

Department of Rail and Public Transportation

Budget Actions and Major Initiatives

Jennifer Mitchell, Director
February 5, 2014

FY14 vs. FY15 DRPT Budget

(\$ in millions)

FY14 Budget: Chapter 806	\$380
FY15 Budget: Senate Bill 30	\$511
Projected Increase	\$131

- ❑ 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- ❑ Delete language for outdated projects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

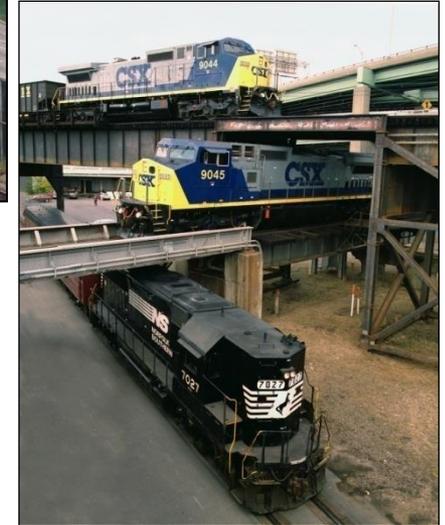
- ❑ Item 439 #5g: Updates annualized funding estimates for Mass Transit Trust Fund (MTTF) and Flexible STP
- ❑ Item 440 #2g: Corrects an incorrect code reference

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



Benefits of Investing in Public Transportation

Single Occupancy Vehicle



Single Occupancy Vehicle



Public Transportation



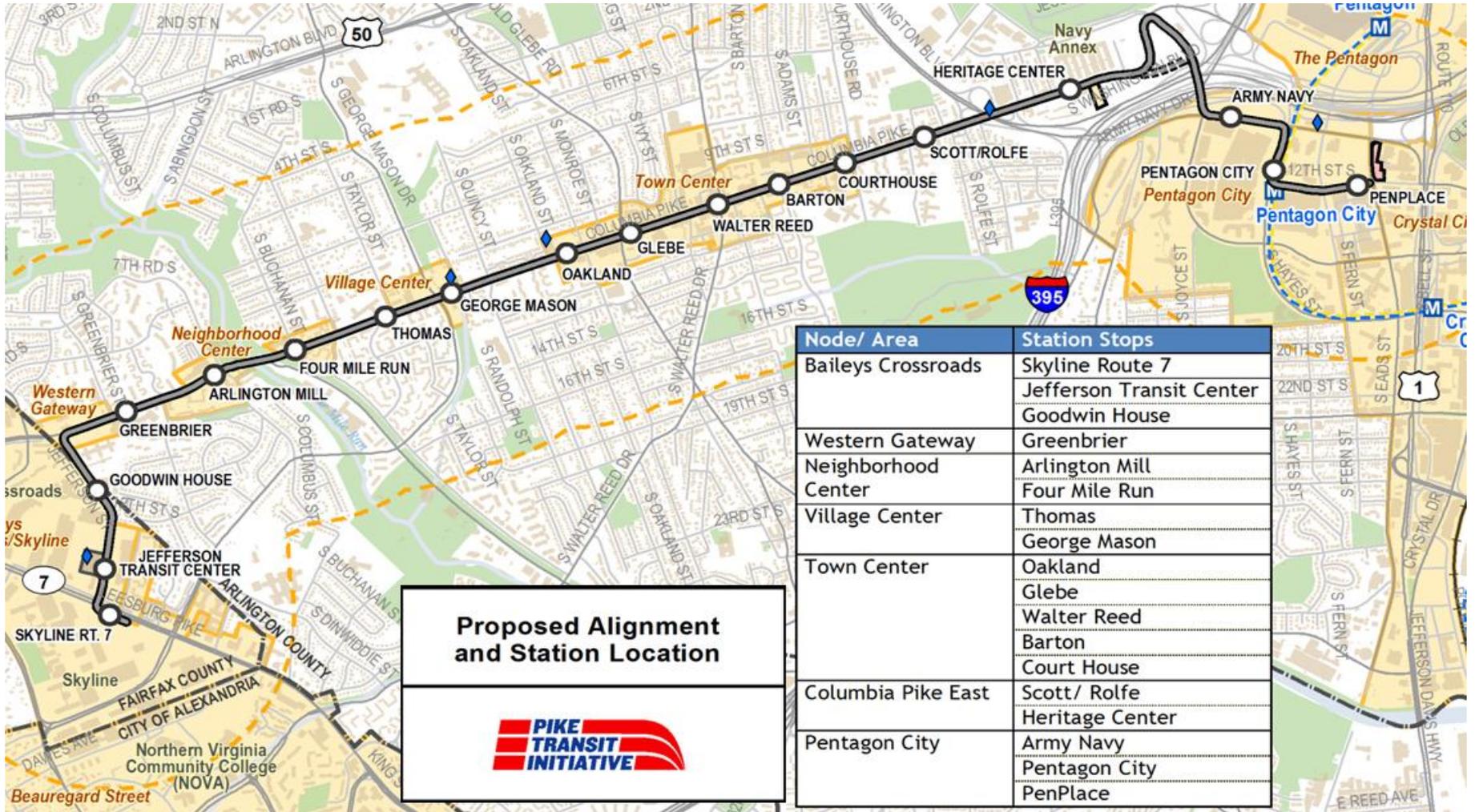
Pedestrian Facilities



- ❑ 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

Columbia Pike Streetcar



**Proposed Alignment
and Station Location**



Node/ Area	Station Stops
Baileys Crossroads	Skyline Route 7
	Jefferson Transit Center
	Goodwin House
Western Gateway	Greenbrier
Neighborhood Center	Arlington Mill
	Four Mile Run
Village Center	Thomas
	George Mason
Town Center	Oakland
	Glebe
	Walter Reed
	Barton
	Court House
Columbia Pike East	Scott/ Rolfe
	Heritage Center
Pentagon City	Army Navy
	Pentagon City
	PenPlace

Crystal City Streetcar



Richmond Broad Street Bus Rapid Transit

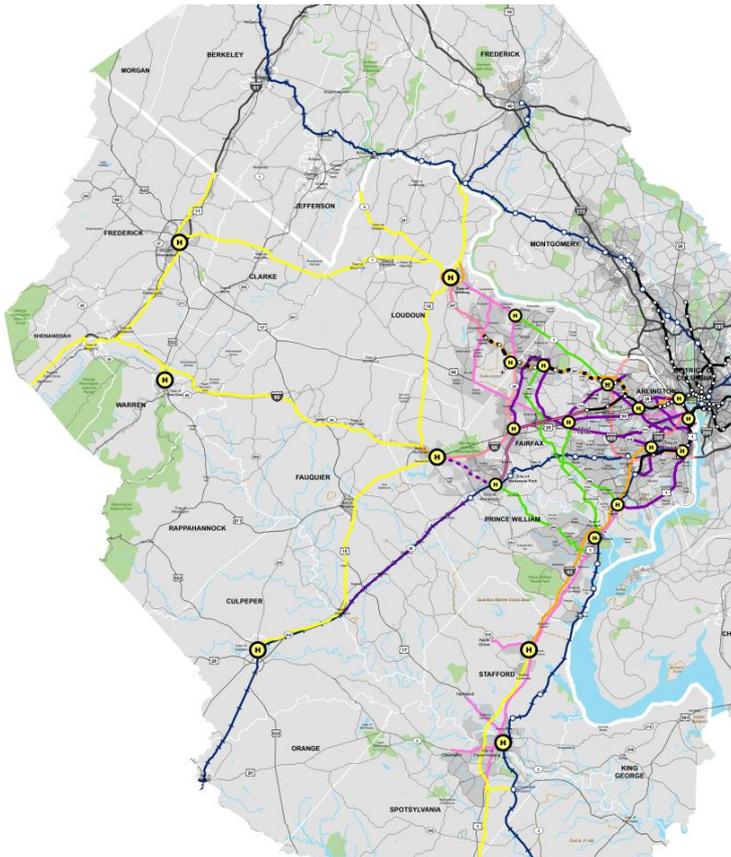


Route Length: 7.6 Miles (Willow Lawn to Rocketts Landing)
Dedicated Bus Lanes: Thompson to Adams (Median) 4th to 14th Travel
Speeds: 8.0 MPH Local Bus (No Build); 13.2 MPH BRT
Local Bus Improvements: Curb Lane and Consolidated Stops Downtown
Ridership: Over 5,000 daily boardings, Approx. 1,600 added 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)

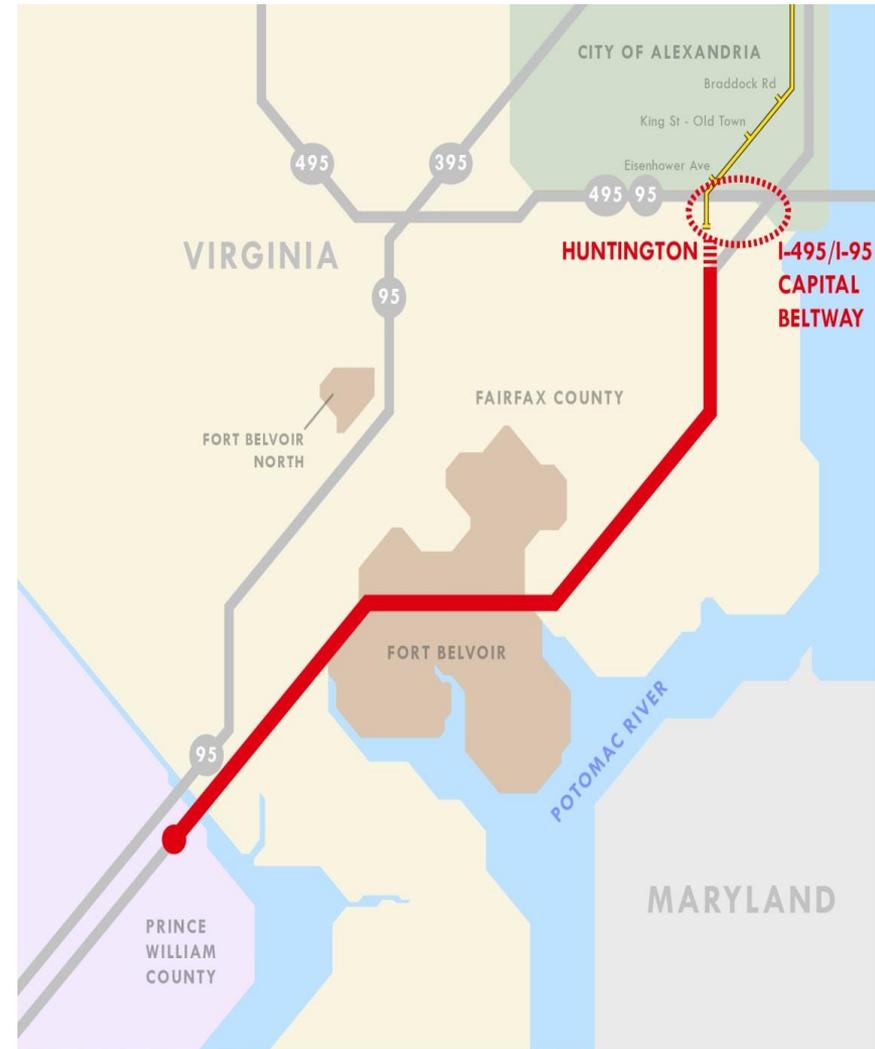
- ❑ Estimated cost of DEIS: \$7.7M

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

Route 1 Multimodal Alternatives Analysis

- ❑ 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)

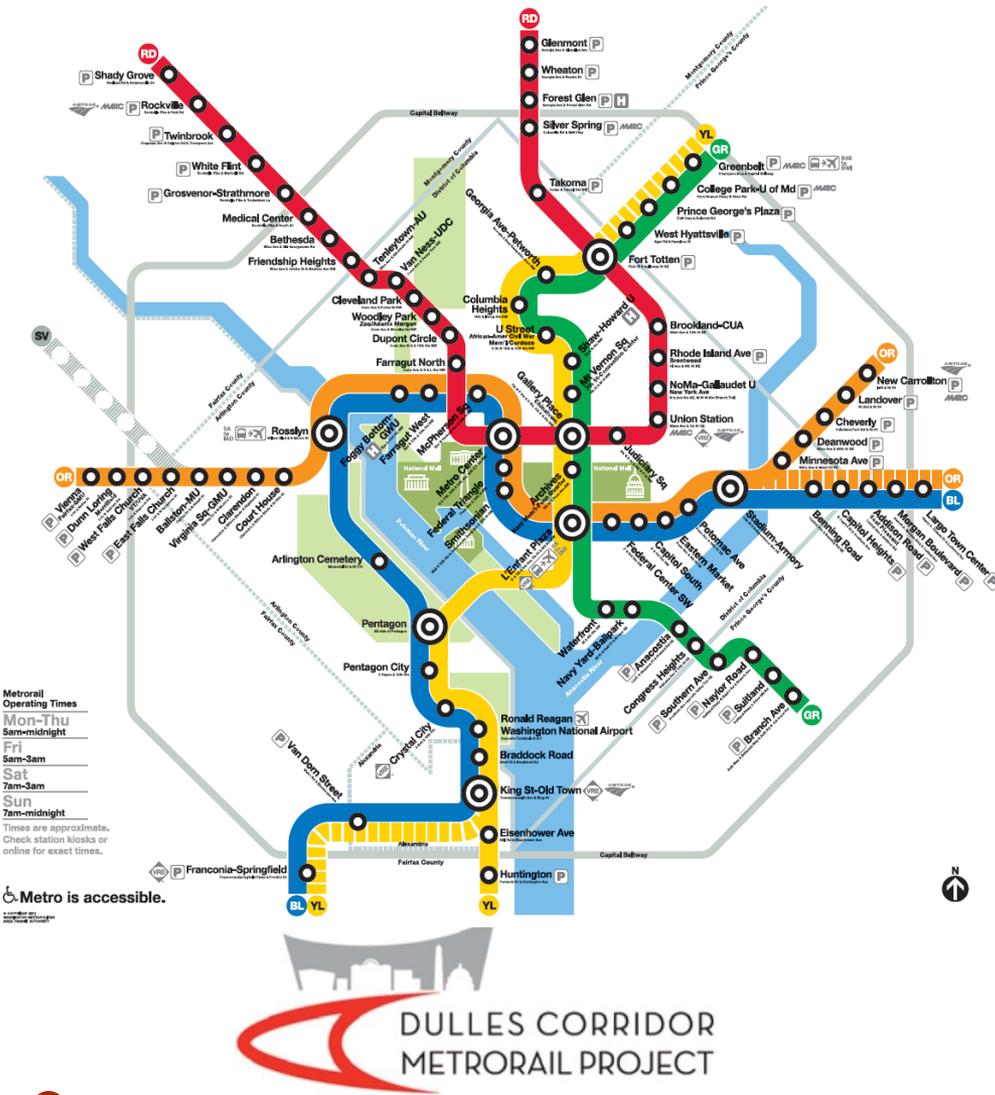
- ❑ SYIP (Funded)
 - Extension to Spotsylvania
- ❑ Future Phases (Unfunded)
 - Increase rolling stock
 - Expand station access and parking
 - Construct train storage and maintenance
 - Expand rail infrastructure



Outstanding VRE Obligations

Capital	\$ Millions
Track Lease Payments	19.5
Third Track – Spotsylvania Extension	13.9
Replacement Rail Cars	11.4
Debt Service	5.3
Gainesville – Haymarket Extension	2.8
Cherry Hill (Potomac Shores)	2.4
Spotsylvania Station Platform and Canopy	1.7
Misc. Capital Projects	5.3
Subtotal - Capital	62.3
Operating	
FY14 Operating Support	6.4

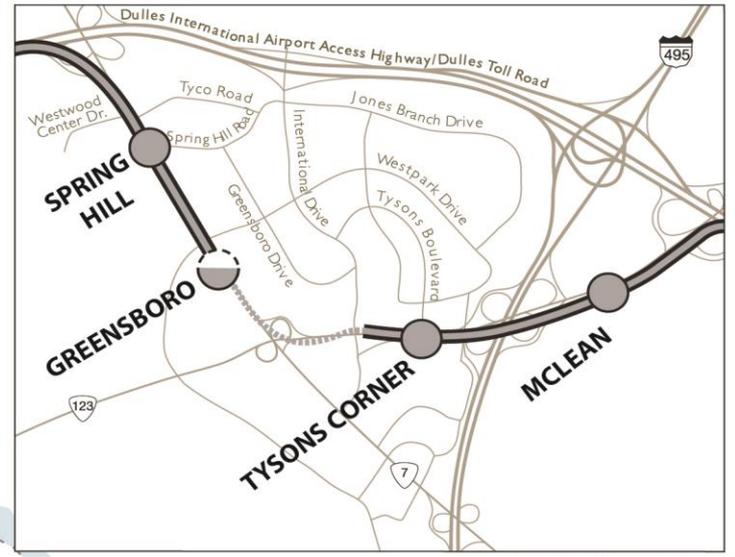
Dulles Corridor Metrorail Project



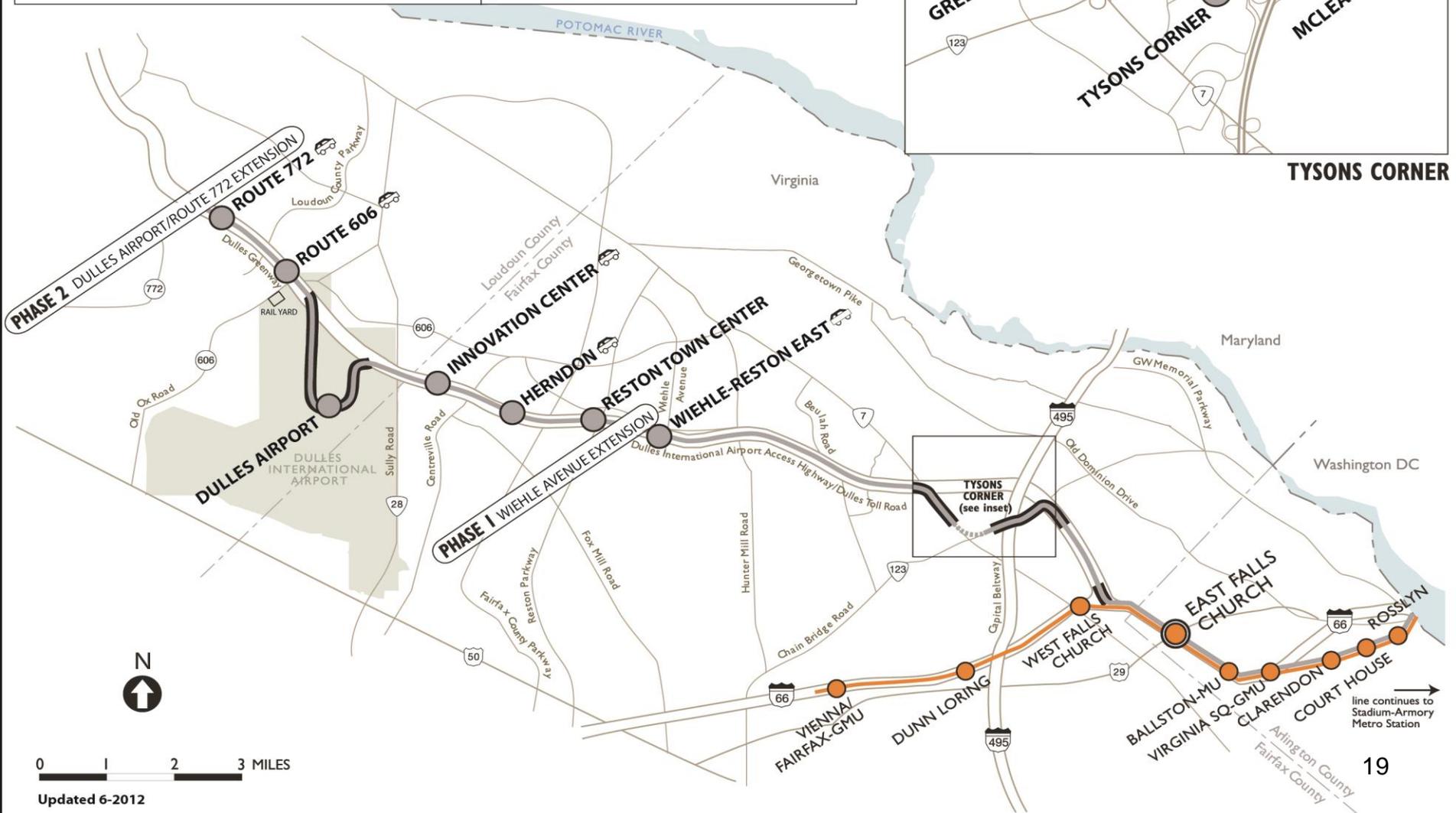
- 23 mile extension of existing Orange Line
- 11 new stations
 - 5 in Phase 1
 - 6 in Phase 2
- Phase 1: East Falls Church to Wiehle Avenue in Reston
- Phase 2: Wiehle Avenue through Dulles Airport to Loudoun County
- Total Budget: \$5.5B

LEGEND

-  Existing Orange Line Track and Station
-  Transfer Station
-  Parking
-  New Station
-  Partially Below Surface Station
-  Surface Track
-  Elevated Track
-  Underground Track



TYSONS CORNER



0 1 2 3 MILES

Updated 6-2012

line continues to Stadium-Armory Metro Station

WMATA Outstanding Obligations

Outstanding Obligations	\$ millions
Operating Support to NVTC jurisdictions	88.4
Capital Support to NVTC jurisdictions	45.3
PRIIA Capital Match	13.7
Total	147.4
PRIIA Capital Match FY15-FY20	300.0

- ❑ 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

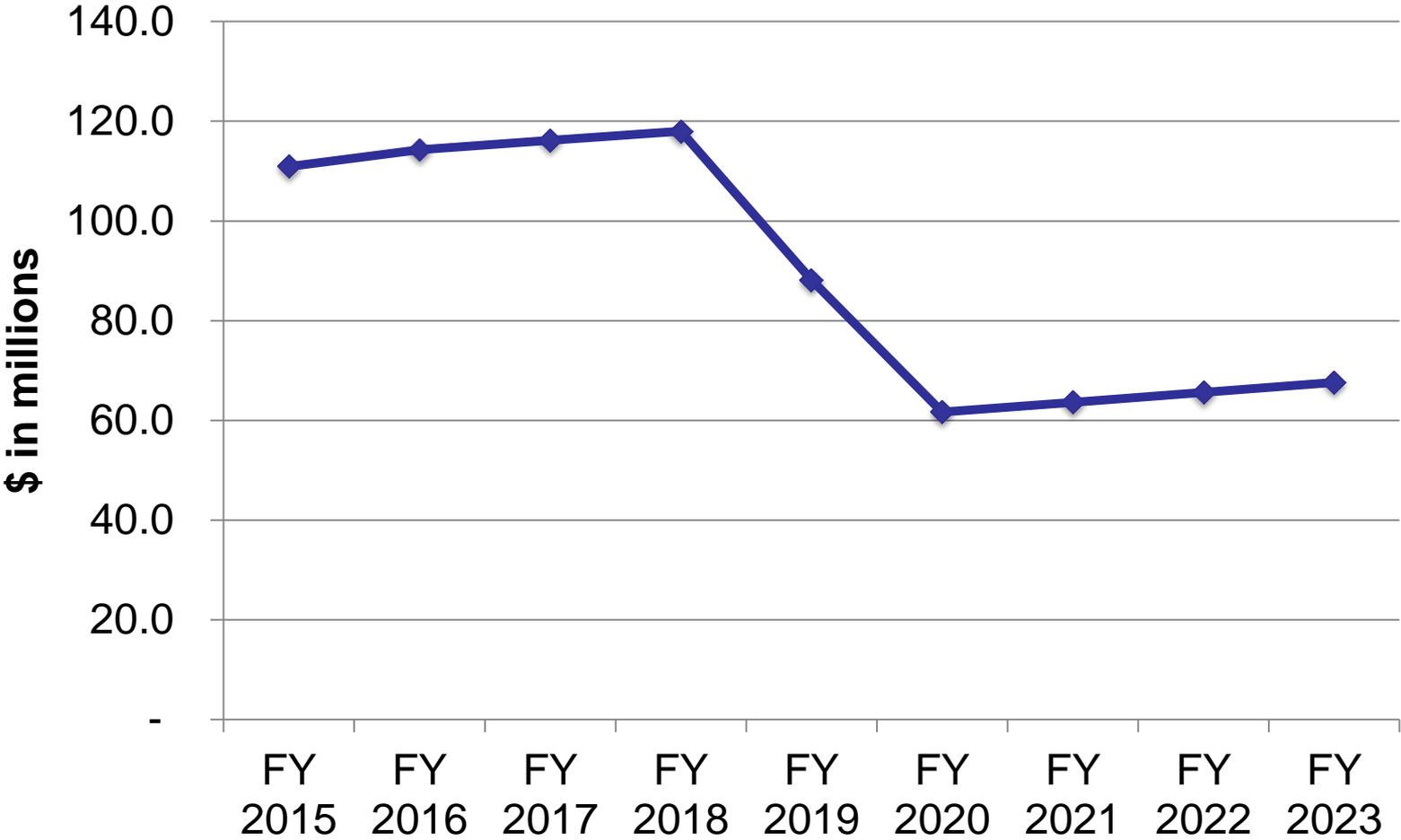
SB1140 Implementation

- ❑ 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”

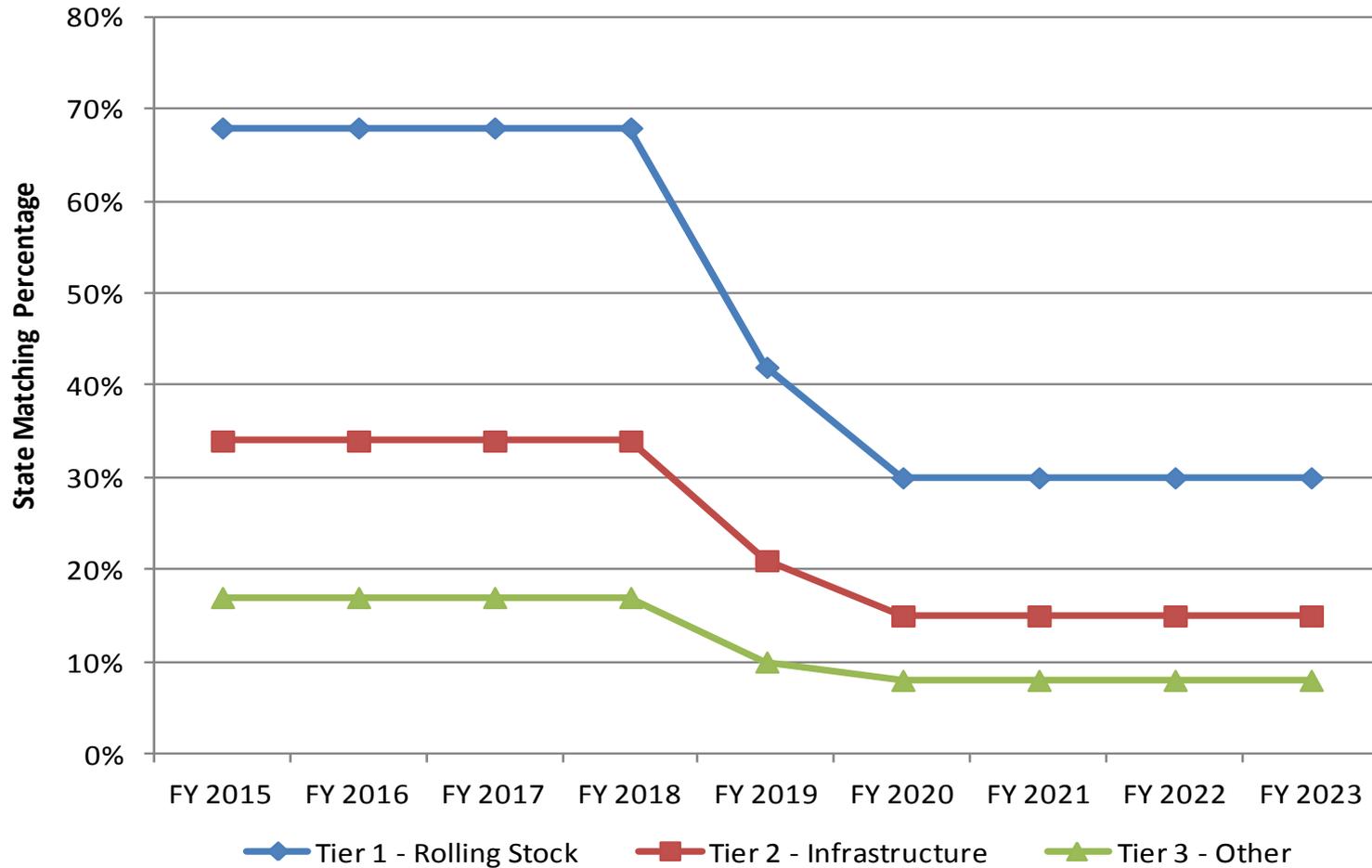
- ❑ In addition to the PRIIA match, transit received a 20% share of the CPR bonds
- ❑ DRPT and the transit stakeholders chose to spread the funding over a 10 year period
 - Approximately \$60M per year
- ❑ State matching percentages estimated to drop significantly in FY19

Transit Capital Projected Revenues



Transit Capital Cliff

Projected State Matching Percentage



Corridor Passenger and Freight Rail Initiatives

PROPOSED RAIL PROJECTS

- I-95/I-64 Intercity Passenger Rail
- Commuter Rail Improvement
- Southeast High Speed Rail
- National Gateway
- US 29, US 460, I-81 Passenger Service
- Crescent Corridor
- Heartland Corridor



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

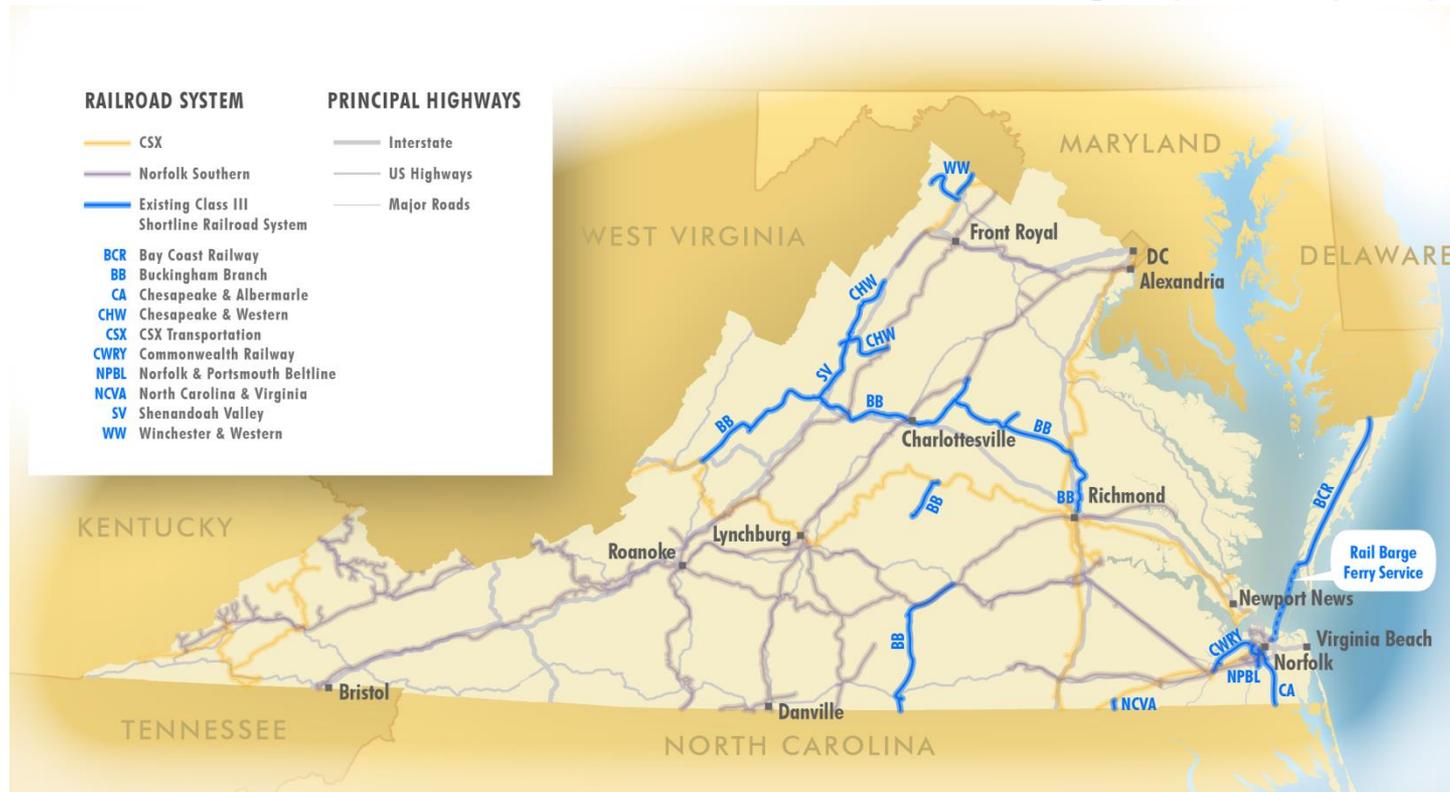


RIA Project: Carmeuse Lime & Stone of Northern Virginia

- ❑ 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

Rail Preservation Fund

Shortline Railroads



- ❑ 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

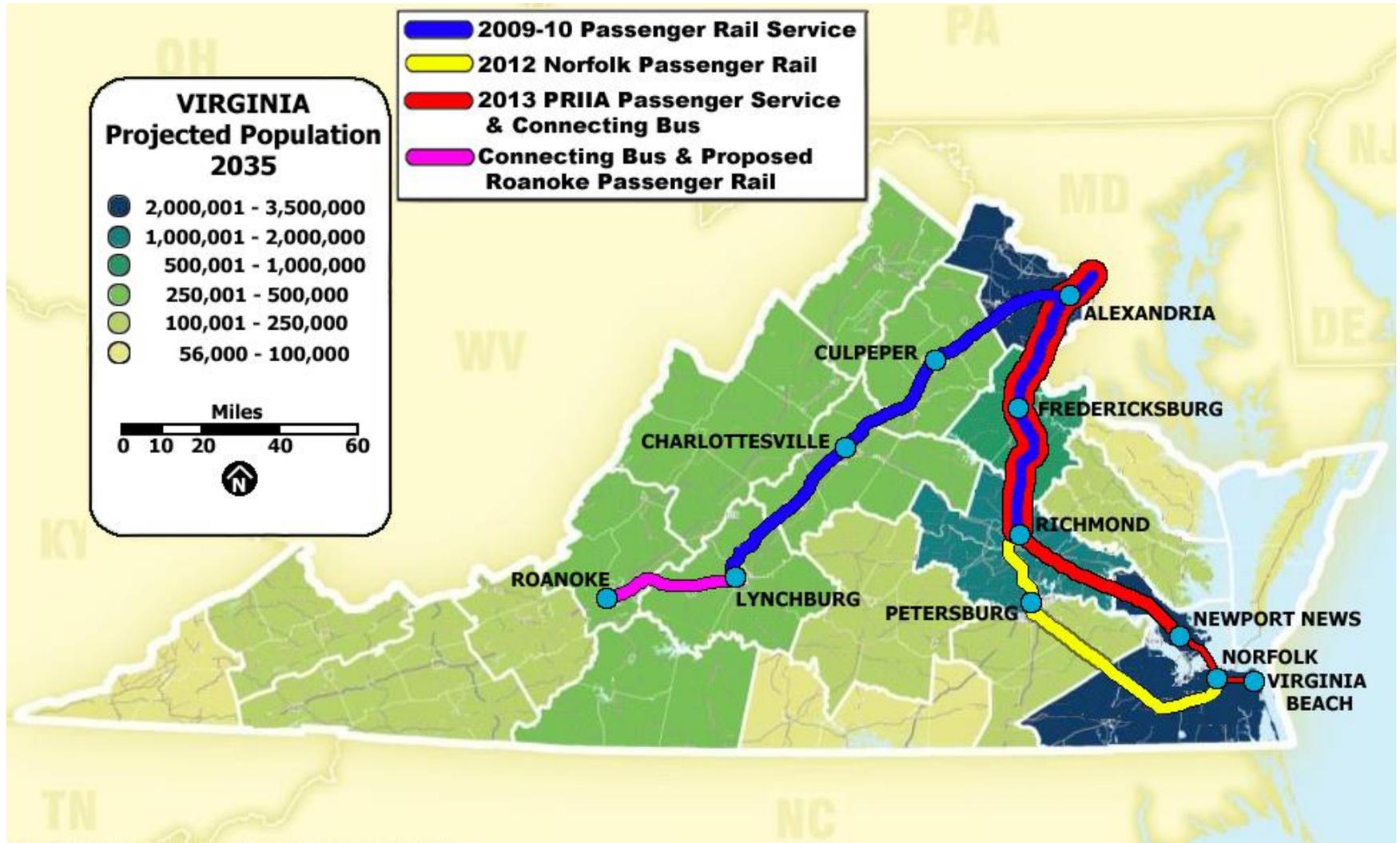
- ❑ Heartland Corridor - Elliston Intermodal Facility
- ❑ Crescent Corridor – Phase II Capacity and Double Stack Clearance Projects
- ❑ Coal Corridor – Virginia City Power Plant Capacity Project
- ❑ Bridge Clearances Richmond Downtown
- ❑ National Gateway – Virginia Avenue Tunnel Clearance Project

Looking Ahead: Future REF Projects (cont'd)

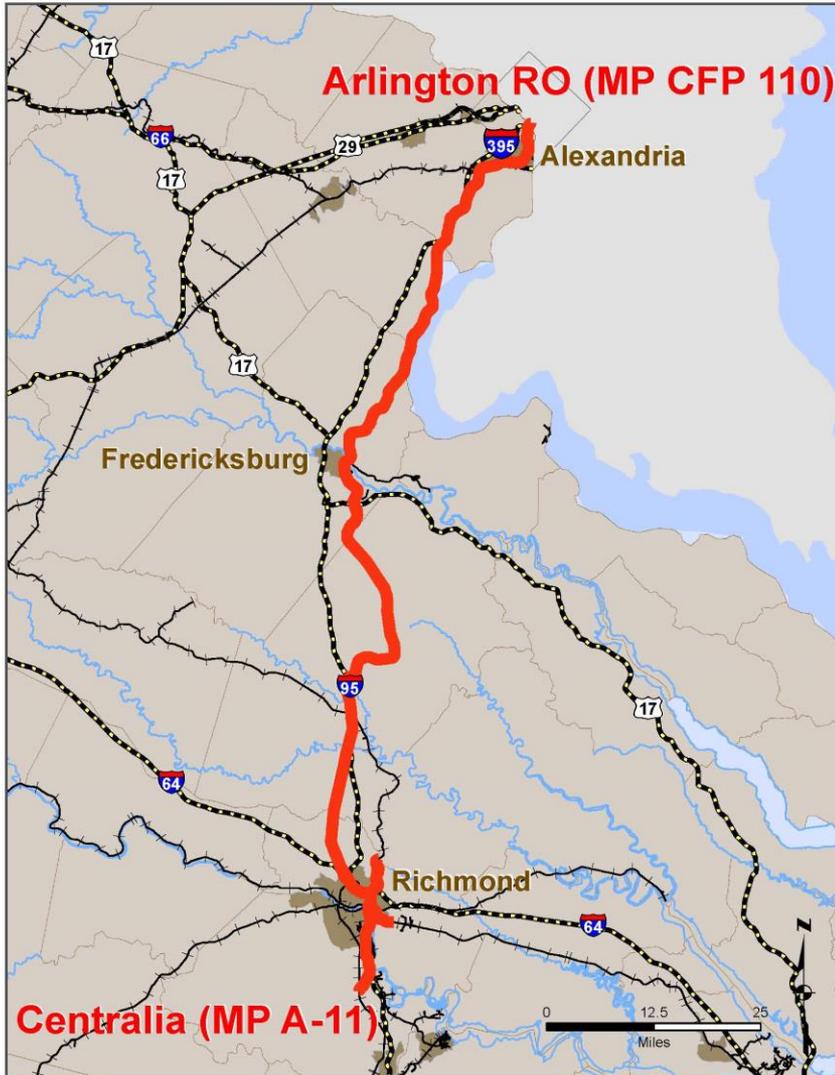
□ Port of Virginia

- 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



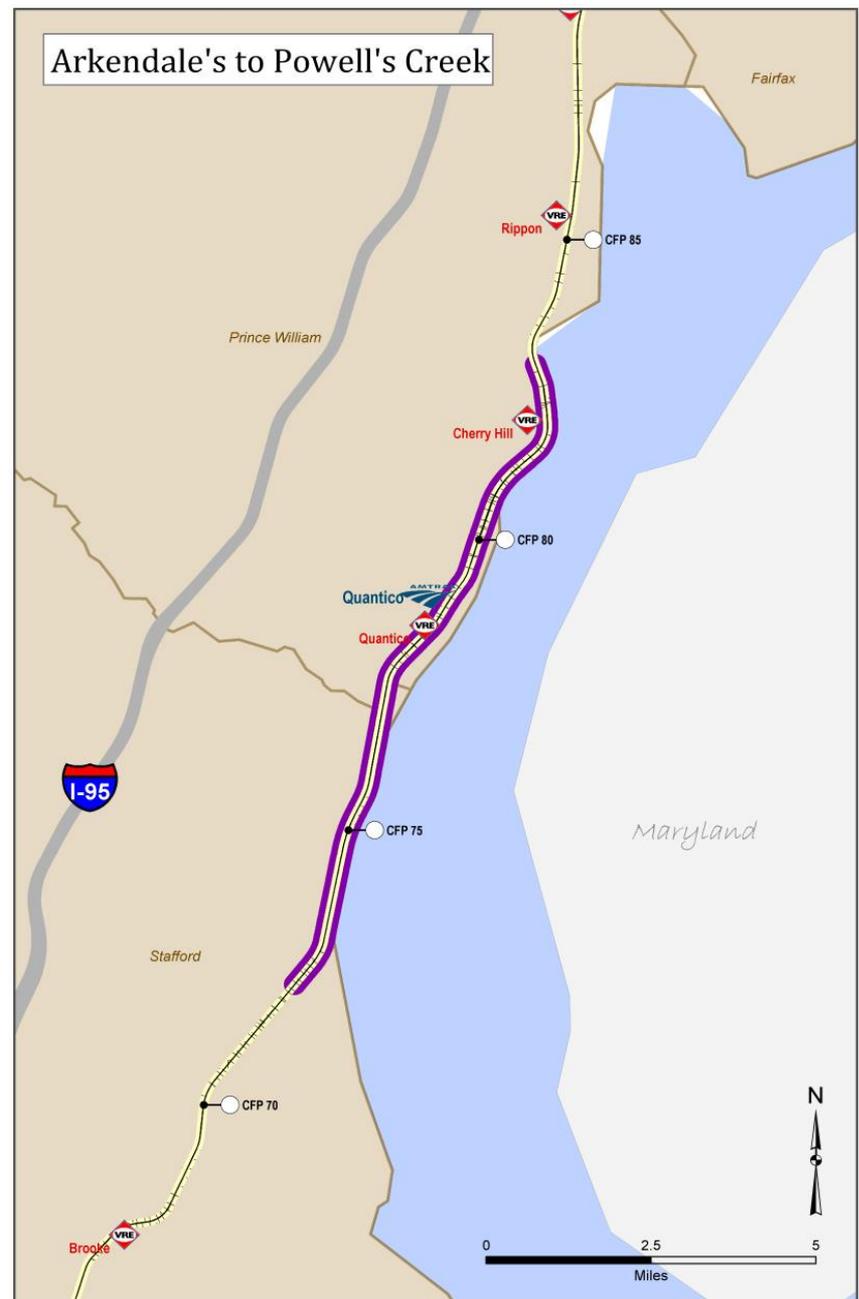
Federal HSR Planning Process



- ❑ 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





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