Department of Rail and Public Transportation

Budget Actions and Major Initiatives

Jennifer Mitchell, Director
February 5, 2014
## FY14 vs. FY15 DRPT Budget

($ in millions)

<table>
<thead>
<tr>
<th>Budget</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FY14 Budget: Chapter 806</td>
<td>$380</td>
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<tr>
<td>FY15 Budget: Senate Bill 30</td>
<td>$511</td>
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<tr>
<td>Projected Increase</td>
<td>$131</td>
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</table>

- Increase due to additional Transit and IPROC revenues from HB 2313.
Summary of DRPT Budget Actions

- Fund Rail Preservation Program from REF
- Fund TEIF Program from MTTF Special Funds
- Move 3.5% language for Project Development to Admin Program, where it is reported in CTB Budget
- Delete language for outdated projects
- Align budget with revised revenue estimates
Technical Amendments

- Item 439 #5g: Updates annualized funding estimates for Mass Transit Trust Fund (MTTF) and Flexible STP
- Item 440 #2g: Corrects an incorrect code reference
Impact of Proposed Budget Amendments

- Member requests to earmark funds will impact statewide rail and transit programs through the reduction of available resources.
- DRPT supports local decision making with state collaboration on larger regional initiatives.
- DRPT supports locally initiated grant applications to ensure that state directives do not override local planning efforts.
- Proposed budget amendments would have a negative impact on the state share of transit funding.
  - In FY14, state match was at least 20% (first time in five years).
DRPT Partners

- 44 transit operator network with 54 operations.
- 55 Human Service Operators
- 18 Transportation Demand Management Agencies
- 9 Shortline Railroads
- 2 Class I Freight Railroads (Norfolk Southern, CSX)
- 1 Intercity Passenger Rail Operator (Amtrak)
- 1 Commuter Rail Operator (Virginia Railway Express)
- 115 Private Companies currently participating in Telework!VA
- 15 Metropolitan Planning Organizations
- 21 Planning District Commissions
Transit Systems in Virginia
Benefits of Investing in Public Transportation

- 198M Passenger Trips Statewide
- 120M Metrorail & Metrobus Trips
- $4 return on every $1 invested in public transportation
- Economic competitiveness
- Mobility options
- Mobility freedom
- Access to jobs
- Livability
- Quality of life
- Health

Maximizing the capacity of the existing rights-of-way
Crystal City Streetcar
Richmond Broad Street
Bus Rapid Transit

Route Length: 7.6 Miles (Willow Lawn to Rocketts Landing)
Dedicated Bus Lanes: Thompson to Adams (Median) 4th to 14th Travel Speeds: 8.0 MPH Local Bus (No Build); 13.2 MPH BRT
Local Bus Improvements: Curb Lane and Consolidated Stops Downtown
Ridership: Over 5,000 daily boardings, Approx. 1,600 added Service:
  • 5 Minute Peak Period Service
  • 14 Stations and Park & Ride
  • Branding, bus fleet, and Off-Board Fare Collection
Super NoVa Transit & TDM Vision Plan

- Growth from 6 million to more than 8 million people in 30 years
- Long commutes and significant congestion
- Transit capacity challenges

VISION
- Safe, strategic, and seamless mobility options for rail, transit, and TDM in greater Northern Virginia region

MISSION
- Visioning mobility beyond boundaries

GOALS
- Increase mobility and transportation choice through strategic investments in transit and TDM
- Efficiently use transportation infrastructure to meet current and future transportation needs
- Integrate transportation and land use planning and policy
- Support sustained economic growth and prosperity
Hampton Roads Regional Transit Vision Plan

Phased for 2025, 2035, and Beyond

Next Step: Expansion of the Tide LRT system
Hampton Roads Transit
Proposed LRT Extension to Norfolk Naval Station
Draft Environmental Impact Statement (DEIS)

- Estimated cost of DEIS: $7.7M

Scope Items:

- Project Scoping and Interagency Coordination
- Conceptual Engineering (~ 5% level of design)
- Public and Stakeholder Involvement
- Environmental Review and Assessment
- Assessment of 3-4 alignment alternatives and 2-3 transit technologies developed through the Corridor Planning process (already completed)
- Analysis of technologies for accessing and traveling to destinations inside the Navy installation
16 mile section of Rt. 1 from I-495, through Fairfax County, to Rt. 123 in Woodbridge

$1.5 million Alternatives Analysis (AA): July 2013-July 2014

AA will result in Locally Preferred Alternative (LPA) recommendation that may advance into project development

$4 million to advance the LPA into project development included in proposed budget amendments will further advance project readiness toward application for the FTA New Starts Program
Virginia Railway Express (VRE)

- **SYIP (Funded)**
  - Extension to Spotsylvania

- **Future Phases (Unfunded)**
  - Increase rolling stock
  - Expand station access and parking
  - Construct train storage and maintenance
  - Expand rail infrastructure
# Outstanding VRE Obligations

<table>
<thead>
<tr>
<th>Capital</th>
<th>$ Millions</th>
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<tbody>
<tr>
<td>Track Lease Payments</td>
<td>19.5</td>
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<tr>
<td>Third Track – Spotsylvania Extension</td>
<td>13.9</td>
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<tr>
<td>Replacement Rail Cars</td>
<td>11.4</td>
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<td>Debt Service</td>
<td>5.3</td>
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<tr>
<td>Gainesville – Haymarket Extension</td>
<td>2.8</td>
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<td>Cherry Hill (Potomac Shores)</td>
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<td>Spotsylvania Station Platform and Canopy</td>
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<td>Misc. Capital Projects</td>
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<td><strong>Subtotal - Capital</strong></td>
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<tr>
<td><strong>Operating</strong></td>
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<tr>
<td>FY14 Operating Support</td>
<td>6.4</td>
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</table>
Dulles Corridor Metrorail Project

- 23 mile extension of existing Orange Line
- 11 new stations
  - 5 in Phase 1
  - 6 in Phase 2
- Phase 1: East Falls Church to Wiehle Avenue in Reston
- Phase 2: Wiehle Avenue through Dulles Airport to Loudoun County
- Total Budget: $5.5B
## WMATA Outstanding Obligations

<table>
<thead>
<tr>
<th>Outstanding Obligations</th>
<th>$ millions</th>
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<tbody>
<tr>
<td>Operating Support to NVTC jurisdictions</td>
<td>88.4</td>
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<tr>
<td>Capital Support to NVTC jurisdictions</td>
<td>45.3</td>
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<tr>
<td>PRIIA Capital Match</td>
<td>13.7</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>147.4</strong></td>
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<tr>
<td>PRIIA Capital Match FY15-FY20</td>
<td>300.0</td>
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- PRIIA match funded with Transportation CPR Bonds over 10 years
SB1140 Implementation

- Transit Service Delivery Advisory Committee (TSDAC) worked with DRPT

- CTB adopted operating model in October 2013 and capital model in December 2013

- Operating model Incorporates efficiency and effectiveness measures
  - Net cost per rider (50%)
  - Riders per revenue hour (25%)
  - Riders per revenue mile (25%)

- CTB Adopted Capital Tiers
  - Tier 1: Vehicles - 68% State Match
  - Tier 2: Infrastructure and Facilities - 34% State Match
  - Tier 3: Other - 17% State Match
SB1140 Implementation

- TSDAC recommended use of multi-year funding agreements for capital projects and a reserve fund for capital and operating stability

- CTB resolution requires TSDAC and DRPT to review the results of the first year of new capital allocation in June of 2014

- DRPT and TSDAC will propose a revised methodology to be considered by the Board, if needed

- DRPT to provide transitional assistance to jurisdictions that suffer a financial loss
Transit Capital Funding “Cliff”

- In addition to the PRIIA match, transit received a 20% share of the CPR bonds

- DRPT and the transit stakeholders chose to spread the funding over a 10 year period
  - Approximately $60M per year

- State matching percentages estimated to drop significantly in FY19
Transit Capital
Projected Revenues

$ in millions

Transit Capital Cliff
Projected State Matching Percentage

State Matching Percentage


Tier 1 - Rolling Stock Tier 2 - Infrastructure Tier 3 - Other
Corridor Passenger and Freight Rail Initiatives
State Rail Programs

- **Industrial Access Railroad Tracks Fund: ~ $1.5 – 3.0M Yr**
  - Shares combined revenues of road, rail, and airport access fund
  - Gets trucks off of Virginia highways and supports economic development

- **Shortline Railway Preservation & Development Fund: ~ $3.0M Yr**
  - Preservation and development of shortline “last mile rail service”
    - Projects provide for the continuation of rail service in rural and low rail density areas
    - Shares Rail Capital Bonds with Rail Enhancement Fund

- **Rail Enhancement Fund: ~$23M Yr**
  - Supports highway congestion relief through freight and joint benefit projects
    - Projects provide a public benefit
    - Dedicated revenue source
    - Shares Rail Capital Bonds with Rail Preservation

- **Intercity Operating and Capital Fund: ~ $44M (Year 1) - $56.5M (Year 5)**
  - Supports Virginia funded intercity passenger rail service.
    - Lynchburg, Richmond, and Norfolk Service with 2013 PRIIA service requirements.
    - Dedicated revenue source FY2014.
Rail Industrial Access Program

- Economic Development Incentive Fund that provides new or expanding industry funding to defray the costs of rail access to industrial or commercial sites
- Linked to Performance Requirements of Grantees
- Connected as a complement to the Governor’s Opportunity Fund
- Up to $450,000 per jurisdiction each year
9 shortlines in VA
Provide “last mile” service
Maintain FRA class 2 standards
- safety, signaling and reliability
Rail Enhancement Fund
CSX National Gateway

- SYIP - funded
  - Double Stack Clearance - Virginia Avenue Tunnel
  - NEPA and PE, bridge work and yard upgrades

- Future Phases - funded
  - Reconstruct Virginia Avenue Tunnel
Rail Enhancement Fund
NS Crescent Corridor

- SYIP - funded
  - Tunnel clearances
  - Multiple sidings, passing and double tracks

- Future Phases - unfunded
  - Additional sidings, passing and double tracks to increase capacity and alleviate train conflicts
Rail Enhancement Fund
Port of Virginia

- **SYIP - funded**
  - Craney Island Connector NEPA and PE
  - NIT Marshalling Yard expansion
  - APM terminal yard and marshalling yard expansion

- **Future Phases - unfunded**
  - Construct Craney Island Connector
Rail Enhancement Fund (REF) Balances

- Unprogrammed balance as of Dec. 2013: $25.3M
  - Majority contingent on collecting estimated FY 14 revenues

- Beginning FY15, REF revenues will be used to fund the Rail Preservation Fund

- Beginning FY19, Rail Capital Bonds will cease and the Rail Preservation and Rail Enhancement funds will see a reduction in bond revenues of $12.9M

- Allocated by CTB but no signed contract: $46.9M
  - $34.9M is due to FY14 projects not started
Looking Ahead: Future REF Projects

- Heartland Corridor - Elliston Intermodal Facility
- Crescent Corridor – Phase II Capacity and Double Stack Clearance Projects
- Coal Corridor – Virginia City Power Plant Capacity Project
- Bridge Clearances Richmond Downtown
- National Gateway – Virginia Avenue Tunnel Clearance Project
Looking Ahead: Future REF Projects (cont’d)

- Port of Virginia
  - APM Terminal On-Dock Rail Yard Expansion
  - Commonwealth Railway Marshalling Yard Expansion
  - Port of Richmond Rail Improvements
  - Southern Elizabeth River Branch Rail Access Improvements
Virginia Regional Amtrak Trains Serve Projected Population Areas

**VIRGINIA**

Projected Population 2035

- 2,000,001 - 3,500,000
- 1,000,001 - 2,000,000
- 500,001 - 1,000,000
- 250,001 - 500,000
- 100,001 - 250,000
- 56,000 - 100,000

**SERVICE**

- **2009-10 Passenger Rail Service**
- **2012 Norfolk Passenger Rail**
- **2013 PRIIA Passenger Service & Connecting Bus**
- **Connecting Bus & Proposed Roanoke Passenger Rail**

Map showing projected population areas and rail services in Virginia.
Richmond Area to Potomac River Segment (RAPS) Tier II EIS

Funded with FRA High Speed Intercity Passenger Rail Funds

Non-Federal match provided by DRPT and CSX Funds

110 mile segment

Extends from junction of CSX A-Line and CSX S-Line at Centralia (MP A-11) northward via the S-Line through Richmond's Main Street Station

Rejoins A-Line near Staples Mill Station
Arkendale to Powells Creek Project

- $75M 100% Federal ARRA Stimulus Funded Project
- 11 Mile Third Track Design Build Project
- CSX will construct for DRPT
- Project completion 9/2017