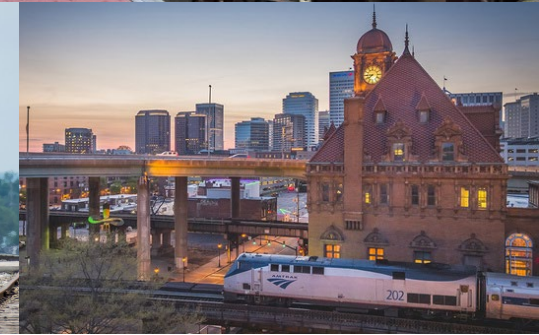


December 6, 2023

Executive Director's Report

DJ Stadtler, Executive Director, VPRA



Administrative Updates

- Amtrak completed an interior refresh at the Staples Mill station, the busiest in Virginia and the southeast. Modular seating with charge ports replaced the old built-in benches in the waiting area, increasing the overall seating capacity. Improvements were also made to the flooring, air conditioning system, and restrooms.

In FFY 2023, ending Sept. 30, 2023, Staples Mill served 308,422 passengers on our state supported routes.

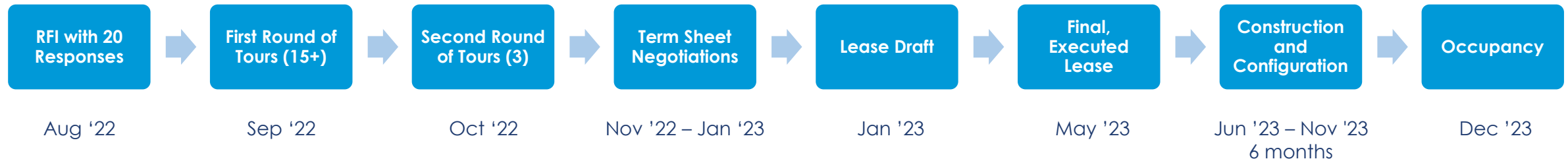


Administrative Updates

- Amtrak held its annual Public Board Meeting at Richmond Main Street Station on December 1, 2023. VPRA hosted an expo table and DJ Stadtler presented on the TRV Program and the importance of connecting communities with frequent, reliable passenger rail service.
- VPRA partnered with Z104 and the Marine Corp Toys for Tots program to sponsor "Stuff The Train." VPRA employees organized a toy drive collecting new toys and "stuffing" them on train 67 at Main Street Station for travel to the Hampton Roads area to be given to needy families for the holidays.



NoVA Facilities



FY24 Annual Incentive Plan (AIP) Goals

- Increase ridership by 3% (state FY24 ridership compared to state FY23 ridership) while achieving a cost recovery goal of 67%
- Advance key milestones for Long Bridge
 - Issue RFP for the South package by EOM March 2024
 - Issue Phase 1 Notice to Proceed (NTP) on Northern package by EOM January 2024
- Advance key milestones for other key projects
 - Complete contractor selection for Alexandria 4th Track by EOM May 2024
 - Start site prep activities for Franconia Bypass by EOM March 2024
 - Complete 30% design of New River Valley Project and present results to Board at the January 2024 Board Meeting
- Ensure the organization can deliver against its goals with the right staffing and resources
 - Implement second phase of Enterprise Resource Planning (ERP) initiative by EOM May 2024
 - Implement a standardized project management process to allow for increasingly accurate baseline scope, schedule, and budgets (cash flows) by EOM March 2024

FY2024 Budget Adjustments – November

Budget Line	Budget Component	Approved Budget	Revised Budget	Change	Delegated Authority Applied	Description of Change
No budget adjustments in November.						



Passenger Service Updates

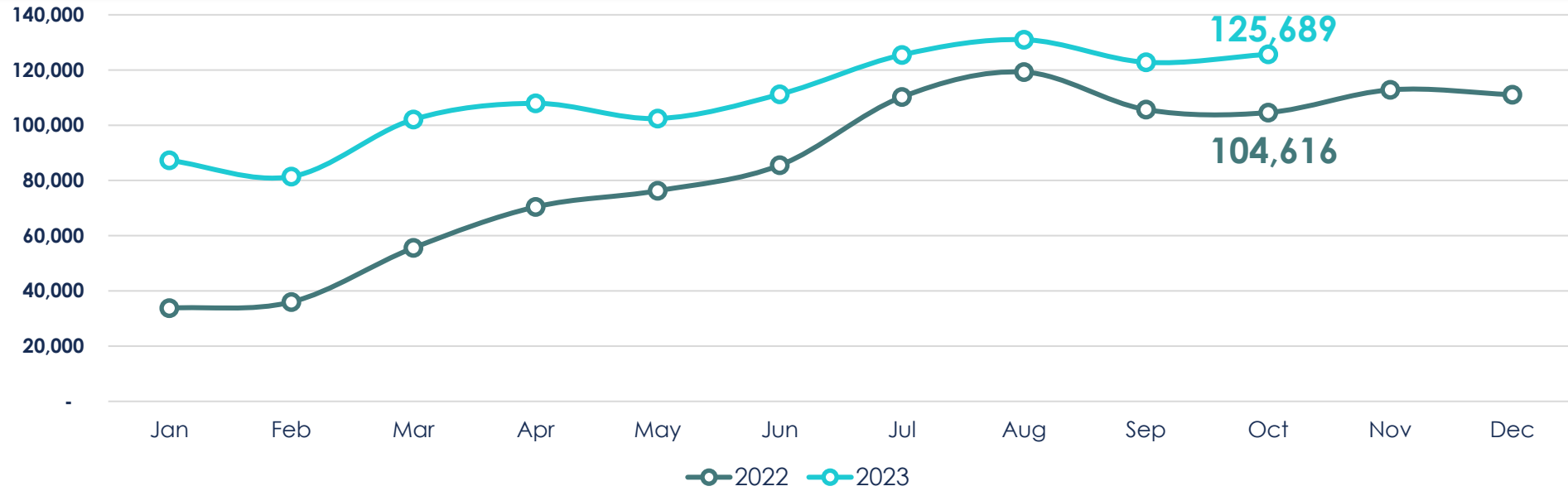
Virginia-Supported Monthly Ridership and Station Activity

October saw a 20.1% increase in ridership year over year.

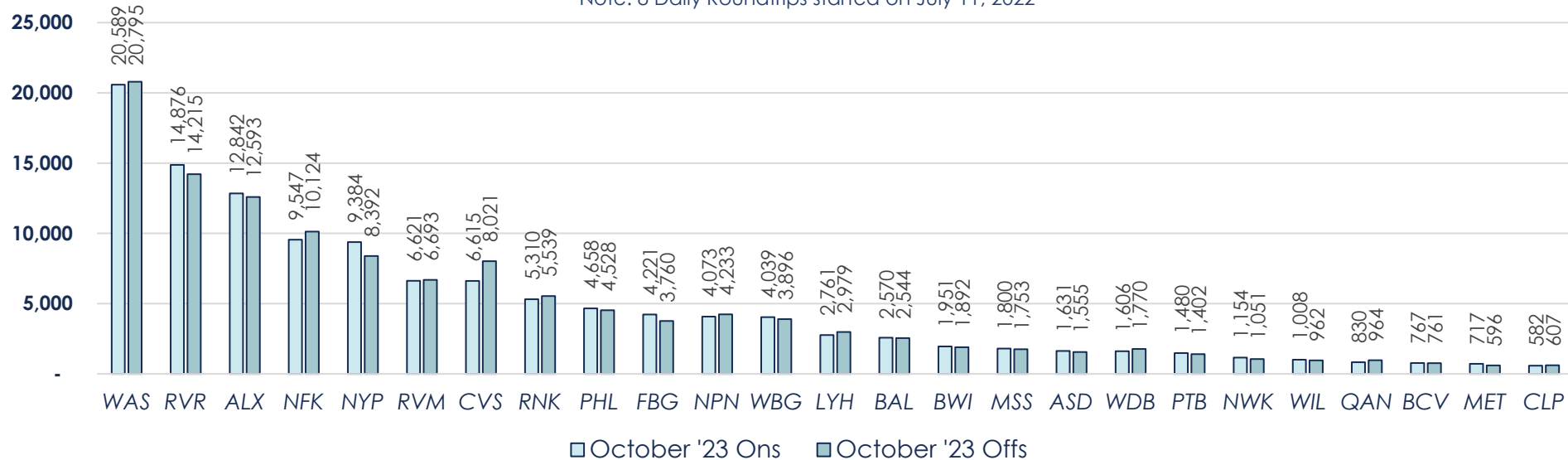
October 2023 saw the highest ever October Virginia-supported ridership, exceeding the previous record of 104,616 set last year.

Staples Mill, Alexandria, and Norfolk were the most popular in state destinations.

Station Ons: The number of passengers who board
Station Offs: The number of passengers who alight



Note: 8 Daily Roundtrips started on July 11, 2022

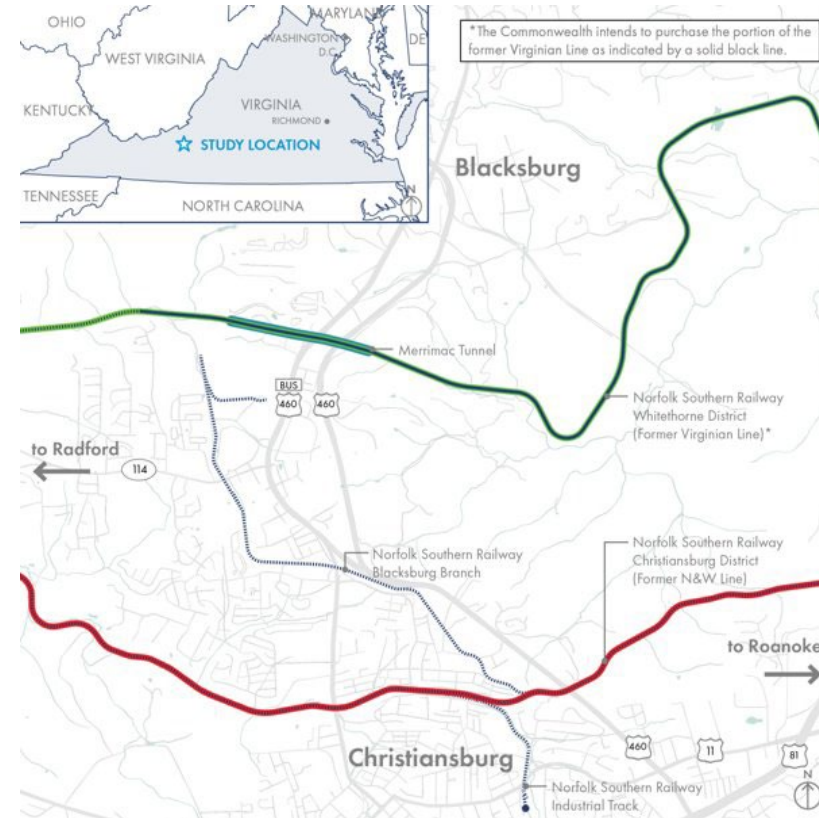
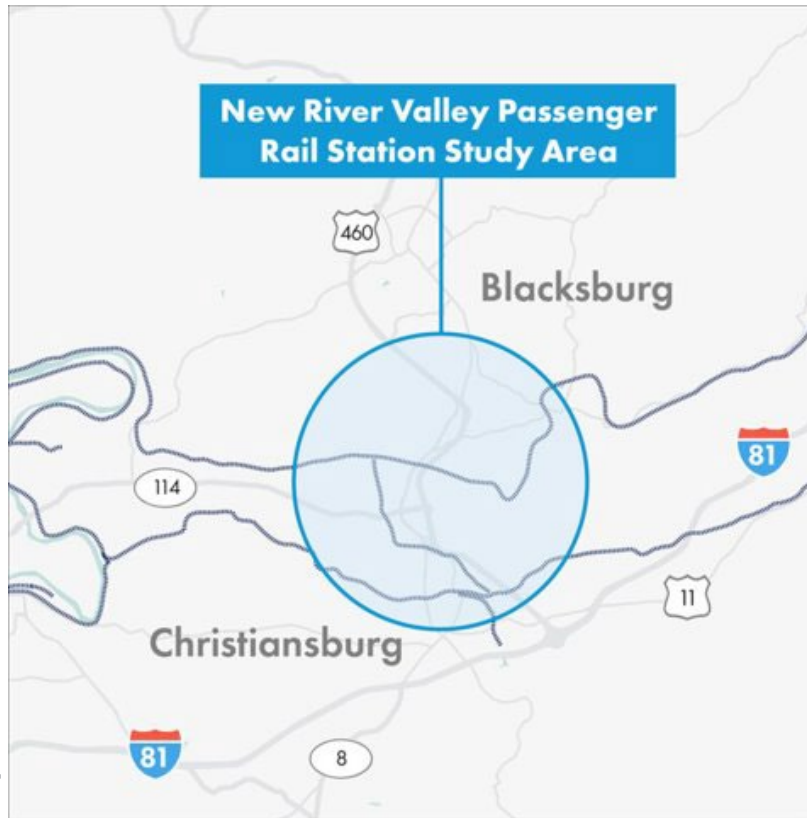




Capital Project Updates

Project Highlight: Roanoke Line Extension to New River Valley

- Received 30% design in early December as planned
- Has been reviewed by design team and sent back with questions / requests for clarification
- Will present at January 23, 2024 VPRA Board meeting with results and recommended path forward



Financial Updates

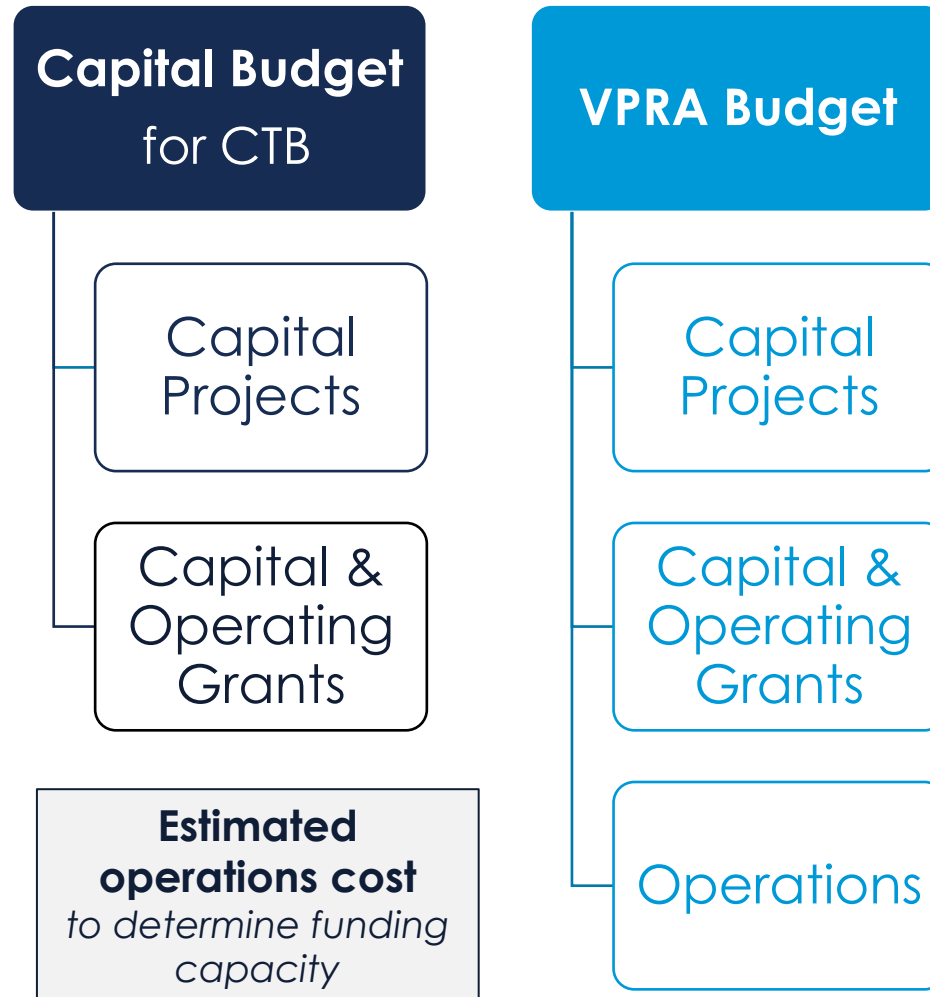
Grant Funding Status

Project	Grant Programs	Requested Amount	Awarded Amount
Franconia-Springfield Bypass	FRA - CRISI	\$100,000,000	\$100,000,000
Long Bridge & Phase 2 Sidings	Fed-State Partnership	\$729,000,000	Open
New Ettrick/Petersburg Station & Platform Planning	Fed-State Partnership	\$2,000,000	Open
Long Bridge & Phase 2 Sidings	USDOT Multimodal Project	\$729,000,000	Open
Franconia-Springfield Bypass	Northern Virginia Transportation Authority	\$50,000,000	Open

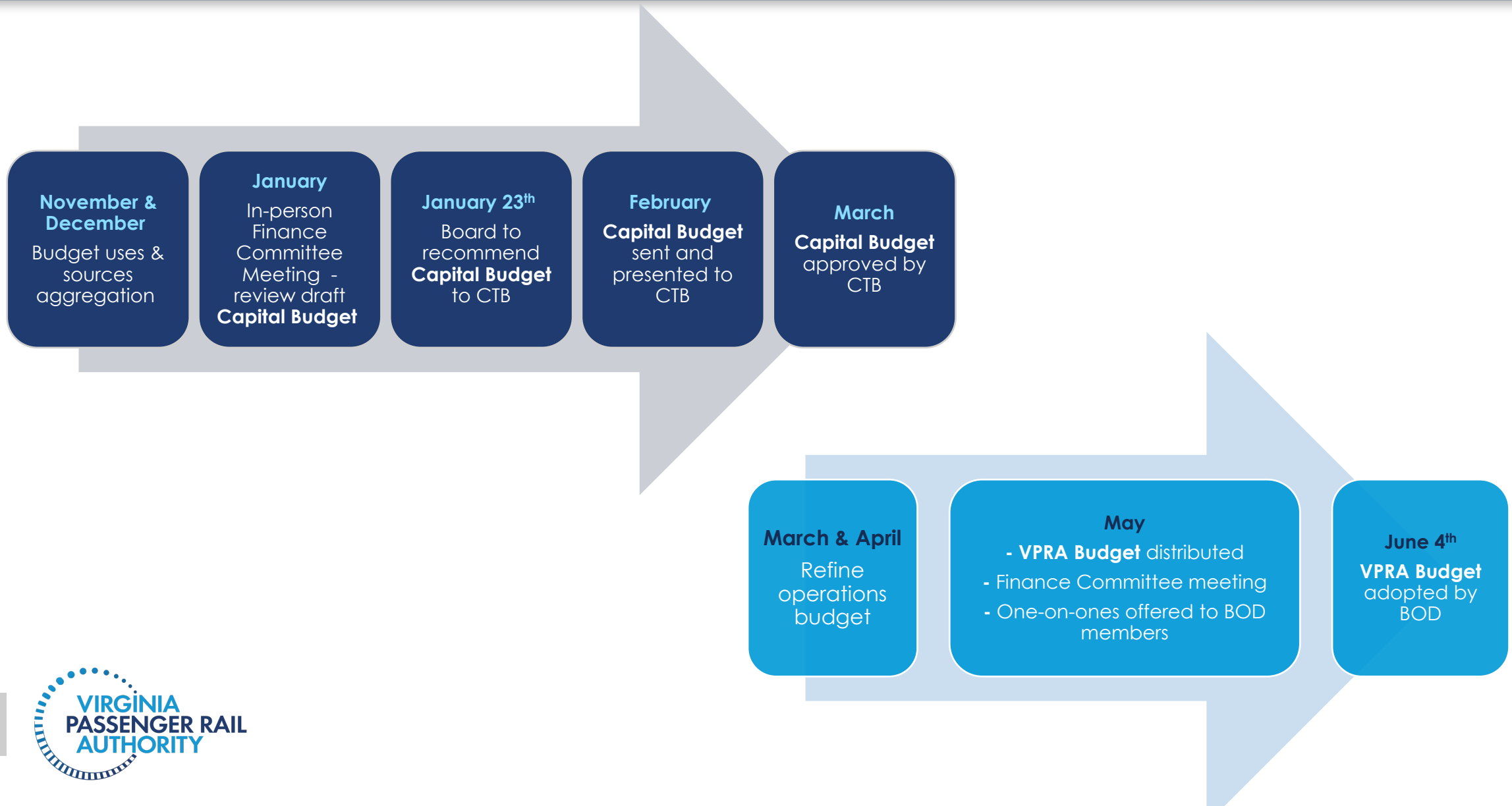
VPRA applied for Fed-State Partnership Grants on the Long Bridge Project & Phase 2 Sidings and the new Ettrick/Petersburg Station & Platform on April 21st.
VPRA applied for the USDOT MPDG on August 21st.

Project	Congressional Earmarks	Amount Requested	Appropriations Amount	Awarded Amount
New Ettrick/Petersburg Station & Platform (Project Development)	FY24 House Earmark Request	\$2,000,000	\$1,000,000	Open
Central Virginia Passenger Rail Network and Station Improvements	FY24 Senate Earmark Request	\$2,000,000	Not included In Senate Bill	Closed

Changes to Budget Process



FY25 Budget Timeline





THANK YOU

Questions?