



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

W. Sheppard Miller, III
Chairperson

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Richmond, Virginia 23219

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COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

**VDOT Central Office Auditorium
1221 East Broad Street
Richmond, Virginia 23219
February 21, 2023
10:30 a.m.**

1. SMARTSCALE Program Review
Ronique Day, Office Intermodal Planning and Investment
Young Ho Chang, ATCS
2. Virginia Passenger Rail Authority Recommended Budget for FY2024
Steve Pittard, Virginia Passenger Rail Authority
3. FY 2023 – Update Urban Street Maintenance Payments
Laura Farmer, Virginia Department of Transportation
Russell Dudley, Virginia Department of Transportation
4. VTRANS Update
Jitender Ramchandani, Office Intermodal Planning and Investment
5. Director's Items
Jennifer DeBruhl, Virginia Department of Rail and Public Transportation
6. Commissioner's Items
Stephen Brich, Virginia Department of Transportation
7. Secretary's Items
Shep Miller, Secretary of Transportation

#



COMMONWEALTH *of* VIRGINIA
Office of the
SECRETARY *of* TRANSPORTATION

SMART SCALE Process Review

February 21, 2023



VIRGINIA DEPARTMENT OF RAIL
AND PUBLIC TRANSPORTATION



Background

- **SMART SCALE is the CTB's project prioritization tool developed to meet the requirements of Chapter 726 of the 2014 Virginia Acts of Assembly.**
 - The SMART SCALE process has been used since 2016 (5 Rounds) to inform the CTB on project funding decisions.
- **Secretary Miller directed OIPI to conduct a full review of the SMART SCALE Process, in collaboration with VDOT and DRPT. Focused on:**
 - Obtaining input from CTB members, stakeholders, legislators, and other concerned parties
 - Review of the related Code requirements and the CTB's SMART SCALE Policy
 - Process analysis of the outcomes of the past funding rounds
- **The objective of the process review is to ensure it is meeting the intended goal – to identify the projects that provide the greatest benefit for the investment.**

Key Components of SMART SCALE Process Review



Statistical Analysis

Analysis of the performance and outcomes of the past funding rounds

Identification of potential biases and related causes



Survey Assessments

Review of process performance and perceptions

Administration, communications, and customer service



Procedural Review

Identify procedural improvements including application updates, communications, and process improvements



Code and Policy

Recommend procedural changes

Recommend CTB Policy changes

Recommended Code changes

Statistical Analysis (ATCS Lead)

Weighting of the Factor Areas and Typologies

- Project Type
- Project Size
- Geography

Potential Biases

- Urban vs Rural
- Project Size

Evaluation Measures

- Factor Analysis
- Current Conditions vs Future Conditions

Survey Assessments


- **Process Review Survey - ATCS Lead**

- <https://publicinput.com/smartscalesurvey>
- Survey sent to 1,900 portal users and General Assembly, with feedback to be leveraged as key component of this Process Review
- Topics include overall impressions of SMART SCALE and identifying elements of SMART SCALE that should remain the same or be improved
- Survey open until March 10th

- **Round Procedural Survey - OIPI Lead**

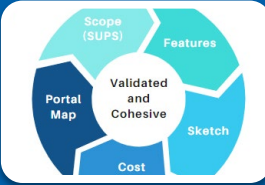
- Focused on Round 5 experience by Applicants
- Will be released by the end of February

Procedural Review (OIP Lead)




SMART Portal

- Pre-Scoping, Pre-Application, Application



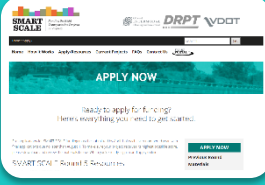
Screening

- VTrans, Readiness, Eligibility



Scoring

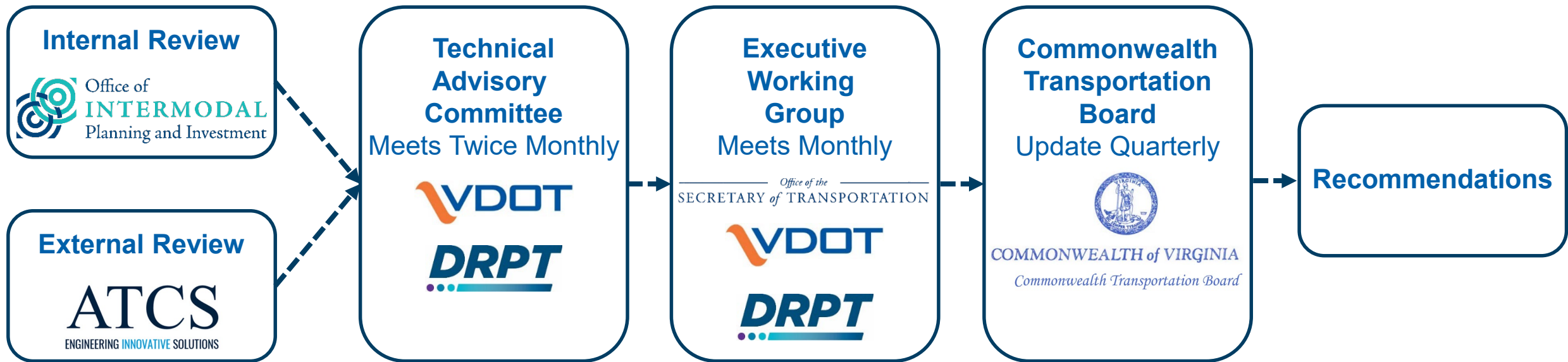
- Process, Methodology



Communications

- Website, References, Training, Videos

Review Organization



Composition of Review Teams

External Review

- **Comprised of ATCS Staff**
- **Purpose**
 - Combine independent Statistical Analysis and Process Review Survey
 - Provide recommendations for improvements to TAC and EWG

Internal Review

- **Comprised of OIPI, VDOT, and DRPT Staff**
- **Purpose**
 - Complete Round Procedural Review
 - Summarize statewide Lessons Learned Workshops, observations from the scoring teams, and the Applicant Survey, Ad Hoc Feedback (i.e., Emails and Letters)
 - Provide recommendations for improvements to TAC and EWG

Technical Advisory Committee

- **Composition**

- Key VDOT Central Office SMART SCALE staff
- Key VDOT District Offices SMART SCALE staff
- DRPT SMART SCALE staff

- **Purpose**

- Synthesize the findings of the External and Internal reviews
- Present findings and selected recommendations to the Executive Working Group

Executive Working Group

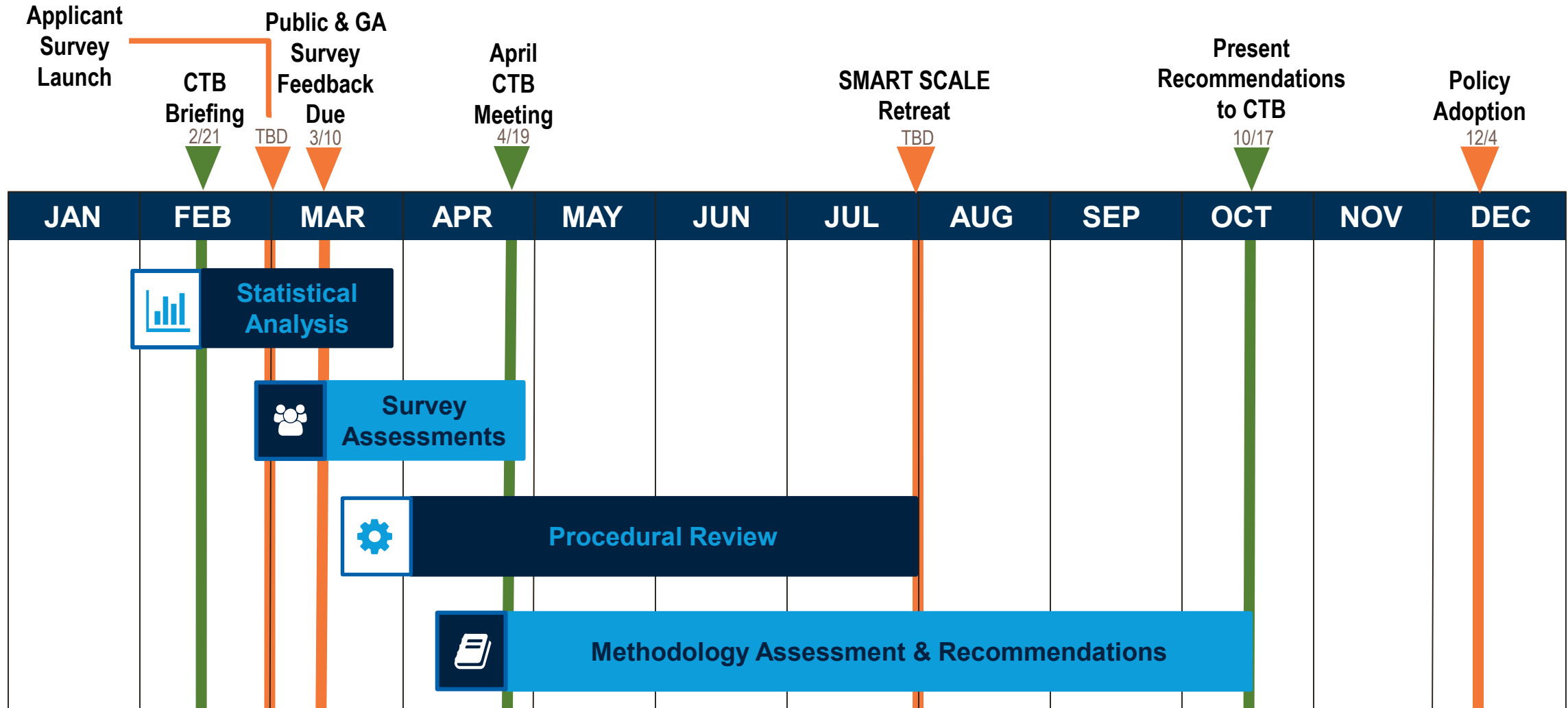
- **Composition**

- Secretary's Office
- OIPI Director and key staff
- VDOT Commissioner and key staff
- DPRT Director and key staff

- **Purpose**

- Consider the findings and recommendations presented by the TAC
- Recommend procedural, policy and code changes to the Secretary and CTB

Team Milestones / Timeline



CTB Meeting Outlook

- **February/March:** Summary of Process Review
- **April:** Overview of survey and historical data analysis. Summary of findings primarily focused on survey responses; no recommendations provided at this time
- **July/August:** Detailed overview of findings
- **October:** Final findings and recommendations presented
- **December:** Policy Adoption and other recommendations



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Thank you.

Please contact Young Ho Chang with any questions or for additional information.

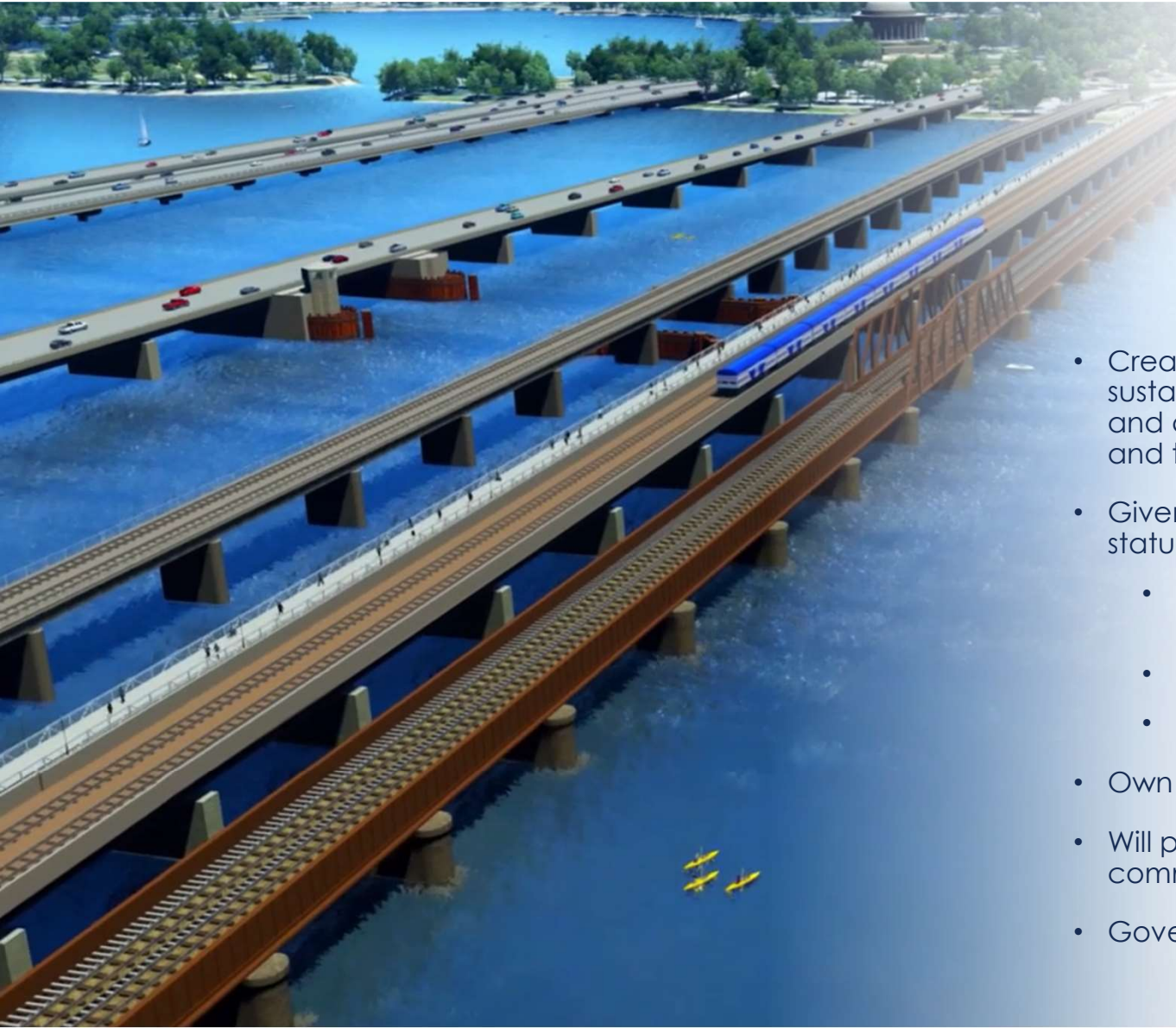
Young Ho Chang
yhchang@atcsplc.com
571-436-3754





Virginia Passenger Rail Authority





Virginia Passenger Rail Authority

Est. July 1, 2020

- Created by 2020 General Assembly to promote, sustain, and expand the availability of passenger and commuter rail service in the Commonwealth and to increase ridership of such service
- Given all powers necessary for carrying out its statutory purposes:
 - Design, build, finance, and maintain rail facilities
 - Direct recipient of USDOT Grants
 - Eminent domain powers
- Own rail assets and right of way
- Will partner with others to operate passenger and commuter rail service
- Governed by a 15-Member Board

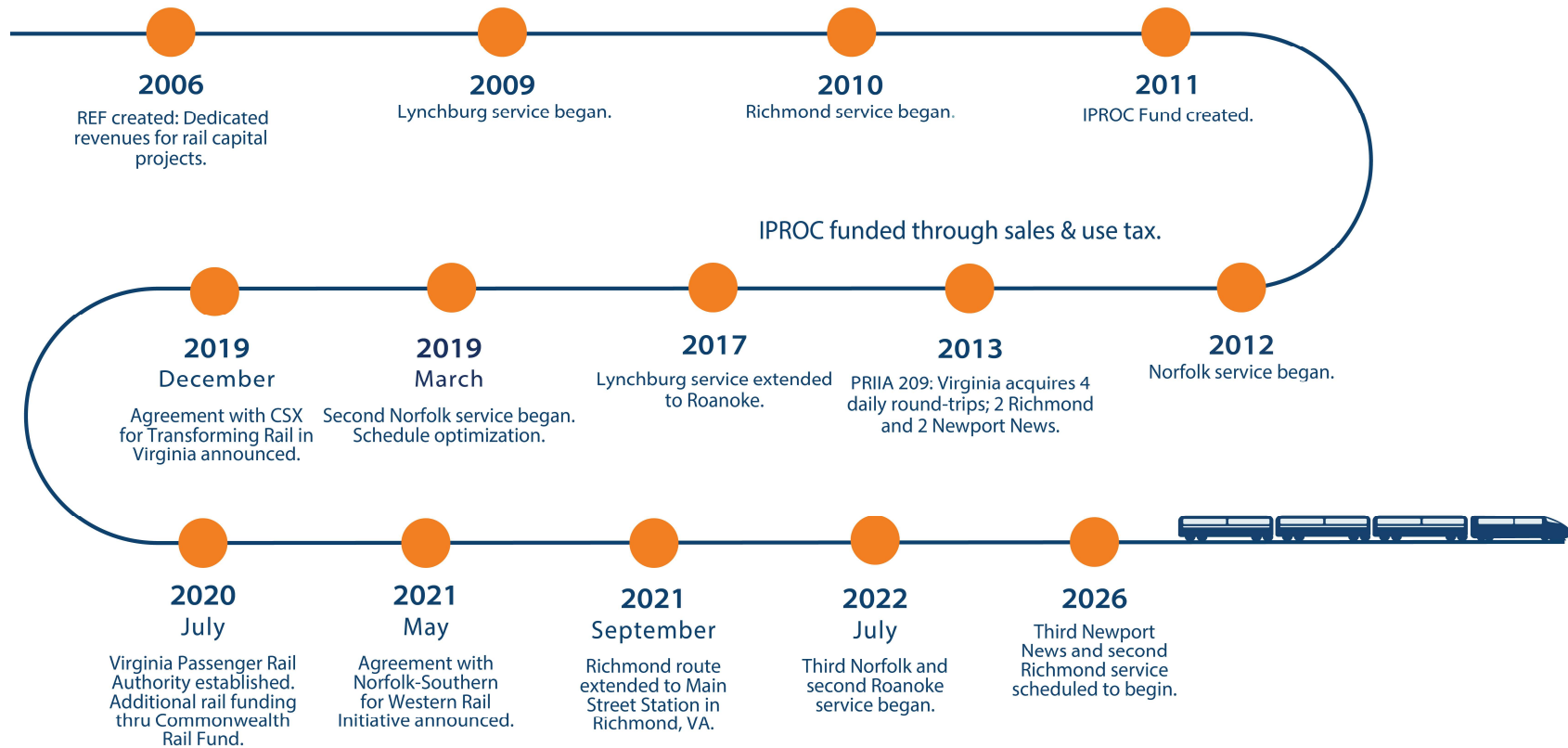
Code of Virginia

The law establishing the Virginia Passenger Rail Authority (VPRRA) also established that the CTB should prescribe the form of the VPRRA operating plan and budget.

- **33.2-298.** *Annual budget.*

The Authority shall prepare and submit a detailed annual operating plan and budget to the Transportation Board by February 1 of each fiscal year. The Authority shall also prepare and submit for approval any proposed capital expenditures and projects for the following fiscal year to the Transportation Board by February 1. The Transportation Board shall have until May 30 to approve or deny any capital expenditures, and, in the event the Transportation Board has not approved or denied the Authority's proposed capital expenditures by such deadline, such expenditures shall be deemed approved. The operating plan and budget shall be in a form prescribed by the Transportation Board and shall include information on expenditures, indebtedness, and other information as prescribed by the Transportation Board.

Commitment to Rail in Virginia



Freight Railroad Agreements

I-95 Corridor

December 19, 2019: Virginia, CSX, Amtrak, and VRE announce landmark rail initiative, with end goal to separate freight and passenger service.

March 30, 2021: Virginia, Amtrak, VRE, CSX announce the signing of the Definitive Agreements.

Western Rail Corridor

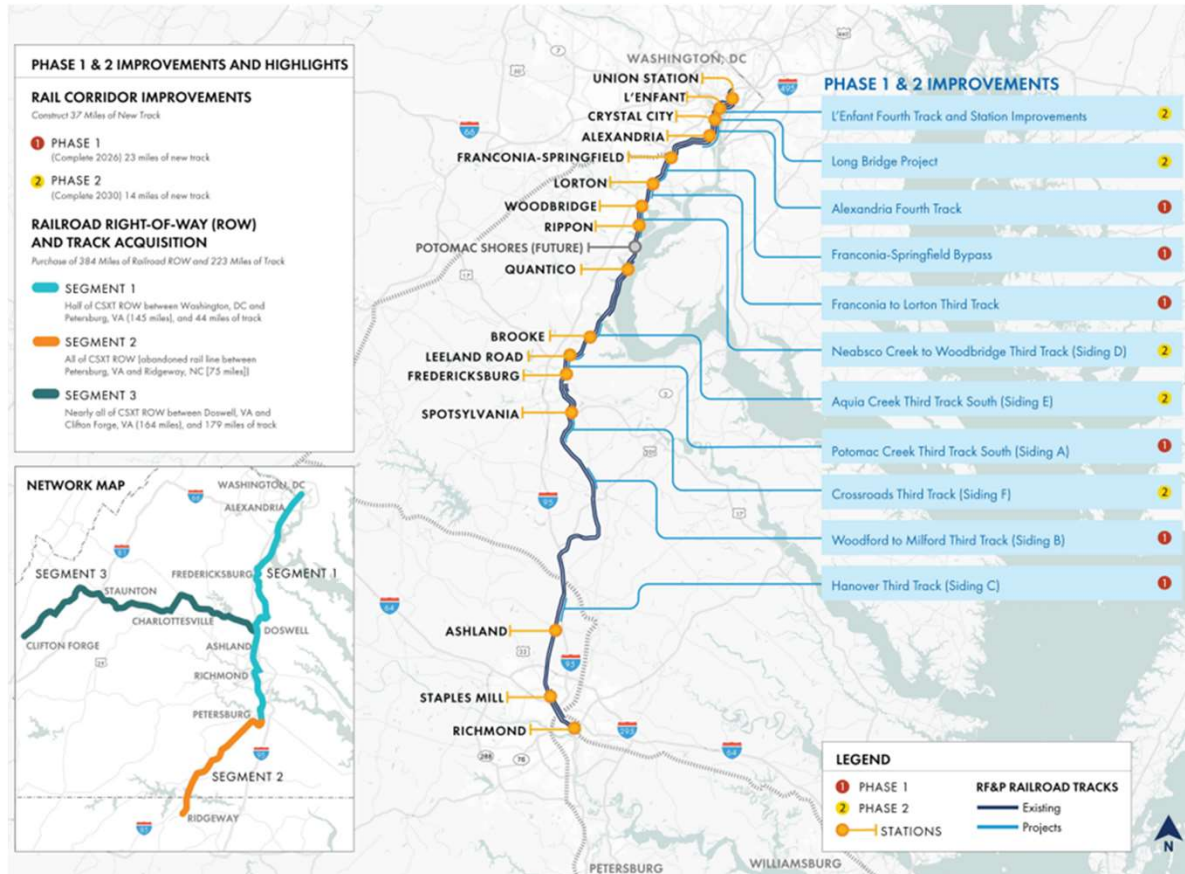
May 5, 2021: Agreement with Norfolk Southern Railway (NSR) to add second Roanoke train and expand to New River Valley announced.

January 10 & June 30, 2022: Definitive legal agreements between VPRA & NSR finalized in January; Financial close occurred in June after federal approval, title work, and due diligence completed.



I-95 Corridor

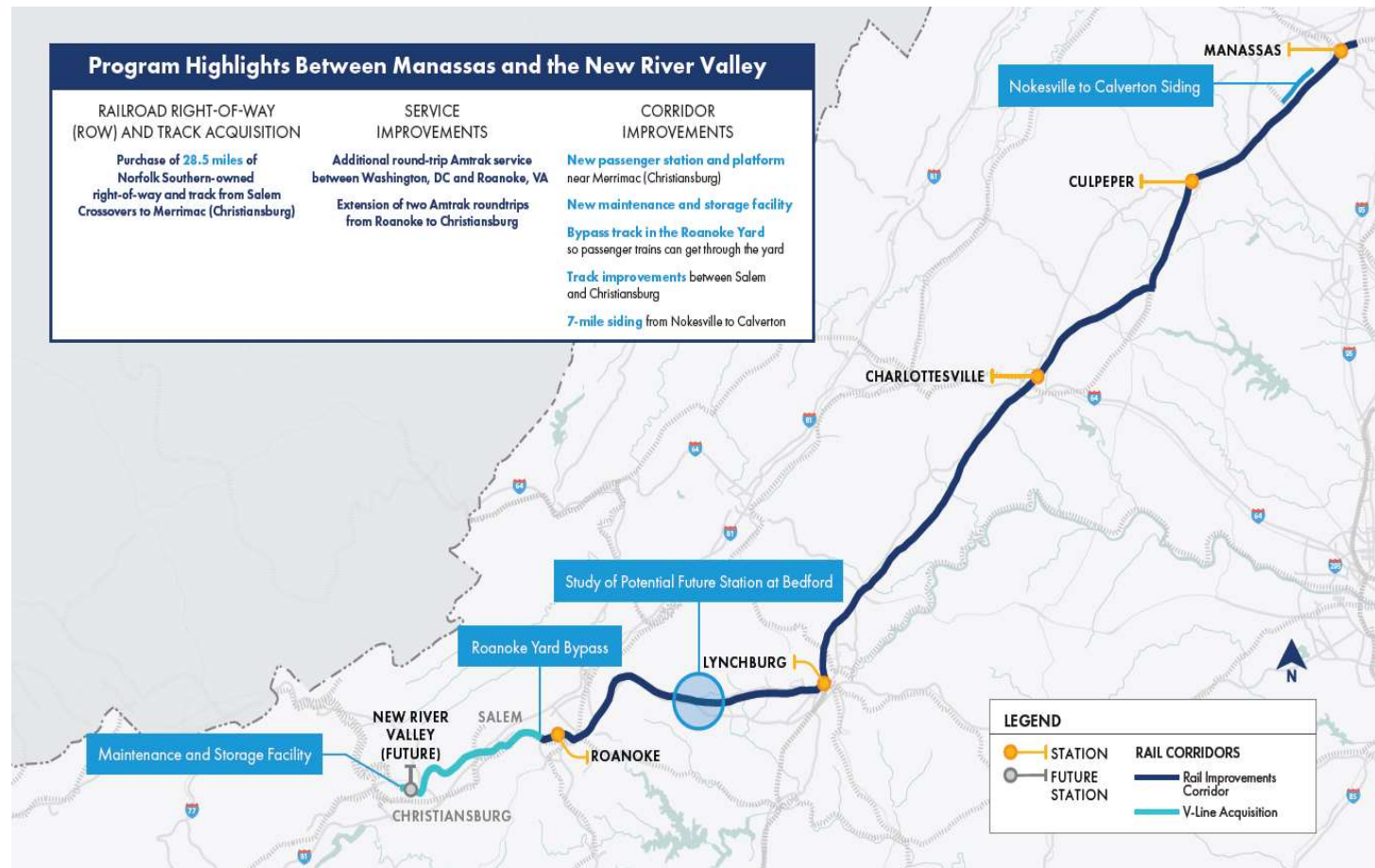
- **\$525m right-of-way and track acquisition** from CSX:
 - **Half** of rail corridor from **DC to Petersburg (RF&P)**
 - **Full** corridor from **Doswell, VA to Clifton Forge, VA (Buckingham Branch)**
 - S Line corridor from **Petersburg to Ridgeway, NC**
- **10-year** infrastructure build-out between DC and Hanover County, VA implemented in **two phases** – over **\$4 Billion** from **2021-2030**
- **Additional service** (both Amtrak and VRE) at financial close and upon completion of each phase
- Path to **future separation of freight and passenger service**, as there is adequate right of way to build a 4-track corridor from DC to Richmond
- **Corridor preservation** for future intercity and high-speed rail



Larger map: [Phase-1-2-Improvements-and-Highlights-1.pdf\(vapassengerrailauthority.org\)](#)

Western Rail Corridor

- Over **\$400M** worth of **capital improvements**
- Virginia **purchased 28 miles** of the Virginian Line from Norfolk Southern
- **80,000 net new riders** estimated in first year after the **extension to the New River Valley**

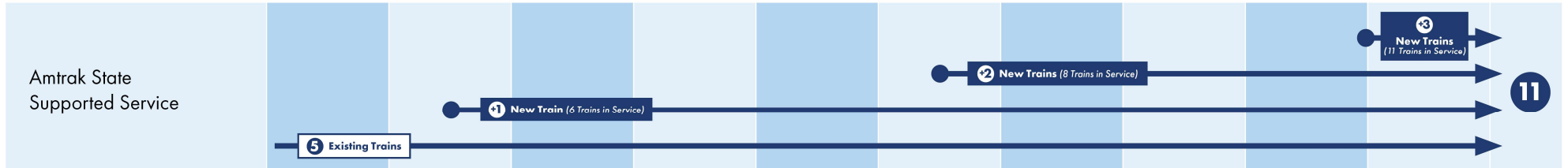


Future Service Expansion

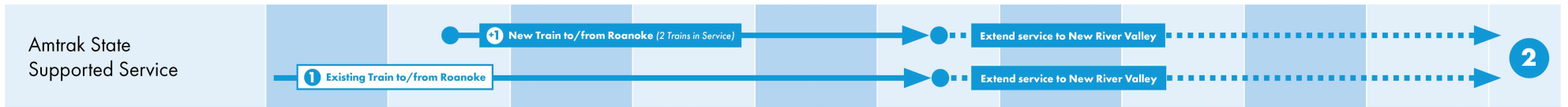
Transforming Rail in Virginia: Passenger Rail Service Expansion

Planned Service Enhancements	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030 and Beyond	Total Trains
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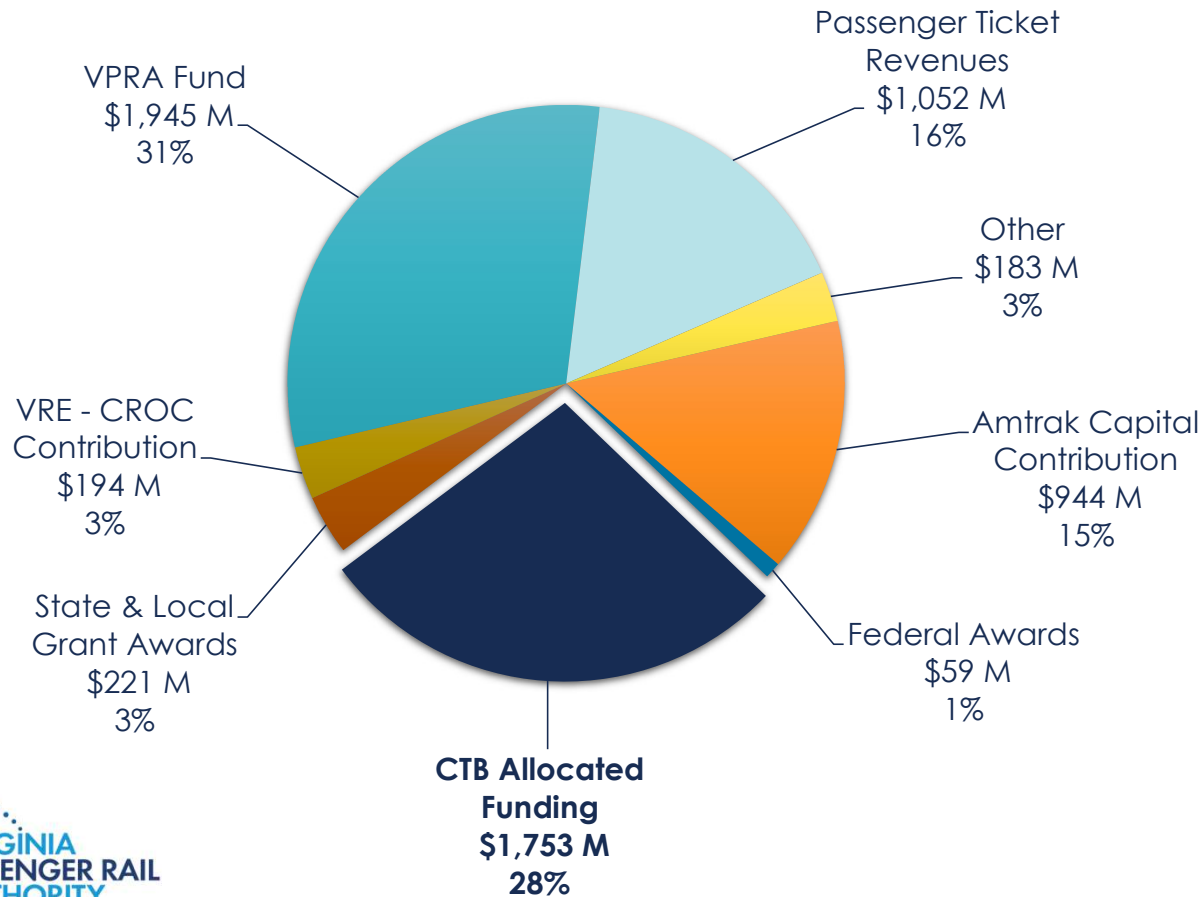
VA-Amtrak-CSX-VRE Partnership



VA-Norfolk Southern Partnership



Sources of Funding - \$6.35B through FY30



VPRA Fund:
Dedicated VPRA revenue from Commonwealth Transportation Fund (CTF)

Amtrak Capital Contribution:
Executed agreement for annual contribution on Phase 1 & 2 Projects

Passenger Ticket Revenues:
Conservative assumptions for passenger ticket revenue financing

- CTB Allocated Funding:
- *Priority Transportation Funds* - distributed through CTF allocation
 - *I-66 ITB PAYGO & Financing* - Contingent upon toll revenues rebounding
 - *I-95 Concession Funds* - required payments



FY24 Recommended VPRA Budget

FY24 Financial Plan

Inception through FY30



FY2023
Financial
Plan

\$6.35 B



\$6.35 B

FY2024
Financial
Plan

↑ \$129 M

\$6.48 B



↑ \$841 M

\$7.19 B

Funded VPRA
Projects
\$6.48 B

Unfunded VPRA
Projects
\$712 M



Sources

Primary Drivers Causing Decrease through FY30



\$129M	I-66 ITB Paygo (Original \$226M)
\$56M	Amtrak Revenues (Intra-VA & NEC)
\$22M	CROC Bond Financing (Increase in Interest Rates)

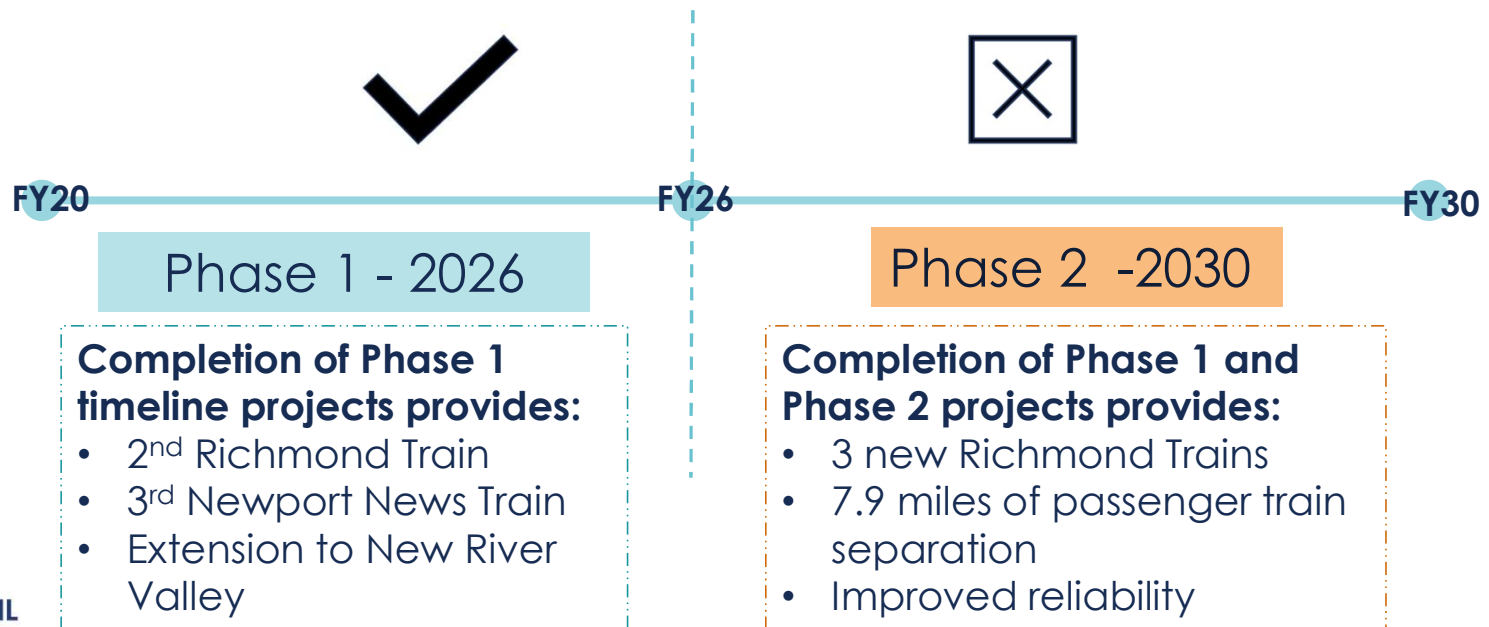


\$115M	Federal Grants & Local Contributions
\$96M	Commonwealth Rail Fund Estimates
\$84M	Budget Bill Item 447.10 (B2) for Long Bridge <i>VRE Manassas Line service Improvements</i>
\$41M	Other

Total \$129M

Funding Priorities Methodology

- ✓ Operations
- ✓ Capital & Operating Grants
- ☐ Capital Projects



Uses: Application of Funding Methodology



✓ Indicates new FY24 project phase

○ Budget informed by updated cost estimate; all other in-progress projects escalated 11%

*Not included in CRA Phase 1, to be completed by FY26

◇ Project added through Board Resolution



	Estimate Level	FY24 Budget	FY23 Approved Budget	YOY Change	Total Project Budget	Unfunded Portion
I-95 Corridor						
Phase 1 Timeline						
Alexandria Fourth Track	③	210	210	-	210	-
Franconia to Lorton Third Track	2	230	209	21	230	-
Franconia-Springfield Bypass	③	435	241	194	435	-
Railroad Bridges over Newington Road	2	40	36	4	40	-
Richmond Layover Facility*	1	39	36	3	39	-
King and Commonwealth Bridges *◇ ✓	1	56	3	53	56	-
Potomac Creek Third Track South (Siding A)	②	143	108	35	143	-
Woodford to Milford Third Track (Siding B)	②	85	67	18	85	-
Hanover Third Track (Siding C)	②	84	59	25	84	-
Phase 2 Timeline						
Long Bridge Project	2	2,279	2,039	240	1,890	389
Neabsco Creek to Woodbridge Third Track (Siding D)	2	100	91	9	9	91
Aquia Creek Third Track (Siding E)	2	59	53	6	5	54
Crossroads Third Track (Siding F)	2	103	93	10	10	93
Railroad Bridges over Route 1	2	64	57	7	6	58
Lorton to Route 1 Third Track	2	23	21	2	2	21
L'Enfant Fourth Track & Station Improvements	1	23	22	1	23	-
Other						
Other: CIG Grant	7	3	2	1	3	-
CSX Purchase	7	525	525	-	525	-
Transaction Costs	7	32	38	(6)	32	-
Total I-95 Corridor		\$4,533	\$3,910	\$623	\$3,827	(\$706)
Other Capital Projects						
S-Line 60% Design Grant Match	7	6	-	6	-	6
					Total Unfunded	(\$712)

All Phases

Design & Partial Construction

Design

1: Rough Order of Magnitude 2: Conceptual Design 3: 30% Design 4: 60% Design 5: Final Design 6: Construction 7: Explicit Cost

Uses Summary

Primary Drivers Causing Increase through FY30



Budget Component	Total Increase	Net Base Budget Increase	New Budget Item	Increase Overview
I-95 Corridor	\$623M	\$570M	\$53M	- Updated costs estimates as design advances Or - 11% increase to base budgets adjusted to account for economic impact
Western Rail Corridor	\$64M	\$64M	-	- Budgets refined as project development continues
Other Capital Projects	\$59M	\$53M	\$6M	- Funding for S-line design & management reserve
Capital & Operating Grants	\$12M	\$9M	\$3M	- New VRE Pass through Grants - Continued obligations for VRE track lease
Operations	\$83M	\$83M	-	- Amtrak train operations expenses & administrative needs
Total	\$841M	\$779M	\$62M	

Uses: Timing of Capital Projects Funding Shortfall



Capital Project Category	Total Project Budget	VPRA Project Budget	Unfunded Project Budget	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
I-95 Corridor	\$4,532.5	\$3,826.5	\$706.0	\$0.4	\$0.8	\$29.3	\$39.9	\$23.4	\$119.7	\$362.7	\$129.8
Western Rail Corridor	273.9	273.9	-	-	-	-	-	-	-	-	-
Other Capital Projects	109.5	103.8	5.7	-	1.0	4.7	-	-	-	-	-
Total	\$4,915.9	\$4,204.2	\$711.7	\$0.4	\$1.8	\$34.0	\$39.9	\$23.4	\$119.7	\$362.7	\$129.8

Potential Funding Opportunities

- Federal Grants
 - FTA Capital Investment Grant (\$500M - August 2023)
 - FRA Grants: Federal State Partnership, CRISI (\$300M - November 2023)
 - DOT Multimodal Project Discretionary Grants (\$50M)
- CTB Allocated Funds
 - I-66 ITB Toll Revenue Rebound (\$125M - September 2023)
 - Priority Transportation Fund (\$75M)
- Amtrak Operation Revenues and Expense Management (\$50M - July 2023)
- Passenger Ticket Financing (\$100M - March 2024)
- Other Entities



THANK YOU

Questions?



Appendix A

Uses: Western Rail Corridor



Western Rail Corridor	Estimate Level	FY24 Budget	FY23 Approved Budget	YOY Change	Total Project Budget	Unfunded Portion
New River Valley Platform & Track Improvements*	1	86	42	44	86	-
V-Line Tunnels	1	48	48	-	48	-
Capital Improvements - Bridges	1	31	31	-	31	-
Capital Improvements - Other	1	36	6	30	36	-
V-Line Positive Train Control*	1	32	32	-	32	-
V-Line ROW Transaction Costs	7	3	13	(10)	3	-
V-Line ROW Purchase	7	38	38	-	38	-
Total Western Rail Corridor		\$274	\$210	\$64	\$274	-

*Projects combined in FY23 budget



1: Rough Order of Magnitude 2: Conceptual Design 3: 30% Design 4: 60% Design 5: Final Design 6: Construction 7: Explicit Cost

Appendix B

Uses: Other Capital Projects



Other Capital Projects		FY24 Budget	FY23 Approved Budget	YOY Change	Total Project Budget	Unfunded Portion
Ettrick Station Improvements - SOGR	1	12	12	-	12	-
Platform Improvements - SOGR/ADA	1	21	21	-	21	-
S-Line 30% Design	7	39	1	38	39	-
S-Line 60% Design Grant Match ✓	7	6	-	6	-	6
Management Reserve	7	30	15	15	30	-
Purchase of St. Julian's Yard: Amtrak Train Service Facility	7	2	2	-	2	-
Total Other Capital Projects		\$110	\$51	\$59	\$104	(\$6)

✓ Indicates new FY24 project



1: Rough Order of Magnitude 2: Conceptual Design 3: 30% Design 4: 60% Design 5: Final Design 6: Construction 7: Explicit Cost

Appendix C

Uses: Capital & Operating Grants



Capital & Operating Grants	FY24 Budget	FY23 Approved Budget	YOY Change	Total VPRA Grant Funding	Unfunded Portion
VRE Passthrough Grants	186	171	15	187	-
Track Lease Payment-Amtrak	61	49	12	61	-
Track Lease Payment-Norfolk Southern	25	23	2	25	-
Newport News Station, Platform, & Service Facility	21	21	-	21	-
Arkendale to Powell's Creek 3rd Track	101	101	-	101	-
PIDS: Ashland & Richmond Main St. Stations	1	1	-	1	-
Positive Train Control	16	16	-	16	-
Amtrak Train Equipment - New Service	17	34	(17)	17	-
Roanoke Yard Improvements	37	37	-	37	-
Western Rail Initiative Grant *	132	132	-	132	-
DC2RVA FRA Grant Match	1	1	-	1	-
DRPT Planning Grants	2	2	-	2	-
Marshalling Yard Expansion	8	8	-	8	-
Central Rail Yard Expansion	6	6	-	6	-
Front Royal Expansion	6	6	-	6	-
Total Capital & Operating Grants	\$620	\$608	\$12	\$620	-

Appendix D

Uses: 10-Year Operations Plan



Operations	FY24 Plan	FY23 Plan	YOY Change	Budget through FY30	Unfunded Portion
Amtrak Operations	857	853	4	857	-
Amtrak Charge per Passenger mile on NEC	301	288	13	301	-
Amtrak Equipment Capital Use Charge	105	56	49	105	-
Amtrak Re-Fleet Effort	-	30	(30)	-	-
Liability Insurance	20	10	10	20	-
Administrative Costs	192	157	35	192	-
Other Operations	180	178	2	180	-
Total Operations	\$1,655	\$1,572	\$83	\$1,655	-



Recommended Use of Reserves Established for Fiscal Year 2023



Laura Farmer

February 21, 2023

Recommended Use of Budgetary Reserves

- ❑ **Reserves established for FY 2023 for the potential impact of fuel costs on paving contracts and VDOT operations**
 - ❑ **Totaled \$198.9 million for VDOT and established share for localities**
- ❑ **Review of paving commitments and contractual adjustments for fuel and asphalt for 2022 paving season complete for VDOT**
 - ❑ **Recommend release of \$90.3 million from reserve**
- ❑ **Review of cost of fuel for VDOT operations**
 - ❑ **Recommend release of \$6.5 million from reserve**
- ❑ **These amounts represent 61.1% of the established reserves for VDOT. Corresponding release recommended for localities**

Program Reserves

Cost Driver/Program Area	FY 2023 Reserve	Recommended Release
VDOT Maintenance Program - Fuel for Operations	\$24,000,000	\$6,500,000
VDOT Maintenance Program - Fuel and asphalt adjustments for Maintenance Paving Contracts	134,599,300	90,355,943
Financial Assistance to Localities – Proportional share of VDOT recommendation (23.1% of maintenance funding provided)	40,335,700	24,639,971
TOTAL	\$198,955,000	\$121,475,914

FY 2023 - Update

Urban and County Street Maintenance Payments



Russ Dudley

February 21, 2023

Highway Maintenance and Operations Fund (HMOF) and Fuel Reserves Additional Payments FY2023

Fuel Reserves for VDOT and Financial Assistance for Localities:

Evaluation of need made in December (after impacts of paving season)

Recommendation to release \$24.6 million for all localities (Corresponds to release of 61.1% of VDOT reserves); \$20,923,190 to Cities/Towns; \$3,716,781 to Arlington & Henrico

Urban Payments to Cities and Certain Towns and Certain Counties for Street Maintenance

Board approved FY2023 Payments in June 2022

Budget of \$432,293,440.99 to 85 Cities and Urban Towns (Urban System)

Budget of \$74,891,566 to Arlington and Henrico

Appropriations Act:

Budget Bill provided for increase of \$15M in FY 2023 for Urban System, but Bill approval was too late for initial CTB approval (June 2022)

VDOT to provide additional payments to Cities/Towns, Arlington/Henrico in final two quarters of FY23

Urban Maintenance Program Street Maintenance Payments

Eligibility Requirements for Maintenance Payments:

Urban street acceptance criteria established in Code Section 33.2-319

CTB approves mileage additions/ deletions

Arterial Routes Inspected annually

Payment - General

Payments based on moving lane miles (available to peak-hour traffic)

CTB approves payment amounts to localities

Localities annual growth rate is based upon the base rate of growth for VDOT's maintenance program

Equal Payments to localities made quarterly

Payment Categories – Based on Functional Classifications

Principal and Minor Arterial Roads

Collector Roads and Local Streets

County (Arlington/ Henrico) Street Maintenance Payments

- **Eligibility Requirements**

Established by Code Section: 33.2-366

These counties maintain their own systems of local roads

Annual submission of additions/ deletions provided by county

Annual arterial inspection not required by Code

- **Payment - General**

No differential in payment rates based on Functional Classifications

CTB approves payment amounts to localities

Annual growth rate is based upon the base rate of growth for VDOT's Maintenance Program

Payments to localities made quarterly

Additional Quarterly Payments - FYI

Overweight Permit Fees – Distributed equally across Urban System and Arlington/Henrico Counties based on lane mileage

\$1 Million (\$250,000 quarterly) to City of Chesapeake for additional maintenance costs of Moveable Bridges; Payments began in 2005

\$1 Million Virginia Port Authority Payment compensating Localities with Tax-exempt Real-estate (Newport News, Portsmouth, Norfolk, Warren County)

NOT IMPACTED BY TODAY'S ACTION

Updated FY2023 Urban System/Counties Payments

- **Original FY 2023 Payment Rates:**
 - Urban System Principal and Minor Arterial Roads ≈ \$24,012 per lane mile
 - Urban System Collector Roads and Local Streets ≈ \$14,098 per lane mile
 - Arlington ≈ \$20,499 per lane mile
 - Henrico ≈ \$14,916 per lane mile
- **New Payment Rates for Quarter 3 and 4**
 - Principal and Minor Arterial Roads ≈ \$28,012 per lane mile
 - Collector Roads and Local Streets ≈ \$16,447 per lane mile
 - Arlington ≈ \$21,517 per lane mile
 - Henrico ≈ \$15,657 per lane mile

Updated FY2023 Urban System/Counties Payments

Next Step: Approval of Resolutions for Revised Maintenance Payments in Quarters 3 and 4, FY 2023



COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

Overview: VTrans – Virginia’s Transportation Plan

Commonwealth Transportation Board Workshop

Jitender Ramchandani, AICP, PMP
Virginia Office of Intermodal Planning and Investment (OIPI)

February 21, 2023



PURPOSE OF THE PRESENTATION

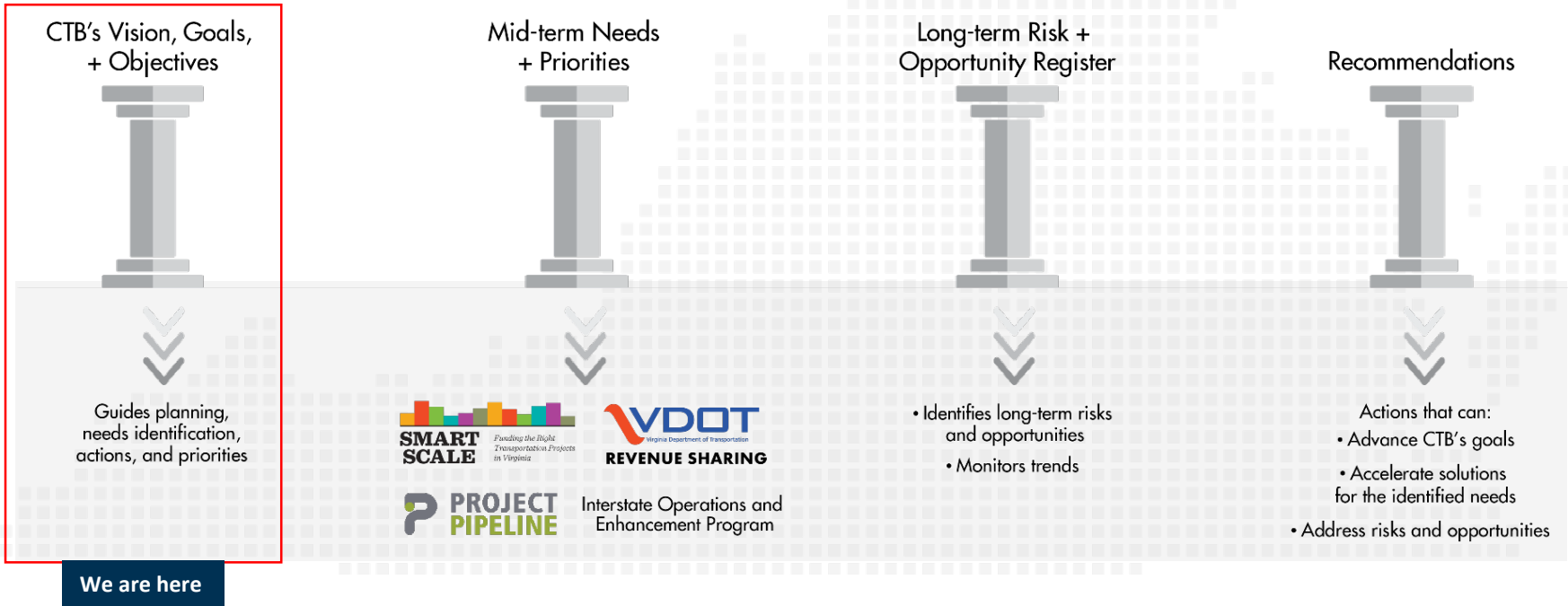
- ▶ **The purpose of this presentation is to:**
 - ▶ Provide an overview of VTrans, Virginia's Transportation Plan.
 - ▶ Share the upcoming activities and timeline.



- ▶ **VTrans satisfies the Federal requirements for States to develop a transportation plan (23 CFR § 450.216) and a freight plan (49 U.S.C. § 70202).**
- ▶ **VTrans addresses requirements included in the Code of Virginia.**
 - ▶ Commonwealth Transportation Board (CTB) shall conduct a **comprehensive review of statewide transportation needs** (§ 33.2-353).
 - ▶ CTB must **submit the state plan document** to the Governor and the General Assembly at least once every four years (§ 33.2-353).

- ▶ **VTrans serves as the CTB's statewide planning process, which:**
 - ▶ Identifies transportation needs and priority locations.
 - ▶ Establishes a common and comprehensive understanding of risks and opportunities due to external factors.
 - ▶ Informs decision-making based on identified needs, priority locations, risks, and opportunities.

► VTrans is a collection of four CTB policies.





► In 2020, CTB adopted Vision, Goals, and Objectives.

CURRENT VISION

Virginia's transportation system will be **Good for Business, Good for Communities, and Good to Go.**

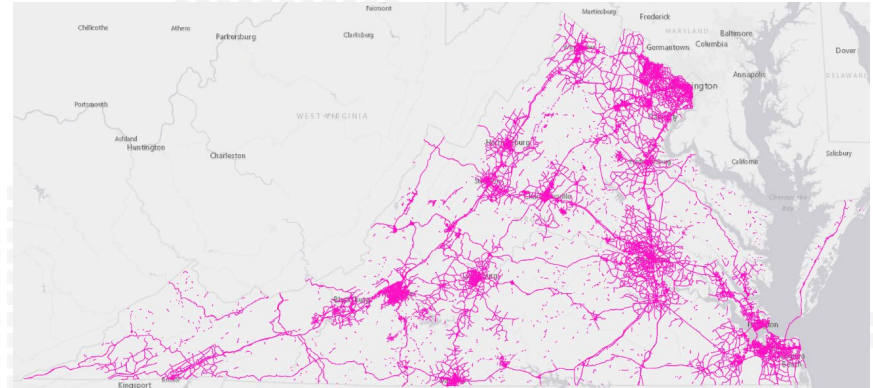
Virginians will benefit from a sustainable, reliable transportation system that advances Virginia businesses, attracts a 21st century workforce, and promotes healthy communities where Virginians of all ages and abilities can thrive.

CURRENT GOALS	CURRENT OBJECTIVES
Goal A: Economic Competitiveness and Prosperity	• Reduce the amount of travel that takes place in severe congestion
	• Reduce the number and severity of freight bottlenecks
	• Improve reliability on key corridors for all modes
Goal B: Accessible and Connected Places	• Reduce average peak-period travel times in metropolitan areas
	• Reduce average daily trip lengths in metropolitan areas
	• Increase the accessibility to jobs via transit, walking, and driving in metropolitan areas
Goal C: Safety for All Users	• Reduce the number and rate of motorized fatalities and serious injuries
	• Reduce the number of non-motorized fatalities and serious injuries
Goal D: Proactive System Management	• Improve the condition of all bridges based on deck area
	• Increase the lane miles of pavement in good or fair condition
	• Increase percent of transit vehicles and facilities in good or fair condition
Goal E: Healthy, Sustainable Transportation Communities	• Reduce per-capita vehicle miles traveled
	• Reduce transportation related NOX, VOC, PM, and CO emissions
	• Increase the number of trips traveled by active transportation (bicycling and walking)

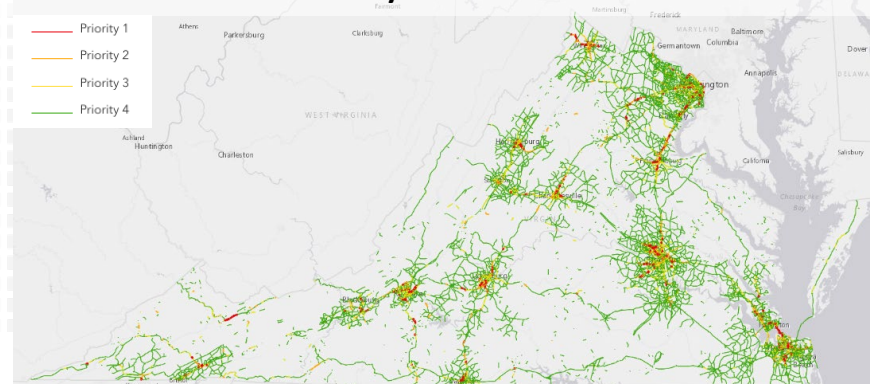


- In 2020, CTB adopted a policy to identify transportation needs, and in 2021, a policy to prioritize transportation needs.
- These CTB policies establish need categories and criteria or thresholds.
- Examples of transportation need categories include:
 - Congestion Mitigation
 - Travel Time Reliability
 - Safety
 - Transit access

VTTrans Mid-term (next 10 years) Need Locations



Construction District Priority Locations





► Significance of the Mid-term Needs and Priorities

- The CTB-identified transportation needs are used to screen funding requests submitted for **the SMART SCALE program**.
- Projects that address the CTB-identified transportation needs receive priority consideration in **VDOT's Revenue Sharing program**.
- Based on the current CTB policy, higher priority locations (Priorities 1 and 2) become eligible for state assistance for project development and advance planning activities through **the Project Pipeline program**



- In 2021, CTB adopted a policy to monitor ten (10) external factors and their cumulative impact on Virginia's transportation system to develop and update the **long-term risk and opportunity register**.

TECHNOLOGICAL ADVANCEMENTS

External Factors



Adoption of Highly Autonomous Vehicles



Adoption of Electric Vehicles



Growth in Shared Mobility

CONSUMPTION PATTERNS



Growth in E-commerce



Greater Automation of Production and Services

CLIMATE



Increase in Flooding Risk

- Storm Surge
- Sea-level Rise
- Inland/Riverine Flooding

SOCIO-DEMOGRAPHIC CHANGES



Growth of the Professional Service Industry



Increase in Workplace Flexibility



Growth of the 65+ Cohort





Population and Employment Shift



- ▶ **In 2021, CTB adopted recommendations to:**
 - ▶ Ensure progress toward the CTB's vision, goals, and objectives.
 - ▶ Accelerate solutions that address identified needs and priority locations.
 - ▶ Mitigate risks and maximize opportunities for Virginia's transportation system due to external factors such as technological advancements, changes in consumption patterns, etc.

NEXT STEPS (2023)

- ▶ **March:** Discuss the Vision, Goals, and Objectives.
- ▶ **April:** Present draft VTrans Vision, Goals, and Objectives.
-  **May:** Request action on Vision, Goals, and Objectives.
- ▶ **September:** Present modifications to the policy to identify and prioritize needs.
-  **October:** Request action related to the policy to identify and prioritize mid-term needs.

NEXT STEPS (2024, 2025)

CTB
Action

2024: Request action related to the Long-term Risk and Opportunity Register.

CTB
Action

2025: Request action related to the Recommendations.



Director's Report

February 2023



Rail Highlights

Grant Programming

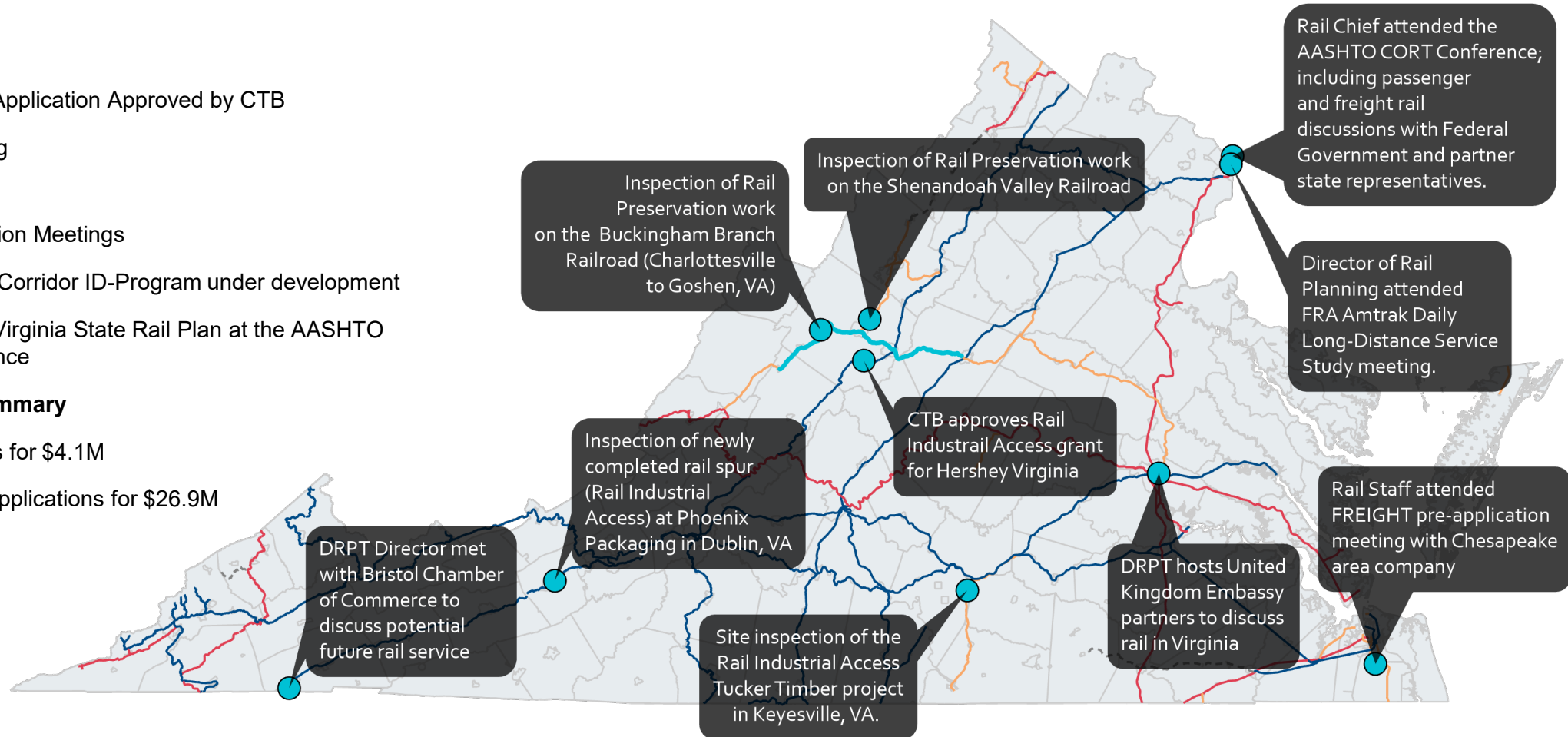
- Four Project Site Visits
- One Rail Industrial Access Application Approved by CTB
- One Pre-Application Meeting

Statewide Planning

- Four Stakeholder Coordination Meetings
- Three Applications for FRA Corridor ID-Program under development
- DRPT accepted to present Virginia State Rail Plan at the AASHTO GIS-Transportation conference

FY2024 Grant Application Summary

- FREIGHT: Four applications for \$4.1M
- Shortline Preservation: 16 applications for \$26.9M



Public Transportation Highlights

- Applications for operating and capital funding were received in early February
- Applications are being evaluated for eligibility and will be scored in accordance with MERIT criteria
- FY2024 Capital Application Summary:

Project Type	Number	Total Cost	State Request
State of Good Repair	306	\$111M	\$66M
Minor Enhancement	125	\$59M	\$38M
Major Enhancement	3	\$170M	\$32M
Total	434	\$340M	\$136M

- **39** operating applications were received for what is anticipated to be approximately \$120M in operating assistance
- **31** applications for the Technical Assistance program were received – highest number ever
- **12** applications were received for the Demonstration Assistance program that funds new services or programs
- **9** applications were received for the Workforce Development program to fund transit interns
- Commuter Assistance Program received **15** applications for operating and **13** applications for project assistance
- Virginia Breeze recognized by the American Public Transportation Association with a national award for best marketing and communications campaign-social media

Administrative Highlights

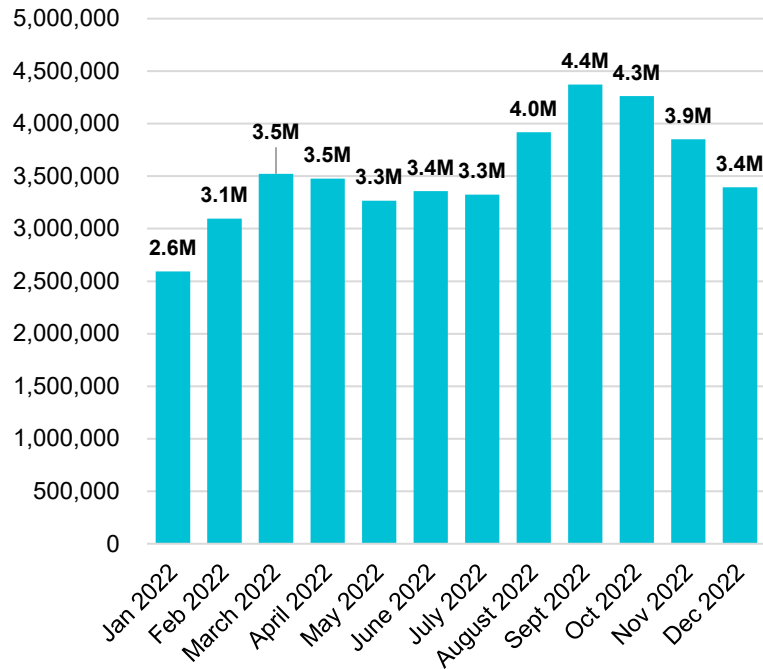
- Maximum Employment Level: 72
- Current Employment: 60
- Vacancy Rate: 17 percent, including Chief Financial Officer
- FY22 Turnover Rate: 31 percent
- New Hires/Promotions:
 - Cordelia Akompong: Promoted to Grants Financial Manager
 - Amy Garbarini: Promoted to NOVA Manager of Transit Planning
 - Jessica Maffey: Hired as a Transit Programs Manager
 - Katy Miller: Transit Programs Manager; previously Rail Grants Specialist
 - Mike Mucha: Transferred to NOVA as Transit Programs Manager

General Assembly Highlights

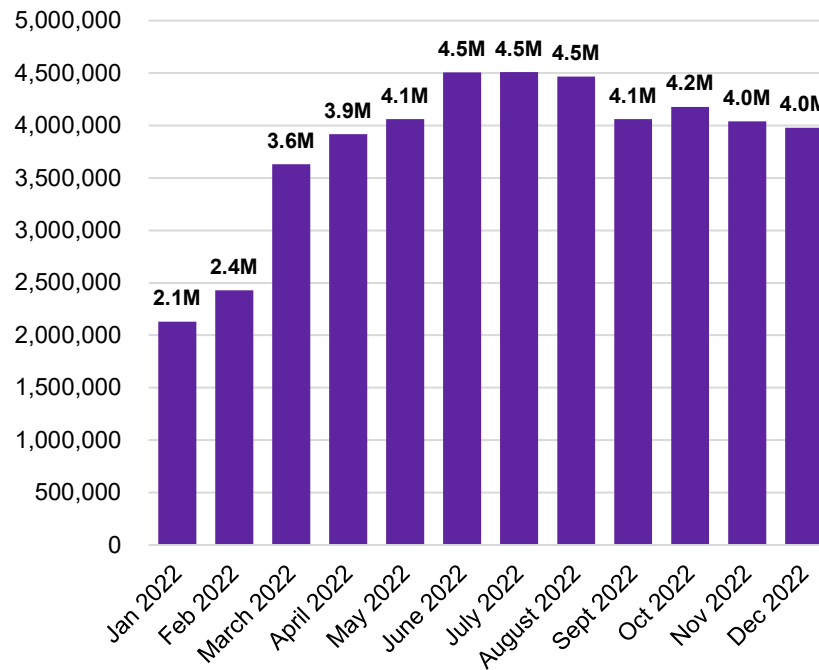
- SB1079 (Cosgrove)/HB1496 (Austin):
 - Passed both houses unanimously
 - Makes changes to the Commonwealth Mass Transit Fund by creating a separate category of funds for the Virginia Railway Express—Virginia’s sole commuter rail provider
 - Provides additional CTB oversight requirements for VRE and Washington Metropolitan Area Transit Authority
 - Is one of the Governor’s transportation priorities for 2023 session
- SB1326 (McClellan)/HB 2338 (McQuinn)
 - Allows the CTB to allocate up to 30 percent of Transit Ridership Incentive Program funds for bus shelters and electric bus infrastructure

Statewide Transit Ridership

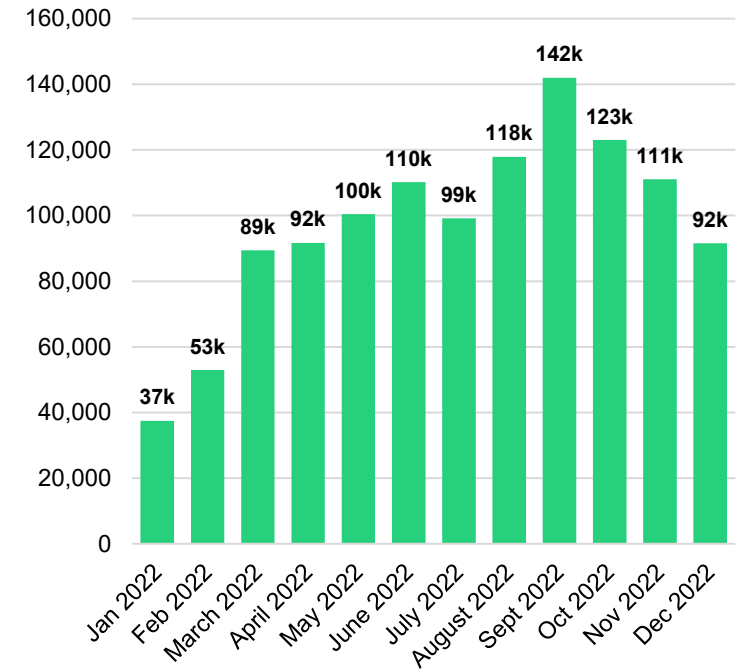
Statewide Transit Ridership – January 2022 to December 2022



Virginia Agencies



WMATA



VRE

Agencies	Jan 2022	Feb 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Total
Virginia Agencies	2,592,784	3,095,840	3,520,985	3,475,905	3,264,947	3,357,208	3,325,328	3,918,682	4,370,401	4,261,450	3,850,933	3,393,853	42,428,316
VRE	37,487	52,916	89,455	91,685	100,424	110,208	99,120	117,880	141,963	122,984	111,028	91,597	1,166,747
WMATA	2,129,886	2,428,198	3,631,074	3,918,027	4,062,153	4,505,702	4,509,235	4,466,511	4,061,584	4,178,637	4,040,866	3,979,130	45,911,003
All Agencies + VRE + WMATA	4,760,157	5,576,954	7,241,514	7,485,617	7,427,524	7,973,118	7,933,683	8,503,073	8,573,948	8,563,071	8,002,827	7,464,580	89,506,066

December Statewide Ridership Comparison: Year-to-Year

Transit ridership for Virginia agencies in December 2022 was 12% higher than last year.

- 78% of pre-pandemic levels.

VRE ridership in December 2022 was 71% higher than last year.

- 29% of pre-pandemic levels.

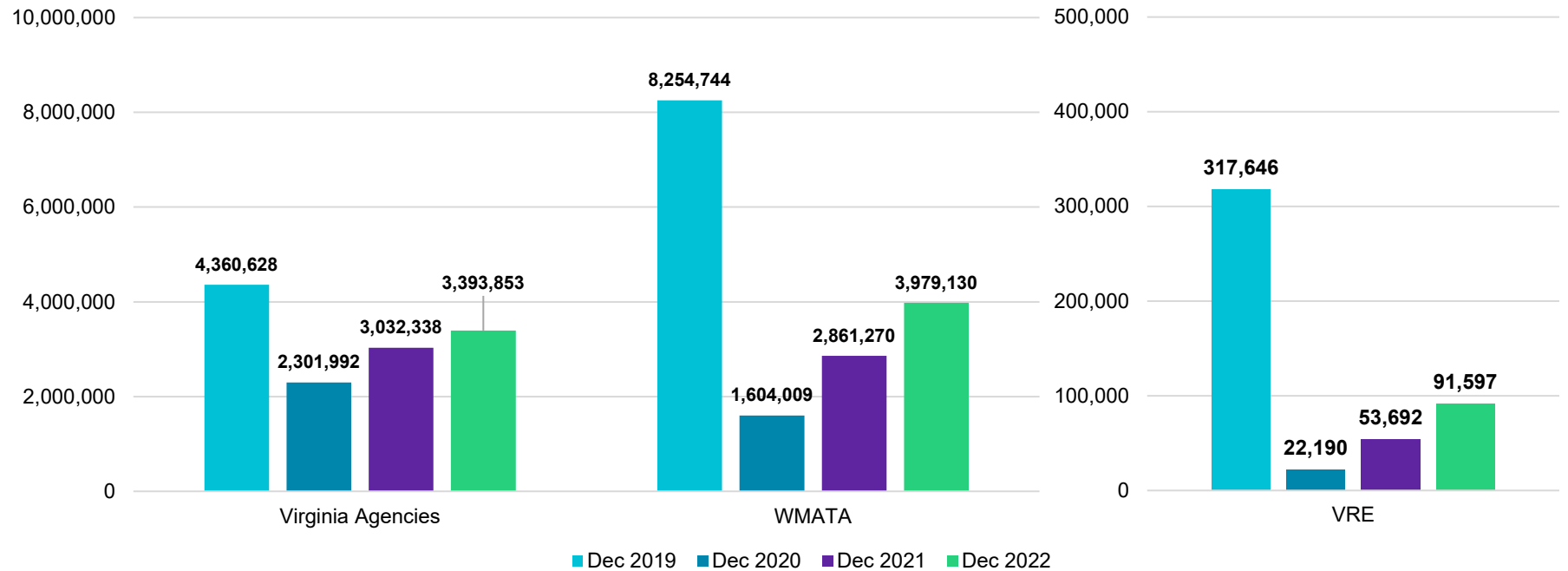
WMATA ridership in December 2022 was 39% higher than last year.

- Bus ridership grew 15%
- Heavy rail (Metro) grew 48%

December 2022 WMATA ridership was 48% of pre-pandemic levels.

- Bus ridership was 72%
- Heavy rail (Metro) was 44%

**December Ridership Comparison: Year-to-Year
2019 – 2022**



Mode	Dec 2019	Dec 2020	Dec 2021	Dec 2022	Dec 2022 vs 2019	Dec 2022 vs 2020	Dec 2022 vs 2021
Virginia Agencies	4,360,628	2,301,992	3,032,338	3,393,853	-22%	47%	12%
VRE	317,646	22,190	53,692	91,597	-71%	313%	71%
WMATA	8,254,744	1,604,009	2,861,270	3,979,130	-52%	148%	39%
All Agencies + VRE + WMATA	12,933,018	3,928,191	5,947,300	7,464,580	-42%	90%	26%

Virginia Breeze Ridership - December

In December 2022, ridership totaled 5,411 which was:

- 189% higher than original estimates, and
- 48% higher than December 2021

Overall on-time-performance was 74% and farebox recovery was 41%

VA Breeze contributed to a reduction of 243 metric tons of CO₂ equivalent emissions

Valley Flyer:

- Ridership – 38% higher than Dec 2021
- Farebox Rev. – 36% higher than Dec 2021

Piedmont Express:

- Ridership – 26% higher than Dec 2021
- Farebox Rev. – 26% higher than Dec 2021

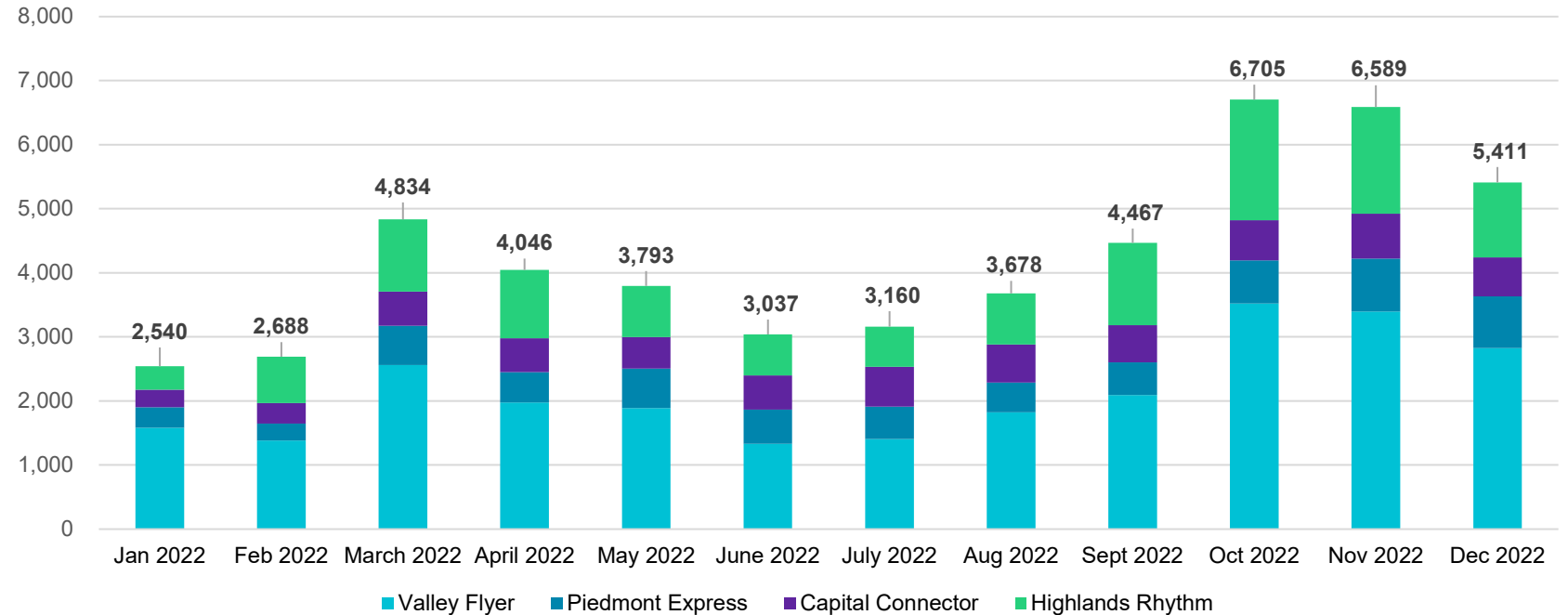
Capital Connector:

- Ridership – 53% higher than Dec 2021
- Farebox Rev. – 61% higher than Dec 2021

Highlands Rhythm:

- Ridership – 88% higher than Dec 2021
- Farebox Rev – 96% higher than Dec 2021

Virginia Breeze Ridership by Route – January 2022 to December 2022



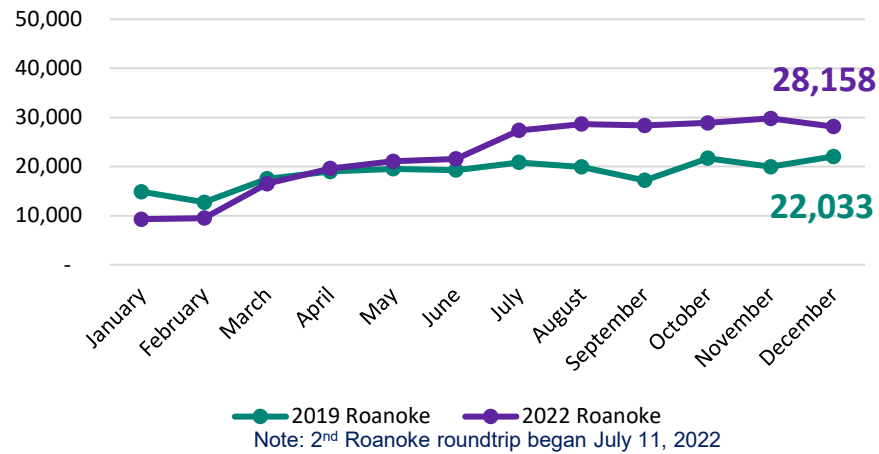
Route	Jan 2022	Feb 2022	March 2022	April 2022	May 2022	June 2022	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Total
Valley Flyer	1,581	1,381	2,561	1,975	1,888	1,329	1,405	1,820	2,091	3,519	3,394	2,826	25,770
Piedmont Express	319	263	611	475	618	537	507	464	511	672	827	808	6,612
Capital Connector	275	321	536	528	490	533	621	597	581	627	701	606	6,416
Highlands Rhythm	365	723	1,126	1,068	797	638	627	797	1,284	1,887	1,667	1,171	12,150
All Routes	2,540	2,688	4,834	4,046	3,793	3,037	3,160	3,678	4,467	6,705	6,589	5,411	50,948

Virginia-Supported Monthly Ridership by Route 2022 vs 2019

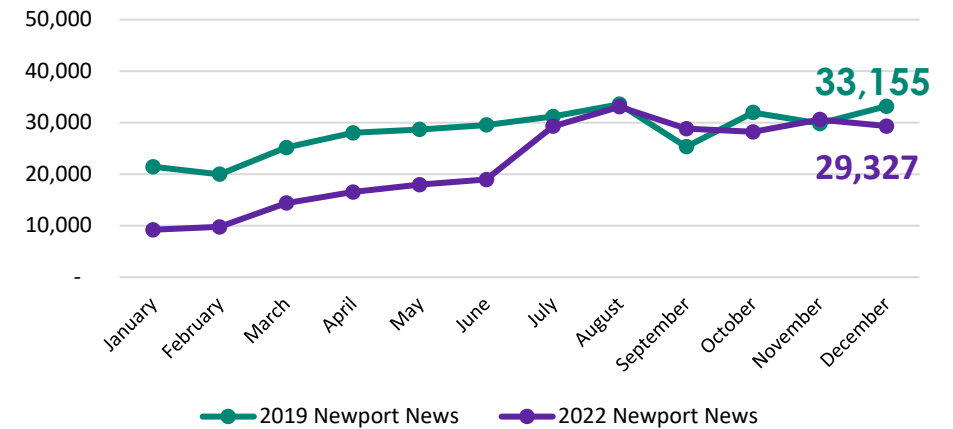
The largest pre-pandemic ridership increase was Route 50: Norfolk at 48.8% (+13,780)

Three of four routes saw an increase in ridership when compared to 2019.

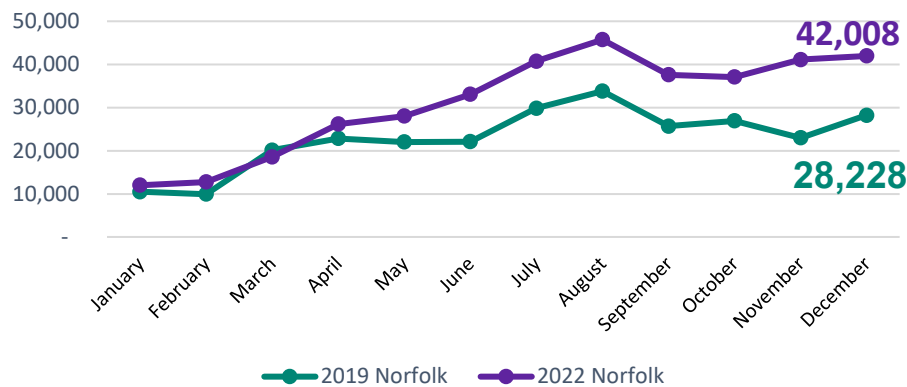
Route 46: Roanoke Ridership



Route: 47 Newport News Ridership



Route 50: Norfolk Ridership



Route 51: Richmond Ridership

