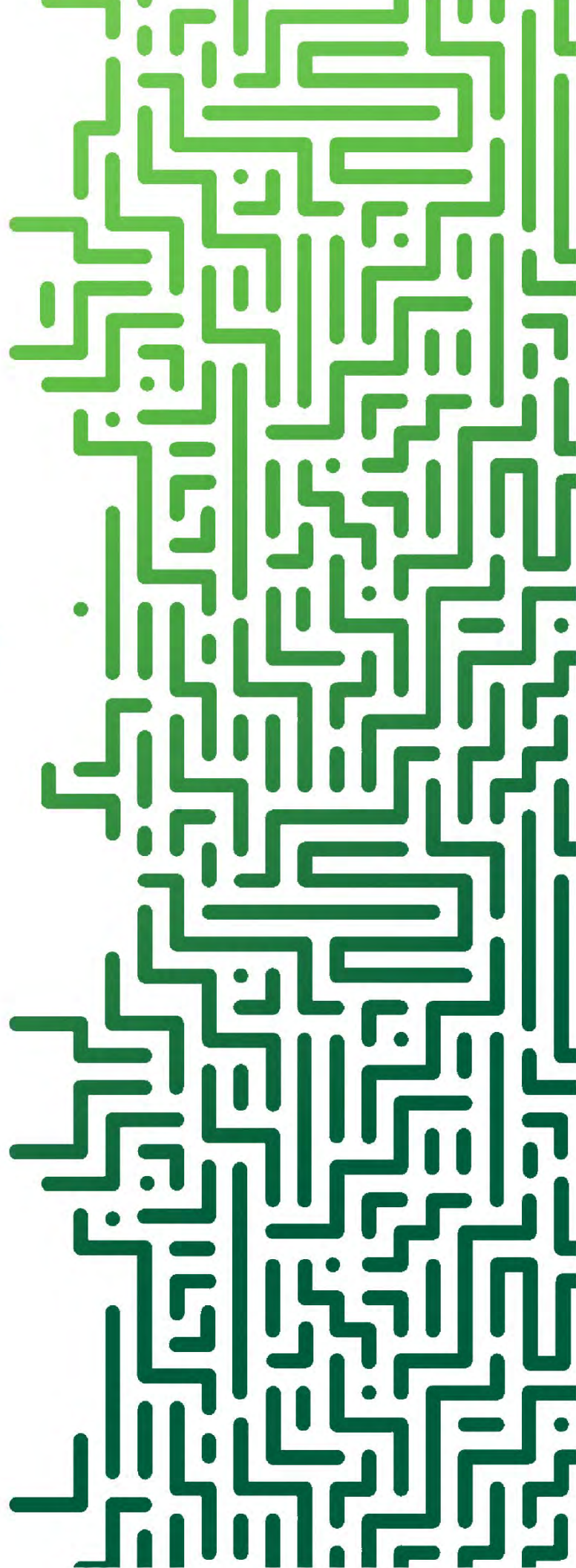




# Commission Staff Reports

February 2024

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## NVTC STAFF REPORTS FEBRUARY 2024

Although the February meeting is canceled, NVTC staff is providing information to the Commission to keep communication active on ongoing programs and projects. This will help NVTC continue to move ahead to maximize future Commission meeting agendas.

The next meeting is March 7, 2024 – Executive Committee 6:00 p.m. Commission Meeting 7:00 p.m.

1. Washington Metropolitan Area Transit Authority (WMATA)
  - A. Report from the WMATA Board Members
  - B. Report from the Chair of the NVTC WMATA Committee
  - C. Other WMATA News
2. Legislative Update
  - A. General Assembly Update
3. Virginia Railway Express (VRE)
  - A. VRE CEO Report and Operations Board Minutes
  - B. VRE 2024 Meeting Schedule
  - C. VRE System Plan 2050
4. Executive Director Report
  - A. Executive Director Newsletter
  - B. Financial Reports



**TO:** Chair de Ferranti and NVTC Commissioners  
**FROM:** Kate Mattice, Andrew D’huyvetter and Adam Hager  
**DATE:** February 1, 2024  
**SUBJECT:** Staff Report -- Washington Metropolitan Area Transit Authority (WMATA)

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## A. Report from the Virginia WMATA Board Members

- Authorization for Public Hearings on GM/CEO'S Proposed FY 2025 Operating and Capital Budget and FY2025-2030 Capital Improvement Program (CIP)

On January 25, the WMATA Board [authorized staff to conduct public hearings and related public participation activities on the GM/CEO's Proposed FY 2025 Operating and Capital Budgets, the FY 2025-2030 CIP and service and fare change proposals](#). Budget deliberations, public outreach and public comment will take place from February to March followed by Board adoption of the FY 2025 budget and FY 2025-2030 CIP in April. WMATA staff will submit federal grant applications in May ahead of the start of FY 2025 on July 1. Working with the NVTC WMATA Committee, NVTC staff will prepare comments for the Commission to submit to WMATA regarding its proposed FY 2025 budget.

### *Operating Budget*

The proposed FY 2025 operating budget reflects the general manager’s fiduciary duty to put forth a balanced budget based upon known funding conditions and existing legal constraints. Expecting \$401.4 million in revenue against \$1.8 billion in total expenses, the operating budget deficit is closed with a combination of service cuts, fare increases, preventive maintenance transfers and significant cost savings initiatives (Figure 1).

The proposed budget includes a total subsidy of \$1.4 billion comprising \$95 million in one-time cost savings and \$1.3 billion in jurisdictional subsidies, reflecting a 3% increase from FY 2024 levels. Total FY 2025 revenue is projected to be 21% lower than FY 2024 while FY 2025 expenses are projected to be 23% lower (Figure 2). The maximum allowable preventive maintenance transfer – \$253 million – is assumed in the proposed budget. This figure may change depending on WMATA Board decisions and any additional funding made available by the Compact jurisdictions.

**Figure 1: Significant Funding Decrease Prompts Drastic Service Reductions**

(\$ in millions)	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Proposed
Passenger Revenue	\$485.0	\$102.0	\$213.5	\$291.6	\$403.5	\$310.7
Non-Passenger Revenue	\$95.8	\$64.6	\$67.9	\$81.5	\$103.2	\$90.6
<b>Total Revenue</b>	<b>\$580.8</b>	<b>\$166.6</b>	<b>\$281.4</b>	<b>\$380.9</b>	<b>\$506.7</b>	<b>\$401.4</b>
<b>Total Expenses</b>	<b>\$1,927.2</b>	<b>\$1,880.3</b>	<b>\$1,870.1</b>	<b>\$2,197.5</b>	<b>\$2,320.0</b>	<b>\$1,786.2</b>
<b>Operating Deficit</b>	<b>(\$1,346.4)</b>	<b>(\$1,713.7)</b>	<b>(\$1,588.7)</b>	<b>(\$1,816.6)</b>	<b>(\$1,813.0)</b>	<b>(\$1,384.8)</b>
Subsidy	\$1,125.5	\$1,009.1	\$1,109.7	\$1,173.2	\$1,252.3	\$1,289.8
Federal Relief	\$221.0	\$704.7	\$479.0	\$643.4	\$561.0	\$95.0
<b>Funding Gap</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

Chart and table totals may not sum due to independent rounding.

Source: [WMATA January 11 Finance and Capital Committee Meeting](#)

**Figure 2: A Balanced, But Significantly Reduced Budget**

(\$ in millions)	FY2024 Budget	FY2025 Proposed	Variance (\$)	Variance (%)
Passenger Revenue	\$403.5	\$310.7	(\$92.8)	(23.0%)
Non-Passenger Revenue	\$103.2	\$90.6	(\$12.6)	(12.2%)
<b>Total Revenue</b>	<b>\$506.7</b>	<b>\$401.4</b>	<b>(\$105.4)</b>	<b>(20.8%)</b>
Personnel	\$1,568.4	\$1,197.5	(\$370.9)	(23.6%)
Non-Personnel	\$751.6	\$588.7	(\$162.9)	(21.7%)
<b>Total Expenses</b>	<b>\$2,320.0</b>	<b>\$1,786.2</b>	<b>(\$533.8)</b>	<b>(23.0%)</b>
<b>Gross Subsidy</b>	<b>\$1,813.3</b>	<b>\$1,384.9</b>	<b>(\$428.4)</b>	<b>(23.6%)</b>
Federal Relief	\$561.0	\$95.0	(\$466.0)	(83.1%)
<b>Net Subsidy ***</b>	<b>\$1,252.3</b>	<b>\$1,289.8</b>	<b>\$37.5</b>	<b>3.0%</b>

\* All figures exclude reimbursables




\*\* Subsidy refers to operating expense less operating revenues and Federal relief and does not reflect/equal actual jurisdictional subsidy payments

Note: Amounts may not sum due to independent rounding

Source: [WMATA January 11 Finance and Capital Committee Meeting](#)

The general manager's proposed FY 2025 budget includes a series of cuts to Metrobus, Metrorail and MetroAccess in addition to a 20% general increase in fares and parking rates (Figure 3). Metrorail would have a 10:00 p.m. system closure, 10 stations would be closed, lower frequency on all lines and turnbacks would be implemented on the Red and Silver Lines. On the Silver Line, the turnbacks would be at Stadium Armory and the entire Silver Line would only have six-car trains; no turnbacks are currently proposed at Wiehle-Reston East. Weekday headways would be 15 minutes while weekend headways would be 20 on each line, representing up to a 70% decrease over FY 2024 levels in some cases.

**Figure 3: Major Service Cut and Fare Increase Proposal**

 <b>Metrobus</b>	 <b>Metrorail</b>	 <b>Fares</b>
<ul style="list-style-type: none"> <li>▪ Eliminate Metrobus service on 67 of 135 lines</li> <li>▪ Reduce service on 41 of 135 lines</li> </ul>	<ul style="list-style-type: none"> <li>▪ Major frequency reduction</li> <li>▪ 10pm system closure</li> <li>▪ 10 stations closed</li> <li>▪ Red Line and Silver Line turnbacks</li> </ul>	<ul style="list-style-type: none"> <li>▪ 20% general increase in fares and parking rates expected to result in net revenue increase with some ridership loss</li> </ul>
<b>MetroAccess:</b> Service area reduced with reductions to the fixed route network		

Source: [WMATA January 11 Finance and Capital Committee Meeting](#)

The proposed FY 2025 budget would see Metrobus service decreased by 33% in each jurisdiction. Service would be eliminated on 67 of 135 Metrobus lines and reduced on 41 with reductions ranging from 2% to 75%. MetroAccess would be limited to its statutorily required service area – within  $\frac{3}{4}$  of a mile of fixed route bus service and rail stations throughout the same hours as those services – under the FY 2025 proposed budget. WMATA estimates that approximately 20% of current MetroAccess trips are either beyond the legally required service area or are trips that would be outside the service area if major rail and bus service cuts were implemented. In total, WMATA's FY 2024 approved budget includes \$1.37 billion for rail, \$743.4 million for Metrobus and \$204.3 million for MetroAccess. Under the FY 2025 proposed budget, rail expenses would decrease to \$959 million, Metrobus to \$670 million and MetroAccess to \$157 million, representing decreases of 30.1%, 9.9% and 23.2%, respectively.

The general manager's proposed budget includes a 20% increase (Figure 4) to all fares, and the WMATA Board chose to authorize public hearings on a 25% increase to all fares as part of the public comment process. With a 25% fare increase, the base rail fare would increase from \$2.00 to \$2.50 and the maximum rail fare would increase from \$6.00 to \$7.50. Metro would keep rail late night and weekend rates flat at up to \$2.50 and maintain a MetroAccess fare that is twice the base rail fare, \$5.00 per ride.

**Figure 4: FY 2025 Fare Increase Proposal at a 20% Increase**

	Current	Fare	Reduced Fare <sup>1</sup>		Proposed	Fare	Reduced Fare <sup>1</sup>
	<b>Rail Regular</b>	\$2.00 to \$6.00 <small>After first 3 miles, \$0.40 per mile</small>	\$1.00 to \$3.00		<b>Rail Regular</b>	\$2.40 to \$7.20 <small>After first 3 miles, \$0.48 per mile</small>	\$1.20 to \$3.60
	<b>Rail Late Night<sup>2</sup> and Weekend</b>	\$2.00	\$1.00		<b>Rail Late Night<sup>2</sup> and Weekend</b>	\$2.40	\$1.20
	<b>Regular Bus</b>	\$2.00	\$1.00		<b>Regular Bus</b>	\$2.40	\$1.20
	<b>Express Bus Fare</b>	\$4.25 (\$2.10 Reduced)			<b>Express Bus Fare</b>	\$5.10 (\$2.55 Reduced)	
	<b>MetroAccess Fare</b>	\$4.00 per trip (twice the base fare) <sup>3</sup>			<b>MetroAccess Fare</b>	\$4.80 per trip (twice the base fare) <sup>3</sup>	
	<b>Parking Rates</b>	\$3.00 to \$5.20 <sup>4</sup>			<b>Parking Rates</b>	\$3.40 to \$5.95 <sup>4</sup>	

Source: [WMATA January 11 Finance and Capital Committee Meeting](#)

## FY 2025-2030 CIP

WMATA's proposed FY 2025-2030 CIP would continue to invest in safety, state of good repair and reliability programs (Figure 5). Currently projecting \$11 billion for the six-year CIP, WMATA indicated that the program addresses critical overdue and forthcoming needs but falls short of the \$17 billion in overall needs through FY 2030. The agency's remaining debt issuance capacity is estimated at \$3.4 billion and under current projections, WMATA would not be able to issue new debt starting in FY 2029.

WMATA's \$11 billion constrained draft capital program would leave future state of good repair and modernization needs unfunded thus reducing system reliability. Several new efforts – including proactive state of good repair programs and implementation of Blue/Orange/Silver Line Capacity study recommendations – would not advance under the draft capital program. Without additional capital funding, WMATA's overdue state of good repair needs will eventually begin to grow, eroding the progress WMATA has achieved since 2018.

**Figure 5: Capital Investment Categories**

Capital Investment Categories (\$M)	FY2025 Proposed Budget	FY2026 – FY2030 Plan	Six-Year Total*
Railcars and Railcar Facilities	\$457	\$2,332	\$2,789
Rail Systems	\$386	\$1,180	\$1,567
Track and Structure Rehabilitation	\$297	\$1,164	\$1,460
Stations and Passenger Facilities	\$371	\$920	\$1,292
Bus, Bus Facilities, and Paratransit	\$558	\$1,790	\$2,349
Operations and Business Support	\$319	\$1,290	\$1,609
<b>Total Capital Investments</b>	<b>\$2,388</b>	<b>\$8,677</b>	<b>\$11,065</b>
Revenue Loss from Capital Projects	\$10	\$50	\$60
Debt Service - Dedicated Funding	\$246	\$1,909	\$2,155
<b>Total Capital Program Cost</b>	<b>\$2,644</b>	<b>\$10,636</b>	<b>\$13,280</b>

Source: [WMATA January 11 Finance and Capital Committee Meeting](#)

## Public Engagement

WMATA staff developed several public engagement strategies under the Board-adopted Public Participation Plan to generate feedback from the region including print and digital signage in multiple languages at bus stops and rail stations, digital media, public hearings and a survey. WMATA has not yet announced the dates nor locations for its public hearings on the budget, but NVTC staff will disseminate this information once available.

### ■ FY 2023 Environmental Sustainability Annual Report

On January 11, staff briefed the Finance and Capital Committee on WMATA's [FY 2023 Environmental Sustainability Annual Report](#). The report focused on WMATA's impact on combating climate change and the way in which its service helps the region meet the region's ambitions sustainability, climate and energy goals. Staff presented an update on the progress of

several key goals and objectives under WMATA's Strategic Transformation Plan (STP) the agency's adopted environmental sustainability metrics (Figure 6).

**Figure 6: Environmental Sustainability Metrics Trending in the Right Direction**

Strategic Transformation Plan Goal/Objective	Metric	Target	Trending in the right direction?	Status?
<b>Goal: reduce travel-related carbon emissions in DMV</b>	<b>+ Regional greenhouse gas emissions avoidance</b>	<b>Increase emissions avoidance by 10% by 2028</b>	✓	●
Objective: improve environmental sustainability of Metro operations	+ Greenhouse gas (GHG) per revenue mile	Zero greenhouse gas emissions per revenue mile by 2050	✓	●
	+ Percent of renewable (carbon-free) electricity	100% renewable (carbon-free) electricity by 2033	✓	●
	Number of facilities with green certifications	18 green-certified facilities by 2028	✓	●
		100% zero-emission bus fleet by 2042	✓	●
	Percent of fleet that is zero-emission	100% zero-emission non-revenue fleet by 2050	✓	●
		100% zero-emission paratransit fleet by 2050	✓	●
	Water use per revenue mile	<1 gallon per revenue mile	✓	●

3 + Featured in this presentation  
Updates on other metrics are included in Appendix

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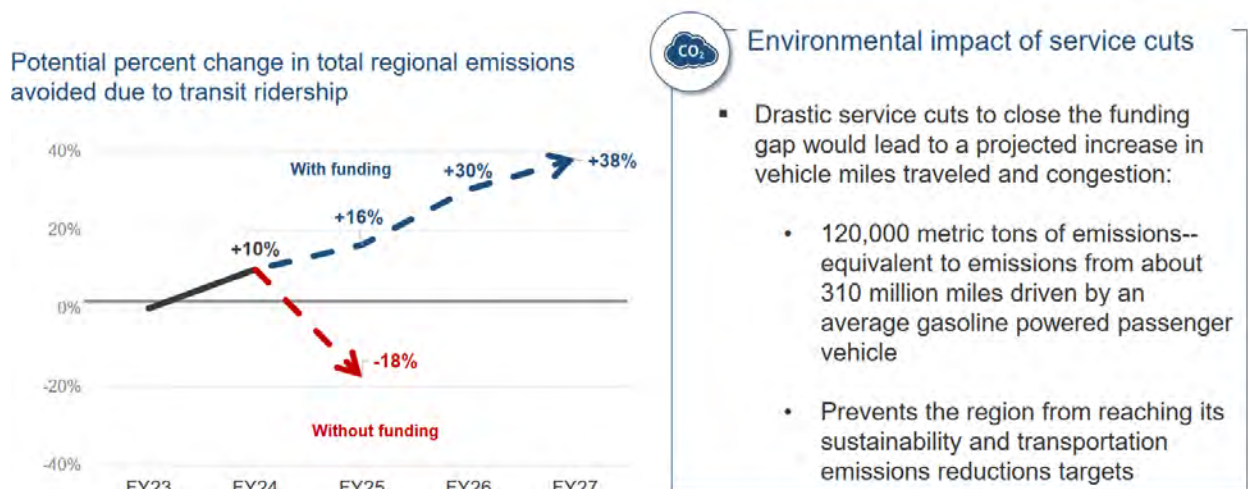
● Target met ● Target at risk ● Target missed

M metro

Source: [WMATA January 11 Finance and Capital Committee Meeting](#)

WMATA staff highlighted the importance of continuing to fund transit service if the region is going to keep pace with its sustainability goals. The impact of foregone ridership due to reduced service levels could significantly impact total regional emissions over the next several years (Figure 7).

**Figure 7: Investing in High-Quality Transit is Central to Meeting the Region's Climate Goals**



Source: [WMATA January 11 Finance and Capital Committee Meeting](#)

▪ Safety Management System and Quality Management System Implementation Update

WMATA's Safety and Operations Committee received a briefing at its January 25 meeting on the agency's [Safety Management System \(SMS\) and Quality Management System Implementation](#). The SMS roll-out at Metro began in 2021 with partnership of the Rail Operations Control Center and expanded to other departments. Within the four components of its SMS – safety policy, safety risk management, safety assurance, and safety promotion – WMATA made progress in its Voluntary Safety Reporting and the Safety Risk Management Process, thereby significantly enhancing safety protocols within the organization. WMATA staff noted an increased number of safety hotline submissions and a decrease in the average number of days to close each case which points to an increased level of employee comfort in reporting safety issues and effective strategies to address each concern in a timely manner. WMATA will continue to roll out other elements of its SMS in 2024 including its Quality Management System in order to meet internal standards, maintain regulatory compliance and address customer needs.

▪ Rail Program Update

The Safety and Operations Committee also received a briefing regarding [WMATA's rail program](#). WMATA is in the process of restoring Systemwide Maximum Allowable Speeds (MAS), Auto Doors and Automatic Train Operations (ATO) functions to its rail operations. Implementing these automation elements would reduce trip times, provide significant annual cost savings and enable a better rail passenger experience. Working with the Washington Metrorail Safety Commission (WSMC) and Federal Transit Administration (FTA), WMATA continues to work toward reinstating ATO with testing planned for spring and summer 2024 across multiple Metrorail lines (Figure 8).

**Figure 7: Rail Program Schedule**

2024 Winter	2024 Spring	2024 Summer
<ul style="list-style-type: none"> <li>Submit operating rule changes for RSSC review and approval</li> </ul>	<ul style="list-style-type: none"> <li>Complete signal control line testing over aerial structures</li> <li>Begin systemwide testing using MAS</li> </ul>	<ul style="list-style-type: none"> <li>Activate MAS utilization systemwide</li> </ul>
<ul style="list-style-type: none"> <li>Complete Auto Door training for all operations personnel</li> </ul>	<ul style="list-style-type: none"> <li>Operationally ready to commence Auto Doors Systemwide, pending safety certification</li> </ul>	
<ul style="list-style-type: none"> <li>Conduct Rail Automation Workshop #2 with the WSMC for Auto Train Operations</li> </ul>	<ul style="list-style-type: none"> <li>Start Auto Train Operations training for all Red Line operations personnel</li> <li>Submit Green and Silver Line Auto Train Operations test report</li> </ul>	<ul style="list-style-type: none"> <li>Continue Auto Train Operations training for all Red Line operations personnel</li> <li>Submit Blue, Orange and Yellow lines Auto Train Operations test report</li> </ul>

Source: [January 25 WMATA Safety and Operations Committee Meeting](#)

## **B. Report from the Chair of the NVTC WMATA Committee**

NVTC's WMATA Committee will meet on February 29 at 6:00 p.m. in the NVTC conference room to discuss the FY 2025 proposed budget, WMATA Committee Workplan and Virginia [Senate Joint Resolution No. 28](#) which would establish a Joint Committee to evaluate options for long-term, sustainable funding for WMATA and other transit operators in Northern Virginia.

## **C. Other WMATA News**

### ▪ Washington Metrorail Safety Commission

On January 17, the Washington Metrorail Safety Commission (WMSC) issued an [order requiring Metrorail to develop a corrective action plan](#) (CAP) to address the National Transportation Safety Board (NTSB) safety recommendation to Metrorail that resulted from the NTSB investigation into the October 12, 2021 derailment of a Blue Line train. The WMSC has the authority under the WMSC Compact and federal regulation to determine whether NTSB findings require Metrorail to develop a CAP and have done so in this case. The CAP is related to the NTSB recommendation that Metrorail implement processes and resources to expand the role of trend analysis in identifying and mitigating safety risks. Metrorail is required to submit a proposed CAP to the WMSC within 30 days of the WMSC order.

On January 18, the WMSC issued an [audit of Metrorail's Automatic Train Control \(ATC\) and Signals Program](#). As the ATC system provides critical safety protections for train movement and roadway workers, the WMSC performed an audit to assess Metrorail's compliance with its safety commitments and issued five findings and three recommendations. The three recommendations resulting from the audit related to staffing levels for ATC and signals, sharing of information from prior projects and procedures for the removal of 'hang tags' (which can indicate temporary modifications from the printed book of plans) in Train Control Rooms.

### ▪ Ridership Data Portal Updates

On January 31, WMATA [announced upgrades to its ridership data portal](#). First launched in 2019, the ridership data portal now features a combined look at rail and bus ridership, no-tap rail ridership and Metrobus ridership based on passenger counting devices to better account for total bus ridership. Measuring no-tap rail ridership is a key component in the agency's efforts to measure the effectiveness of its anti-fare evasion strategies.



**TO:** Chair de Ferranti and NVTC Commissioners  
**FROM:** Kate Mattice, Genoveva Cutrell and Tenley O'Hara  
**DATE:** February 1, 2024  
**SUBJECT:** Staff Report – Legislative Update

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### A. General Assembly Update

As the fourth week of the General Assembly Session ends, there has been continued action on bills NVTC is tracking. The one bill NVTC actively supports, [SJ 28](#)-Ebbin, was on the docket last Friday, January 26 in the Senate Rules Committee and ended up being reported from the committee through a voice vote with a substitute. The substitute reframes the bill from a Joint Legislative Audit and Review Commission (JLARC) study to the establishment of a joint subcommittee “to study long-term, sustainable, dedicated funding and cost-containment controls and strategies to ensure the Washington Metropolitan Area Transit Authority, the Virginia Railway Express, and the public transit systems that serve the Northern Virginia Transportation Commission and Potomac and Rappahannock Transportation Commission transportation districts meet the growing needs of public transit in the region.” The bill has now been engrossed by the Senate with the substitute and awaits a final vote on the Senate floor.

One of the bills NVTC opposes, [HB 305](#)-Ballard (gas tax) was stricken from docket in the House Transportation Committee (20-Y 0-N) and is effectively dead. [HB 854](#) – Baxter-Ennis, another gas tax bill that negatively impacts transit funding, has seen no change. NVTC has also moved [HB 447-Williams](#) from tracking to oppose, given that it is a motor vehicle rental and peer-to-peer vehicle sharing tax bill that would negatively impact transit at \$4.8 million per year and rail at \$1.6 million per year, according to a recently released [impact statement](#).

Virginia Secretary of Transportation Shep Miller [presented](#) on Wednesday, January 24 to the House Appropriations Committee, where he talked about funding for Metro and how it is vital to the region but how the Administration would like to see a more sustainable plan from WMATA. Governor Youngkin has requested a two-year business plan from Metro that details turnaround efforts, and the governor’s budget includes a provision to adjust the 3% cap for FY 2025. Secretary Miller also mentioned that the administration supports companion bills HB 1201-Obeshain and SB 617-Obeshain, which clarify language to make sure that all routine operating costs—including costs that arise from new labor agreements—are included in the 3% cap calculation. NVTC does not have a position on either of these bills but is continuing to track both.

Secretary Miller also talked about the Transportation Partnership Opportunity Fund (TPOF) and how the governor’s budget includes an additional \$76.6 million over the next two years. TPOF could potentially be used for various projects such as the arena deal in Alexandria; more details on that specific plan will be released by the end of the month.

Here are more details regarding the budget amendments and bills that are top priority for NVTC.

### **Top Priorities – Legislation NVTC is Tracking**

\*- new bill

\*\* - change from last week

~~Strikethrough~~ - bill is dead

**\*\*SJ 28 Study; JLARC; funding needs in certain transit systems; report.** Senator Adam P. Ebbin (D) - Senate District 39. *01/30/24 Senate: Engrossed by Senate - committee substitute SJ28S1.* Summary: Directs the Joint Legislative Audit and Review Commission to study long-term, sustainable, dedicated funding and cost-containment controls and strategies to ensure the Washington Metropolitan Area Transit Authority, Virginia Railway Express, and all Northern Virginia transit systems meet the growing needs of public transit in the region. **NVTC Position: Support.**

**HB 305 Regional gas tax; allocating revenues from tax to certain localities for improving secondary roads.** Delegate Jason S. Ballard (R) - House District 42. *01/25/24 House: Stricken from docket by Transportation (20 Y 0 N).*

Summary: Provides that in allocating revenues from the regional fuels tax in localities not a part of the Northern Virginia Transportation Authority, the Hampton Roads Transportation Accountability Commission, the Interstate 81 Corridor, or the Central Virginia Transportation Authority, the Commonwealth Transportation Board shall seek to award 50 percent of the revenues generated in each construction district for projects improving or maintaining secondary roads. **NVTC Position: Oppose.**

**HB 447 Motor vehicle rental and peer-to-peer vehicle sharing tax; disposition.** Delegate Wren M. Williams (R) - House District 47. *01/25/24 House: Assigned Finance sub: Subcommittee #1*

Summary: Redirects revenues derived from motor vehicle rental and peer-to-peer vehicle sharing taxes from the Commonwealth Transportation Fund to the Special Fund for Administration of Aviation Laws, to be used for the administration of aviation laws and the construction, maintenance, and improvement of airports. **NVTC Position: Oppose.**

**HB 854 Rate of tax on gasoline and diesel fuel.** Delegate N. Baxter Ennis (R) - House District 89. *01/09/24 House: Referred to Committee on Finance.*

Summary: Lowers the rate of tax on gasoline and diesel fuel on July 1, 2024, from 26.2 cents per gallon to 21.2 cents per gallon on gasoline and from 27 cents per gallon to 20.2 cents per gallon on diesel fuel, which are the rates that were in effect before July 1, 2021. The bill provides that the rate of tax on gasoline and diesel fuel will return to 26.2 and 27 cents per gallon, respectively, on July 1, 2025, and will be indexed based on the change in the United States Average Consumer Price Index occurring between 2021 and 2024; thereafter, the rate will be indexed annually. **NVTC Position: Oppose.**

## Budget Amendments

### *Senate Budget Amendments*

**SB 30 [Item 433 #1s](#) Transportation, DRPT.** Senator David W. Marsden (D) - Senate District 35

Summary: This amendment provides general fund support of \$65.0 million the first year and \$65.0 million the second year for the Washington Metropolitan Area Transit Authority during the implementation of a corrective action plan to provide for rightsizing of the Authority's total costs, operating costs, headcount and automation. ***NVTC Position: Support but notes that WMATA needs both rebaselining AND funding.***

**SB 30 [Item 433 #2s](#) Transportation, DRPT.** Senator David W. Marsden (D) - Senate District 35

Summary: This language only amendment provides an exemption from the 3% cap on increases to the state share of WMATA's budget due to recent increases in inflation, provided that planning and reporting requirements are met. ***NVTC Position: Support but notes that WMATA needs both rebaselining AND funding.***

### *House Budget Amendments*

**HB 30 [Item 433 #1h](#) Transportation, DRPT.** Delegate Mark D. Sickles (D) - House District 17

Summary: This amendment provides for a \$65.0 million increase in support for WMATA in fiscal year 2025 and assumes the higher support will continue in fiscal year 2026. ***NVTC Position: Support but notes that WMATA needs both rebaselining AND funding.***

**HB 30 [Item 433 #2h](#) Transportation, DRPT.** Delegate Paul E. Krizek (D) - House District 16

Summary: This amendment provides for a \$65.0 million increase in support for WMATA in fiscal year 2025 and assumes the higher support will continue in fiscal year 2026. ***NVTC Position: Support but notes that WMATA needs both rebaselining AND funding.***

[Updates on other bills NVTC is tracking](#) are provided in the attachment.

# Un-Funding Transit, Rail, & Maintenance

## Oppose:

HB 447, HB 854, HB 1281/SB 632\*, HB 30/SB 30: Item 438 K

## Why Oppose:

These pieces of legislation move the Commonwealth backwards by attempting to redirect, reduce, or completely by-pass Virginia's comprehensive transportation funding formula created in 2020. During a time when the Commonwealth's transportation network is still recovering from inflation, increased costs, and a return to more normal travel trends, reducing our transportation formula funding by \$1.63 billion over the next six years will have far-ranging and significant impacts on Virginia's ability to fill potholes, run buses, or secure large Federal transportation grants.

FY 2025-2030 Negative Impact	
HB 30 + SB 30 Item 438 K	\$200,000,000
HB 447	\$252,349,000
HB 1281 + SB 632	\$644,800,000
HB 854	\$540,277,900
	\$1,637,426,900

Combined, we estimate that these efforts would reduce funding for **roadway maintenance** by **\$835 million**, **public transit** by **\$184 million** (including **\$85 million** for **WMATA**), **passenger rail** by **\$55 million**, and **ports** by **20 million** over the next six years.

**Background:** In 2020, the Virginia General Assembly replaced the previous complicated transportation funding model (where various revenue sources were directed to different transportation modes) with a more transparent, comprehensive model. The improved transportation funding model brought every transportation revenue source into one fund, the Commonwealth Transportation Fund (CTF), \$160 million comes off the top for special structures, Route 58, and NVTa before directing the 51% of the CTF revenue into the Highway Maintenance and Operating Fund (HMOF) and 49% into the Virginia Transportation Trust Fund (VTTF).

The revenue directed to the VTTF is then further divided into specific modes including the Roadway Construction Fund (53%), Mass Transit Fund (23%), Rail Fund (7.5%), Port Fund (2.5%), Aviation Fund (1.5%), Space Flight Fund (1%), Priority Transportation Fund for debt service (10.5%), and DMV (1%).

One of key benefits of the new comprehensive transportation formula model is that all modes work together with roads, transit, rail, ports, and aviation all rising or sinking as one depending on how much transportation revenue is put through the formula. However, it only works if all transportation revenue is put through the formula.

\*Oppose the redirection of the revenue from the expansion of the sales tax eligible items away from the Commonwealth Transportation Fund formula, and oppose the similar redirection proposed in the Governor's introduced budget under Item 4-14 (7)(C).

## Contact:

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**Trip Pollard** | Southern Environmental Law Center | [TPollard@selcva.org](mailto:TPollard@selcva.org) | 804-318-7484

Impact to our Transportation Network					
Legislation	HB 447	HB 854	HB 1281/ SB 632	HB 30/SB30 Item 438 K	Total Impact
Overall Funding Impact (FY 2025-2030)	\$252,349,000	\$540,277,900	\$644,800,000	\$200,000,000	\$1,637,426,900
Roadway Maintenance Program (HMOF)	\$128,697,990	\$275,541,729	\$328,848,000	\$102,000,000	\$835,087,719
Public Transportation	\$28,439,732	\$ 60,889,319	\$72,668,960	\$22,540,000	\$184,538,012
Passenger Rail	\$8,624,658	\$18,465,348	\$22,037,652	\$6,835,500	\$55,963,158
Virginia Ports	\$3,091,275	\$6,618,404	\$7,898,800	\$2,450,000	\$20,058,480
Impact to Local Transit Systems					
AASC/ Four County Transit	\$32,058	\$68,637	\$81,915	\$25,408	\$208,019
Bay Transit	\$68,648	\$146,975	\$175,408	\$54,407	\$445,438
Blacksburg Transit	\$180,608	\$386,681	\$461,488	\$143,141	\$1,171,918
Blackstone Area Bus Service	\$10,540	\$22,566	\$26,932	\$8,354	\$68,392
Central Shenandoah PDC - Brite Bus	\$34,109	\$73,027	\$87,154	\$27,033	\$221,322
Charlottesville Transit	\$144,554	\$309,489	\$369,363	\$114,567	\$937,972
City of Bristol VA Transit	\$6,712	\$14,370	\$17,150	\$5,319	\$43,551
City of Harrisonburg Transit	\$107,832	\$230,868	\$275,532	\$85,463	\$699,694
City of Petersburg Area Transit	\$77,782	\$166,531	\$198,749	\$61,647	\$504,709
City of Radford Transit	\$26,463	\$56,657	\$67,618	\$20,973	\$171,711
City of Suffolk Transit	\$23,315	\$49,917	\$59,574	\$18,478	\$151,285
City of Winchester Transit	\$23,116	\$49,491	\$59,066	\$18,321	\$149,994
Danville Transit	\$46,772	\$100,140	\$119,512	\$37,070	\$303,494
District Three Public Transit	\$40,701	\$87,141	\$103,999	\$32,258	\$264,099
Farmville Area Bus	\$11,264	\$24,117	\$28,783	\$8,928	\$73,092
FXBGO! (Fredericksburg)	\$51,686	\$110,659	\$132,067	\$40,964	\$335,375
Greater Lynchburg Transit Company (GLTC)	\$84,344	\$180,579	\$215,514	\$66,847	\$547,283
Greater Roanoke Transit	\$186,574	\$399,453	\$476,731	\$147,870	\$1,210,628
Greensville Emporia Transit	\$2,644	\$5,661	\$6,756	\$2,095	\$17,155
GRTC (Richmond)	\$1,181,123	\$2,528,779	\$3,017,996	\$936,103	\$7,664,002
Hampton Roads Transportation (HRT)	\$1,368,153	\$2,929,209	\$3,495,894	\$1,084,334	\$8,877,591
JAUNT Transit	\$94,655	\$202,655	\$241,861	\$75,019	\$614,190
Lake Area Bus	\$2,666	\$5,707	\$6,811	\$2,113	\$17,297
Mountain Empire Older Citizens Transit	\$27,147	\$58,122	\$69,366	\$21,516	\$176,151
NVTC - Arlington County Transit	\$302,511	\$647,674	\$772,972	\$239,756	\$1,962,912
NVTC - City of Alexandria (DASH Bus)	\$399,644	\$855,635	\$1,021,167	\$316,739	\$2,593,185
NVTC - City of Fairfax CUE Bus	\$73,041	\$156,381	\$186,634	\$57,889	\$473,945
NVTC - Fairfax Connector Bus System	\$1,284,893	\$2,750,950	\$3,283,149	\$1,018,346	\$8,337,338
NVTC - Loudoun County Transit	\$167,739	\$359,129	\$428,606	\$132,942	\$1,088,417
NVTC - Virginia Railway Express	\$296,139	\$634,032	\$756,691	\$234,706	\$1,921,568
NVTC - WMATA	\$13,224,476	\$28,313,533	\$33,791,066	\$10,481,100	\$85,810,175
NVTC/PRTC - Virginia Railway Express	\$995,391	\$2,131,126	\$2,543,414	\$788,900	\$6,458,830
PRTC - OmniRide	\$369,320	\$790,713	\$943,684	\$292,706	\$2,396,424
Pulaski Area Transit	\$11,561	\$24,751	\$29,539	\$9,162	\$75,013
RADAR Transit/UHSTS	\$17,873	\$38,267	\$45,670	\$14,166	\$115,975
Star Transit	\$18,098	\$38,748	\$46,244	\$14,344	\$117,434
Town of Altavista	\$2,107	\$4,510	\$5,383	\$1,670	\$13,670
Town of Bluefield/Graham Transit	\$6,608	\$14,147	\$16,884	\$5,237	\$42,876
Town of Chincoteague	\$957	\$2,050	\$2,446	\$759	\$6,212
Virginia Regional Transit	\$54,369	\$116,405	\$138,924	\$43,091	\$352,789
Williamsburg Area Transit	\$129,408	\$277,061	\$330,661	\$102,562	\$839,693
Impact to Local Roads					
Abingdon	\$102,865	\$220,234	\$262,840	\$81,526	\$667,466
Accomack County	\$800,090	\$1,712,989	\$2,044,383	\$634,114	\$5,191,576
Albemarle County	\$1,660,443	\$3,555,000	\$4,242,750	\$1,315,989	\$10,774,182
Alexandria	\$484,528	\$1,037,373	\$1,238,063	\$384,015	\$3,143,979
Alleghany County	\$1,076,064	\$2,303,848	\$2,749,550	\$852,838	\$6,982,300

Altavista	\$44,188	\$94,606	\$112,909	\$35,021	\$286,724
Amelia County	\$417,559	\$893,992	\$1,066,944	\$330,938	\$2,709,433
Amherst County	\$809,160	\$1,732,408	\$2,067,560	\$641,303	\$5,250,431
Appomattox County	\$510,203	\$1,092,342	\$1,303,667	\$404,363	\$3,310,576
Arlington County	\$1,706,836	\$3,654,327	\$4,361,292	\$1,352,758	\$11,075,213
Ashland	\$102,563	\$219,587	\$262,068	\$81,287	\$665,504
Augusta County	\$2,007,209	\$4,297,423	\$5,128,802	\$1,590,820	\$13,024,254
Bath County	\$385,288	\$824,899	\$984,484	\$305,361	\$2,500,031
Bedford County	\$1,249,342	\$2,674,834	\$3,192,307	\$990,170	\$8,106,652
Bedford Town	\$86,411	\$185,005	\$220,796	\$68,485	\$560,696
Berryville	\$28,939	\$61,959	\$73,946	\$22,936	\$187,780
Big Stone Gap	\$53,189	\$113,878	\$135,909	\$42,155	\$345,131
Blacksburg	\$205,076	\$439,068	\$524,010	\$162,534	\$1,330,688
Blackstone	\$66,146	\$141,618	\$169,016	\$52,424	\$429,204
Bland County	\$722,562	\$1,547,001	\$1,846,284	\$572,669	\$4,688,515
Bluefield	\$65,580	\$140,407	\$167,570	\$51,976	\$425,534
Botetourt County	\$1,204,528	\$2,578,888	\$3,077,799	\$954,652	\$7,815,867
Bridgewater	\$45,893	\$98,257	\$117,266	\$36,373	\$297,789
Bristol	\$239,001	\$511,701	\$610,694	\$189,421	\$1,550,817
Broadway	\$28,192	\$60,358	\$72,035	\$22,343	\$182,928
Brunswick County	\$1,103,223	\$2,361,994	\$2,818,945	\$874,363	\$7,158,524
Buchanan County	\$595,418	\$1,274,787	\$1,521,407	\$471,900	\$3,863,511
Buckingham County	\$677,429	\$1,450,371	\$1,730,960	\$536,898	\$4,395,658
Buena Vista	\$78,618	\$168,320	\$200,883	\$62,309	\$510,129
Campbell County	\$947,989	\$2,029,639	\$2,422,292	\$751,331	\$6,151,251
Caroline County	\$1,135,598	\$2,431,309	\$2,901,669	\$900,022	\$7,368,598
Carroll County	\$1,318,775	\$2,823,491	\$3,369,724	\$1,045,200	\$8,557,190
Charles City County	\$224,877	\$481,461	\$574,605	\$178,227	\$1,459,171
Charlotte County	\$726,607	\$1,555,661	\$1,856,619	\$575,874	\$4,714,761
Charlottesville	\$250,914	\$537,206	\$641,134	\$198,863	\$1,628,116
Chase City	\$27,419	\$58,704	\$70,061	\$21,731	\$177,915
Chesapeake	\$2,114,461	\$4,527,050	\$5,402,852	\$1,675,823	\$13,720,186
Chesterfield County	\$2,769,512	\$5,929,511	\$7,076,633	\$2,194,985	\$17,970,641
Chincoteague	\$42,335	\$90,640	\$108,175	\$33,553	\$274,704
Christiansburg	\$225,590	\$482,987	\$576,426	\$178,792	\$1,463,796
Clarke County	\$356,194	\$762,608	\$910,143	\$282,302	\$2,311,247
Clifton Forge	\$36,980	\$79,175	\$94,492	\$29,309	\$239,957
Colonial Beach	\$46,413	\$99,370	\$118,594	\$36,785	\$301,161
Colonial Heights	\$165,057	\$353,386	\$421,752	\$130,816	\$1,071,012
Covington	\$69,548	\$148,901	\$177,707	\$55,120	\$451,276
Craig County	\$297,188	\$636,278	\$759,373	\$235,537	\$1,928,376
Culpeper County	\$685,112	\$1,466,821	\$1,750,592	\$542,988	\$4,445,512
Culpeper Town	\$121,726	\$260,615	\$311,034	\$96,475	\$789,850
Cumberland County	\$366,544	\$784,768	\$936,589	\$290,505	\$2,378,407
Danville	\$661,694	\$1,416,683	\$1,690,754	\$524,427	\$4,293,557
Dickenson County	\$520,658	\$1,114,727	\$1,330,382	\$412,649	\$3,378,416
Dinwiddie County	\$1,196,063	\$2,560,765	\$3,056,171	\$947,944	\$7,760,943
Dublin	\$38,698	\$82,853	\$98,882	\$30,670	\$251,103
Dumfries	\$16,235	\$34,758	\$41,483	\$12,867	\$105,343
Elkton	\$31,841	\$68,172	\$81,360	\$25,236	\$206,609
Emporia	\$69,416	\$148,619	\$177,371	\$55,016	\$450,421
Essex County	\$433,750	\$928,656	\$1,108,313	\$343,770	\$2,814,488
Fairfax City	\$167,126	\$357,816	\$427,040	\$132,456	\$1,084,439
Fairfax County	\$5,191,141	\$11,114,205	\$13,264,358	\$4,114,255	\$33,683,959
Falls Church	\$68,719	\$147,127	\$175,590	\$54,464	\$445,900
Farmville	\$101,816	\$217,988	\$260,160	\$80,695	\$660,659

Fauquier County	\$1,391,214	\$2,978,582	\$3,554,818	\$1,102,611	\$9,027,224
Floyd County	\$579,238	\$1,240,146	\$1,480,065	\$459,077	\$3,758,526
Fluvanna County	\$360,106	\$770,985	\$920,140	\$285,403	\$2,336,634
Franklin City	\$96,649	\$206,926	\$246,958	\$76,600	\$627,133
Franklin County	\$1,083,677	\$2,320,147	\$2,769,002	\$858,872	\$7,031,697
Frederick County	\$1,319,538	\$2,825,125	\$3,371,673	\$1,045,804	\$8,562,141
Fredericksburg	\$187,722	\$401,911	\$479,665	\$148,779	\$1,218,077
Front Royal	\$122,932	\$263,197	\$314,116	\$97,430	\$797,676
Galax	\$118,062	\$252,770	\$301,671	\$93,570	\$766,073
Giles County	\$560,822	\$1,200,718	\$1,433,009	\$444,482	\$3,639,031
Gloucester County	\$493,459	\$1,056,493	\$1,260,882	\$391,092	\$3,201,925
Goochland County	\$991,503	\$2,122,802	\$2,533,479	\$785,819	\$6,433,602
Grayson County	\$791,466	\$1,694,526	\$2,022,348	\$627,279	\$5,135,620
Greene County	\$271,902	\$582,141	\$694,761	\$215,497	\$1,764,301
Greensville County	\$602,536	\$1,290,027	\$1,539,595	\$477,542	\$3,909,700
Grottoes	\$35,724	\$76,485	\$91,281	\$28,313	\$231,803
Halifax County	\$1,195,171	\$2,558,855	\$3,053,891	\$947,237	\$7,755,154
Hampton	\$1,010,872	\$2,164,272	\$2,582,972	\$801,170	\$6,559,287
Hanover County	\$1,646,471	\$3,525,086	\$4,207,049	\$1,304,916	\$10,683,522
Harrisonburg	\$306,523	\$656,264	\$783,224	\$242,936	\$1,988,947
Henrico County	\$5,147,933	\$11,021,698	\$13,153,954	\$4,080,011	\$33,403,595
Henry County	\$967,724	\$2,071,892	\$2,472,720	\$766,973	\$6,279,308
Herndon	\$120,869	\$258,780	\$308,843	\$95,795	\$784,287
Highland County	\$351,302	\$752,136	\$897,644	\$278,426	\$2,279,507
Hopewell	\$241,746	\$517,578	\$617,708	\$191,597	\$1,568,629
Isle Of Wight County	\$634,851	\$1,359,212	\$1,622,165	\$503,153	\$4,119,381
James City County	\$657,431	\$1,407,556	\$1,679,862	\$521,049	\$4,265,899
King And Queen County	\$402,030	\$860,744	\$1,027,264	\$318,630	\$2,608,669
King George County	\$439,082	\$940,071	\$1,121,937	\$347,995	\$2,849,086
King William County	\$354,972	\$759,994	\$907,023	\$281,335	\$2,303,324
Lancaster County	\$333,506	\$714,035	\$852,172	\$264,321	\$2,164,034
Lebanon	\$54,753	\$117,225	\$139,903	\$43,394	\$355,275
Lee County	\$889,907	\$1,905,287	\$2,273,883	\$705,299	\$5,774,376
Leesburg	\$233,062	\$498,985	\$595,518	\$184,714	\$1,512,279
Lexington	\$48,030	\$102,831	\$122,725	\$38,066	\$311,651
Loudoun County	\$1,588,189	\$3,400,303	\$4,058,126	\$1,258,724	\$10,305,342
Louisa County	\$989,432	\$2,118,369	\$2,528,188	\$784,178	\$6,420,167
Lunenburg County	\$526,272	\$1,126,746	\$1,344,726	\$417,099	\$3,414,843
Luray	\$70,175	\$150,244	\$179,311	\$55,617	\$455,348
Lynchburg	\$728,014	\$1,558,674	\$1,860,215	\$576,990	\$4,723,892
Madison County	\$440,455	\$943,011	\$1,125,446	\$349,084	\$2,857,995
Manassas	\$238,017	\$509,594	\$608,179	\$188,641	\$1,544,431
Manassas Park	\$42,931	\$91,915	\$109,697	\$34,025	\$278,568
Marion	\$78,264	\$167,563	\$199,979	\$62,028	\$507,835
Martinsville	\$205,772	\$440,558	\$525,788	\$163,086	\$1,335,204
Mathews County	\$194,448	\$416,313	\$496,853	\$154,111	\$1,261,725
Mecklenburg County	\$1,421,644	\$3,043,732	\$3,632,573	\$1,126,728	\$9,224,678
Middlesex County	\$315,086	\$674,599	\$805,106	\$249,723	\$2,044,514
Montgomery County	\$1,067,699	\$2,285,938	\$2,728,175	\$846,208	\$6,928,020
Narrows	\$23,879	\$51,125	\$61,015	\$18,925	\$154,944
Nelson County	\$698,345	\$1,495,154	\$1,784,406	\$553,476	\$4,531,381
New Kent County	\$775,196	\$1,659,690	\$1,980,773	\$614,384	\$5,030,043
Newport News	\$1,051,407	\$2,251,058	\$2,686,547	\$833,296	\$6,822,309
Norfolk	\$1,507,436	\$3,227,413	\$3,851,787	\$1,194,723	\$9,781,359
Northampton County	\$402,243	\$861,200	\$1,027,808	\$318,799	\$2,610,051
Northumberland County	\$396,977	\$849,926	\$1,014,352	\$314,625	\$2,575,880

Norton	\$52,721	\$112,875	\$134,711	\$41,784	\$342,090
Nottoway County	\$532,480	\$1,140,036	\$1,360,588	\$422,019	\$3,455,123
Orange County	\$521,310	\$1,116,121	\$1,332,046	\$413,166	\$3,382,642
Orange Town	\$57,664	\$123,459	\$147,344	\$45,702	\$374,170
Page County	\$423,255	\$906,186	\$1,081,497	\$335,452	\$2,746,390
Patrick County	\$776,675	\$1,662,857	\$1,984,553	\$615,556	\$5,039,640
Pearisburg	\$31,562	\$67,573	\$80,646	\$25,014	\$204,795
Petersburg	\$358,080	\$766,648	\$914,964	\$283,798	\$2,323,489
Pittsylvania County	\$1,796,390	\$3,846,062	\$4,590,120	\$1,423,735	\$11,656,306
Poquoson	\$87,883	\$188,156	\$224,557	\$69,652	\$570,247
Portsmouth	\$758,410	\$1,623,753	\$1,937,884	\$601,081	\$4,921,128
Powhatan County	\$431,764	\$924,404	\$1,103,239	\$342,196	\$2,801,604
Prince Edward County	\$600,844	\$1,286,403	\$1,535,271	\$476,201	\$3,898,719
Prince George County	\$1,067,357	\$2,285,206	\$2,727,302	\$845,937	\$6,925,803
Prince William County	\$2,378,058	\$5,091,409	\$6,076,393	\$1,884,737	\$15,430,597
Pulaski County	\$680,452	\$1,456,843	\$1,738,684	\$539,294	\$4,415,273
Pulaski Town	\$122,772	\$262,854	\$313,705	\$97,303	\$796,634
Purcellville	\$41,535	\$88,927	\$106,131	\$32,919	\$269,511
Radford	\$135,591	\$290,300	\$346,461	\$107,463	\$879,816
Rappahannock County	\$355,958	\$762,104	\$909,540	\$282,115	\$2,309,717
Richlands	\$57,888	\$123,939	\$147,916	\$45,880	\$375,622
Richmond City	\$1,669,771	\$3,574,970	\$4,266,584	\$1,323,382	\$10,834,707
Richmond County	\$304,082	\$651,039	\$776,989	\$241,002	\$1,973,112
Roanoke City	\$923,730	\$1,977,702	\$2,360,308	\$732,105	\$5,993,845
Roanoke County	\$1,152,119	\$2,466,682	\$2,943,886	\$913,116	\$7,475,803
Rockbridge County	\$1,620,918	\$3,470,377	\$4,141,756	\$1,284,664	\$10,517,715
Rockingham County	\$1,671,737	\$3,579,180	\$4,271,607	\$1,324,940	\$10,847,464
Rocky Mount	\$86,766	\$185,765	\$221,703	\$68,766	\$563,000
Russell County	\$836,413	\$1,790,755	\$2,137,195	\$662,902	\$5,427,264
Salem	\$256,185	\$548,491	\$654,601	\$203,040	\$1,662,317
Saltville	\$27,187	\$58,208	\$69,469	\$21,547	\$176,411
Scott County	\$899,481	\$1,925,785	\$2,298,347	\$712,887	\$5,836,501
Shenandoah County	\$1,302,511	\$2,788,669	\$3,328,164	\$1,032,309	\$8,451,653
Smithfield	\$75,750	\$162,180	\$193,555	\$60,036	\$491,520
Smyth County	\$949,197	\$2,032,227	\$2,425,381	\$752,289	\$6,159,094
South Boston	\$132,323	\$283,302	\$338,110	\$104,873	\$858,608
South Hill	\$91,224	\$195,310	\$233,094	\$72,300	\$591,928
Southampton County	\$869,234	\$1,861,026	\$2,221,060	\$688,915	\$5,640,236
Spotsylvania County	\$1,237,340	\$2,649,138	\$3,161,640	\$980,658	\$8,028,775
Stafford County	\$1,192,276	\$2,552,657	\$3,046,493	\$944,942	\$7,736,368
Staunton	\$252,115	\$539,777	\$644,202	\$199,815	\$1,635,908
Strasburg	\$40,186	\$86,038	\$102,683	\$31,849	\$260,756
Suffolk	\$1,472,948	\$3,153,574	\$3,763,664	\$1,167,390	\$9,557,576
Surry County	\$314,123	\$672,536	\$802,645	\$248,959	\$2,038,264
Sussex County	\$921,175	\$1,972,231	\$2,353,778	\$730,080	\$5,977,264
Tazewell County	\$850,044	\$1,819,939	\$2,172,025	\$673,705	\$5,515,713
Tazewell Town	\$65,694	\$140,651	\$167,861	\$52,066	\$426,273
Vienna	\$110,592	\$236,777	\$282,584	\$87,650	\$717,604
Vinton	\$73,945	\$158,315	\$188,943	\$58,605	\$479,809
Virginia Beach	\$3,024,067	\$6,474,511	\$7,727,069	\$2,396,734	\$19,622,380
Warren County	\$538,826	\$1,153,624	\$1,376,803	\$427,048	\$3,496,301
Warrenton	\$85,170	\$182,348	\$217,625	\$67,501	\$552,643
Washington County	\$1,557,361	\$3,334,302	\$3,979,356	\$1,234,292	\$10,105,311
Waynesboro	\$235,173	\$503,503	\$600,911	\$186,387	\$1,525,974
Westmoreland County	\$430,077	\$920,794	\$1,098,930	\$340,859	\$2,790,661
Williamsburg	\$112,574	\$241,021	\$287,649	\$89,221	\$730,465

Winchester	\$198,956	\$425,963	\$508,370	\$157,683	\$1,290,971
Wise County	\$769,198	\$1,646,849	\$1,965,449	\$609,630	\$4,991,127
Wise Town	\$33,999	\$72,791	\$86,873	\$26,946	\$220,608
Woodstock	\$49,176	\$105,286	\$125,654	\$38,975	\$319,091
Wythe County	\$1,323,438	\$2,833,473	\$3,381,637	\$1,048,895	\$8,587,443
Wytheville	\$160,263	\$343,122	\$409,502	\$127,017	\$1,039,904
York County	\$1,587,036	\$3,397,837	\$4,055,182	\$1,257,811	\$10,297,865
Nansemond Maintenance	\$123,629	\$264,690	\$315,897	\$97,983	\$802,199
Norfolk Maintenance	\$1,423,198	\$3,047,060	\$3,636,544	\$1,127,960	\$9,234,763
Princess Anne Maintenance	\$381,747	\$817,319	\$975,438	\$302,555	\$2,477,060

NVTC Legislative Bill Tracking as on January 31<sup>st</sup>, 2024

## Other Bills

\*- new bill

\*\* - change from last week

Strikethrough - bill is dead

## WMATA

**SB 617 Commonwealth Mass Transit Fund; Washington Metropolitan Area Transit Authority; budget; operating.** Senator Mark D. Obenshain (R) - Senate District 2. *01/10/24 Senate: Referred to Committee on Transportation; Companion bill HB 1201.*

**HB 1201 Commonwealth Mass Transit Fund; Washington Metropolitan Area Transit Authority; budget; operating.** Delegate Chris Obenshain (R) - House District 41. *01/21/24 House: Assigned App. sub: Transportation & Public Safety; Companion bill SB 617.*

Summary: Payments and obligations arising from or related to any contract about employee compensation and work conditions may be included in the calculation of a WMATA budget increase for purposes of the cap of such budget increase. *NVTC Position: Tracking.*

## Transportation Studies/Working Groups

**SB 226 Highway use fee; DMV to convene work group to determine tiered flat rate system, report.** Senator T. Travis Hackworth (R) - Senate District 5. *01/08/24 Senate: Referred to Committee on Rules. Companion bill HB 1111.*

**\*\*HB 1111 Department of Motor Vehicles; highway use fee; tiered flat rate system; work group; report.** Delegate Scott A. Wyatt (R) - House District 60. *01/30/24 House: Referred from Transportation by voice vote; 01/30/24 House: Referred to Committee on Rules.*

Summary: Directs DMV to convene a work group to determine the feasibility of implementing a tiered flat rate system to accurately determine the correct highway use fee. *NVTC Position: Tracking.*

## Taxation

~~**SB 110 Sales tax; exemption for food purchased for human consumption and essential personal hygiene.** Senator David R. Suetterlein (R) - Senate District 4. *01/30/24 Senate: Passed by indefinitely in Finance and Appropriations (10-Y 5-N).*~~

Summary: Exemption from local sales and use tax beginning July 1, 2024, for food purchased for human consumption and essential personal hygiene products. *NVTC Position: Tracking.*

**HB 1297 Recordation tax revenues; land protection and preservation.** Delegate Paul E. Krizek (D) - House District 16. *01/24/24 House: Subcommittee recommends referring to Committee on Appropriations.*

Summary: Provides that beginning July 1, 2026, after required distributions for transportation and localities under current law, up to \$200 million of the remaining recordation tax revenues shall be distributed for specified land protection and preservation purposes. *NVTC Position: Tracking.*

**HB 1328 Transient occupancy taxes; administration.** Delegate Joseph P. McNamara (R) - House District 40. *01/11/24 House: Referred to Committee on Finance.*

Summary: Makes changes to the administration of transient occupancy taxes by requiring the Department of Taxation, instead of the locality, to collect such taxes. *NVTC Position: Tracking.*

## FOIA

**\*\*SB 36 Virginia Freedom of Information Act; definition of meetings.** Senator Mamie E. Locke (D) - Senate District 23. *01/30/24 Senate: Read third time and passed Senate (40-Y 0-N).*

Summary: Exempts certain public meetings from the definition of "meeting" to clarify that three or more members of a public body may appear and participate in such public meeting without violating the Act, provided that no public business is transacted or discussed. *NVTC Position: Tracking.*

**\*\*HB 816 FOIA; meetings held through electronic communication during declared states of emergency.** Delegate Mike A. Cherry (R) - House District 74. *01/26/24 House: Assigned GL sub: Procurement/Open Government.*

Summary: Provides that the provisions for conducting a meeting by electronic means due to a state of emergency are declarative of existing law since March 20, 2020, with respect to the Governor's declared state of emergency due to COVID-19. *NVTC Position: Tracking.*

**\*\*HB 818 Virginia Freedom of Information Act; definition of meeting.** Delegate Mike A. Cherry (R) - House District 74. 01/26/24 House: Assigned GL sub: Procurement/Open Government.

Summary: Amends the definition of "meeting" to clarify that a gathering of two or more members of a public body is not a meeting if there is no discussion or transaction of any public business, defined in the bill, by the members of the public body and that certain educational trainings are not meetings subject to FOIA. *NVTC Position: Tracking.*

**\*\*HB 894 Virginia Freedom of Information Act; electronic meetings.** Delegate Elizabeth B. Bennett-Parker (D) - House District 5. 01/30/24 House: Read second time and engrossed.

Summary: Amends the number of all-virtual public meetings that public bodies, with certain exceptions, may convene in a calendar year to no more than two times per calendar year or 50 percent of the meetings held per calendar year rounded up to the next whole number, whichever is greater. *NVTC Position: Tracking.*

### Transportation Entity Membership

**\*\*HB 201 Transportation entities, certain; membership.** Delegate Paul E. Krizek (D) - House District 16. 01/30/24 House: Subcommittee recommends reporting with substitute (8-Y 0-N)

Summary: Requires, rather than permits, the four members of the Northern Virginia Transportation Commission, the two members of the Potomac and Rappahannock Transportation Commission, and the two members of the Northern Virginia Transportation Authority who are appointed by the Speaker of the House of Delegates to be members of the House of Delegates. *NVTC Position: Tracking.*

**\*\*HB 1173 Northern Virginia Transportation Commission; membership.** Delegate Mark D. Sickles (D) - House District 17. 01/30/24 House: Subcommittee recommends incorporating (HB201-Krizek) by voice vote

Summary: Requires, rather than permits, the four members of the Northern Virginia Transportation Commission appointed by the Speaker of the House of Delegates to be members of the House of Delegates. *NVTC Position: Tracking.*

### Cybersecurity

**SB 487 Use of artificial intelligence by public bodies; prohibitions.** Senator Lashrecse D. Aird (D) - Senate District 13. 01/24/24 Senate: Rereferred to Finance and Appropriations

Summary: Prohibits any public body from implementing any system that employs artificial intelligence unless such public body (i) performs an initial impact assessment and ongoing impact assessments of such system to ensure its use will not result in any unlawful discrimination [...] (ii) does not implement or ceases to use such system if such effects occur. *NVTC Position: Tracking.*

~~**HB 1095 Commonwealth information security requirements.** Delegate Delores Oates (R) - House District 31. 01/29/24 House: Subcommittee recommends laying on the table (6-Y 4-N).~~

Summary: Requires state public bodies, defined in the bill, to (i) comply with the Commonwealth's security policies and standards, (ii) ensure each of their employees completes information security training, (iii) conduct regular security audits, (iv) report the results of such audits to the appropriate entity, and (v) implement security monitoring and enter into memoranda of understanding with the CIO for sharing information with the Commonwealth's central information security systems. *NVTC Position: Tracking.*

### Dillon Rule

**\*\*HJ 24 Dillon Rule; joint subcommittee to study.** Delegate Dan I. Helmer (D) - House District 10. 01/29/24 House: recommends continuing to 2025 by voice vote.

Summary: Creates a 13-member joint subcommittee for a one-year study of the Dillon Rule and its impact on Virginia's localities. *NVTC Position: Tracking.*



**TO:** Chair de Ferranti and NVTC Commissioners  
**FROM:** Kate Mattice  
**DATE:** February 1, 2024  
**SUBJECT:** Staff Report -- Virginia Railway Express (VRE)

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## A. VRE CEO Report and Minutes

The [VRE CEO Report for January 2024](#), [Minutes of the January 19, 2024 VRE Operations Board meeting](#) and [Minutes of the January 29, 2024 VRE Operations Board meeting](#) are attached. VRE did not have an in-person quorum to take action at the January 19 meeting, although staff gave their presentations. The Operations Board convened virtually in a brief follow-up meeting on January 29 to vote on the action items.

## B. VRE 2024 Meeting Schedule

The VRE Operations Board Bylaws state that regular Operations Board meetings shall be held on the third Friday of each month, with the exception of August. The adopted 2024 VRE Operations Board Meeting Schedule is as follows:

- January 19, 2024
- February 16, 2024
- March 15, 2024
- April 19, 2024
- May 17, 2024
- June 21, 2024
- July 19, 2024
- August – no meeting
- September 20, 2024
- October 18, 2024
- November 15, 2024
- December 20, 2024

## C. VRE System Plan 2050

VRE project development staff [briefed the Operations Board on the System Plan 2050 Update](#), including findings and deliverables produced as part of Phase I and Phase II of the planning process completed between the fall of 2022 and fall of 2023. VRE staff provided a high-level overview of the remaining Plan deliverables, as well as the timeline for Board review and adoption of the entire Plan, which will come to the Commissions at a future meeting.

# CEO REPORT

JANUARY 2024



# OUR MISSION

The Virginia Railway Express, a joint project of the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission, will provide safe, cost-effective, accessible, reliable, convenient, and customer responsive commuter-oriented rail passenger service. VRE contributes to the economic vitality of its member jurisdictions as an integral part of a balanced, intermodal regional transportation system.



CEO REPORT | JANUARY 2024

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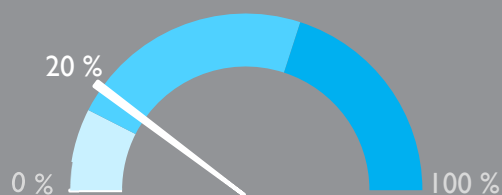
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VIRGINIA RAILWAY EXPRESS  
A better way. A better life.

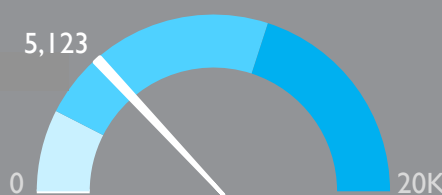


# PERFORMANCE AT A GLANCE



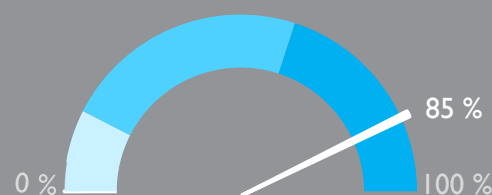
PARKING  
UTILIZATION

The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



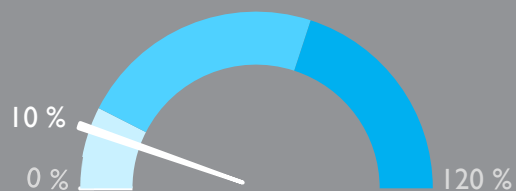
AVERAGE DAILY  
RIDERSHIP

The average number of boardings each operating day inclusive of reduced, "S" schedule, service.  
Same month, previous year: 4,366



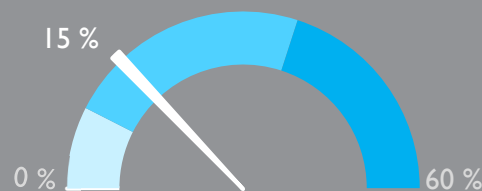
ON-TIME  
PERFORMANCE

Percent of trains arriving at their destination within 5 minutes of the schedule.  
Same month, previous year: 92%



SYSTEM CAPACITY

The percentage of peak hour train seats occupied. The calculation excludes reverse flow and non-peak hour trains.



OPERATING RATIO

*Through September 2023*

Year-to-date operating revenues divided by year-to-date operating expenses, which represents the share of operating costs paid by the riders.

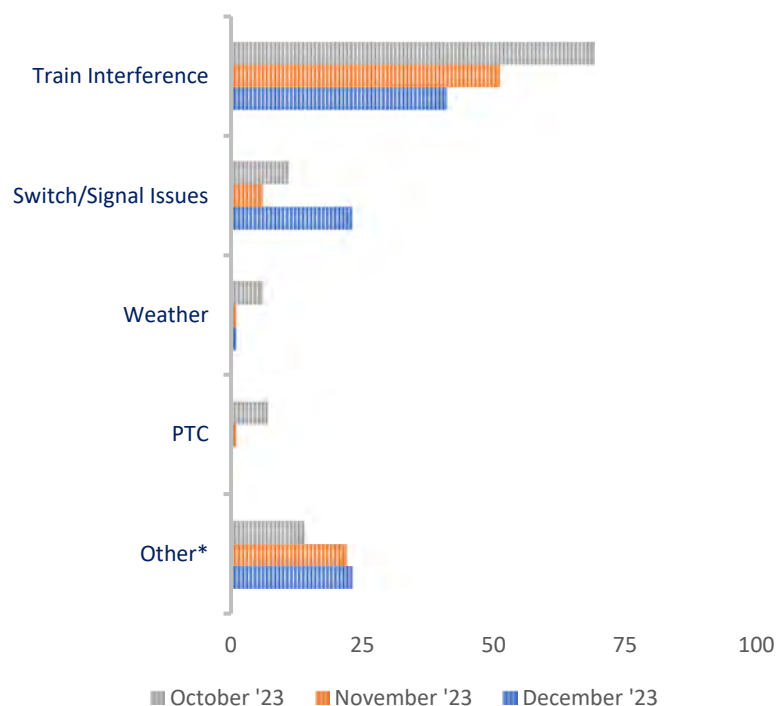
**December 2023**

# ON-TIME PERFORMANCE

## OUR RECORD

	December 2023	November 2023	December 2022
Manassas Line	83%	83%	85%
Fredericksburg Line	86%	91%	88%
Systemwide	85%	87%	87%

## PRIMARY REASON FOR DELAY



VRE operated 574 trains in December. The on-time rate for the month was 85 percent.

Eighty-eight trains arrived more than 5 minutes late to their final destinations. Of those late trains, 49 were on the Manassas Line (56 percent), and 39 were on the Fredericksburg Line (44 percent). The average delay was 17 minutes. Ten trains were more than 30 minutes late to their destination station.

\*Includes trains that were delayed due to operational testing and passenger handling.

## LATE TRAINS

	System Wide			Fredericksburg Line			Manassas Line		
	Oct.	Nov.	Dec.	Oct.	Nov.	Dec.	Oct.	Nov.	Dec.
Total late trains	107	82	88	41	30	39	66	52	49
Average minutes late	21	16	17	18	12	19	23	18	16
Number over 30 minutes	19	13	10	6	0	5	13	13	5
Heat restrictions	0	0	0	0	0	0	0	0	0

# ON-TIME PERFORMANCE

## VRE SYSTEM



## FREDERICKSBURG LINE



## MANASSAS LINE



# AVERAGE DAILY RIDERSHIP

## VRE SYSTEM



## FREDERICKSBURG LINE



## MANASSAS LINE



RIDERSHIP UPDATES

Average daily ridership for December was 5,123. There were 16 full-service days and four “S” schedule days.

	December 2023	November 2023	December 2022
Monthly Ridership	102,453	123,579	91,691
Average Daily Ridership	5,123	5,885	4,366
Bicycles on Trains	782	1,190	N/A
Full Service Days	16	19	16
“S” Service Days	4	2	5

SUMMONSES ISSUED

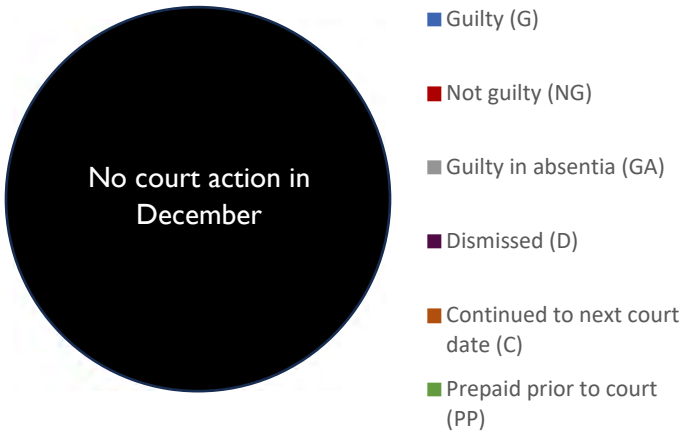
VRE SYSTEM



SUMMONSES WAIVED  
OUTSIDE OF COURT

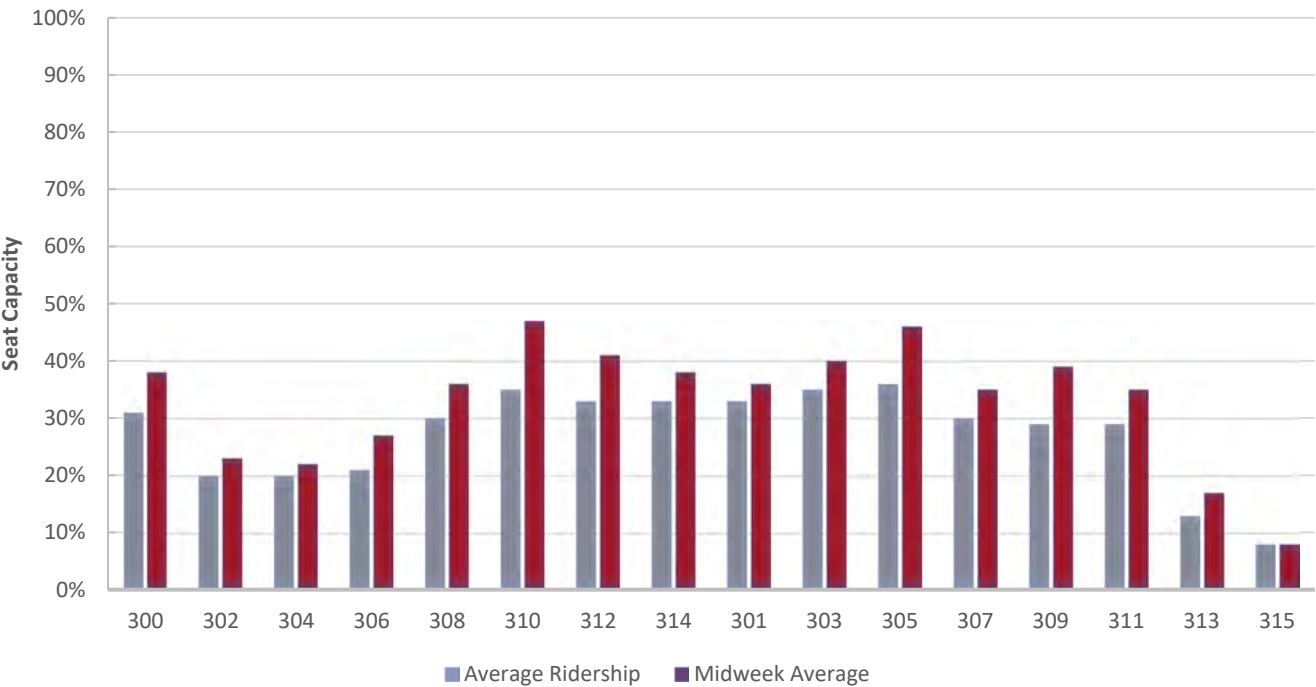
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	0
One-time courtesy	0
Per the request of the conductor	0
Defective ticket	0
Per ops manager	0
Unique circumstances	0
Insufficient information	0
Lost and found ticket	0
Other	0
Total Waived	0

MONTHLY SUMMONSES  
COURT ACTION

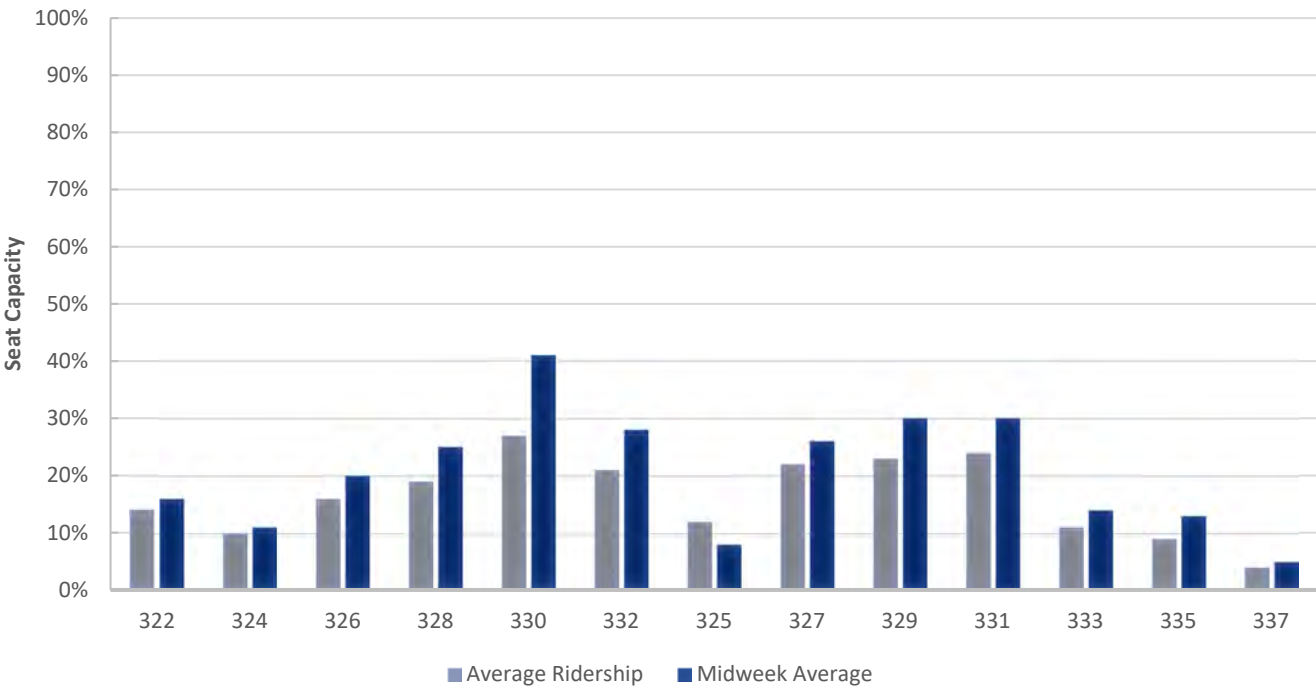


# TRAIN UTILIZATION

## FREDERICKSBURG LINE

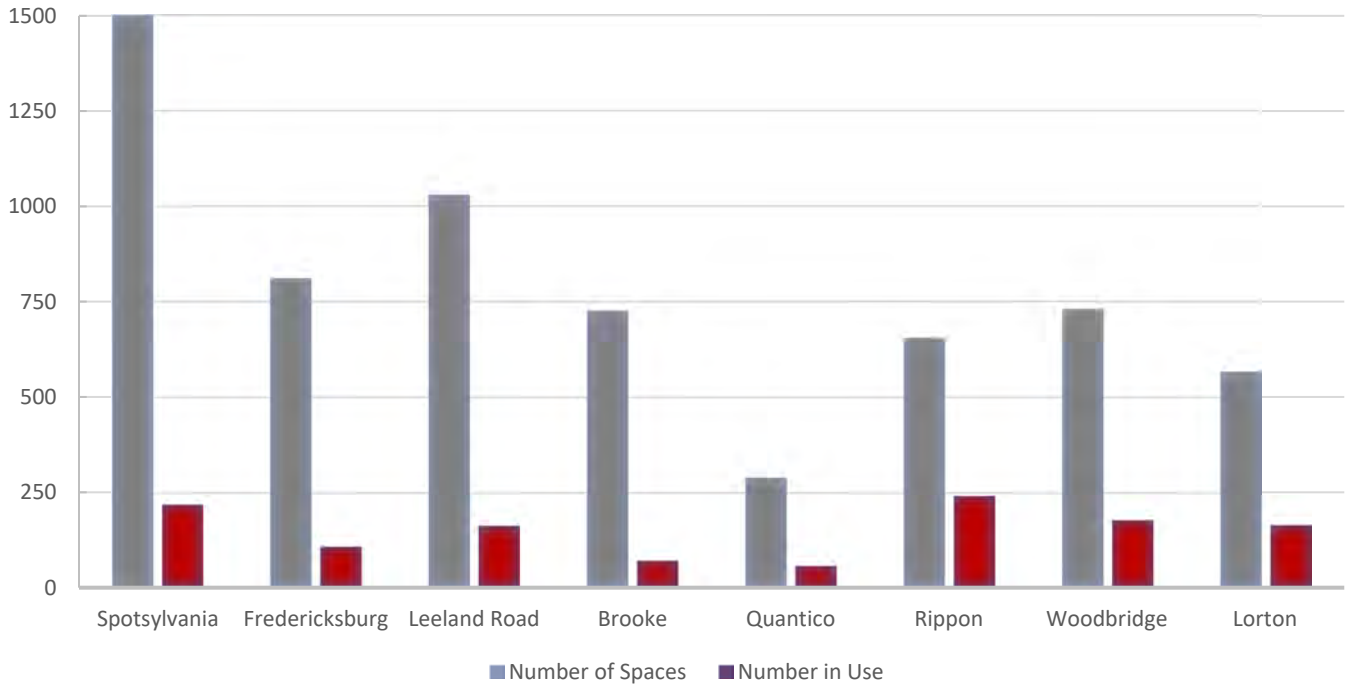


## MANASSAS LINE

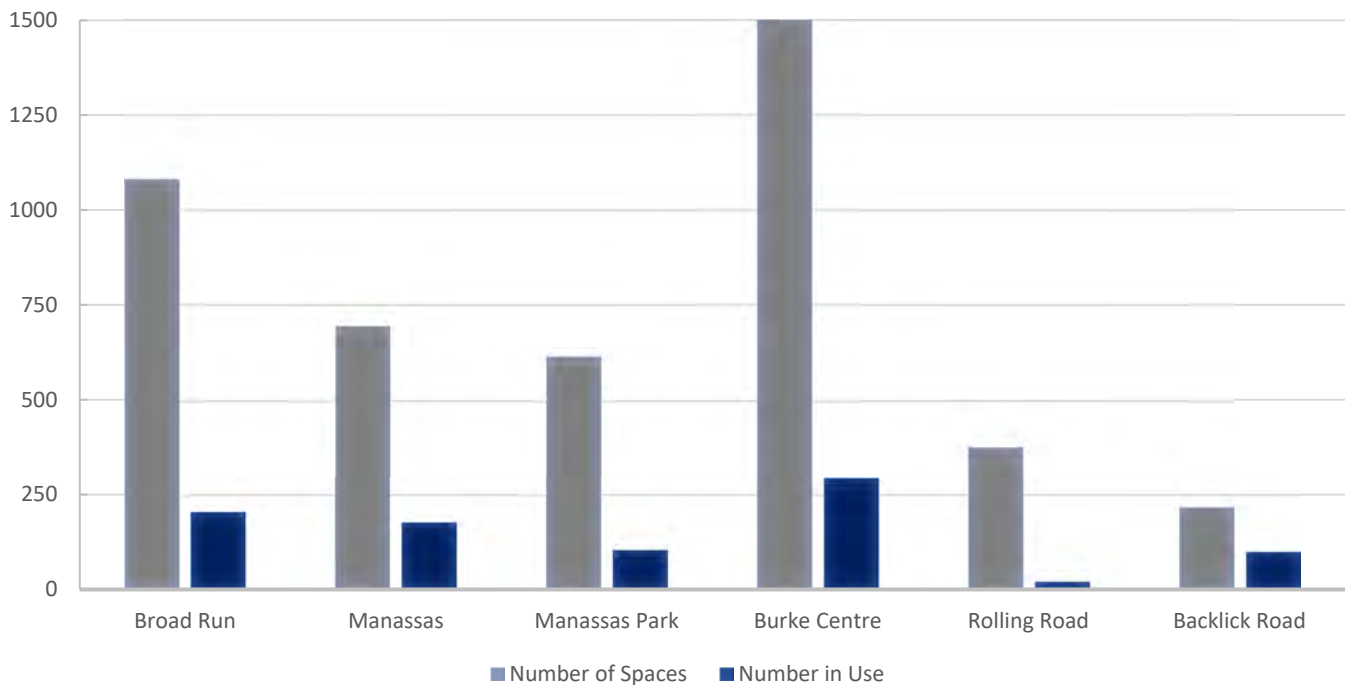


## PARKING UTILIZATION

### FREDERICKSBURG LINE



### MANASSAS LINE



# FACILITIES UPDATE

The following is a status update of VRE facilities projects.

## Completed projects:

1. Installation of gate at Fredericksburg Commuter Lot H
2. Paving at Crossroads MASF



*Gate at Fredericksburg Lot H*

## Projects scheduled to be completed this quarter:

1. Minor structural concrete repairs at Woodbridge station parking garage
2. Replacement of elevator machine room HVAC unit at Rippon station
3. Replacement of parking lot LED light fixtures at Spotsylvania station
4. Installation of underdrain and double swing gates at Crossroads MASF
5. Installation of bird control netting at Rolling Road station
6. Replacement/installation of pathfinder signage for Franconia-Springfield, Lorton, Woodbridge, Rippon, Quantico, Backlick Road, Rolling Road, Burke Centre, Manassas Park, Manassas and Broad Run stations
7. Installation of 988 Suicide & Crisis Lifeline signage on station inter-track fences, pending availability of CSX protection
8. Installation of electric meter for two-way radio antenna system in Old Town Alexandria



*Paving at Crossroads MASF*

## Projects scheduled to be initiated this quarter:

1. Minor repairs to concrete platform at Alexandria station
2. Replacement of LED lighting at Woodbridge station parking garage
3. Painting of Woodbridge station and parking garage
4. Replacement of Woodbridge station stair tower and pedestrian bridge logo signs
5. Replacement of windscreen plexiglass panels at Lorton and Woodbridge stations
6. Repairs to electrical conduits at Brooke station
7. Improvements to drainage system at Backlick Road station
8. Replacement of existing lighting with LED lighting at Manassas station parking garage
9. Repairs to steel railings at Backlick Road, Burke Centre and Manassas Park stations

Ongoing projects:

1. Modernization of east elevator at Woodbridge station
2. Improvements to various elements of Quantico station building and grounds
3. Replacement of parking lot entrance signs at various stations

## UPCOMING PROCUREMENTS

1. Delivery of diesel fuel for VRE locomotives
2. Locomotive AR-10 parts
3. Overhaul / repair of locomotive air compressors
4. Construction management services for Alexandria station improvements
5. Locomotive motor/braking transfer switches
6. State government relations services
7. Window gaskets for VRE railcars
8. Modernization of VRE Woodbridge station east elevator
9. Construction of Alexandria station improvements
10. Broad Run and Crossroads security camera system power and network infrastructure upgrade
11. Locomotive master controllers
12. Variable messaging system replacement
13. Locomotive data recording system video upgrades

CAPITAL PROJECTS UPDATE

Project Name	Project Description	Current Phase	Budget	Project Notes
Alexandria Station Improvements	Passenger safety will be improved by replacing an at-grade pedestrian track crossing with elevators to connect the two platforms. The elevators and the current and proposed stairs, will connect to the existing tunnel between the two platforms. Adjustments to platform elevation will eliminate the need for step-boxes to access VRE and Amtrak trains. The center platform will be widened and lengthened to accommodate trains on both tracks.	Final Design	\$ 37,288,433.00	VRE is updating the platform design to reflect the latest track elevations from the Alexandria 4th track project. (Jan) VRE reviewing the 90% Alexandria 4th track plans. Platform elevations to be updated accordingly. (Dec)
Broad Run Expansion	To accommodate forecasted ridership growth and increase service reliability, improvements are needed at both the Maintenance and Storage Facility (MSF) and station. An enlarged MSF can store longer trains and additional equipment. That requires shifting the existing platform and adding a pedestrian tunnel between the platform and existing and proposed parking lots. A second, 600-space lot and third main track will be constructed.	Final Design	\$ 139,381,862.00	Coordinating with the County and Lumen on right-of-entry for geotechnical field work. VE design advancing to 90% levels. (Jan) VRE hosted a value engineering design charette on Nov. 27. Direction has been provided to consultant on what project elements should be advanced. (Dec.)
Brooke Station Improvements	Design and construction of a platform extension up to 700 feet to accommodate full-length VRE trains.	Development	\$ 9,461,455.00	VRE has reengaged this project and returned it to the CIP budget for future years. Project schedule updates pending input from various stakeholders. (Dec/Jan)
Crossroads MSF Employee Parking	Design and construction of a permanent employee parking lot at VRE Crossroads Yard.	Final Design	\$ 7,365,765.00	90% design package has been reviewed by VRE with minor comments. Special-use and site permit applications to be submitted in first half of Jan. (Dec/Jan)
Crystal City Station Improvements	Improved station access and service reliability will result from a new station. The platform at the relocated station will allow for the simultaneous boarding of two full-length trains. The station's design will accommodate a future pedestrian/bicycle connection between the station and the airport.	Development	\$ 68,900,900.00	Platform and north tunnel 60% plans complete. Design of stairwell and mezzanine advancing to 60%. 90% plans for VPRA's adjacent Alexandria 4th track project currently under review. (Dec/Jan)
Franconia-Springfield Station Improvements	Extended platforms will be able to accommodate eight-car trains, eliminating the need for passengers near the rear to move to a different railcar when disembarking. Enhanced passenger safety and reduced station dwell times will result. The longer platforms will increase operational flexibility and capacity. The design will allow for a future third mainline track.	Final Design	\$ 25,351,100.00	60% tunnel design under review by CSX. Design advancing to 90% simultaneously. (Jan) 60% tunnel design received and under review by VRE. FTA confirmed project satisfied NEPA requirements for a Class II listed Categorical Exclusion. (Dec)

CAPITAL PROJECTS UPDATE

Project Name	Project Description	Current Phase	Budget	Project Notes
Fredericksburg Station Rehabilitation	The rehabilitation of platforms, stairs and bridges will improve passenger safety and better accommodate the boarding and disembarking of riders from VRE and Amtrak trains. New stairs will allow passengers to move between the platform and a parking lot without crossing the street at grade level. New signage, sidewalks, lighting and paint are included, as is installation of a low-clearance warning sign to a bridge that has experienced numerous vehicle strikes.	Construction	\$ 11,480,622.00	Concrete repair/coatings ongoing. East platform railings ongoing. West platform concrete complete. West platform railings ongoing. (Jan) Concrete repair/coatings ongoing. East platform railings scheduled. West platform concrete progressing. Structural steel sandblast/paint of existing station completed. (Dec)
HQ Office Renovations	The project will improve employee safety and security and maximize workspace efficiency at VRE Headquarters, and will include modifications to kitchen, supply room, mail room, bathroom/shower, office and cubicle areas in the north and south wings. The east wing will be modified to include additional offices.	Construction	\$ 250,000.00	Planning glass wall-enclosed work/meeting spaces adjacent to communications room. Researching available systems for review with upper management. (Dec/Jan)
Leeland Road Parking Improvements	This project will expand the surface parking lot at the Leeland Road station by approximately 225 spaces to accommodate future demand.	Development	\$ 12,044,433.00	The project is funded through Virginia SMART SCALE. Funding is allocated for FY20 and 22. A funding agreement is pending. (Dec/Jan)
Leeland Road Station Improvements	Design and construction of a platform extension to accommodate full-length VRE trains.	Development	\$ 10,361,037.00	VRE has reengaged this project and returned it to the CIP budget for future years. Project schedule updates pending input from various stakeholders. (Dec/Jan)
L'Enfant Track and Station Improvements	Expansion of the VRE L'Enfant Station to provide two platform edges and serve full-length trains. Add a new mainline track between LE and VA interlockings.	Development	\$ 110,857,683.00	Notice to proceed issued and kick-off meeting held in October. (Dec/Jan)
Lifecycle Overhaul and Upgrade (LOU) Facility	Featuring 33,000 square feet of maintenance space, the LOU will allow VRE to cost-effectively maintain rolling stock, as well as systems and components, in a state of good repair. It will optimize maintenance and reduce costs by allowing the in-house replacement of items before they fail. The LOU will house two tracks that can hold up to four cars at one time and be equipped with a drop table and wheel truing machine.	Construction	\$ 52,783,632.00	Factory acceptance test for HEP extractor will be held virtually in January with delivery in February. Switchgear #4 breakers to be reset out of maintenance mode. (Jan) Remaining work to finalize oil water separators has been delayed due to lead time on parts. Should be completed in December. (Dec)

- continued next page -

CAPITAL PROJECTS UPDATE

Project Name	Project Description	Current Phase	Budget	Project Notes
Manassas Park Parking Expansion	A new garage will nearly double the 600 spaces currently available in the existing surface lot. A pedestrian bridge will provide grade-separated access to the existing platform and lot. The VRE station and garage are an integral part of the City Center Redevelopment District, the proposed transit-accessible high-density mixed-use town center of Manassas Park.	Construction	\$ 34,662,764.00	Concrete aggregate piers installed. Forming of footers and foundations underway. (Jan) Fill material being brought in to bring site to grade. Holes drilled and piles being set for western wall foundation. (Dec)
Manassas Station Improvements	The project expands the VRE Manassas Station platform to serve full length trains and enhances pedestrian access to the station. Alternatives to increase the platform length to enable boarding and alighting from all passenger cars will be evaluated.	Development	\$ 9,125,000.00	This project is funded with I-66 OTB funding. Initiation of project planning pending completion of a Force Account Addendum with Norfolk Southern Railway. (Dec/Jan)
New York Avenue Midday Storage Facility	This new facility will store trains currently located in Amtrak's Ivy City coach yard, as Amtrak now has need for the storage tracks. The New York Avenue site, which is proximate to Washington Union Station, will be able to accommodate additional VRE trains.	Development	\$ 137,362,557.00	MOU reviewed and returned by VRE. Meeting has been scheduled to discuss with Amtrak. (Jan) Amtrak submitted the draft MOU for the project on November 17. It is currently being reviewed by VRE. (Dec)
Potomac Shores Station	This new station, in a master-planned community in Prince William County, is being funded, designed, and constructed by the developer of Potomac Shores in consultation with VRE and other stakeholders. The station will be just a short walk from the town center. A new side platform will be constructed which is designed to be converted into an island platform in the future when the 3rd track is added to corridor operations.	Final Design	\$ -	Construction of the shared use garage is ongoing. Construction includes casting the three pedestrian bridge support concrete foundation piers that are adjacent to the garage building. (Dec/Jan)
Quantico Station Improvements	Service and safety will be enhanced through the construction of a new center platform, ADA-compliant pedestrian bridges, existing platform extension, and third track. These improvements will allow the station to accommodate additional passengers and more frequent and longer trains and operations flexibility with three boardable platform edges.	Construction	\$ 25,573,060.00	Tower/ped bridge/utilities completion ongoing. Site/civil/ drainage coordinating with CSX track schedule. CSX track work starting mid-December. Storm sewer installation near completion. (Dec/Jan)

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CAPITAL PROJECTS UPDATE

Project Name	Project Description	Current Phase	Budget		Project Notes
Real-Time Multimodal Traveler Information System	The passenger experience will be enhanced through the provision of real-time train arrivals. Software upgrades are required to provide these real-time data feeds and integrate them with VRE Mobile and other third-party apps and websites, as well as on display screens at VRE stations and other locations along the I-66 corridor.	Final Design	\$	3,481,000.00	Scope of work with procurement. Drawings to be complete by 3/31/23. Contractor updating DIV specs. (Dec/Jan)
Security Cameras	Safety and security will be improved through the modernization and expansion of VRE's security camera system. New cameras will be placed at 22 locations.	Final Design	\$	1,939,305.00	Installation of networked video recorders planned for Rippon, Lorton, Leeland Road, and Backlick Road stations after onsite inspections in mid-January. (Jan) Operations Board approved contract with Genesys Impact, LLC of Washington, D.C. on July 21 (Dec)
Variable Messaging System Replacement	The effectiveness of VREoperations will be enhanced through the installation of new variable message signs (VMS) throughout the rail system. The new VMS system will allow VRE to communicate multi-modal transit data and general transit feed specification data to VDOT for use in its VMS system.	Final Design	\$	1,000,000.00	Scope of work with procurement. Drawings to be complete by 3/31/23. Contractor updating DIV specs. (Dec/Jan)
Woodbridge Station Improvements	Expanded platforms will allow passengers to access trains from all station tracks.	Development	\$	2,740,618.00	The scope and schedule for this project is being coordinated with the commonwealth's Transforming Rail in Virginia initiative, post-Phase 2 project. (Dec/Jan)

For more information about VRE capital projects, visit <https://projects.vre.org/list>



## VIRGINIA RAILWAY EXPRESS

1500 KING STREET, SUITE 202 • ALEXANDRIA, VA 22314 • 703.684.1001

[VRE.ORG](http://VRE.ORG)





## MINUTES

### VIRGINIA RAILWAY EXPRESS OPERATIONS BOARD MEETING

January 19, 2024

14700 Potomac Mills Road, Woodbridge, VA 22192

#### **Members Present**

\*Sarah Bagley (NVTC)  
 \*Andrea Bailey (PRTC)  
 \*Meg Bohmke (PRTC)  
 \*Monica Gary (PRTC)  
 \*Tom Gordy (PRTC)  
 \*Michael McLaughlin (VPRA)  
 \*Daniel G. Storck (NVTC)  
 \*James Walkinshaw (NVTC)

#### **Jurisdiction**

City of Alexandria  
 Prince William County  
 Stafford County  
 Stafford County  
 Prince William County  
 Commonwealth of Virginia  
 Fairfax County  
 Fairfax County

#### **Members Absent**

Alanna Mensing (PRTC)  
 Margaret Franklin (PRTC)  
 Lori Hayes (PRTC)  
 Jannan W. Holmes (PRTC)  
 Takis Karantonis (NVTC)  
 Ralph Smith (PRTC)

City of Manassas Park  
 Prince William County  
 Spotsylvania County  
 City of Fredericksburg  
 Arlington County  
 City of Manassas

#### **Alternates Present**

#### **Alternates Absent**

Canek Aguirre (NVTC)  
 Tinesha Allen (PRTC)  
 Victor Angry (PRTC)  
 Kenny Boddy (PRTC)  
 Deborah Frazier (PRTC)  
 Libby Garvey (NVTC)  
 Will Mackintosh (PRTC)  
 Darryl Moore (PRTC)  
 Pam Sebesky (PRTC)  
 Emily Stock (DRPT)  
 Pamela Yeung (PRTC)

City of Alexandria  
 Stafford County  
 Prince William County  
 Prince William County  
 Spotsylvania County  
 Arlington County  
 City of Fredericksburg  
 City of Manassas Park  
 City of Manassas  
 Commonwealth of Virginia  
 Stafford County

\*Voting Member

\*\*Arrived/departed following the commencement of the Operations Board Meeting. Notation of exact arrival/departure time is included in the body of the minutes.

‡ Participated remotely via Webex in accordance with the Electronic Participation Policy

### **Staff and General Public**

Rich Dalton – VRE  
John Duque – VRE  
Anaya Farah – VRE  
Karen Finucan Clarkson – VRE  
Chris Henry – VRE  
Christine Hoeffner - VRE  
Lezlie Lamb – VRE

Steve MacIsaac – VRE Chief Counsel  
Kristin Nutter - VRE  
Dallas Richards – VRE  
Nick Ruiz - VRE  
Bob Schneider - PRTC  
Mark Schofield – VRE  
Joe Swartz – VRE

Chair Walkinshaw called the meeting to order at 9:17 a.m.; the rollcall followed, determining that a quorum was not present.

Chair Walkinshaw announced that without a quorum present, the body cannot take any action.

### **Chair's Comments – 6**

Chair Walkinshaw welcomed two new members of the VRE Operations Board: Supervisor Tom Gordy of Prince William County and Councilor Jannan Holmes of the City of Fredericksburg. The Chair recognized Mr. Steve MacIsaac, VRE's Chief Legal Officer, who recommended there be a rollcall of the members physically present. Following the rollcall, Chair Walkinshaw highlighted the Board's 2023 accomplishments to include adopting a policy for the Board to conduct a 360 review of the VRE Chief Executive Officer and a set schedule for completing the review; the adoption of the FY2025 VRE Operating and Capital Budget, which will include VRE service on Saturdays; the opening of the Lifecycle Overhaul and Upgrade building at VRE's Crossroads Maintenance and Storage Facility; and the groundbreaking for construction of a new parking garage in Manassas Park. Finally, Immediate Past Chair Walkinshaw passed the gavel to 2024 VRE Operations Board Chair Meg Bohmke. Chair Bohmke accepted the gavel and thanked Mr. Walkinshaw for his leadership and presented him with a plaque commemorating his tenure as the 2023 VRE Operations Board Chair.

Chair Bohmke announced the 2024 VRE Operations Board Officers and reviewed current membership of standing committees. The Chair encouraged Board members to notify her if they're interested in serving on committee. Chair Bohmke noted the Finance Committee will meet following February's Operation Board meeting.

### **Chief Executive Officer's Report – 7**

Mr. Dalton briefed the Operations Board on the following items of interest:

- Safety
- Performance
- Ridership
- Events

### **Public Comment Time – 8**

The Chair opened the floor for public comments. There were no speakers. One written comment had been submitted, was forwarded to the members, and is attached.

## **Discussion Only – 9**

### **Authorization to Issue a GEC VIII Task Order for Final Design Services for Alexandria Station Improvements – 9A**

VRE CEO reviewed the background relating to planned agenda item which the VRE Operations Board will be asked to authorize at a future meeting.

### **Authorization to Amend the GEC VIII Task Order for Engineering Support for the Crossroads MSF Employee Parking Project – 9B**

VRE CEO reviewed the background relating to planned agenda item which the VRE Operations Board will be asked to authorize at a future meeting.

### **Authorization to Amend the Contract for Final Design Services for the VRE Crystal City Station Improvements Project – 9C**

VRE CEO reviewed the background relating to planned agenda item which the VRE Operations Board will be asked to authorize at a future meeting.

### **Adoption of the 2024 VRE Operations Board Meeting Schedule – 9D**

VRE CEO reviewed the background relating to planned agenda item which the VRE Operations Board will be asked to authorize at a future meeting.

### **Recommend Authorization to Submit USDOT FY2024 RAISE Grant Application – 9E**

VRE CEO reviewed the background relating to planned agenda item which the VRE Operations Board will be asked to authorize at future meeting.

## **Information Items – 10**

### **Spending Authority Report – 10A**

The January Spending Authority Report outlined purchases greater than \$50,000 but less than \$200,000 made in December 2023.

### **System Plan 2050 Update Status Report – 10B**

VRE's Project Development staff briefed the VRE Operations Board on the System Plan 2050 Update.

## **Members Time – 11**

Chair Bohmke recognized Mr. Dalton who pointed out a provision in Virginia's Freedom of Information Act, and the VRE Operations Board's Electronic Participation Policy, permitting the Board to hold an All-Virtual public meeting. Mr. Dalton advised members that staff will work to identify a potential date for such a meeting.

Mr. Gordy stated he looks forward to serving on the VRE Operations Board.

Ms. Gary welcomed new Mr. Gordy and Ms. Jannan to the VRE Operations Board and thanked Mr. Walkinshaw for his leadership throughout 2023.

Ms. Bailey welcomed Mr. Gordy and Ms. Jannan.

Chair Bohmke adjourned the meeting at 11:04 a.m.

Approved this 16<sup>th</sup> day of February 2024

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Meg Bohmke  
Chair

---

Ralph Smith  
Secretary

#### CERTIFICATION

This certification hereby acknowledges the minutes for the January 19, 2024 Virginia Railway Express Operations Board Meeting have been recorded to the best of my ability.



Lezlie M. Lamb



## MINUTES

VIRGINIA RAILWAY EXPRESS OPERATIONS BOARD  
SPECIAL ALL-VIRTUAL MEETING  
January 29, 2024  
14700 Potomac Mills Road, Woodbridge, VA 22192

### **Members Present**

\*Sarah Bagley (NVTC) ‡  
\*Andrea Bailey (PRTC) ‡  
\*Meg Bohmke (PRTC) ‡  
\*Margaret Franklin (PRTC) ‡  
\*Monica Gary (PRTC) ‡  
\*Tom Gordy (PRTC) ‡  
\*Lori Hayes (PRTC) ‡  
\*Jannan W. Holmes (PRTC) ‡ \*  
\*Takis Karantonis (NVTC)  
\*Michael McLaughlin (VPRA) ‡  
\*Alanna Mensing (PRTC) ‡  
\*Ralph Smith (PRTC) ‡  
\*Daniel G. Storck (NVTC) ‡  
\*James Walkinshaw (NVTC) ‡

### **Jurisdiction**

City of Alexandria  
Prince William County  
Stafford County  
Prince William County  
Stafford County  
Prince William County  
Spotsylvania County  
City of Fredericksburg  
Arlington County  
Commonwealth of Virginia  
City of Manassas Park  
City of Manassas  
Fairfax County  
Fairfax County

### **Members Absent**

### **Alternates Present**

### **Alternates Absent**

Canek Aguirre (NVTC)  
Tinesha Allen (PRTC)  
Victor Angry (PRTC)  
Kenny Boddy (PRTC)  
Deborah Frazier (PRTC)  
Libby Garvey (NVTC)  
Will Mackintosh (PRTC)  
Darryl Moore (PRTC)  
Pam Sebesky (PRTC)  
Emily Stock (DRPT)  
Pamela Yeung (PRTC)

City of Alexandria  
Stafford County  
Prince William County  
Prince William County  
Spotsylvania County  
Arlington County  
City of Fredericksburg  
City of Manassas Park  
City of Manassas  
Commonwealth of Virginia  
Stafford County

\*Voting Member

\*\*Arrived/departed following the commencement of the Operations Board Meeting. Notation of exact arrival/departure time is included in the body of the minutes.

‡ Participated remotely via Webex in accordance with the Electronic Participation Policy

## **Staff**

Rich Dalton – VRE Chief Executive Officer  
Lezlie Lamb – VRE  
Steve MacIsaac – VRE Chief Counsel

Kristin Nutter - VRE  
Michael Price - VRE  
Alex Sugatan - VRE

Chair Bohmke called the meeting to order at 10:00 a.m.; followed by the roll call.

Following rollcall, the Clerk asked members to confirm that no three members were participating from the same room. The members confirmed they were not together.

## **Public Comment Time – 3**

The Chair stated public comments for this meeting were taken electronically. Ms. Lamb indicated no written comments had been submitted.

## **Approval of the Agenda - 4**

Ms. Bailey moved, with a second by Ms. Hayes, to approve the agenda as presented. There was no discussion on the motion. The vote in favor was cast by Members Bagley, Bailey, Bohmke, Franklin, Gary, Gordy, Hayes, Karantonis, McLaughlin, Mensing, Smith, Storck, and Walkinshaw.

\*Ms. Holmes appeared logged-in on Webex; however, due to technical difficulties, was unable to vote.

## **Consent Items – 5**

Ms. Bagley moved, with a second by Ms. Hayes, to approve the Consent Agenda. The vote in favor was cast by Members Bagley, Bailey, Bohmke, Gary, Gordy, Hayes, Karantonis, McLaughlin, Mensing, Smith, Storck, and Walkinshaw. Ms. Franklin's and Ms. Holmes' votes were not audible.

Authorization to Issue a GEC VIII Task Order for Final Design Services for Alexandria Station Improvements – 5A

Authorization to Amend the GEC VIII Task Order for Engineering Support for the Crossroads MSF Employee Parking Project – 5B

Authorization to Amend the Contract for Final Design Services for the VRE Crystal City Station Improvements Project – 5C

Adoption of the 2024 VRE Operations Board Meeting Schedule – 5D

Recommend Authorization to Submit USDOT FY2024 RAISE Grant Application – 5E

## **Members Time – 6**

Chair Bohmke thanked the Members for their participation. No other remarks were made.

Chair Bohmke adjourned the meeting at 10:07 a.m.

Approved this 16<sup>th</sup> day of February 2024

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Meg Bohmke  
Chair

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Ralph Smith  
Secretary

#### CERTIFICATION

This certification hereby acknowledges the minutes for the January 29, 2024 Virginia Railway Express Operations Board Meeting have been recorded to the best of my ability.



Lezlie M. Lamb

# SYSTEM PLAN 2050 PROGRESS UPDATE

Nick Ruiz, AICP  
January 19, 2024



# System Plan Phasing and Work to-Date

## Phase I

**June – December 2022**

- Initiated coordination with peer agencies and stakeholders
- Set the System Plan 2050 Vision and Goals
- Evaluated ridership trends and potential new markets
- Began identifying Phase II work products

## Phase II

**January – October 2023**

- Developed near-term 2030 service alternatives
- Sought feedback from the public, riders, and stakeholder agencies
- Refined 2030 Board-Recommended alternative
- Provided cost/funding information
- Received Board recommendation to select Alternative A-C Hybrid as 2030 Baseline service plan

## Phase III

**October 2023 – April 2024**

- Select and analyze impacts and benefits of 2050 Service Vision
- Develop an implementation strategy for 2050 service
- Pop-up events to solicit feedback on draft 2050 service concepts
- Present 2050 Vision to Board and seek adoption
- Prepare public-facing Plan materials to promote 2050 Vision

# RE-CAP OF PHASE II CONCLUSIONS

1. Reviewed 2030 Board-Recommended Service Alternative
2. Discussed significant capital and operating funding gaps present by 2030
  - \$33M Operating funding gap
  - \$426M Capital funding gap
3. Reviewed balancing train trips with midday storage needs at WAS (space for 13 trains)
4. 68 additional railcars and 7 locomotives required by 2030 = \$274.3M (YOE\$) Unfunded
5. Discussed what moves the needle on ridership by 2030
  - Natural growth in population and employment
  - Adding outer-zone express trains
  - Full weekend service
  - Amtrak Step-Up ticket program and schedule coordination

# System Plan 2050 Vision

VRE will grow to serve the region as the transportation service of choice, creating meaningful connections and economic opportunities in a safe, sustainable, and equitable manner.

# 2050 System Plan Goals



1. Safety and Reliability



2. Market Growth and Financial Stability



3. Regional System Integration and Equitable Service

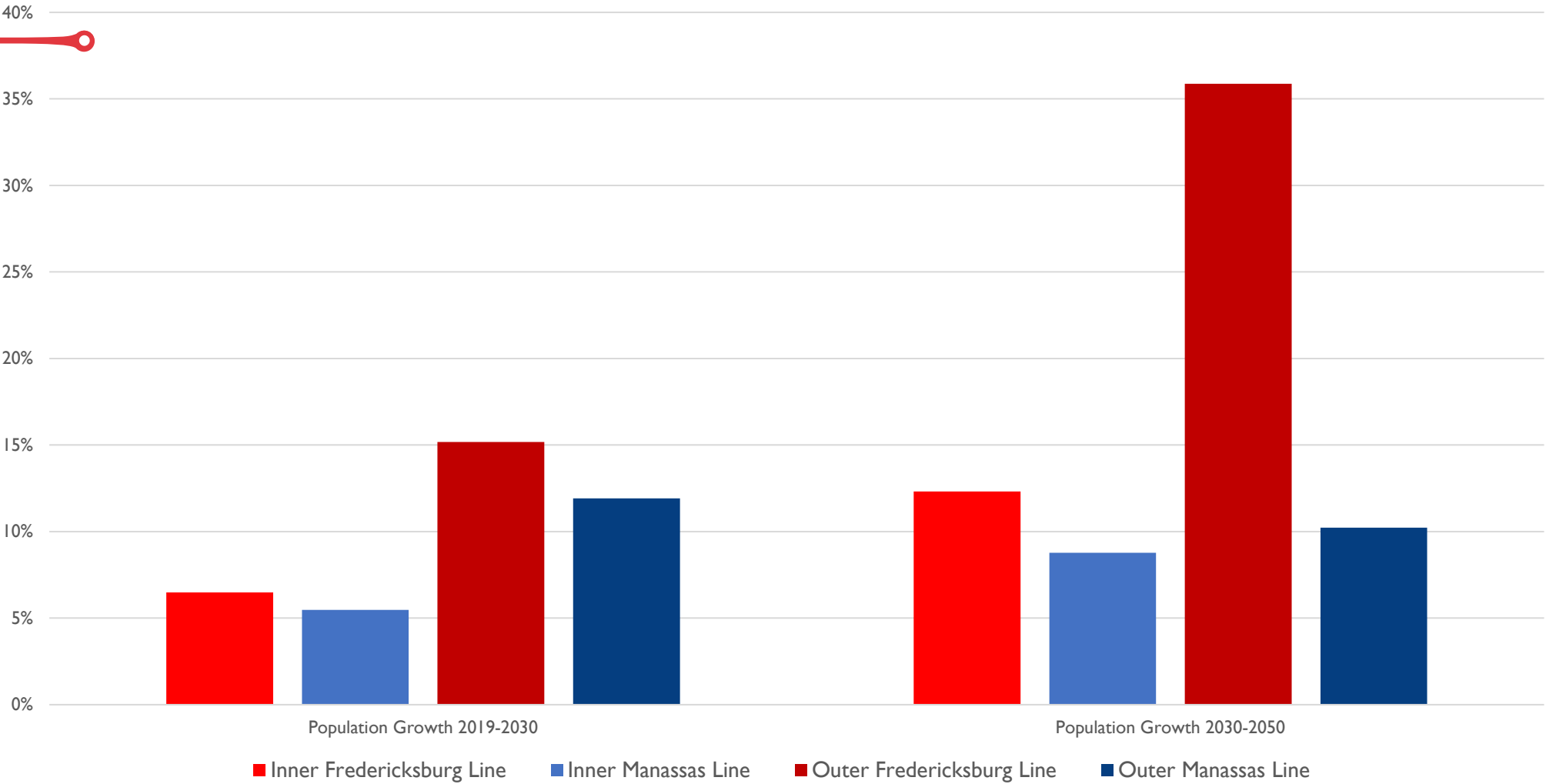


4. Sustainability and Resiliency

# Phase II Feedback Summary

	Current Ridership Numbers	Stable Funding	Improved Reliability	Enhanced Connections to Stations	Express Service (Shorter Trips)	Expanded Service Area	Match Service Levels to Demand / Forecasts	Expanded Weekday Service Options (Non- Peak, Reverse Service)	Weekend Service
Member Jurisdiction Transportation Staff	✓	✓		✓	✓	✓	✓	✓	✓
Non-Member Jurisdictions				✓	✓	✓		✓	✓
Partner Agencies	✓			✓		✓	✓	✓	✓
VRE Board Members	✓	✓					✓	✓	
General Public		✓	✓		✓				
Current VRE Riders					✓			✓	✓
Lapsed VRE Riders			✓		✓				

# Population Growth Projections



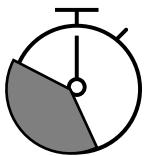
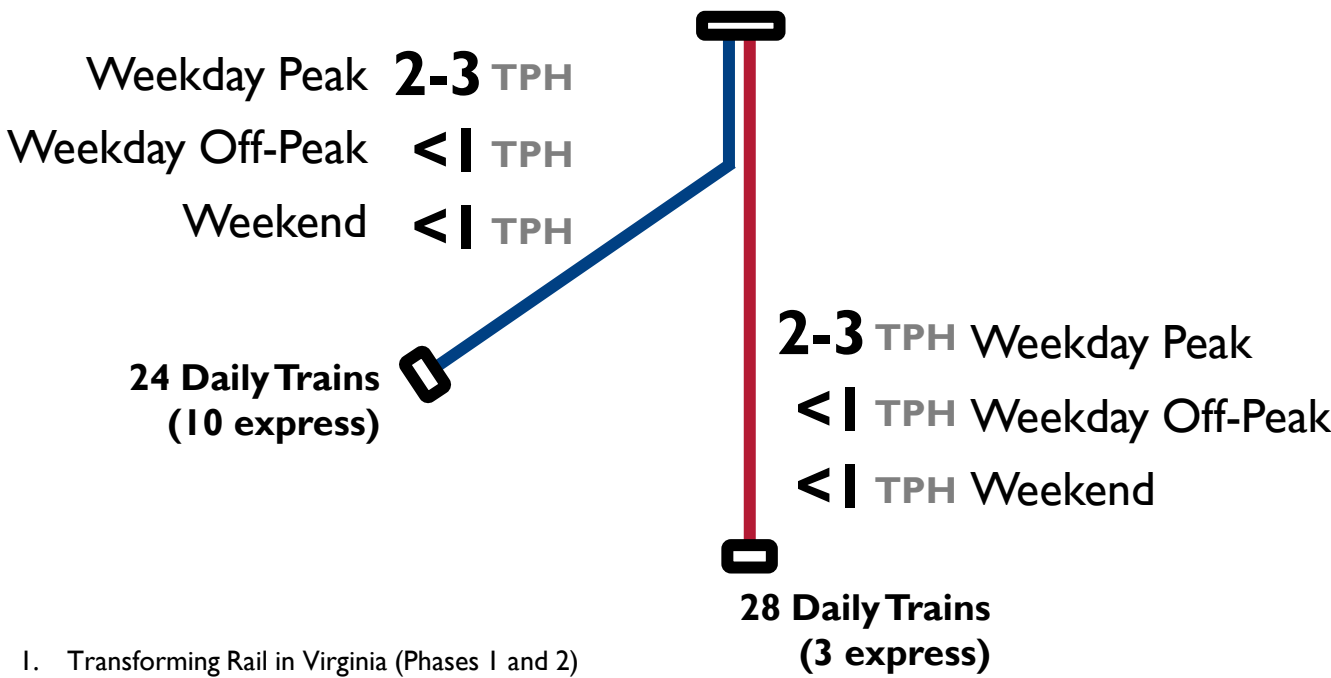
1: FBG Line Outer Stations: Spotsylvania, Fredericksburg, Leeland Road, Brooke, MSS Line Outer Stations: Broad Run, Manassas, Manassas Park  
2: FBG Line Inner Stations: Quantico, Rippon, Woodbridge, Lorton, Franconia, MSS Line Inner Stations: Burke Centre, Rolling Rd., Backlick Rd.



# 2030 Board-Recommended Service

## Alternative A-C –TRV<sup>1</sup> Baseline Enhanced

Align operations to constrained midday storage capacity of 13 consists



20-30 Headways in Peak Periods/Peak Directions (AM & PM)<sup>2</sup>

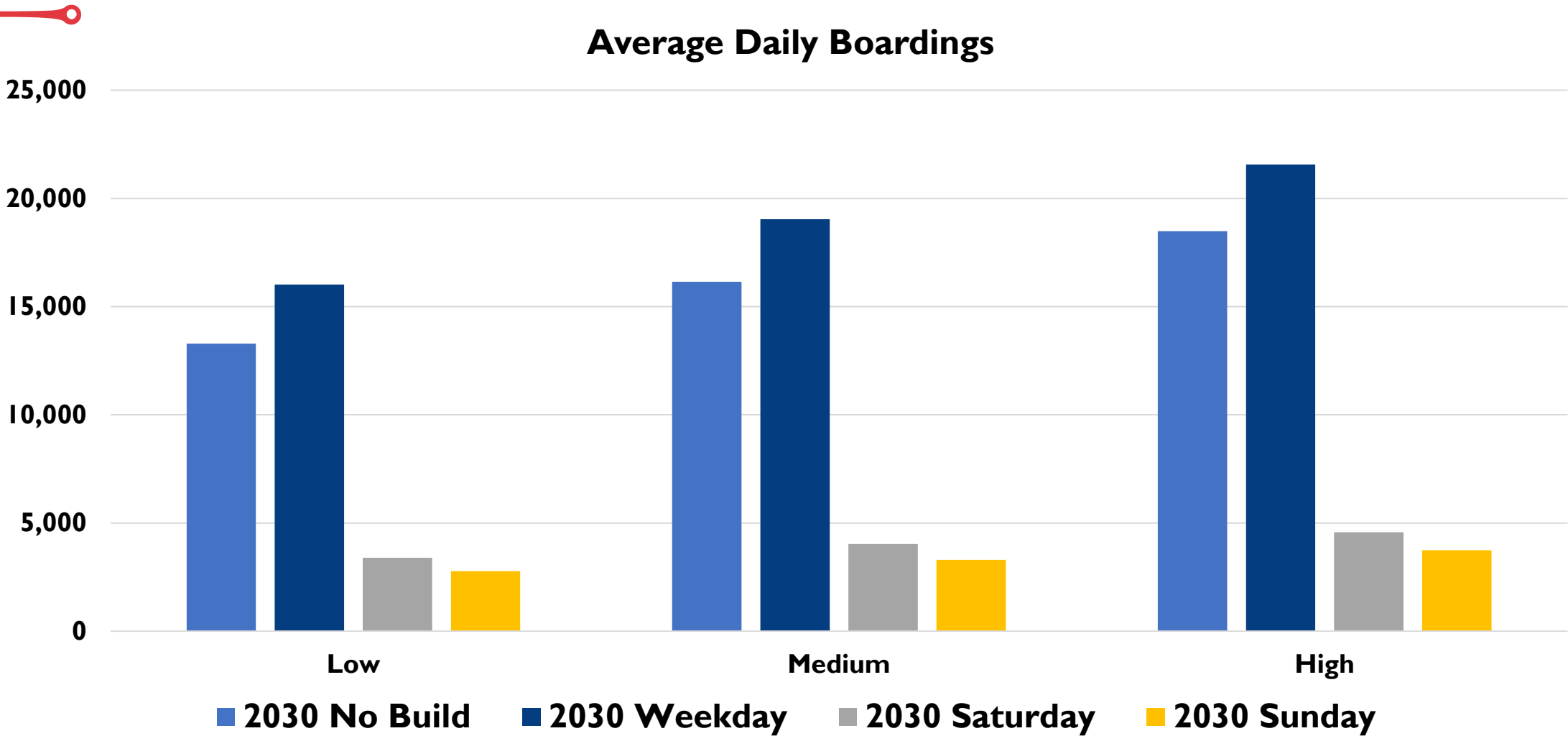
Average Headways	Manassas	Fredericksburg
AM Peak/Direction <sup>2</sup>	21-22 minutes	21-22 minutes
PM Peak/Direction <sup>2</sup>	28 minutes	19 minutes
AM Reverse Peak	55 minutes (2 trains)	30 minutes (3 trains)
PM Reverse Peak	120 minutes (3 trains)	44 minutes (2 trains)
Mid-Day	2 trains SB/ 0 trains NB	2 trains SB / 0 trains NB
Late Night	2 trains SB / 0 trains NB	2 trains SB / 1 train NB

Weekend Freqs. <sup>3</sup>	Manassas	Fredericksburg
NB Direction	6 trains	7 trains
SB Direction	6 trains	7 trains

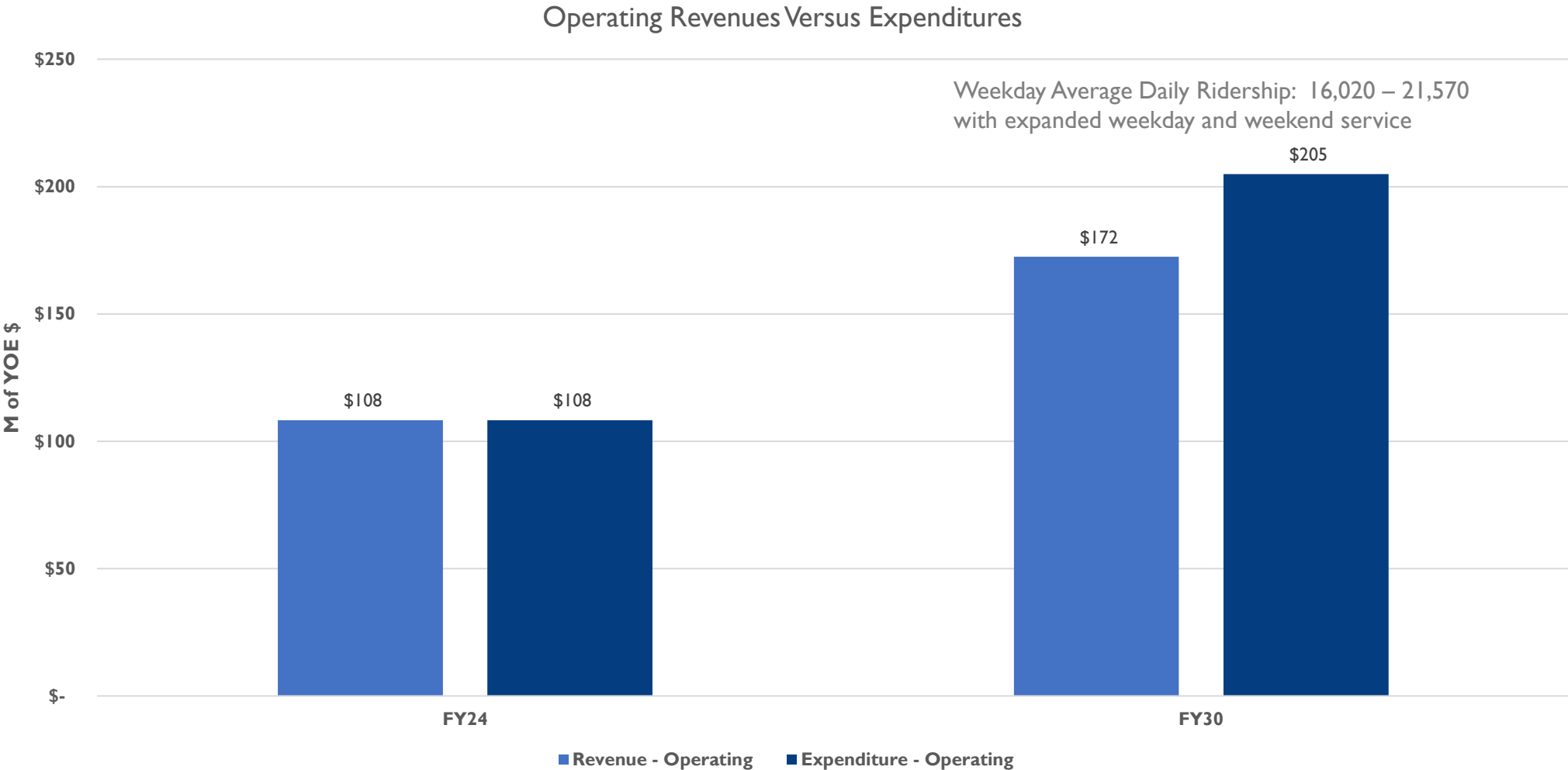
1. Transforming Rail in Virginia (Phases 1 and 2)  
2. When Amtrak Svc. Included  
3. Weekend Svc. subject to adtl. agreements



# 2030 Forecasts



# Revenue vs. Expenditure

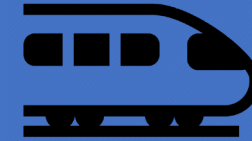


# LOOKING AHEAD TO 2050

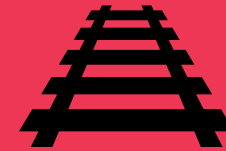


# "Philosophical Questions"

Service



Infrastructure



Financial



Role of Rail  
Service  
Providers



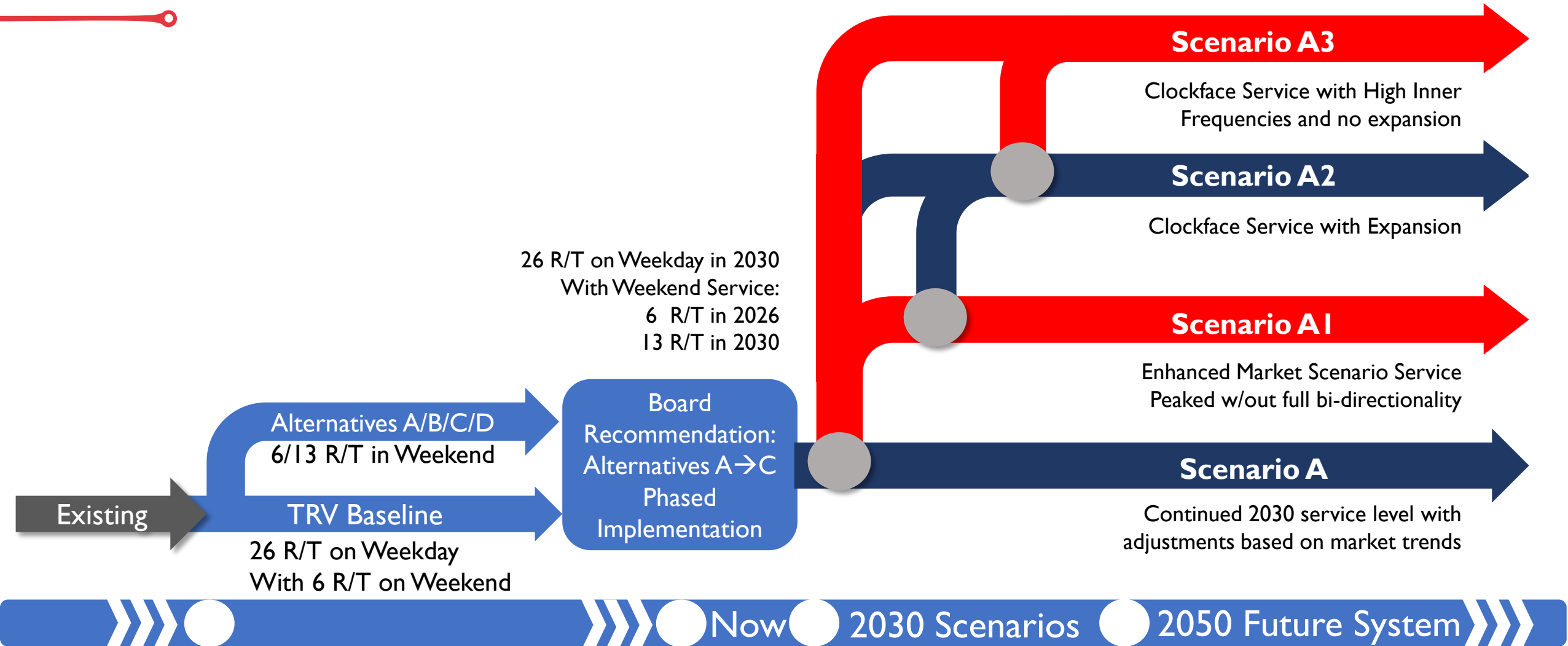
Governance



Organizational  
Change and  
Identity



# Growing from 2030 to 2050



# THANK YOU

We are looking forward to presenting you  
with the Draft Plan in March!





## STAFF REPORT #4 Executive Director Report

**TO:** Chair de Ferranti and NVTC Commissioners  
**FROM:** Kate Mattice  
**DATE:** February 1, 2024  
**SUBJECT:** Executive Director Report

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### **A. Executive Director Newsletter**

NVTC's Executive Director Newsletter provides updates on specific NVTC projects and programs and highlights items of interest at the federal and state levels and among jurisdictional and regional partners.

The February 2024 Executive Director Newsletter is attached and also available online at <https://novatransit.org/news-and-media/newsletter/>.

### **B. NVTC Financial Reports**

The December 2023 Financial Reports are provided as information.



Advancing transit  
in Northern Virginia  
since 1964



## Executive Director Newsletter



February  
**2024**



## A Message from Kate Mattice

As of this writing, we are a few weeks into the 2024 General Assembly Session, a time of year when we keep a close eye on what's happening in Richmond and make sure that lawmakers hear from NVTC, our local governments and transit agencies about the policy decisions that matter to public transit and the greater transportation network.

It's also an ideal time to remind everyone about our "[Value of Northern Virginia Transit to the Commonwealth](#)" study which found that our region's transit network generates \$1.5 billion in annual personal income and sales tax revenue for Virginia. That revenue makes up nearly 5% of the Virginia general fund! Another cool resource is our new [online mapping tool](#) that overlays transit routes on Virginia House and Senate districts and Congressional districts.

Avoiding devastating service cuts for Metro is our top goal for this 60-day Session. Each year the Commission adopts a [legislative and policy agenda](#) outlining priorities at the state and federal level. Our state legislative priorities this year include:

- Seek administrative or legislative opportunities to permit Metro to re-baseline its FY 2025 operating subsidy bill to reflect the impact of COVID-19 pandemic on the transit system without financially penalizing NVTC jurisdictions.
- Advocate for additional state aid in FY 2025 to match local funding for Metro while regional stakeholders work for a long-term solution to fund Metro's capital and operating programs.
- Advocate for long-term, sustainable, dedicated funding to ensure Metro, Virginia Railway Express (VRE) and all Northern Virginia transit systems meet the growing needs of public transit in our region.

We also include long-term capital and operating funding opportunities in our federal priorities, as well as return-to-office policies that would support ridership for Metro and VRE. We are hopeful that policymakers have heard us. Gov. Glenn Youngkin has [signaled his support](#) for Metro and members of our Northern Virginia delegation have introduced bills reflecting our priorities.

As the Session moves forward, we'll continue to watch as these bills make their way through committees and how the biennial budget takes shape while NVTC and our regional partners keep making the case that Metro is vital to the economic health of Northern Virginia and all of the Commonwealth.

  
Executive Director

# In This Issue

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- 9 Metro funding budget amendments introduced in Richmond
- 10 Advocating for public transit in Richmond
- 12 Staff present at global transportation conference
- 13 ART celebrates 25 years of service
- 14 Best of luck to Transit Fellow Nathan Varnell!
- 15 Welcome to our new Transit Fellow

*Save  
the  
Date*

**February 15**  
Program Advisory  
Committee

**February 16**  
VRE Operations Board

**February 20**  
Commonwealth  
Transportation Board

**February 29**  
WMATA Committee

**March 7**  
Commission Meeting

**March 15**  
VRE Operations Board

**March 19**  
Commonwealth  
Transportation Board

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NoVaTransit.org  
NoVaRides.org



@NoVaTransit





## de Ferranti becomes NVTC Chair; Juli Briskman sworn in as Commissioner

Immediate Past Chair Dalia Palchik swore in Matt de Ferranti as NVTC's 2024 chair at the January Commission [meeting](#). de Ferranti serves on the Arlington Board and joined NVTC in 2020. David Snyder of Falls Church became vice-chair, while Sarah Bagley of Alexandria is the new secretary-treasurer. NVTC also welcomed Juli Briskman as a new Commissioner from Loudoun County.

The Commission also thanked outgoing Commissioner Jeff McKay for his long service. Mr. McKay joined NVTC in 2008 and served as chair in 2013 and 2017. Commissioners also

lauded Mike Turner of Loudoun County for his service since 2020. Finally, incoming Chair de Ferranti honored Immediate Past Chair Palchik for her active year of leadership.

*Photo: Dalia Palchik, Matt de Ferranti (above, left); Juli Briskman, Dalia Palchik (above, right)*

*Jeff McKay, Dalia Palchik (below, left); Mike Turner, Dalia Palchik (below, center); Sarah Bagley, Matt de Ferranti, David Snyder (on screen), Dalia Palchik (below, right)*





## Transurban celebrates 5th payment to I-395/95 Commuter Choice program

Transurban, operator of the I-395/95 Express Lanes, [announced](#) in January that it made its fifth annual payment to our Commuter Choice program, bringing total contributions over a five year period to nearly \$80 million. This year's \$16.5 million payment enables Commuter Choice to continue funding projects that move people more efficiently through the congested corridor.

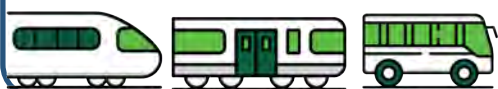
"Transurban is committed to getting people where they need to go. Helping provide the communities we serve with more ways to get from point A to point B beyond our Express Lanes achieves that goal," said Beau Memory, President, Transurban North America, in a news release.



Since its inception in 2019, the I-95/395 Commuter Choice program has a record of success:

- Enabling 2.6 million transit passenger trips
- Saving 370,000 hours of travel time
- Reducing vehicle miles traveled by 35 million
- Saving commuters \$5 million in fuel costs
- Avoiding 43 automobile crashes
- Bringing \$10 million in regional economic benefit from reduced travel delays
- Reducing greenhouse gas emissions by 69% vs. a single-occupancy vehicle trip

The next I-395/95 Commuter Choice call for projects, covering FY 2026-2027, is expected to open this fall. The Commuter Choice team, led by Senior Program Manager Ben Owen, is currently reviewing applications to the recent I-66 Commuter Choice FY 2025-2026 call for projects and expects approval of a Program of Projects in June. The Commission will receive an update on the process and eligible applications in March.



# Advancing Transit

2023 YEAR IN REVIEW

[novatransit.org](https://novatransit.org)



## NVTC's 2023 annual report highlights milestones

We published the NVTC annual report in January, highlighting a year full of milestones and record achievements for the Northern Virginia Transportation Commission including the release of 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. You can read the report, developed by Communications and Public Affairs Manager Matt Friedman [online](#).

Marketing and Engagement Manager Monique Blyther produced a companion video to promote the report. Be sure to check it out.

## Online tool explores transit service in legislative districts

Just in time for the start of the 2024 General Assembly Session, we have a new tool we want to share with you. It's our interactive map showing what transit routes serve each House of Delegates, Senate and U.S. House district in Northern Virginia.

The tool allows you to:

- Compare legislative districts
- Filter to specific districts, transit agencies and jurisdictions
- Find details on population, household, number of transit routes and which delegate, senator and member of Congress represents the locality

A special thanks for Senior Program Analyst Sophie Spiliotopoulos for her work creating the maps and the online tool. Try it [here](#).



# NVTC Northern Virginia ZEB Strategic Plan approved

We published NVTC's Northern Virginia Zero-Emission Bus Strategic Plan January 9, following Commission approval. NVTC is coordinating among transit agencies in Northern Virginia on the transition to zero-emission bus (ZEB) fleets. The plan, under the leadership of senior program manager Ann McGrane, outlines regional strategies to help the agencies reach sustainability goals while providing safe, reliable and cost-effective transit service to riders.

ZEBs produce zero tailpipe emissions and can be either battery electric buses (BEBs) or hydrogen-powered fuel cell electric buses (FCEBs).

NVTC'S strategies include actions that are already underway, such as facilitating a ZEB working group and educating staff and local elected officials on ZEB advancements. The plan

also identifies the quick wins that staff can begin in 2024 and build from in the coming years.

NVTC's ZEB Strategies:

- Serve as a regional ZEB forum
- Advocate for consistent and supportive ZEB standards and policies
- Provide regional ZEB funding coordination
- Support development of shared BEB charging infrastructure
- Evaluate opportunities for private partnerships related to ZEBs
- Support ZEB workforce training and education

Ann also answered questions for [Metro Magazine](#), which wrote a story about the plan. The [Gazette Leader](#) and [Mass Transit](#) also shared the news. Learn more on [our website](#).





# Metro Board authorizes public comment on budget impacted by deficit

The Metro Board authorized staff to conduct public hearings on the proposed FY 2025 operating and capital budgets and FY 2025-2030 Capital Improvement Program (CIP) at their meeting January 25. Metro faces a projected operating budget deficit of \$750 million and the proposed budget includes significant rail and bus service cuts, fare increases, station closures and preventive maintenance expense transfers from the capital to the operating budget. This proposal also meets the requirement that Metro presents a balance budget based on known available funding.

"The proposed service reductions and fare increases being finalized today are not where we hope to end up at the conclusion of the budget process," said Metro Board Chair [Paul Smedberg](#). "We are working diligently with our jurisdictional partners and elected officials to identify funding to offset these destructive cuts. I encourage our customers and stakeholders to

make your voices heard throughout this process." Depending on legislative and other actions in the District of Columbia, Maryland and Virginia, Metro's \$11 billion proposed CIP includes funding for near-term essential state of good repair projects, but limits the agency's ability to fund modernization needs which may have impacts on long-term system reliability.

As the three jurisdictions work to identify additional funding and other legislative actions that could avoid the service impacts in the proposed budget, the Metro Board is required to hold public hearings on a balanced budget early in the calendar year to keep the budget process on schedule. NVTC staff will be working with the NVTC WMATA Committee in February to develop comments on Metro's proposed budget. We'll share details about how to share your comments and information on the Virginia public hearings when Metro makes them public.

## Summary -- FY2025 Proposed Operating and Capital Budget

- Proposed Operating Budget deficit of \$750 million is eliminated through drastic service & administrative cuts, fare increases, preventive maintenance transfers and cost savings initiatives.
- Key Service & Fare Changes:
  - **Bus:** Eliminate service on 67 bus lines/reduce service on 43 bus lines
  - **Access:** Service area reduced with reductions to the fixed route network
  - **Rail:** Major frequency reductions, 10pm system closure, 10 stations closed, Red Line and Silver Line turnbacks
  - **Fares:** 20% increase in fares and parking rates
- Funding constraints in the Six-Year Capital Budget negatively impact future state of good repair and modernization needs

5

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

15 of 87



# Metro funding budget amendments introduced in Richmond

Several budget amendments aimed at shoring up funding for Metro were released in January. The proposed amendments would alter Gov. Glenn Youngkin's [budget proposal](#), which does include a provision for "rebaselining" Metro's budget to allow the agency to receive additional funding above the 3% cap.

Sen. David Marsden (D-Fairfax County) introduced an [amendment](#) that would suspend the 3% percent cap. A second [amendment](#) from Sen. Marsden includes no rebaselining and an additional \$65 million per year for Metro over the next two years.

Del. Mark Sickles' (D-Fairfax County) [amendment](#) adds \$65 million in state aid each year for Metro over the next two years and suspends the 3% cap. Del. Paul Krizek's (D-Fairfax County)'s [amendment](#) does not include rebaselining, but does include the \$65 million each of the two years for Metro. NVTC supports all of these amendments, though it's important to point out that both rebaselining and the additional funding are needed.

These budget amendments come as the second week of the 2024 Virginia Legislative Session wrapped up. During this year's [60-day session](#) crossover will be February 13 and the session will adjourn on March 9. Reconvened Session is scheduled for April 17. Sen. Jennifer Boysko (D-Fairfax County) is chair of the [Senate Transportation Committee](#) and the [House Transportation Committee](#) is chaired by Del. Karrie Delaney (D-Fairfax County). We're also following the [House Appropriations](#)

Committee, chaired by Del. Luke Torian (D-Prince William County) and the [Senate Finance and Appropriations Committee](#), chaired by Sen. L. Louise Lucas (Cities of Chesapeake and Portsmouth). While there are only a few bills that directly pertain to NVTC, we are following a variety of bills that pertain to Metro, taxes that potentially impact transit funding, Freedom of Information Act (FOIA) as it relates to public and electronic meetings, membership of certain transportation entities, various transportation studies and transit working group proposals, cybersecurity, as well as the Dillon Rule.

One additional bill that we support, [SJ 28](#), a study put forth by Sen. Adam Ebbin (D-Arlington and Fairfax Counties) to examine "long-term, sustainable, dedicated funding and cost-containment controls and strategies to ensure WMATA, VRE, and all Northern Virginia transit systems meet the growing needs of public transit in the region." There are a few bills that we oppose which are [HB 305-Ballard](#) and [HB 854-Baxter-Ennis](#). Both tax bills which negatively impact transit funding. There may be more tax bills added to that list, but we are waiting on financial impact statements for more information.

Don't forget that you can check out our [interactive maps](#) of legislative districts showing which transit routes run through them.





## Advocating for public transit in Richmond

Executive Director Kate Mattice, several Commissioners and members of the NVTC staff traveled to Richmond on January 22 for the annual [Virginia Transit Association](#) (VTA) advocacy day. Elected officials and transit partners from across Virginia come together once a year to remind members of the General Assembly of the importance of public transit to all Virginians.

The day started off with remarks from Sen. Mark Warner and NVTC Senior Program Manager Ann McGrane, who spoke about our important “Value of Northern Virginia Transit to the Commonwealth” report that found transit in our region generates \$1.5 billion in tax revenue for the state.

Following the morning kickoff, Kate met with staff for a number of legislators to discuss public transit and critical funding for Metro. Meanwhile, staff met with state transit officials and visited the [newly-opened](#) Virginia General Assembly building, featuring offices, committee rooms and a spacious cafeteria.

Photo: Commissioners David Snyder and Canek Aguirre with Kate Mattice and staff (top, left); Ann McGrane (top, right); Kate Mattice, Sen. David Marsden, Commissioner David Snyder (below)







## Staff present at global transportation conference

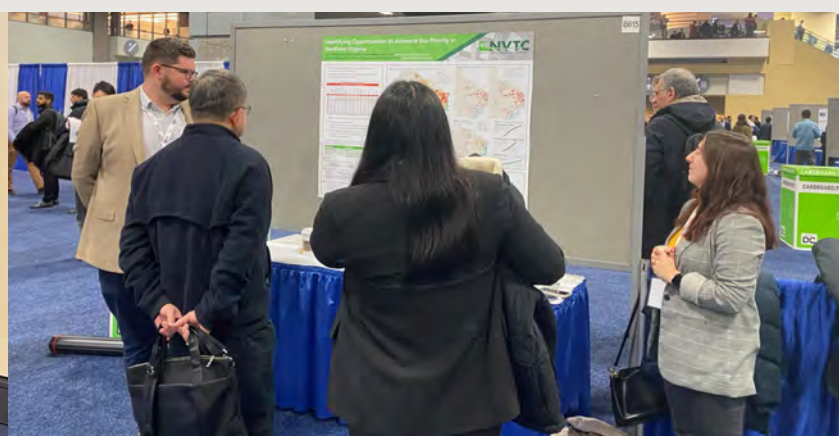
NVTC staff had a significant presence at the [TRB Annual Meeting](#), the world's largest transportation conference, held at the Washington Convention Center in January.

Senior Program Manager Xavier Harmony and Senior Program Analyst Sophie Spiliotopoulos were joined by former Transit Fellow Rachel Inman to share their report on bus stop [amenities](#).

Separately, Xavier and Sophie presented their work on advancing [bus priority](#) in Northern Virginia. Xavier also served as a judge for research posters focusing on Equitable Access and Transit Ridership and presided over a session on transit

supply and demand.

Ben Owen, NVTC's Commuter Choice Senior Program Manager, presented to a TRB managed lanes and transportation demand management subcommittee on Northern Virginia's effective framework for reinvesting toll revenues into transit and other travel improvements. The subcommittee had an extensive and robust discussion on regional programs around the country that use toll revenues to increase the use of alternatives to driving alone and some of the unique considerations with the use of such revenues.





## ART celebrates 25 years of service

Executive Director Kate Mattice took part in Arlington Transit's (ART) 25th anniversary celebration on January 24. ART launched in 1998 with one route in Crystal City and served 118,156 passengers that first year. Today, ART serves 16 routes and two million passengers. The celebration included former Arlington Board Member and Commissioner Chris Zimmerman and bus planner Jim Hamre, who talked about the creation of ART and the recognition that it needed to make better

connections within the county.

Arlington Transit Bureau Chief Lynn Rivers announced that rides will be free on a specially marked bus on the 25th of each month. The Arlington County Board is also looking to the future. The Board approved a new 10-year Arlington Transit Strategic Plan (ATSP) in November, which will guide service for the next decade.





all the best

## Best of luck to Transit Fellow Nathan Varnell!

We say goodbye today to Transit Fellow Nathan Varnell, who spent the last year as the first fellow dedicated to supporting our communications team. He's provided valuable support for all of our outreach efforts, especially in assisting planning efforts for NVTC's 60th anniversary this year. Nathan is a Master of Public Administration

student at George Washington University and will soon join the Government Accounting Office as an analyst graduate intern. We wish him well in his endeavors. We also extend our gratitude to the Department of Rail and Public Transportation for their ongoing support of NVTC's Transit Fellow program.



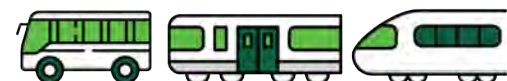


## to our new Transit Fellow

We welcomed Robert Rudesill as our new transit fellow in January. Native to Northern Virginia, Robert hails from Fairfax County and recently graduated from Drexel University, majoring in Political Science and minoring in Communications and Law. Robert is supporting the communications team, including marketing and social media campaigns and events for our

60th anniversary celebrations.

NVTC thanks the Department of Rail and Public Transportation for its ongoing support of NVTC's Transit Fellow program, which seeks to prepare the next generation of transportation professionals.





*Advancing transit in  
Northern Virginia since 1964*

2300 Wilson Blvd., Ste. 230  
Arlington, VA 22201

NoVaTransit.org  
NoVaRides.org



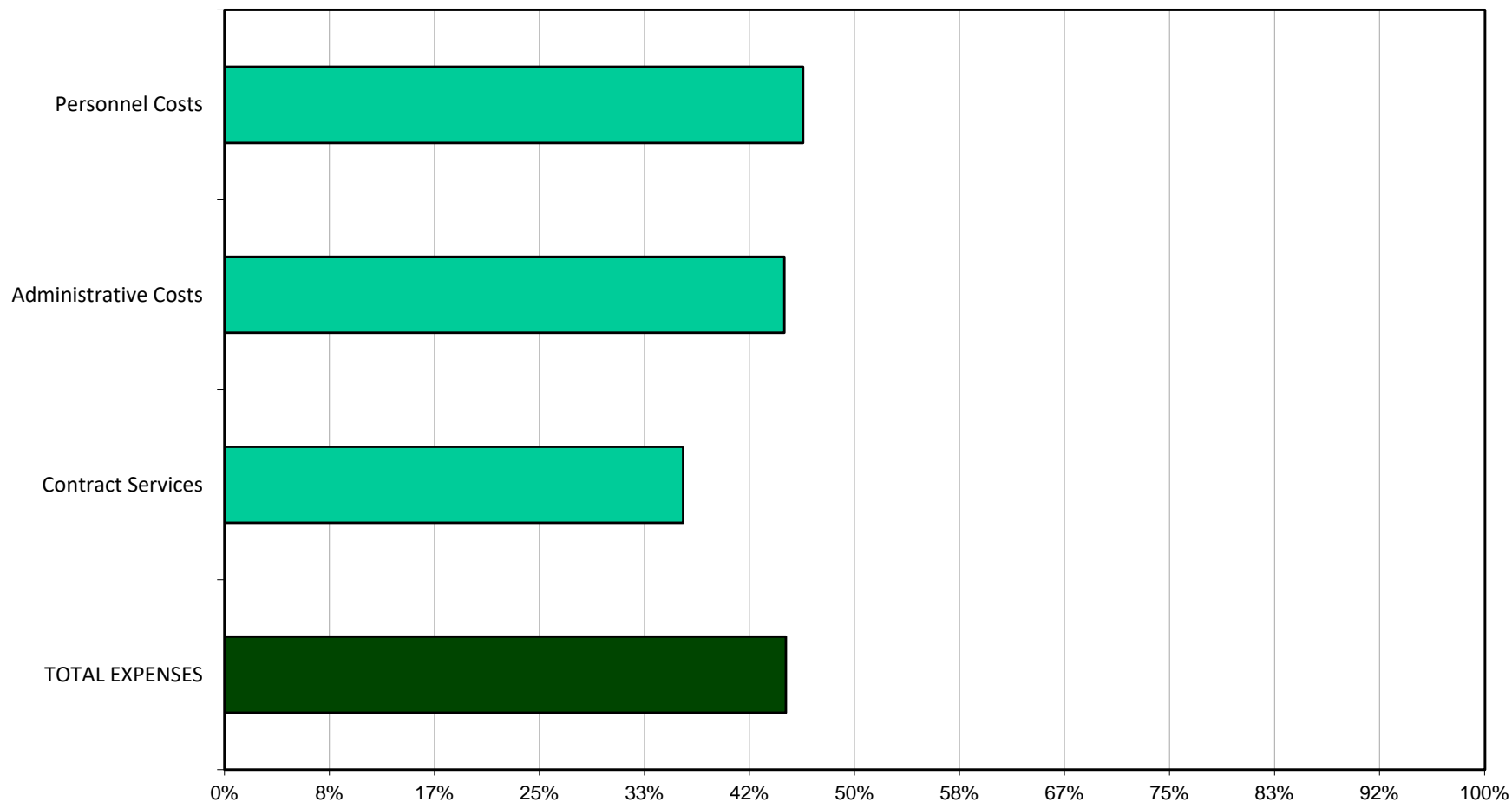
@NoVaTransit



# Northern Virginia Transportation Commission

Financial Reports  
December 2023

PERCENTAGE OF FY 2024 NVTC ADMINISTRATIVE BUDGET USED  
December 2023  
(TARGET 50% OR LESS)



**Note: Refer to pages 2 and 3 for details**

**NORTHERN VIRGINIA TRANSPORTATION COMMISSION**  
**G&A BUDGET VARIANCE REPORT**  
**December 2023**

	<b><u>Current Month</u></b>	<b><u>Year To Date</u></b>	<b><u>Annual Budget</u></b>	<b><u>Balance Available</u></b>	<b><u>Balance %</u></b>
<b><u>Personnel Costs</u></b>					
Salaries and Wages	\$ 206,367.39	\$ 1,216,520.31	\$ 2,644,000.00	\$ 1,427,479.69	54.0%
Temporary Employee Services	-	-	-	-	
Total Personnel Costs	<u>206,367.39</u>	<u>1,216,520.31</u>	<u>2,644,000.00</u>	<u>1,427,479.69</u>	<u>54.0%</u>
<b><u>Benefits</u></b>					
Employer's Contributions:					
FICA	11,335.33	80,716.08	180,700.00	99,983.92	55.3%
Group Health Insurance	15,102.78	88,251.52	205,900.00	117,648.48	57.1%
Retirement	14,320.00	85,920.00	170,000.00	84,080.00	49.5%
Workmans & Unemployment Compensation	336.29	1,215.81	6,000.00	4,784.19	79.7%
Life Insurance	23.26	1,138.71	6,800.00	5,661.29	83.3%
Long Term Disability Insurance	1,340.88	8,218.78	15,000.00	6,781.22	45.2%
Total Benefit Costs	<u>42,458.54</u>	<u>265,460.90</u>	<u>584,400.00</u>	<u>318,939.10</u>	<u>54.6%</u>
<b><u>Administrative Costs</u></b>					
Commissioners Per Diem	1,400.00	7,100.00	14,000.00	6,900.00	49.3%
<i>Rents:</i>	<i>33,708.30</i>	<i>204,901.58</i>	<i>433,000.00</i>	<i>228,098.42</i>	<i>52.7%</i>
Office Rent	33,062.40	197,869.68	408,800.00	210,930.32	51.6%
Parking & Transit Benefits	645.90	7,031.90	24,200.00	17,168.10	70.9%
<i>Insurance:</i>	<i>363.25</i>	<i>3,600.00</i>	<i>8,000.00</i>	<i>4,400.00</i>	<i>55.0%</i>
Public Official Bonds	300.00	1,200.00	2,500.00	1,300.00	52.0%
Liability and Property	63.25	2,400.00	5,500.00	3,100.00	56.4%
<i>Travel:</i>	<i>851.69</i>	<i>24,212.52</i>	<i>64,800.00</i>	<i>40,587.48</i>	<i>62.6%</i>
Conference / Professional Development	-	20,070.84	47,100.00	27,029.16	57.4%
Non-Local Travel	-	159.00	2,500.00	2,341.00	93.6%
Local Travel, Meetings and Related Expenses	851.69	3,982.68	15,200.00	11,217.32	73.8%

**NORTHERN VIRGINIA TRANSPORTATION COMMISSION**  
**G&A BUDGET VARIANCE REPORT**  
**December 2023**

	<b><u>Current</u></b> <b><u>Month</u></b>	<b><u>Year</u></b> <b><u>To Date</u></b>	<b><u>Annual</u></b> <b><u>Budget</u></b>	<b><u>Balance</u></b> <b><u>Available</u></b>	<b><u>Balance</u></b> <b><u>%</u></b>
<i>Communication:</i>	361.06	7,976.94	17,800.00	9,823.06	55.2%
Postage	151.17	393.63	1,400.00	1,006.37	71.9%
Telephone and Data	209.89	7,583.31	16,400.00	8,816.69	53.8%
<i>Publications &amp; Supplies</i>	1,053.00	7,597.82	29,500.00	21,902.18	74.2%
Office Supplies	-	590.27	2,500.00	1,909.73	76.4%
Duplication and Paper	806.00	5,025.73	9,500.00	4,474.27	47.1%
Public Engagement	247.00	1,981.82	17,500.00	15,518.18	88.7%
<i>Operations:</i>	2,549.24	22,635.58	59,700.00	37,064.42	62.1%
Furniture and Equipment (Capital)	-	5,682.20	25,500.00	19,817.80	77.7%
Repairs and Maintenance	-	265.25	1,000.00	734.75	73.5%
Computer Operations	2,549.24	16,688.13	33,200.00	16,511.87	49.7%
<i>Other General and Administrative:</i>	1,392.13	5,320.10	11,100.00	5,779.90	52.1%
Memberships	85.67	899.69	1,600.00	700.31	43.8%
Fees and Miscellaneous	1,171.46	4,285.41	8,000.00	3,714.59	46.4%
Advertising (Personnel/Procurement)	135.00	135.00	1,500.00	1,365.00	91.0%
Total Administrative Costs	<u>41,678.67</u>	<u>283,344.54</u>	<u>637,900.00</u>	<u>354,555.46</u>	<u>55.6%</u>
<u>Contracting Services</u>					
Auditing	7,455.00	17,395.00	25,850.00	8,455.00	32.7%
Contract Services and Support					
Commuter Choice	-	30,109.54	152,500.00	122,390.46	80.3%
Research Support	-	88,819.43	200,000.00	111,180.57	55.6%
Other Technical	6,104.84	40,948.37	120,000.00	79,051.63	65.9%
Legal	<u>2,500.00</u>	<u>15,000.00</u>	<u>30,000.00</u>	<u>15,000.00</u>	<u>50.0%</u>
Total Contract Services	16,059.84	192,272.34	528,350.00	336,077.66	63.6%
Total Gross G&A Expenses	<u>\$ 306,564.44</u>	<u>\$ 1,957,598.09</u>	<u>\$ 4,394,650.00</u>	<u>\$ 2,437,051.91</u>	<u>55.5%</u>

**NVTC**  
**RECEIPTS and DISBURSEMENTS**  
**December 2023**

December 2023					Virginia LGIP		
Date	Payer / Payee	Purpose	Wells Fargo Checking	Wells Fargo Savings	NVTC G&A / Project	Commuter Choice	Trusts
RECEIPTS							
1	DMV	Motor Vehicle Fuels Sales tax receipts					\$ 2,388,222.92
1	DMV	CROC			1,250,000.00		
4	VRE	Staff support		14,130.25			
6	Four Square	60th anniversary sponsorship		1,000.00			
6	2060 Digital	Refund		22.54			
22	DRPT	Capital and operating assistance - WMATA					17,543,393.00
31	Banks	Investment earnings		171.66	4,037.75	367,860.51	2,014,800.98
TOTAL RECEIPTS			-	15,324.45	1,254,037.75	367,860.51	21,946,416.90

**NVTC**  
**RECEIPTS and DISBURSEMENTS**  
**December 2023**

December 2023			Virginia LGIP				
Date	Payer / Payee	Purpose	Wells Fargo Checking	Wells Fargo Savings	NVTC G&A / Project	Commuter Choice	Trusts
DISBURSEMENTS							
1-31	Various	G&A expenses	(263,474.33)				
1	VRE	CROC			(1,250,000.00)		
31	Banks	Service charges	(79.18)	(58.92)			
TOTAL DISBURSEMENTS			(263,553.51)	(58.92)	(1,250,000.00)	-	-
TRANSFERS							
12	Transfer	From LGIP to checking	275,000.00		(275,000.00)		
NET TRANSFERS			275,000.00	-	(275,000.00)	-	-
NET INCREASE (DECREASE) FOR MONTH			\$ 11,446.49	\$ 15,265.53	\$ (270,962.25)	\$ 367,860.51	\$ 21,946,416.90

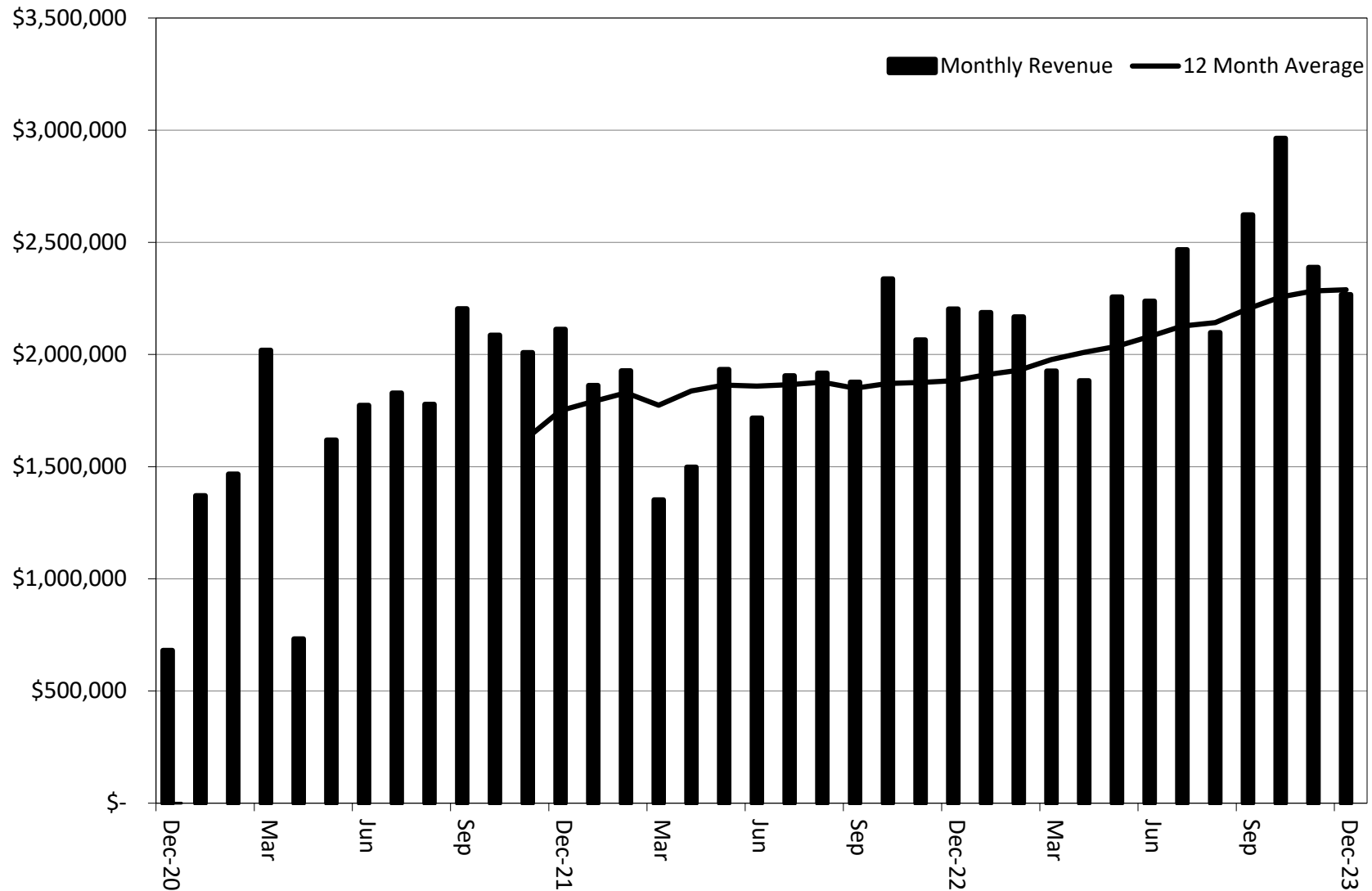
**NVTC  
INVESTMENT REPORT  
December 2023**

Type	Rate	Balance	Increase	Balance	Balance				
		11/30/2023	(Decrease)	12/31/2023	NVTC G&A/Project	Commuter Choice	Jurisdictions Trust Fund	Loudoun Gas Tax Trust Fund	
Cash Deposits									
Wells Fargo: NVTC Checking	N/A	\$ 153,978.41	\$ 11,446.49	\$ 165,424.90	\$ 165,424.90	\$ -	\$ -	\$ -	
Wells Fargo: NVTC Savings	1.090%	173,482.45	15,265.53	188,747.98	188,747.98	-	-	-	
Investments									
Bank of America: Virginia Local Government Investment Pool	5.685%	499,922,784.00	22,043,315.16	521,966,099.16	756,748.79	78,636,101.73	376,863,845.83	65,709,402.81	
		\$ 500,250,244.86	\$ 22,070,027.18	\$ 522,320,272.04	\$ 1,110,921.67	\$ 78,636,101.73	\$ 376,863,845.83	\$ 65,709,402.81	

# NVTC MONTHLY GAS TAX REVENUE

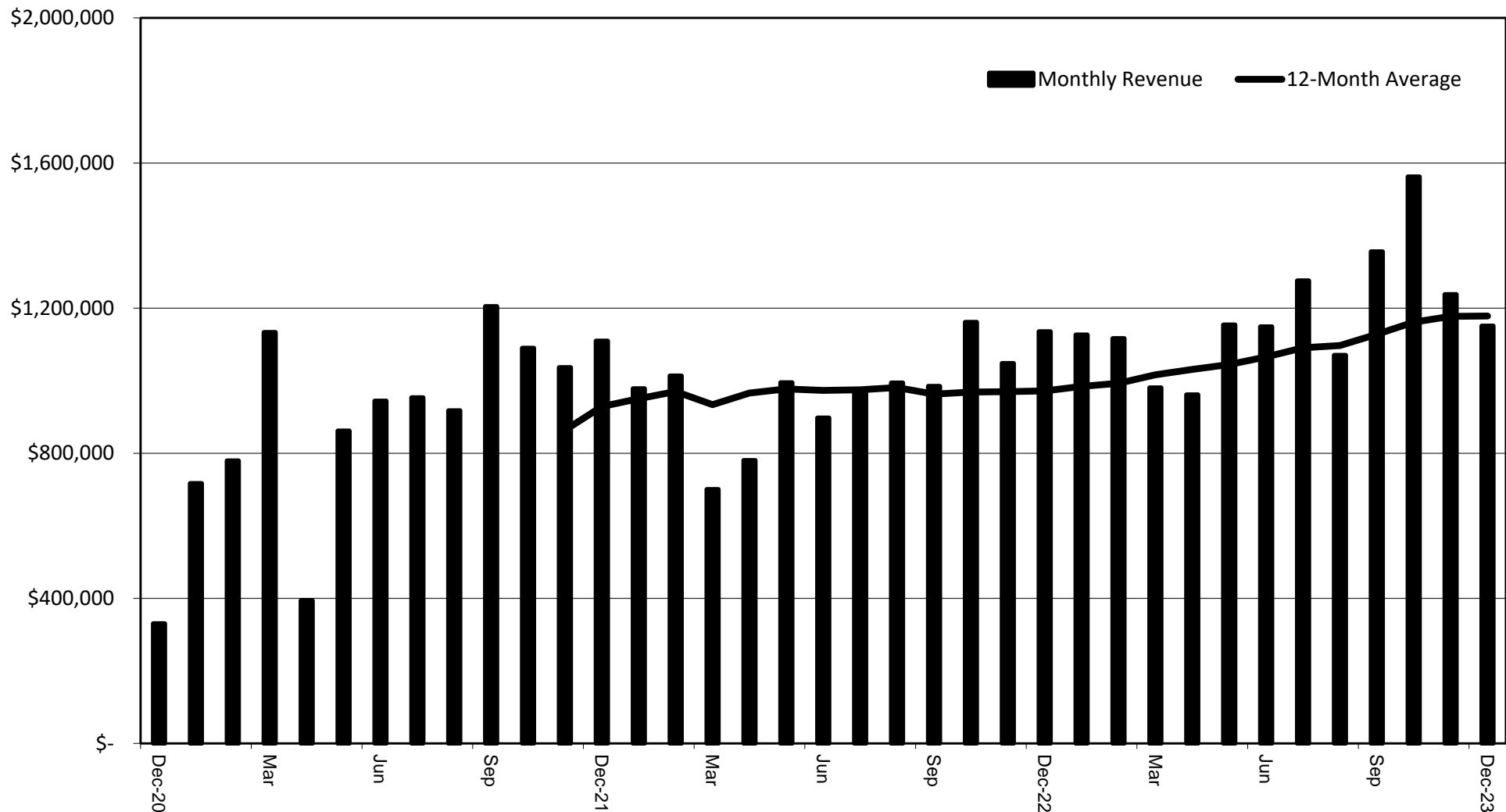
## ALL JURISDICTIONS

### FISCAL YEARS 2021-2024



Note: Taxes shown as received by NVTC in a particular month are generated from sales two months earlier.

# NVTC MONTHLY GAS TAX REVENUE FAIRFAX COUNTY FISCAL YEARS 2021-2024

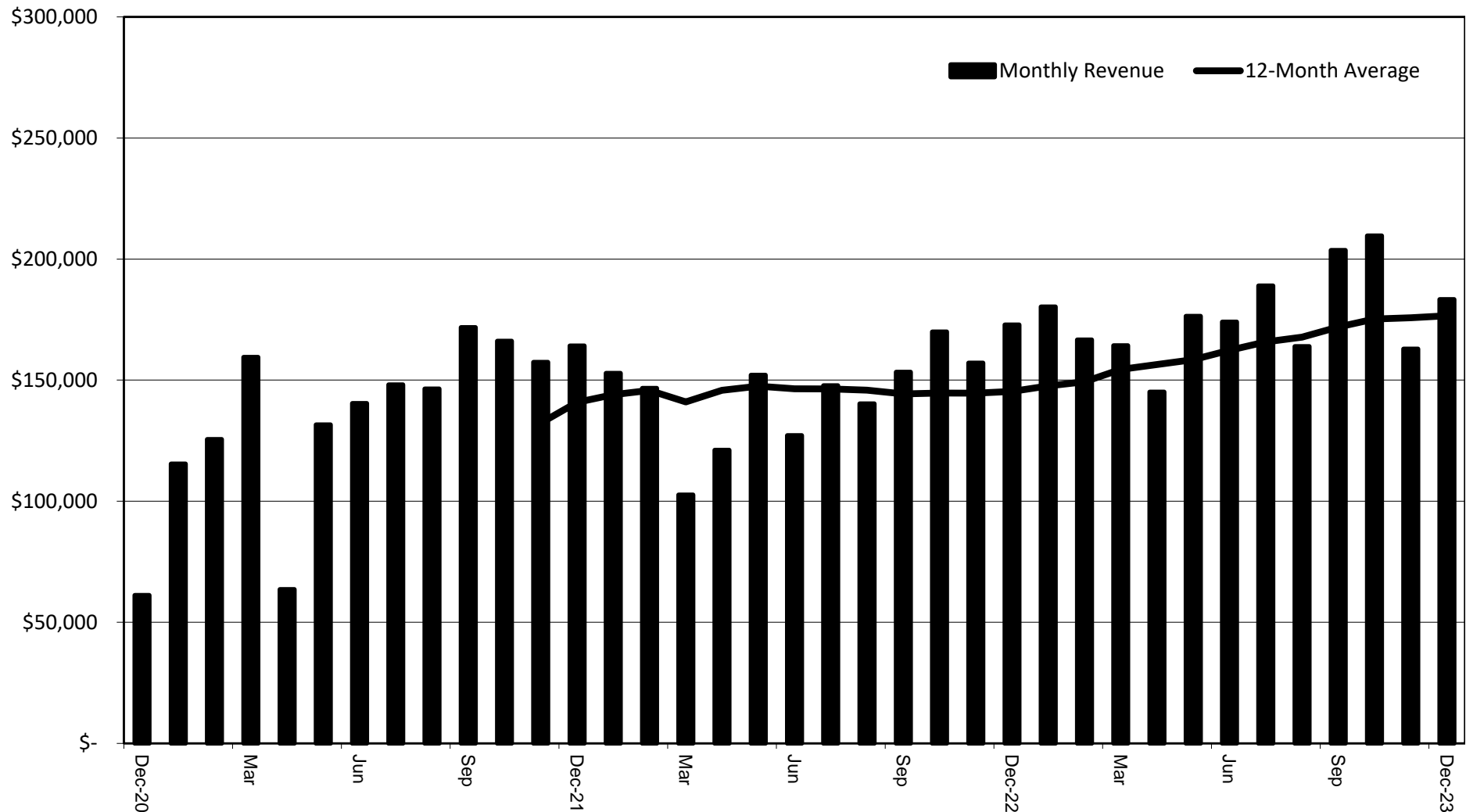


*Note: Taxes shown as received by NVTC in a particular month are generated from sales two months earlier.*

# NVTC MONTHLY GAS TAX REVENUE

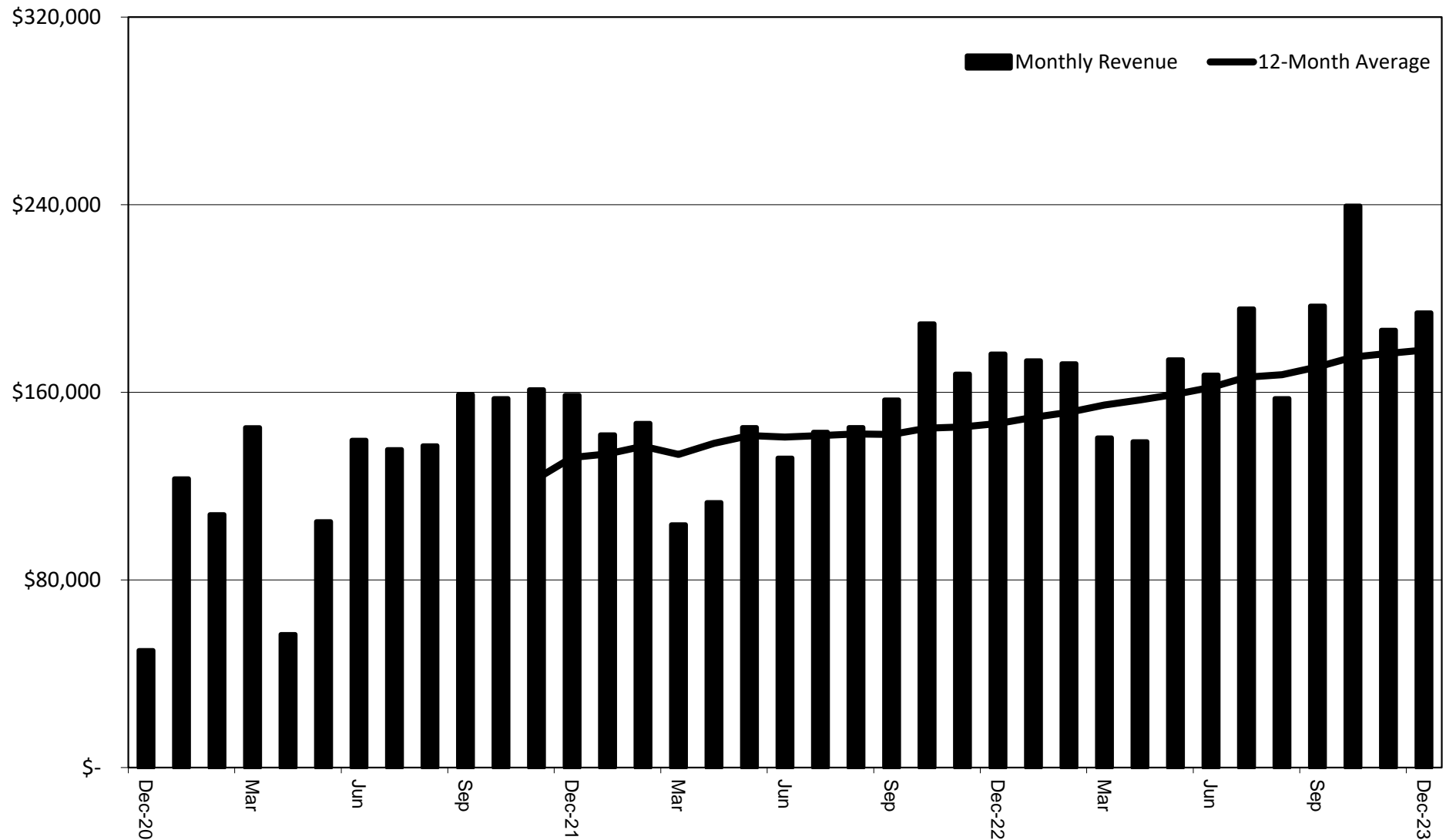
## CITY OF ALEXANDRIA

### FISCAL YEARS 2021-2024



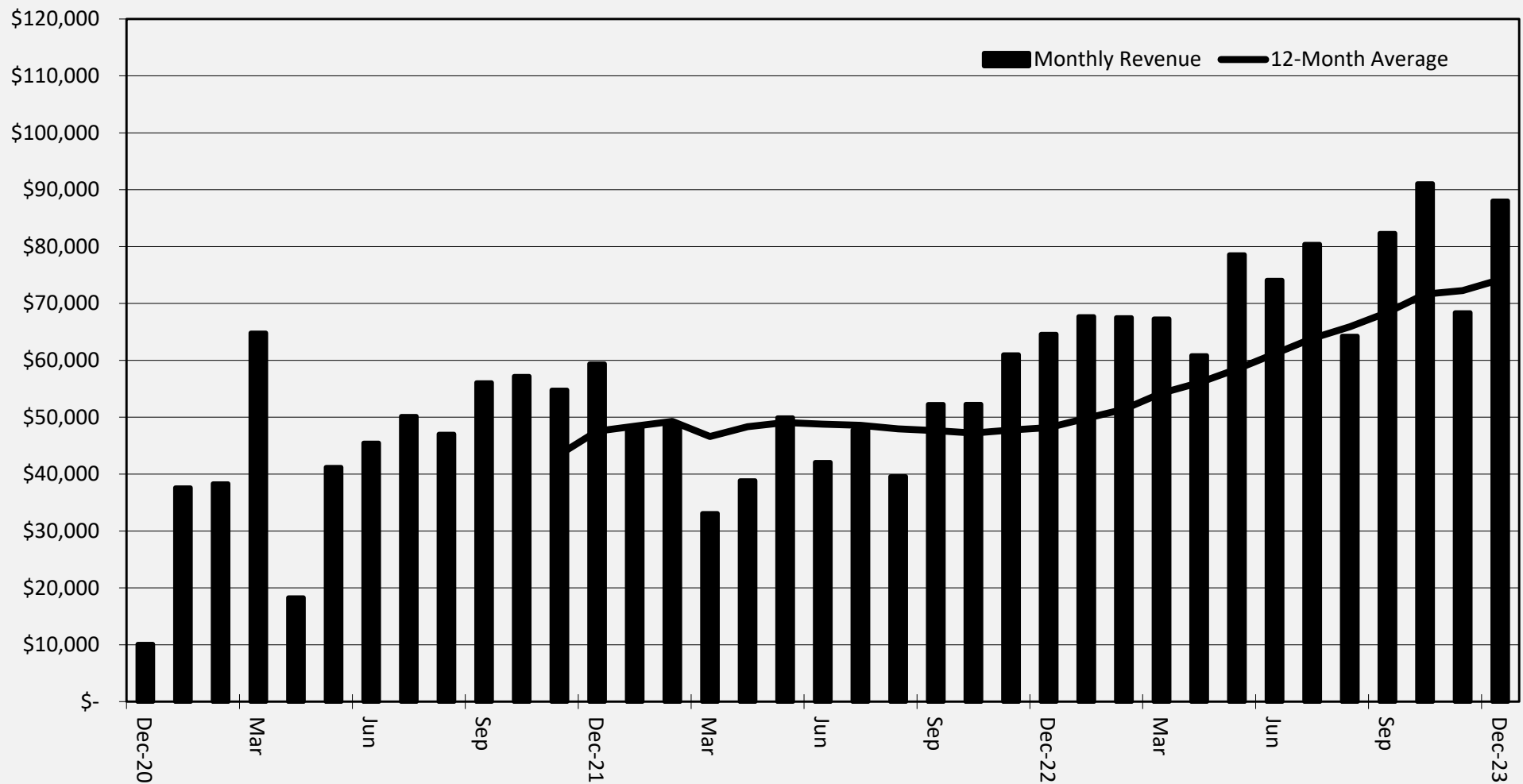
*Note: Taxes shown as received by NVTC in a particular month are generated from sales two months earlier.*

# NVTC MONTHLY GAS TAX REVENUE ARLINGTON COUNTY FISCAL YEARS 2021-2024



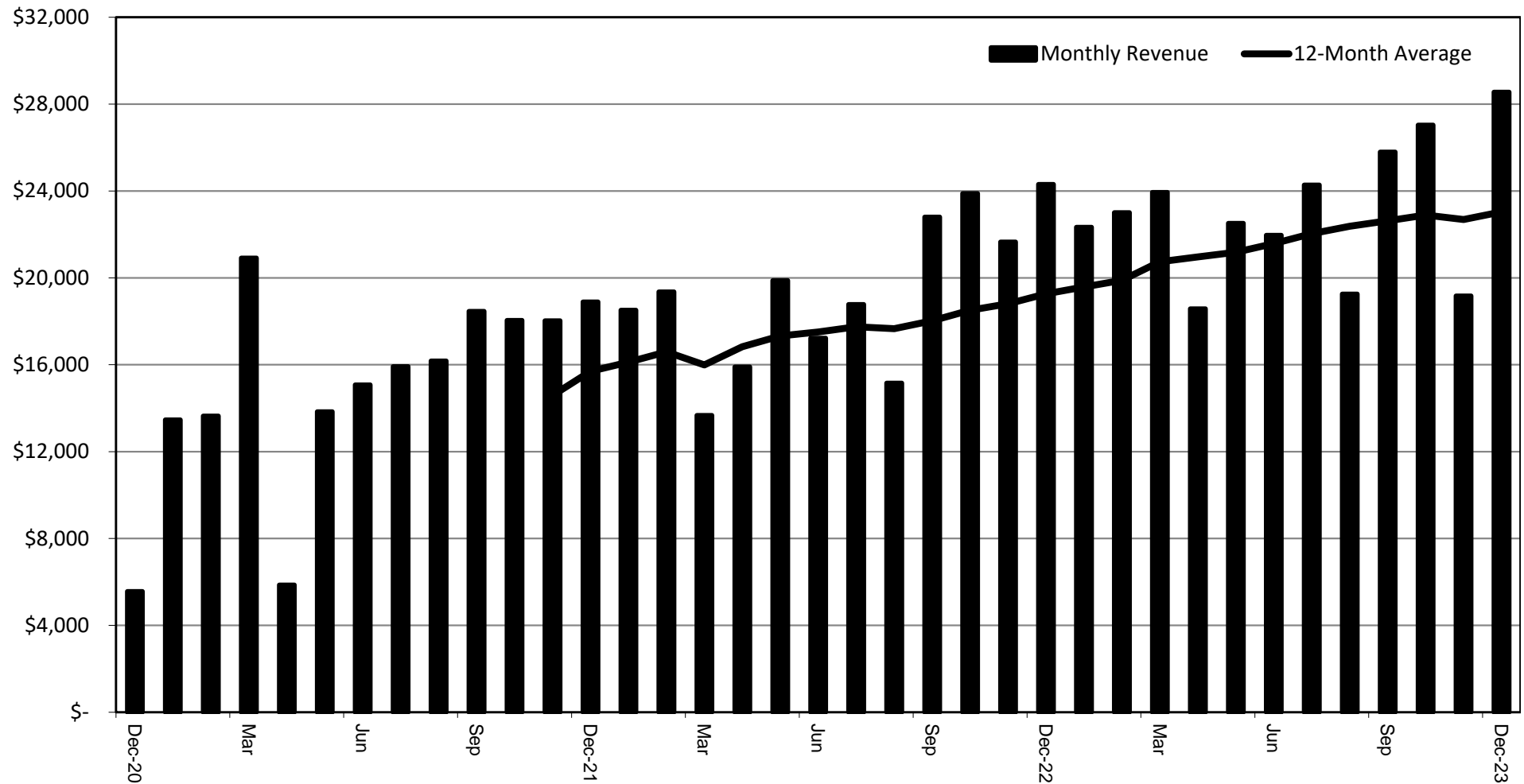
*Note: Taxes shown as received by NVTC in a particular month are generated from sales two months earlier.*

# NVTC MONTHLY GAS TAX REVENUE CITY OF FAIRFAX FISCAL YEARS 2021-2024



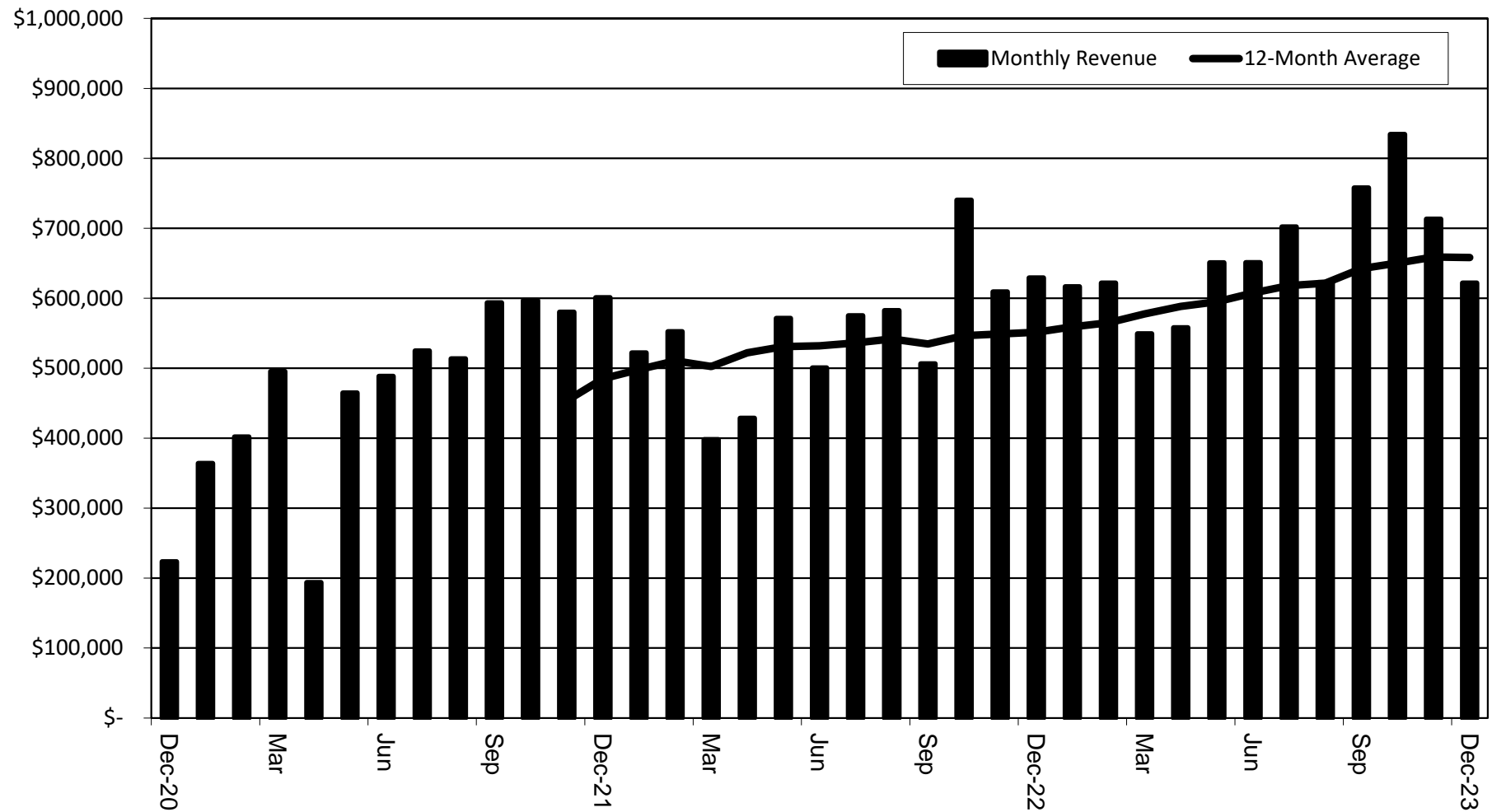
*Note: Taxes shown as received by NVTC in a particular month are generated from sales two months earlier.*

# NVTC MONTHLY GAS TAX REVENUE CITY OF FALLS CHURCH FISCAL YEARS 2021-2024



*Note: Taxes shown as received by NVTC in a particular month are generated from sales two months earlier .*

# NVTC MONTHLY GAS TAX REVENUE LOUDOUN COUNTY FISCAL YEARS 2021-2024



*Note: Taxes shown as received by NVTC in a particular month are generated from sales two months earlier.*