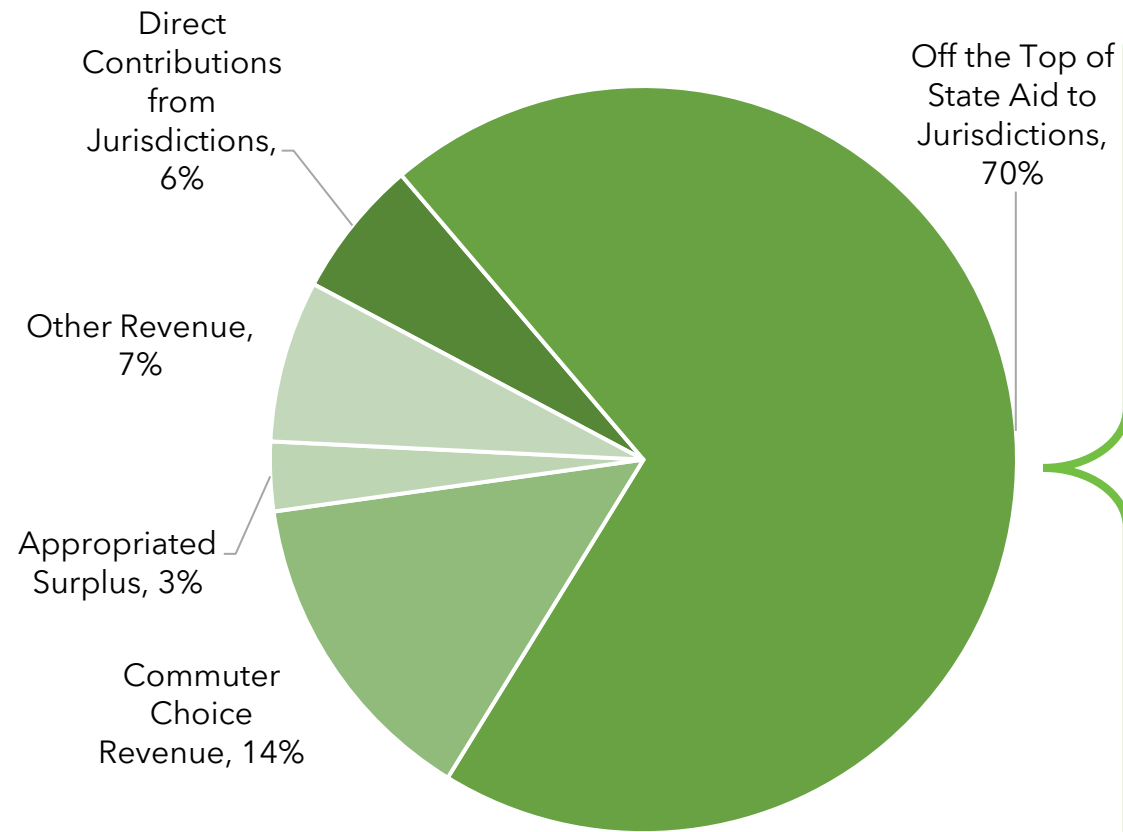
NVTC Budget Cost Drivers



- ✓ **Financial management** of gas tax, toll revenues, state aid and federal grant funding
- ✓ **Program management** of Commuter Choice, WMATA Oversight, Route 7 BRT
- ✓ **Technical, policy and data analysis** that improve local transit planning decisions, support transit funding needs
- ✓ **Facilitation of regional efforts** such as zero-emission bus and fare technologies
- ✓ **Outreach and Community Engagement** on Commuter Choice, Route 7 BRT, transit funding needs
- ✓ **Internal Operations** to support communications and IT functions

NVTC's Proposed FY 2025 Budget

NVTC Budget Revenue Sources



- ✓ NVTC's G&A Budget primarily from state aid (DRPT funding)
- ✓ Only 6% comes directly from jurisdictional budgets (fixed in total)
- ✓ In FY 2024, NVTC expects to manage \$295M in state aid on behalf of our jurisdictions
 - ✓ NVTC "overhead" is less than 1.1% of state aid managed by NVTC
- ✓ Commuter Choice funding is approved by CTB each year
- ✓ Appropriated Surplus varies from year to year, depending on prior year budget surpluses

Proposed FY 2025 G&A Budget - Expenditures

Budget Category	Approved FY 2024 Budget	Proposed FY 2025 Budget	Increase (Decrease)	Percent Change
Salaries and Wages	\$2,644,000	\$2,755,000	\$111,000	4.3%
Benefits and Other Payroll Costs	584,400	704,000	119,600	20.5%
Administrative Costs	637,900	665,000	27,100	4.2%
<i>Commissioners Per Diem</i>	14,000	14,000		0.0%
<i>Rent</i>	433,000	446,800		3.2%
<i>Insurance</i>	8,000	8,500		6.3%
<i>Travel, Training and Meetings</i>	64,800	70,600		9.0%
<i>Telephone, Data and Postage</i>	17,800	19,400		9.0%
<i>Publications and Supplies, Outreach</i>	29,500	37,000		42.9%
<i>Computer Operations and Equipment</i>	59,700	56,800		-4.9%
<i>Other General and Administrative</i>	11,100	11,900		7.2%
Contract Services	528,350	573,150	44,800	8.5%
<i>Commuter Choice</i>	152,500	146,750	(5,750)	-3.8%
<i>Research Support, Other</i>	375,850	426,400	50,550	13.4%
Total G&A Budget	\$4,394,650	\$4,697,150	\$302,500	6.9%

Proposed FY 2025 G&A Budget Revenue

Budget Category	Approved FY 2024 Budget	Proposed FY 2025 Budget	Increase (Decrease)	Percent Change
Local Share from State Aid	\$2,959,403	\$3,268,103	\$308,700	
Local Direct Contributions	284,247	284,247	0	
Total Local Contributions	3,243,650	3,552,350	308,700	9.5%
Interest and Other Revenue	22,000	35,000	13,000	59.1%
Project Chargebacks	929,000	909,800	-19,200	-2.1%
<i>Envision Route 7 BRT</i>	<i>157,800</i>	<i>161,100</i>	<i>3,300</i>	<i>2.1%</i>
<i>Commuter Choice / Other</i>	<i>771,200</i>	<i>748,700</i>	<i>-22,500</i>	<i>-2.9%</i>
Project Grant Billings	40,000	40,000	0	0.0%
Appropriated Surplus	160,000	160,000	0	0.0%
Total G&A Budget	\$4,394,650	\$4,697,150	\$302,500	6.9%

NVTC 2024-2025 Work Plan Highlights

Commuter Choice

- I-395/95 Call for Projects (FY 2026-2027)
- I-66 scoring and programming (FY 2025-2026)
- Annual Report to CTB and video
- Public comment period and materials

NVTC Oversight of WMATA

- Annual Report on the Performance and Condition of WMATA
- WMATA budget letters and testimony (Commission, CTB, General Assembly, etc.)
- NVTC WMATA Committee work plan and support
- Continue analysis and policy development through NVTC's WMATA Operating Funding & Reform working Group

Transit Technology

- Adopt and implement Northern Virginia Zero-Emission Bus Strategic Plan
- Lead Working Group
- Support ongoing fare collection coordination efforts

2024 Policy Symposium

- Logistics planning and sponsorship
- Content development and speaker selection

Transit Resource Center

- Maintain and update NoVaTransit Data Dashboard
- Complete Northern Virginia Regional Bus Analysis Study
- Complete NVTC Strategic Research Plan
- Develop new online story maps to share NVTC content and priorities

Envision route 7 BRT

- Complete Route 7 BRT Strategic Implementation Plan
- Initiate Phase 4-2 (funded through Congressional Community Project Funding grant)
- Increased stakeholder engagement

Legislative and Policy Efforts

- Joint NVTC-PRTC-VRE Legislative Forum
- Annual Legislative and Policy Agenda
- Policy briefs and tracking reports

Communications

- Public outreach for Commuter Choice and Route 7 BRT program milestones
- Daily headlines, weekly and monthly newsletters
- 60th Anniversary support and logistics*
**materials to be paid for by external sources*

Financial Analysis and Reporting

- Administer annual WMATA subsidy and local transit funding
- Annual allocation of regional gas tax
- Annual updates to SAM formula
- Financial projections and analysis
- DRPT grant applications and grant agreements
- Commuter Choice reimbursements
- Federal grant management and reporting
- Title VI certification to FTA
- Manage NVTC procurement activities

Commission Management

- Monthly meeting materials and logistics
- Committee scheduling, materials, and logistics
- Annual agenda and meeting schedule

Internal Operations

- General and Administrative Budget and Work Plan
- Telework and IT support
- Ongoing website content development and updates
- HR Support

NVTC Staff Support to VRE

- Support annual ridership survey

**NORTHERN VIRGINIA TRANSPORTATION COMMISSION
BUDGET OPTION - ADDITIONAL POSITION**

	Approved Budget FY 2024	Proposed Budget FY 2025	Budget Increase (Decrease)
<u>Expenditures</u>			
Total Expenditures - Proposed Budget	\$ 4,394,650	\$ 4,697,150	\$ 302,500
Additional Position	-	98,900	98,900
Total Expenditures - Budget Option	<u>\$ 4,394,650</u>	<u>\$ 4,796,050</u>	<u>\$ 401,400</u>
<u>Revenue</u>			
Local Contributions - Proposed Budget	\$ 3,243,650	\$ 3,552,350	\$ 308,700
Additional Position	-	98,900	98,900
Total Local Contributions - Budget Option	3,243,650	3,651,250	407,600
Other Revenue Sources	1,151,000	1,144,800	(6,200)
Total Revenue - Budget Option	<u>\$ 4,394,650</u>	<u>\$ 4,796,050</u>	<u>\$ 401,400</u>

The budget option includes the addition of a program analyst to directly support NVTC's efforts with WMATA and Route 7 as these programs are anticipated to be high profile during FY 2025. The position will provide analytical, programmatic, and policy analysis support to existing NVTC program managers. By creating this position, we provide a level of auxiliary staff and support succession planning to ensure coverage on these important programs.

The funding for the additional position under the budget option would be from a portion of the state assistance NVTC receives on behalf of our local jurisdictions for their transit needs, as more fully explained in Note 1 to the budget.