



MEMORANDUM

TO: Transportation Planning Board
FROM: Kanti Srikanth, TPB Staff Director
SUBJECT: Steering Committee Actions and Report of the Director
DATE: November 9, 2023

The attached materials include:

- Steering Committee Actions
- Letters Sent/Received
- Announcements and Updates



MEMORANDUM

TO: Transportation Planning Board
FROM: Kanti Srikanth, TPB Staff Director
SUBJECT: Steering Committee Actions
DATE: November 9, 2023

At its meeting on Friday, November 3, the TPB Steering Committee reviewed comments received on the State Carbon Reduction Program Strategies developed by the region's three state DOTs, which were presented to the TPB at last month's meeting. These comments were forwarded to each of the DOTs and can be found attached to this memo. The State Carbon Reduction Program Strategies must be submitted to USDOT by Wednesday, November 15.

The Steering Committee also adopted two resolutions approving amendments to the FY 2023–2026 Transportation Improvement Program (TIP) that are exempt from the air quality conformity requirement, as described below:

- SR7-2024 was requested by the District Department of Transportation (DDOT) to replace \$2.7 million in Surface Block Transportation Grant (STBG) and District matching funds with Highway Safety Improvement Program (HSIP) funding on the Traffic Signal Maintenance program (T5347) and to add approximately \$23 million in HSIP funding to the Traffic Safety Input program (T11625). Both programs are described in the attached materials.
- SR9-2024 was requested by the Virginia Department of Transportation (VDOT) to add \$1.45 million in Congestion Mitigation and Air Quality (CMAQ) Improvement Program funding for the Transitway Enhancements – Duke at Quaker project (T13572) and to add \$72.2 million in Northern Virginia Transportation Authority (NVTA), local, proffer, and bond funding for the Dulles West Boulevard Phase II project. Both projects are described in the attached materials.

The TPB Bylaws provide that the Steering Committee “shall have the full authority to approve non-regionally significant items, and in such cases, it shall advise the TPB of its action.” The director's report each month and the TPB's review, without objection, shall constitute the final approval of any actions or resolutions approved by the Steering Committee.

Attachments:

- Comments received on the State Carbon Reduction Program Strategies developed by the three state DOTs.
- Adopted resolution SR8-2024 amending the FY 2023-2026 TIP, as requested by DDOT.
- Adopted resolution SR9-2024 amending the FY 2023-2026 TIP, as requested by VOT.

TPB Steering Committee Attendance – November 3, 2023
(only voting members and alternates listed)

TPB Chair/MD rep.:	Reuben Collins
TPB Vice Chair/DC Rep.:	Cristina Henderson
TPB 2 nd Vice Chair/VA Rep.:	James Walkinshaw
DDOT/Tech. Cmte. Chair:	Mark Rawlings
MDOT:	Kari Snyder
VDOT:	Amir Shahpar
WMATA:	Mark Phillips



MEMORANDUM

TO: TPB Steering Committee
FROM: Erin Morrow, TPB Transportation Engineer
SUBJECT: Comments received on state Carbon Reduction Strategies
DATE: November 3, 2023

In [October](#), the state departments of transportation briefed the Transportation Planning Board (TPB) on the Carbon Reduction Strategies that they are required to develop as part of the Bipartisan Infrastructure Law's Carbon Reduction Program. The strategies must be submitted to U.S. DOT by November 15, 2023. States are required to consult with the Metropolitan Planning Organizations (MPOs) in the state as they develop their strategies.

Over the last year, TPB staff provided input to the states as the strategies were being developed. As was presented in October, TPB has received and reviewed draft strategies from the Maryland Department of Transportation (MDOT) and the District Department of Transportation (DDOT), which are posted on the TPB's October meeting page. As of this time, the Virginia Department of Transportation (VDOT) strategy is still under development and has not been shared for review.

After the October TPB meeting, two written comments were submitted to TPB Staff and are attached to this memo:

- Bill Pugh, Coalition for Smarter Growth; received on October 25, 2023
- Allison Davis, WMATA; received November 1, 2023

The comments from Coalition for Smarter Growth were also sent directly to the state DOTs. TPB staff transmitted the comments from WMATA to the state DOTs on November 1, 2023.

The U.S. DOT is expected to certify the strategies in the February 2024 timeframe. TPB staff will inform the TPB upon certification.

Please feel free to contact me (emorrow@mwkog.org) with any questions.

From: [Davis, Allison](#)
To: [Kanti Srikanth](#); [Erin Morrow](#)
Cc: [Phillips, Mark E.](#); [Healy, Rachel](#); [Roetzer, Kate M.](#); [Webster, Thomas J.](#)
Subject: Metro Comments on the state-level Carbon Reduction Program plans
Date: Wednesday, November 1, 2023 12:17:09 PM

Kanti and Erin-

Thank you for the opportunity to provide comments on the state-level Carbon Reduction Program plans. Below are Metro's comments on the Congestion Reduction Strategies developed by our partners at DDOT, MDOT, and VDOT. The draft plans generally establish a solid framework for identifying and advancing strategies and projects that will help the region meet its air quality and carbon reduction goals, but Metro believes there is a missed opportunity to recognize the role of transit as a core, practical solution for attaining those goals. We are also concerned that the drafts set up yet another framework that presents difficulties for funding regional projects that cross jurisdictional and state borders. In that light, we would appreciate it if you would include the following comments in TPB staff's response to the states.

Prioritize mode shift and driving/VMT reductions

TPB's 2021 climate change mitigation study determined that no single strategy will attain the region's GHG reduction targets. Yet most of the region's focus and discussions related to reducing transportation emissions seem to center almost exclusively on zero-emissions vehicles. The region's current approach seems to be a business-as-usual stance towards road building and highway expansions paired with funding electric vehicle charging stations and ZEV incentives. Zero-emissions vehicles must and will be a key component of the region's climate change mitigation strategy, but cannot by itself meet the 2050 targets unless the region achieves **both** near-total conversion of all privately-owned vehicles **and** an electrical grid powered entirely by renewable energy sources (e.g. a "clean grid"). Considering the massive investments, policy changes, and individual market decisions required to achieve those aims, plus the projected supply chain issues surrounding the raw materials required to build car batteries, it is unrealistic for the region to focus all or most of its planning and funding resources on zero-emissions vehicles and charging stations.

On that note, and recognizing our shared goal of a carbon-neutral future with clean air, Metro strongly encourages each of the state Carbon Reduction Strategies to prioritize mode shift from personal vehicles to transit and non-motorized vehicles, and to set targets for reductions in driving and total vehicle miles traveled. Every trip taken on transit instead of a car helps decrease congestion and avoids tailpipe emissions. These policy statements should focus on total regional VMT rather than per capita VMT, as it is the total amount of driving and resultant emissions that help determine GHG levels, rather than how much each individual contributes to that total. MDOT's plan does specifically list VMT reduction as a key strategy, and DDOT's CRS references the moveDC plan's goals. We would ask TPB to strongly encourage all the DOTs to firmly and clearly state that mode shift and driving / VMT reduction are primary goals and key strategies in their CRSes.

Recognize the central role of transit in reducing carbon – and that Metro plays in the NCR

To that end, Metro asks the DOTs to include clear and direct statements on the central role transit plays in reducing carbon, improving air quality, and making communities more livable, sustainable, and economically competitive. Attaining the region's ambitious climate goals will require a complex array of strategies, tools, and incentives, but transit remains the single most effective and resource-efficient way to move large numbers of people through busy corridors. Transit must be the core of the region's – of the nation's – carbon reduction plans.

And Metro plays a unique role in the National Capital Region. It is an interstate compact; the region's primary transit service provider and great connective tissue; major employer and purchaser of goods and services; and one of the region's largest energy consumers. Metro's investments and operational decisions have immediate and significant impacts on household costs, health, equity, economic prosperity, and the overall social and economic wellbeing of the region. We think it would be helpful for the state CRS documents to recognize and validate both the centrality of transit in fighting climate change, and Metro's unique position as an interstate compact serving all three jurisdictions.

And those references should encompass the entire multimodal transit network. Each CRS document mentions transit as a carbon-reduction strategy, but examples of eligible projects are largely bus and bus priority treatments. While Metro applauds the emphasis on improving the region's bus network – very much aligned with Metro's ongoing [Better Bus Program](#) and Network Redesign – we are concerned that it implies rail projects are not eligible for related funding. Metro requests that the CRS documents include mention of Metrorail improvements as eligible projects.

Specify funding eligibility cross-border projects and strategies

On a similar note, Metro is concerned that the CRSes may be creating yet another planning and project programming framework that creates barriers to funding cross-border, interjurisdictional projects. Metro strongly urges TPB to request that the DOTs specifically state their willingness to collaborate across state lines and to fund cross-border, interjurisdictional carbon-reduction projects. Those statements should make it clear that the NCR states and localities will support, and consider funding, strategies and projects that cross borders so long as they are included in the region's Visualize 2050 long-range plan.

Reference Metro's new Strategic Transformation Plan: *Your Metro, The Way Forward*

- Metro's Strategic Transformation Plan, [Your Metro, The Way Forward](#), sets a vision for Metro to become the region's trusted way to move more people safely and sustainably by attaining four primary goals: Service Excellence, Talented Teams, Regional Opportunity and Partnership, and Sustainability. The Your Metro plan builds on concepts found in the previously-adopted Sustainability Vision and eight Sustainability Principles. It recognizes sustainability as one of Metro's core values, as well as a cost-effective way to expand mobility and access, improve transit system performance, achieve climate and environmental goals, and contribute to livable and equitable communities. Metro encourages all of the state CRS documents to incorporate the Your Metro plan by reference, and to note its strong goal statements, targets, and initiatives related to sustainability.

Specific comment on MDOT's CRS: Metro recognizes and appreciates MDOT for specifically referencing Metro as primary planning partners, and for noting our role as one of MD's largest transit operators. The CRS document content referring to Metro's sustainability goals references previous policy documents, such as the Energy Action Plan and Sustainability Vision and Principles. We recommend and would appreciate MDOT updating that section to reflect the more recent mission statement, vision, and goals related to sustainability as laid out in our *Your Metro* Strategic Transformation Plan and summarized below:

Our biggest impact is through the service we provide, and getting more people to take Metro is one of the most effective ways to support sustainability. Metro will also continue to commit staff and invest resources to drive sustainability, making our operations more efficient, resilient, and sustainable and contributing to a green economy and green workforce.

Furthering our commitment to environmental sustainability, Metro is working toward targets set by the Strategic Transformation Plan within three areas:

1. Decarbonize Metro infrastructure and equipment to eliminate use of fossil fuels from Metro business through carbon-free energy sources such as solar power utilization, and a transition to zero emission vehicles.
2. Optimize natural resource stewardship to protect, conserve, and enhance places where Metro operates (including promoting recycling, greenspace, water and stormwater management and other sustainable practices).
3. Modernize design, construction, and operations to meet sustainability and climate resiliency challenges (including pursuing green certifications for buildings).

Please don't hesitate to reach out to me or Mark Phillips (CC'd) if you have any questions or clarification on the above.

Best,
Allison

Allison Davis (she/her)
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MEMORANDUM

To: Chris Berg, Director of Sustainability, VDOT
Emma Cross, Air Quality Planner, DDOT
Shawn Kiernan, Senior Program Manager for Strategic Climate Initiatives, MDOT

From: Bill Pugh, AICP CTP, Coalition for Smarter Growth

Cc: Erin Morrow, TPB; Kanti Srikanth, TPB; TPB Board Chair and Vice Chairs; state DOT
TPB representatives

Date: October 25, 2023

Re: **Comments on VDOT, MDOT and DDOT draft Carbon Reduction Strategies**

The Coalition for Smarter Growth respectfully asks your consideration of these comments as you refine your Carbon Reduction Strategies (CRS) prior to submittal to FHWA next month. These comments build on our October 17 letter to the National Capital Region Transportation Planning Board.

The VDOT, MDOT, and DDOT Carbon Reduction Strategies should:

- 1. Reflect TPB and national findings that reducing VMT is essential to meeting minimum GHG targets** – The [TPB Climate Change Mitigation Study of 2021](#) and other national studies have found that states must reduce per capita passenger Vehicle Miles Traveled on the order of 20% by 2030 (compared to pre-pandemic levels) with further reductions in later years, in addition to rapidly transitioning to electric vehicles, to meet greenhouse gas reduction targets. For example, California, which has the most ambitious EV adoption program in the country, has found that the state must also “Achieve a [passenger vehicle] per capita VMT reduction of at least 25 percent below 2019 levels by 2030 and 30 percent below 2019 levels by 2045.” to meet its greenhouse gas reduction targets. ([2022 Scoping Plan](#), California Air Resources Board)
- 2. Include quantified targets for per capita VMT reduction and electric vehicle adoption** – CSG applauds the strong mode share targets in DDOT’s plan and that all three plans include vehicle travel reduction strategies. However, for measuring progress and performance, all three DOTs need to include quantified targets for per capita VMT and EV adoption to meet relevant interim and longer-term greenhouse gas reduction targets.
- 3. Address the increased greenhouse gas emissions from state highway capacity expansion plans** – Virginia and Maryland have extensive planned highway and arterial capacity expansion projects that will counteract their carbon reduction strategies. Studies show that [road widening typically results not only in more driving but also more emissions](#). Reducing traffic congestion can lower a car’s tailpipe pollution per mile driven, but expanding highways and roads generally induces more people to drive more

miles and offsets those carbon emissions benefits – worsening our climate problem. The CRS need to show how they will either scale back highway expansion projects or quantify how they will offset the induced demand and lifecycle emissions impacts through more ambitious implementation of carbon reduction projects.

4. **Virginia CRS needs to incorporate a comprehensive on-road transportation decarbonization strategy** – The intent of the federal Carbon Reduction Program is to help states develop overall strategies for reducing on-road transportation sector emissions. The MDOT and DDOT plans show, through reference to detailed climate action planning and metrics, these overall strategies with quantified goals. At the October 18 TPB meeting, Chris Berg, VDOT Sustainability Director, said that the Virginia draft CRS is “narrowly focused on one federal funding source” and is “not a roadmap for across the board decarbonization.” This proposed approach would be a missed opportunity for Virginia, its MPOs, and rural communities. Transportation is the Commonwealth’s largest emitter of climate pollution. If VDOT does not have a decarbonization strategy for the on-road transportation sector (with quantified metrics and specific recommended actions to achieve them), then its CRS should include timely development of such a strategy to be effective.

5. **Further consultation with the public, TPB, and other MPOs** – We appreciate the submittal by MDOT and DDOT of their draft CRS to TPB. We also appreciate the VDOT public input survey on its CRS and reporting the results in its presentation to TPB. We encourage all three DOTs to engage the public and MPOs on refinement, implementation and updates to their CRS and on project prioritization for state Carbon Reduction Program funds.

NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD
777 North Capitol Street, N.E.
Washington, D.C. 20002

**RESOLUTION ON AN AMENDMENT TO THE FY 2023-2026 TRANSPORTATION
IMPROVEMENT PROGRAM (TIP) THAT IS EXEMPT FROM THE AIR QUALITY
CONFORMITY REQUIREMENT TO INCLUDE TIP ACTION 23-27.1 WHICH
REPROGRAMS AND ADDS FUNDING FOR THE TRAFFIC SIGNAL MAINTENANCE AND
TRAFFIC SAFETY INPUT PROGRAM GROUPINGS RESPECTIVELY, AS REQUESTED BY
THE DISTRICT DEPARTMENT OF TRANSPORTATION (DDOT)**

WHEREAS, the National Capital Region Transportation Planning Board (TPB), as the federally designated metropolitan planning organization (MPO) for the Washington region, has the responsibility under the provisions of the Fixing America's Surface Transportation (FAST) Act, reauthorized November 15, 2021 when the Infrastructure Investment and Jobs Act (IIJA) was signed into law, for developing and carrying out a continuing, cooperative and comprehensive transportation planning process for the metropolitan area; and

WHEREAS, the TIP is required by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) as a basis and condition for all federal funding assistance to state, local and regional agencies for transportation improvements within the Washington planning area; and

WHEREAS, on June 15, 2022, the TPB adopted the FY 2023-2026 TIP; and

WHEREAS, DDOT has requested an amendment to the FY 2023-2026 TIP to include TIP Action 23-27.1, which replaces approximately \$2.7 million in Surface Block Transportation Grant (STBG) and District funding, with Highway Safety Improvement Program (HSIP) funds for the Traffic Signal Maintenance program (T5347), and adds \$23 million, largely also in HSIP funding to the 4-year total for the Traffic Safety Input program, as described in the attached materials; and

WHEREAS, the attached materials include:

- ATTACHMENT A) Programming Overview report showing how the two amended records will appear in the TIP following approval,
- ATTACHMENT B) Amendment Summary report showing the total program costs, the reason for the amendment, and a Change Narrative, providing line-item changes to every programmed amount by fund source, fiscal year, and project phase, and
- ATTACHMENT C) Letter from DDOT dated October 24, 2023, requesting the amendment, and

WHEREAS, the proposed amendments have been entered into the TPB's Project InfoTrak database under TIP Action 23-27.1 creating the 27th amended version of the FY 2023-2026 TIP, which supersedes all previous versions of the TIP and can be found online at www.mwcog.org/ProjectInfoTrak; and

WHEREAS, these programs programs are exempt from the air quality conformity requirement, as defined in Environmental Protection Agency's (EPA) Transportation Conformity Regulations as of April 2012; and

WHEREAS, this resolution and the amendments to the FY 2023-2026 TIP shall not be considered final until the Transportation Planning Board has had the opportunity to review and accept these materials at its next full meeting.

NOW, THEREFORE, BE IT RESOLVED THAT the Steering Committee of the National Capital Region Transportation Planning Board amends the FY 2023-2026 TIP to include TIP Action 23-27.1 which replaces approximately \$2.7 million in STBG and District funding, with HSIP funds, and adds \$23 million in mostly HSIP funding to the 4-year total for the Traffic Safety Input program, as described in the attached materials.

**Adopted by the TPB Steering Committee at its meeting on Friday, November 3, 2023.
Final approval following review by the full board on Wednesday, November 15, 2023.**



<i>TIP ID</i>	T11625	<i>Lead Agency</i>	District Department of Transportation	<i>Project Type</i>	Road - Other Improvement
<i>Project Name</i>	Traffic Safety Input	<i>County</i>	Washington	<i>Total Cost</i>	\$29,500,000
<i>Project Limits</i>		<i>Municipality</i>		<i>Completion Date</i>	2050
		<i>Agency Project ID</i>			

Description This program develops short-term, high-impact measures to improve multi-modal safety and manage and/or calm traffic flow in areas where problems are observed. Through this program, DDOT is able to rapidly investigate, design, and deploy various traffic safety improvements including but not limited to vertical deflections, All-Way Stop Control, Driver Feedback Machines, ATEs, Pedestrian Flashers, Curb Extensions, signs/markings enhancements, roadway conversion (e.g., one-way to two-way), sight distance enhancement measures, road diet etc. The desired outcome is reduction in vehicular speeds, discouraging cut-through traffic, and improving pedestrian safety for bikes, pedestrians, and motorists. a. Traffic Safety Inputs - Design b. Traffic Safety Inputs - Construction

Phase	AC/ACCP Source	FY2023	FY2024	FY2025	FY2026	4 Year Total	Total	*Various Locations
PE	HSIP	-	\$900,000	\$1,575,000	\$1,800,000	\$4,275,000	\$4,275,000	
PE	DC/STATE	-	\$100,000	\$175,000	\$200,000	\$475,000	\$475,000	
	<i>Total PE</i>	-	\$1,000,000	\$1,750,000	\$2,000,000	\$4,750,000	\$4,750,000	
CON	HSIP	\$500,000	\$4,950,000	\$6,075,000	\$6,750,000	\$18,275,000	\$18,275,000	
CON	DC/STATE	\$4,500,000	\$550,000	\$675,000	\$750,000	\$6,475,000	\$6,475,000	
	<i>Total CON</i>	\$5,000,000	\$5,500,000	\$6,750,000	\$7,500,000	\$24,750,000	\$24,750,000	
	<i>Total Programmed</i>	\$5,000,000	\$6,500,000	\$8,500,000	\$9,500,000	\$29,500,000	\$29,500,000	

Version History

<i>TIP Document</i>		<i>MPO Approval</i>	<i>FHWA Approval</i>	<i>FTA Approval</i>
23-13.1	Amendment 2023-2026	03/15/2023	3/28/2023	3/28/2023
23-27.1	Amendment 2023-2026	11/15/2023	Pending	N/A

Current Change Reason

SCHEDULE / FUNDING / SCOPE - Cost change(s), Programming Update

Funding Change(s):

Total project cost increased from \$6,500,000 to \$29,500,000



TIP ID	T5347	Lead Agency	District Department of Transportation	Project Type	Road - Signal/Signs
Project Name	Traffic Signal Maintenance	County	Washington	Total Cost	\$150,958,162
Project Limits		Municipality	District of Columbia	Completion Date	2045
		Agency Project IDC1046A, CI047A, CI063A, CI055A, CI056A, CI043A			
Description	Provide effective and efficient maintenance services for the traffic signal systems throughout the District of Columbia. Projects include: a. Traffic Signal and Streetlight Utility Locating and Marking b. Traffic Signal Construction Contract c. Traffic Signal Maintenance d. Traffic Signal Management and Design e. Traffic Signal Optimization f. Traffic Signal System Management g. Traffic Signal Transit Priority				

Phase	AC/ACCP Source	FY2023	FY2024	FY2025	FY2026	4 Year Total	Total *Various Locations
PE	NHPP	\$70,200	\$70,856	\$72,168	\$73,479	\$286,703	\$286,703
PE	DC/STATE	\$1,860,206	\$1,860,581	\$1,121,331	\$1,122,081	\$5,964,199	\$5,964,199
PE	STBG	\$7,370,616	\$7,371,463	\$4,413,156	\$4,414,848	\$23,570,083	\$23,570,083
	Total PE	\$9,301,022	\$9,302,900	\$5,606,655	\$5,610,408	\$29,820,985	\$29,820,985
CON	HSIP	\$1,795,500	\$900,000	\$900,000	\$900,000	\$4,495,500	\$4,941,000
CON	NHPP	\$12,131,380	\$11,699,333	\$5,748,837	\$5,844,741	\$35,424,291	\$35,424,291
CON	DC/STATE	\$8,046,679	\$7,948,503	\$3,867,553	\$3,710,202	\$23,572,937	\$23,622,437
CON	STBG	\$18,897,334	\$16,334,680	\$8,921,372	\$8,996,063	\$53,149,449	\$53,149,449
	Total CON	\$40,870,893	\$36,882,516	\$19,437,762	\$19,451,006	\$116,642,177	\$117,137,177
OTHER	DC/STATE	\$400,000	\$400,000	-	-	\$800,000	\$800,000
OTHER	STBG	\$1,600,000	\$1,600,000	-	-	\$3,200,000	\$3,200,000
	Total Other	\$2,000,000	\$2,000,000	-	-	\$4,000,000	\$4,000,000
	Total Programmed	\$52,171,915	\$48,185,416	\$25,044,417	\$25,061,414	\$150,463,162	\$150,958,162

Version History

Current Change Reason

TIP Document	MPO Approval	FHWA Approval	FTA Approval
23-00 Adoption 2023-2026	06/15/2022	8/25/2022	8/25/2022
23-02 Amendment 2023-2026	09/16/2022	N/A	N/A
23-13.1 Amendment 2023-2026	03/15/2023	3/28/2023	3/28/2023
23-14 Amendment 2023-2026	03/17/2023	N/A	N/A
23-27.1 Amendment 2023-2026	11/15/2023	Pending	N/A

SCHEDULE / FUNDING / SCOPE - Programming Update

Funding Change(s):
 Total project cost stays the same \$150,958,162

ATTACHMENT B
Amendment Summary Report for TIP Action 23-27.1
Formal Amendment to the FY 2023-2026 TIP
Requested by District Department of Transportation

TIP ID	PROJECT TITLE	COST BEFORE	COST AFTER	COST CHANGE	% CHANGE	CHANGE REASON	CHANGE SUMMARY
T11625	Traffic Safety Input	\$6,500,000	\$29,500,000	\$23,000,000	354	Cost change(s), Programming Update	<p style="text-align: right;">PROJECT CHANGES (FROM PREVIOUS VERSION):</p> <p style="text-align: right;">DC/STATE</p> <ul style="list-style-type: none"> - Decrease funds in FFY 24 in PE from \$1,200,000 to \$100,000 + Increase funds in FFY 24 in CON from \$0 to \$550,000 <ul style="list-style-type: none"> ▶ Add funds in FFY 25 in PE for \$175,000 CON for \$675,000 ▶ Add funds in FFY 26 in PE for \$200,000 CON for \$750,000 <p style="text-align: right;">HSIP</p> <ul style="list-style-type: none"> ▶ Add funds in FFY 24 in PE for \$900,000 CON for \$4,950,000 ▶ Add funds in FFY 25 in PE for \$1,575,000 CON for \$6,075,000 ▶ Add funds in FFY 26 in PE for \$1,800,000 CON for \$6,750,000 <p style="text-align: right;">STBG</p> <ul style="list-style-type: none"> ▶ Delete funds in FFY 24 in PE for \$300,000 <p style="text-align: right;"><i>Total project cost increased from \$6,500,000 to \$29,500,000</i></p>
T5347	Traffic Signal Maintenance	\$150,958,162	\$150,958,162	\$0	0	Programming Update	<p style="text-align: right;">PROJECT CHANGES (FROM PREVIOUS VERSION):</p> <p style="text-align: right;">DC/STATE</p> <ul style="list-style-type: none"> - Decrease funds in FFY 24 in CON from \$8,048,503 to \$7,948,503 - Decrease funds in FFY 26 in CON from \$3,910,202 to \$3,710,202 <p style="text-align: right;">HSIP</p> <ul style="list-style-type: none"> ▶ Add funds in FFY 24 in CON for \$900,000 ▶ Add funds in FFY 25 in CON for \$900,000 ▶ Add funds in FFY 26 in CON for \$900,000 <p style="text-align: right;">STBG</p> <ul style="list-style-type: none"> - Decrease funds in FFY 24 in CON from \$17,134,680 to \$16,334,680 - Decrease funds in FFY 25 in CON from \$9,721,372 to \$8,921,372 - Decrease funds in FFY 26 in CON from \$9,796,063 to \$8,996,063 <p style="text-align: right;"><i>Total project cost stays the same \$150,958,162</i></p>
TOTAL		\$157,458,162	\$180,458,162	\$23,000,000	\$354		

Government of the District of Columbia

Department of Transportation



October 24th, 2023

The Honorable Reuben B. Collins II, Chair
 National Capital Region Transportation Planning Board
 Metropolitan Washington Council of Governments
 777 North Capitol Street N.E., Suite 300
 Washington, DC 20002-4290

Dear Chair Collins,

The District Department of Transportation (DDOT) requests that the FY 2023-2026 Transportation Improvement Program (TIP) be amended as detailed below.

Name	Funding Type	TIP ID	Phase	Amount	Year	Fed/State Split	Published Notes
Traffic Signal Construction	Formula/STBG	T5347b	Construction	\$ (1,000,000)	2024	80/20	Decrease Formula/STBG funding for Construction by \$1,000,000 in FY 2024
Traffic Signal Construction	Formula/HSIP	T5347b	Construction	\$ 1,000,000	2024	90/10	Increase Formula/HSIP funding for Construction by \$1,000,000 in FY 2024
Traffic Signal Construction	Formula/STBG	T5347b	Construction	\$ (1,000,000)	2025	80/20	Decrease Formula/STBG funding for Construction by \$1,000,000 in FY 2025
Traffic Signal Construction	Formula/HSIP	T5347b	Construction	\$ 1,000,000	2025	90/10	Increase Formula/HSIP funding for Construction by \$1,000,000 in FY 2025
Traffic Signal Construction	Formula/STBG	T5347b	Construction	\$ (1,000,000)	2026	80/20	Decrease Formula/STBG funding for Construction by \$1,000,000 in FY 2026
Traffic Signal Construction	Formula/HSIP	T5347b	Construction	\$ 1,000,000	2026	90/10	Increase Formula/HSIP funding for Construction by \$1,000,000 in FY 2026

Traffic Safety Inputs - Design	Formula/STBG	T11625a	PE	\$ (1,000,000)	2024	80/20	Decrease Formula/STBG funding for PE by \$1,000,000 in FY 2024
Traffic Safety Inputs - Design	Formula/HSIP	T11625a	PE	\$ 1,000,000	2024	90/10	Increase Formula/HSIP funding for PE by \$1,000,000 in FY 2024
Traffic Safety Inputs - Design	Formula/HSIP	T11625a	PE	\$ 1,750,000	2025	90/10	Increase Formula/HSIP funding for PE by \$1,750,000 in FY 2025
Traffic Safety Inputs - Design	Formula/HSIP	T11625a	PE	\$ 2,000,000	2026	90/10	Increase Formula/HSIP funding for PE by \$2,000,000 in FY 2026
Traffic Safety Inputs - Construction	Formula/HSIP	T11625b	Construction	\$ 5,500,000	2024	90/10	Increase Formula/HSIP funding for Construction by \$5,500,000 in FY 2024
Traffic Safety Inputs - Construction	Formula/HSIP	T11625b	Construction	\$ 6,750,000	2025	90/10	Increase Formula/HSIP funding for Construction by \$6,750,000 in FY 2025
Traffic Safety Inputs - Construction	Formula/HSIP	T11625b	Construction	\$ 7,500,000	2026	90/10	Increase Formula/HSIP funding for Construction by \$7,500,000 in FY 2026

The amendments do not add additional capacity for motorized vehicles and do not require conformity analysis or public review and comment. The funding sources have been identified, and the TIP will remain fiscally constrained. Therefore, DDOT requests that the TPB Steering Committee approve these amendments at its September 8th meeting.

We appreciate your cooperation in this matter. Should you have questions regarding these amendments, please contact Mark Rawlings at (202) 671-2234 or by e-mail at mark.rawlings@dc.gov. Of course, please feel free to contact me directly.

Sincerely,



Kyle Scott
Acting Chief Administrative Officer
District Department of Transportation
Kyle.scott@dc.gov

NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD
777 North Capitol Street, N.E.
Washington, D.C. 20002

RESOLUTION ON AN AMENDMENT TO THE FY 2023-2026 TRANSPORTATION IMPROVEMENT PROGRAM (TIP) THAT IS EXEMPT FROM THE AIR QUALITY CONFORMITY REQUIREMENT TO INCLUDE TIP ACTION 23-27.3 WHICH ADDS FUNDING FOR TWO NEW PROJECTS: THE TRANSIT WAY ENHANCEMENTS – DUKE AT QUAKER AND DULLES WEST BOULEVARD PHASE II PROJECTS, AS REQUESTED BY THE VIRGINIA DEPARTMENT OF TRANSPORTATION (VDOT)

WHEREAS, the National Capital Region Transportation Planning Board (TPB), as the federally designated metropolitan planning organization (MPO) for the Washington region, has the responsibility under the provisions of the Fixing America's Surface Transportation (FAST) Act, reauthorized November 15, 2021 when the Infrastructure Investment and Jobs Act (IIJA) was signed into law, for developing and carrying out a continuing, cooperative and comprehensive transportation planning process for the metropolitan area; and

WHEREAS, the TIP is required by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) as a basis and condition for all federal funding assistance to state, local and regional agencies for transportation improvements within the Washington planning area; and

WHEREAS, on June 15, 2022, the TPB adopted the FY 2023-2026 TIP; and

WHEREAS, VDOT has requested an amendment to the FY 2023-2026 TIP to include TIP Action 23-27.3 which adds **funding for two projects that are appearing in the TIP for the first time:**

- **Transit Way Enhancements – Duke at Quaker (T13572) with \$1.45 million in CMAQ**
- **Dulles West Boulevard Phase II - (T13573) with \$72.2 million in Northern Virginia Transportation Authority, local, proffer, and bond funding, as described in the attached materials; and**

WHEREAS, the attached materials include:

ATTACHMENT A) Programming Overview report showing how the newly amended records will appear in the TIP following approval,

ATTACHMENT B) Letter from VDOT dated October 23, 2023, requesting the amendment, and

WHEREAS, this amendment has been entered into the TPB's Project InfoTrak database under TIP Action 23-27.3, creating the 27th amended version of the FY 2023-2026 TIP, which supersedes all previous versions of the TIP and can be found online at www.mwcog.org/ProjectInfoTrak; and

WHEREAS, the Dulles West Boulevard, Phase II project was included in the Air Quality Conformity Analysis of the 2022 Update to Visualize 2045 and the FY 2023-2026 TIP and the Transit Way Enhancements project is exempt from the air quality requirement, as defined in Environmental Protection Agency's (EPA) Transportation Conformity Regulations as of April 2012; and

WHEREAS, this resolution and the amendment to the FY 2023-2026 TIP shall not be considered final until the Transportation Planning Board has had the opportunity to review and accept these materials at its next full meeting.

NOW, THEREFORE, BE IT RESOLVED THAT the Steering Committee of the National Capital Region Transportation Planning Board amends the FY 2023-2026 TIP to include TIP Action 23-27.3 which adds \$1.45 million in CMAQ funding for the Transit Way Enhancements – Duke at Quaker project (T13572) and \$72.2 million in Northern Virginia Transportation Authority, local, proffer, and bond funding for the Dulles West Boulevard Phase II project (T13573), as described in the attached materials;

**Adopted by the TPB Steering Committee at its meeting on Friday, November 3, 2023.
Final approval following review by the full board on Wednesday, November 15, 2023.**



TIP ID T13572 *Lead Agency* Virginia Department of Transportation *Project Type* Transit - Other
Project Name Transit Way Enhancements - Duke at Quaker *County* *Total Cost* \$1,454,491
Project Limits *Municipality* *Completion Date*
Agency Project ID 72519-08, 72520-19, 72521-09
Description The city plans to implement queue jumps and update signals and associated intersection operations between Wheeler and South Quaker intersection on Duke Street to enable transit to move more efficiently. This project can be implemented separately from, and earlier than the full build Duke Street Transitway project.

Phase	AC/ACCP Source	Prior	FY2023	FY2024	FY2025	FY2026	Future	4 Year Total	Total	*Not Location Specific
PE	CMAQ	-	\$145,449	-	-	-	-	\$145,449	\$145,449	
	<i>Total PE</i>	-	\$145,449	-	-	-	-	\$145,449	\$145,449	
CON	CMAQ	-	-	-	\$1,309,042	-	-	\$1,309,042	\$1,309,042	
	<i>Total CON</i>	-	-	-	\$1,309,042	-	-	\$1,309,042	\$1,309,042	
	<i>Total Programmed</i>	-	\$145,449	-	\$1,309,042	-	-	\$1,454,491	\$1,454,491	

Version History

Current Change Reason

TIP Document 23-27.3 Amendment 2023-2026
MPO Approval 11/15/2023
FHWA Approval Pending
FTA Approval N/A

SCHEDULE / FUNDING / SCOPE - New project



<i>TIP ID</i>	T13573	<i>Lead Agency</i>	Virginia Department of Transportation	<i>Project Type</i>	Road - New Construction
<i>Project Name</i>	Dulles West Boulevard Phase II	<i>County</i>	Loudoun	<i>Total Cost</i>	\$72,177,000
<i>Project Limits</i>	Northstar Boulevard to Arcola Boulevard	<i>Municipality</i>		<i>Completion Date</i>	2028
		<i>Agency Project ID</i>			

Description This project provides for the planning, design, right-of-way acquisition, and construction of Dulles West Boulevard between Northstar Boulevard and Arcola Boulevard as a suburban four-lane, median-divided major collector with shared use paths on both sides of the road and a 120-foot-wide right-of-way. The section of Dulles West Boulevard between Arcola Boulevard and Dulles Landing Drive is being built by a developer pursuant to a proffer agreement between the County and the Developer. The segment from Northstar Boulevard to Racefield Lane is being built by the design-builder of the Northstar Boulevard Shreveport Drive to Route 50, (Phase I) project.

Phase	AC/ACCP Source	Prior	FY2023	FY2024	FY2025	FY2026	Future	4 Year Total	Total	*Map Has Not Been Marked
PE	LOCAL	\$29,000	\$50,000	-	-	-	-	\$50,000	\$79,000	
PE	NVTA	\$219,000	-	-	-	-	-	-	\$219,000	
PE	P	\$2,162,000	-	-	-	-	-	-	\$2,162,000	
	<i>Total PE</i>	\$2,410,000	\$50,000	-	-	-	-	\$50,000	\$2,460,000	
ROW	LOCAL	-	\$5,158,000	-	-	-	-	\$5,158,000	\$5,158,000	
ROW	NVTA	\$1,029,000	-	-	-	-	-	-	\$1,029,000	
ROW	P	\$531,000	-	-	-	-	-	-	\$531,000	
	<i>Total ROW</i>	\$1,560,000	\$5,158,000	-	-	-	-	\$5,158,000	\$6,718,000	
CON	LOCAL	-	-	-	\$1,526,000	-	-	\$1,526,000	\$1,526,000	
CON	LBD	-	-	-	\$16,920,000	-	-	\$16,920,000	\$16,920,000	
CON	NVTA	\$41,442,000	-	-	-	-	-	-	\$41,442,000	
	<i>Total CON</i>	\$41,442,000	-	-	\$18,446,000	-	-	\$18,446,000	\$59,888,000	
UT	NVTA	\$2,000,000	-	-	-	-	-	-	\$2,000,000	
	<i>Total UT</i>	\$2,000,000	-	-	-	-	-	-	\$2,000,000	
OTHER	LOCAL	-	\$1,111,000	-	-	-	-	\$1,111,000	\$1,111,000	
	<i>Total Other</i>	-	\$1,111,000	-	-	-	-	\$1,111,000	\$1,111,000	
	<i>Total Programmed</i>	\$47,412,000	\$6,319,000	-	\$18,446,000	-	-	\$24,765,000	\$72,177,000	

Version History

Current Change Reason

<i>TIP Document</i>		<i>MPO Approval</i>	<i>FHWA Approval</i>	<i>FTA Approval</i>
23-27.3	Amendment 2023-2026	11/15/2023	Pending	N/A

SCHEDULE / FUNDING / SCOPE - New project



COMMONWEALTH of VIRGINIA

DEPARTMENT OF TRANSPORTATION

Stephen C. Brich, P.E.
Commissioner

1401 East Broad Street
Richmond, Virginia 23219

October 23, 2023

The Honorable Reuben Collins
Chair, National Capital Region Transportation Planning Board
Metropolitan Washington Council of Governments
777 North Capitol Street, N.E., Suite 300
Washington, DC 20002-4201

RE: FY 2023-2026 Transportation Improvement Program (TIP) Amendments:
Transit Way Enhancements - Duke at Quaker (TIP ID T13572)
Dulles West Boulevard Phase II (TIP ID T13573) – New Project

Dear Chair Collins:

The Virginia Department of Transportation (VDOT) requests the following two amendments to the FY 2023-2026 Transportation Improvement Program (TIP).

Project Requests for TIP Amendments

Transit Way Enhancements - Duke at Quaker (TIP ID T13572)

The purpose of this City of Alexandria project is to implement queue jumps and update signals and associated intersection operations between the Wheeler Avenue and South Quaker Lane intersections along Duke Street which will enable transit to move more efficiently through the city. This project is not considered regionally significant for air quality conformity process. The proposed amendment will:

- Add \$145,449 (CMAQ) FFY24 for PE Phase
- Add \$1,309,042 (CMAQ) FFY25 for CN Phase

Dulles West Boulevard Phase II (TIP ID T13573)

This Loudoun County project will provide for the planning, design, right-of-way acquisition, and construction of Dulles West Boulevard between Northstar Boulevard and Arcola Boulevard as a suburban four-lane, median-divided major collector with shared use paths on both sides of the road and a 120-foot-wide right-of-way. It will enhance traffic safety and congestion and is included in the air quality conformity analysis. The proposed amendment will:

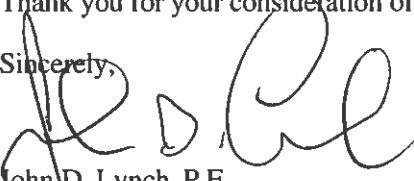
- Add \$50,000 (Local) FFY23 for PE Phase
- Add \$5,158,000 (Local) FFY23 for RW Phase
- Add \$1,111,000 (Local) FFY23 for Other Phase
- Add \$16,920,000 (Local Bonds) FFY25 for CN Phase
- Add \$1,526,000 (Local) FFY25 for CN Phase

Hon. Collins
October 23, 2023
Page Two

VDOT requests approval of these two projects to the TIP by the Transportation Planning Board's Steering Committee at its meeting on November 3, 2023. VDOT's representative will be available to answer any questions about this amendment request.

Thank you for your consideration of this matter.

Sincerely,



John D. Lynch, P.E.
Northern Virginia District Engineer

Cc: Ms. Maria Sinner, P.E., VDOT-NoVA
Mr. Amir Shahpar, P.E., VDOT-NoVA



MEMORANDUM

TO: Transportation Planning Board
FROM: Kanti Srikanth, TPB Staff Director
SUBJECT: Letters Sent/Received
DATE: November 9, 2023

The attached letters were sent/received since the last TPB meeting.



National Capital Region
Transportation Planning Board

October 20, 2023

Ms. Jennifer DeBruhl
Director
Virginia Department of Rail and Public Transportation
600 East Main Street, Suite 2102
Richmond, VA 23219

Re: Loudoun County TRIP application for Zero and Reduced Fare Initiative

Dear Director DeBruhl:

I am writing to express the support of the National Capital Region Transportation Planning Board (TPB), the Metropolitan Planning Organization (MPO) for the National Capital Region, for an application for state funds by Loudoun County under the Virginia Department of Rail and Public Transportation's (DRPT) Transit Ridership Incentive Program (TRIP) to fund a zero and reduced fare initiative for transit service in Loudoun County.

The zero and reduced fare initiative would support equitable mobility, reduce barriers to transportation, increase ridership, and provide support socially and economically to disadvantaged communities in Loudoun County. A fare free transit system is also key to supporting disadvantaged communities' connections to key transit needs such as to local and regional transit connectivity. The requested TRIP grant funds would be used to defray the impact of discontinuing fare collection for all Loudoun County fixed route local bus service and ADA/Paratransit service.

We urge your favorable consideration of Loudoun County's request, as it directly responds to regional transportation goals and priorities adopted by the TPB. This grant would advance the region's long-term transportation priorities in accordance with the Washington region's long-range transportation plan Visualize 2045; improved access to transit is one of the seven Aspirational Initiatives of the plan. I anticipate that upon a successful grant award, subject to the availability of the required matching funding, the region's transportation improvement program (TIP) will be amended to include the grant funding for this project.

Sincerely,

A handwritten signature in green ink that reads "Kanathur N. Srikanth" with a small "K.N." to the right.

Kanathur N. Srikanth
Staff Director, National Capital Region Transportation Planning Board

Cc: Ernest Brown, Department Director, Loudoun County Department of General Services
Andy Bolinger, Department Deputy Director, Loudoun County Department of General Services
Penny Newquist, Assistance Director Transit and Commuter Services, Department of General Services



National Capital Region
Transportation Planning Board

October 20, 2023

Ms. Jennifer DeBruhl
Director
Virginia Department of Rail and Public Transportation
600 East Main Street, Suite 2102
Richmond, VA 23219

Re: Loudoun County TRIP application for Passenger Amenities and Facilities

Dear Director DeBruhl:

I am writing to express the support of the National Capital Region Transportation Planning Board (TPB), the Metropolitan Planning Organization (MPO) for the National Capital Region, for an application for state funds by Loudoun County under the Virginia Department of Rail and Public Transportation's (DRPT) Transit Ridership Incentive Program (TRIP) to fund the addition of new bus stops to include ADA accessibility in Loudoun County.

The requested grant funds would be used to help fund the cost of construction of new ADA accessible bus stops along local bus routes connecting to Metrorail in Loudoun County. These new bus stop locations would help improve transit riders' experience and increase the accessibility of the transit system throughout Loudoun County and regionally through connections to the WMATA Metrorail system.

We urge your favorable consideration of Loudoun County's request, as it directly responds to regional transportation goals and priorities adopted by the TPB. This grant would advance the region's long-term transportation priorities in accordance with the Washington region's long-range transportation plan Visualize 2045; improved access to transit is one of the seven Aspirational Initiatives of the plan. I anticipate that upon a successful grant award, subject to the availability of the required matching funding, the region's transportation improvement program (TIP) will be amended to include the grant funding for this project.

Sincerely,

A handwritten signature in green ink that reads "Srikanth K.N." with a horizontal line underneath the name.

Kanathur N. Srikanth
Staff Director, National Capital Region Transportation Planning Board

Cc: Ernest Brown, Department Director, Loudoun County Department of General Services
Andy Bolinger, Department Deputy Director, Loudoun County Department of General Services
Penny Newquist, Assistance Director Transit and Commuter Services, Department of General Services



MEMORANDUM

TO: Transportation Planning Board
FROM: Kanti Srikanth, TPB Staff Director
SUBJECT: Announcements and Updates
DATE: November 9, 2023

The attached documents provide updates on activities that are not included as separate items on the TPB agenda.



MEMORANDUM

TO: Transportation Planning Board
FROM: John Swanson, TPB Transportation Planner
Janie Nham, TPB Transportation Planner
SUBJECT: New opportunities to learn about projects funded through the TPB's local technical assistance programs
DATE: November 9, 2023

The TPB website now features two new ways to learn about projects funded through the TPB's local technical assistance programs – the Transportation Land-Use Connections (TLC) Program, the Regional Roadway Safety Program (RRSP), and the Transit Within Reach (TWR) Program.

- ***A searchable database*** archives all the projects funded to date—more than 200—by the three programs. Users can sort and filter by jurisdiction, year, program, and by project topic (e.g., bicycle and pedestrian, corridor planning, transit). Reports are downloadable in PDF format.
- ***A webinar***, recorded on November 2, 2023, features short presentations on six TLC and RRSP projects from last year that included pedestrian safety plans, trail design, bike safety education, first mile-last mile connections, and delivery microhubs. Approximately 80 participants attended the webinar and the recording is now viewable on-demand. Viewers are eligible for 1 CM AICP maintenance credit from the American Planning Association (APA).

You can find links to the database and the webinar at: www.mwcog.org/transportation/planning-areas/land-use-coordination/tlc-program/

The three technical assistance programs all provide short-term consultant services to local jurisdictions for small planning and preliminary design/engineering projects. The oldest program, TLC, has funded 177 projects throughout the region since 2007. TLC promotes mixed-use, walkable communities, and transportation alternatives. The Regional Roadway Safety Program was established in 2020 to focus on roadway safety and fund projects leading to reductions in fatal and serious injury crashes. The newest technical assistance program – Transit Within Reach – funds design and preliminary engineering to help improve bike and walk connections to high-capacity transit stations.

The next application period for both TLC and RRSP will be open between January 5 and March 8, 2024. Contact John Swanson (jswanson@mwcog.org) or Janie Nham (jnham@mwcog.org) for more information.



MEMORANDUM

TO: Transportation Planning Board
FROM: Kanathur Srikanth, TPB Staff Director
SUBJECT: Update on WMATA Funding Discussions
DATE: November 9, 2023

At its September meeting, the board received an update from COG Executive Director Clark Mercer on the regional discussions taking place regarding the finances and funding for the Washington Metropolitan Area Transit Authority (WMATA, or Metro). At issue are the operating budget for FY 2025, which was previously estimated to have a funding gap of approximately \$750 million, as well as longer term operating and capital funding for WMATA. This memorandum provides an update on developments, including new information from WMATA and the regional discussions taking place.

WMATA Financial Planning Briefings

The WMATA Finance and Capital Committee was briefed on September 28 on the financial situation. The latest developments to the FY 2024 budget forecast include a one-time operational savings of \$95 million but a downwards revenue adjustment of \$45 million, resulting in a net \$50M being available for FY 2025. Also, a cost savings task force convened by WMATA's board has identified \$50 million of recurring savings through such actions as office consolidation, enhanced contractor management, and IT efficiencies, among others. These two developments have reduced the forecast operating funds deficit for FY 2025 to \$650 million. This represents the base case option (Scenario A) for FY 2025.

Beyond the above base case scenario, WMATA staff also laid out two scenarios for using capital funds typically used to pay for Preventive Maintenance (PM) costs as part of the operating budget. WMATA has taken such action in previous years, as have other urban area transit operators. The base case, Scenario A for WMATA's FY 2025 includes a \$60M transfer of preventive maintenance capital funds to operations. One option (Scenario B) would transfer an additional \$139 million for PM, leaving a deficit of \$510 million. Another option (Scenario C) would transfer an additional \$285 million, the maximum eligible funds for PM, leaving a deficit of \$365 million. The transfer of preventive maintenance capital funds would impact WMATA's ongoing capital programs (e.g., new railcars, electric bus transition, etc.) and would accelerate an impending capital program funding shortfall by 2028/2029.

[WMATA Committee Presentation on Metro Financial Planning \(September 28, 2023\)](#)

On October 26, the WMATA Finance and Capital Committee was presented with an updated financial plan for FY 2025 that included potential adjustments to fares and service in FY 2025. Seven concepts for service adjustments were presented, including reducing hours of operation and rail cutbacks, which could reduce costs between \$25 to \$30 million. Six different levels of fare increases were examined which could increase revenue between \$13 and \$87M. It was noted that both

service reductions and fare increase would impact ridership, at a time when ridership has been steadily growing from the depths of the pandemic levels.

WMATA staff have now presented five alternative scenarios (Scenarios 1 through 5) for the FY 2025 operating budget with different combinations of cost reduction actions. The alternative scenarios range from no service reductions, no fare increases, nominal transfer of preventive maintenance capital fund transfer (Scenario 1) which would require \$650M in additional funds for FY 2025 to severe reductions in service, a ten percent fare increase and maximum transfer of preventive maintenance capital funds which would require no additional funds yet would render the WMATA public transportation service levels of limited use (Scenario 5).

[WMATA Committee Presentation on Service and Fares \(October 26, 2023\)](#)

COG Working Group Discussion

The COG Chief Administrative Officers (CAO) working group has continued to meet periodically to get updates from WMATA staff and continue its discussions on funding for WMATA. The DC OCFO Office has taken the lead in working with WMATA staff to identify key cost factors and other issues affecting WMATA's finances beyond the inflation and other impacts of the pandemic and the changes in work commuting. It is anticipated the CAO working group will release a report towards the end of November and indicate which of the alternative scenarios the WMATA members would support.

Key Issues: Three Percent Subsidy Cap

Discussions to date have identified two key issues in regard to the current challenge WMATA is facing with fully funding its operations in FY 2025.

One, at the onset of the pandemic, WMATA did not increase its operating subsidy request, by the permitted three percent, due to the impending financial situation faced by WMATA's member jurisdictions and the fact that the federal government made funding available to WMATA for its continued operations. This action by WMATA provided support to its member (funding) jurisdictions in the form of a subsidy reduction and forgone 3% increases. Now that federal relief funds have been expended, WMATA calculates that \$196 million in what would have been routine operating subsidy increases has been foregone. One option under discussion is that the operating subsidy be re-based or re-baselined to account for the foregone increases. This would require WMATA's funding partners to make up the foregone increases.

The second, and related issue, specifically in Virginia and Maryland, is that with no more federal relief funds being part of the budget, the FY 2025 operating budget for any scenario that avoids potentially crippling effect of WMATA services, would be higher than a three percent increase relative the subsidy provided by WMATA members in FY 2024. Virginia and Maryland legislature prohibits the states paying a subsidy that is higher than three percent relative to the previous year. Beyond the three percent cap, Virginia legislation mandates that in the event of an adopted WMATA operating budget with a subsidy increase beyond three percent, the state will reduce its contribution to WMATA by thirty-five percent by withholding funds. As such both Virginia and Maryland will have to develop and implement measures that would allow WMATA to adopt an operating budget for FY 2025 that would results in subsidy payments by its members that is higher than three percent relative to FY 2024.

Next Steps

In December the WMATA General Manager will release his proposed budget for FY 2025. It is likely that more than one scenario will be presented for consideration by the Board of Directors. The Board will then make a determination on final adjustments before the budget(s) go out for public comment in January 2024. The budget must be adopted by April 2024 in order to meet federal grant deadlines as well as funding partners own budgets requirements. Any changes to the WMATA workforce also need action starting as soon as January.

The COG CAO work group will continue to develop its own findings and then coordinate with elected officials and other parties on its findings regarding the WMATA FY 2025 budget. In addition, the capital program shortfall anticipated by the end of decade is still a subject for discussion, and the work group is considering continuing its work through 2024, past the adoption of the FY 2025 operating budget, to address WMATA's future funding needs.

FY2025 Potential Scenarios

Operating Budget: Illustrative Concepts					
	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
<i>\$ in Millions</i>	Standard PM No service cuts Most add'l Subsidy	Max PM No service cuts Some add'l Subsidy	Max PM Targeted service cuts Least add'l Subsidy	Max PM ^C Major (~33%) svc. cuts No add'l subsidy	Standard PM Severe (~60%) svc. cuts No add'l subsidy
FY2025 Deficit	\$750	\$750	\$750	\$750	\$750
One-Time Savings + Cost Efficiencies	- \$145	- \$145	- \$145	- \$145	- \$145
FY24 Revenue Adjustment ^A	+ \$45	+ \$45	+ \$45	+ \$45	+ \$45
Preventive Maintenance Transfer Options ^B	- \$0	- \$285	- \$285	- \$220	- \$0
Fare Increase ^D	- \$0	- \$0	- \$25	- \$25	- \$25
Service Cuts ^D	- \$0	- \$0	- \$25	- \$405	- \$625
Additional Subsidy to Balance Budget^E	\$650	\$365	\$315	\$0	\$0
Potential Inflation Reduction	- \$23	- \$23	- \$23	- \$23	- \$23
Potential Federal SmartBenefits Replacement	- \$50	- \$50	- \$50	- \$50	- \$50
	\$577	\$292	\$242	Service cut relief	
FTE Impact^D	-	-	-175	-2,900	-4,700

A. \$45M Revenue Forecast Adjustment - includes \$65M average fare and trip adjustment (rev. decrease) offset by \$20M fare evasion recovery (rev. increase)

B. Additional PM transfer above \$60M annual base amount

Note: Totals may not sum due to independent rounding

C. Maximum PM transfer reduced due to cuts to eligible maintenance activity

D. 10 to 12.5% increase; does not include parking.

E. Amount above annual 3 percent growth cap from FY2024-2025

