

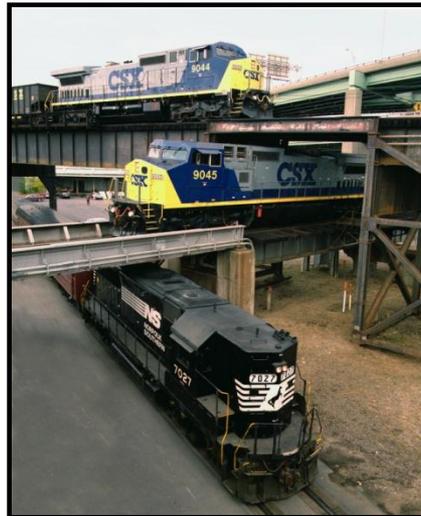
# **Transportation Committee DRPT Presentation**

**Thelma Drake, Director**

**January 14, 2013**

# Rail and Public Transportation Systems in Virginia

- 62 Transit Systems
- 55 Human Service Operators
- 1 Commuter Rail Operator (VRE)
- 18 Transportation Demand Management Agencies
- 9 Shortline Railroads
- 2 Class I Freight Railroads (CSX, NS)
- 1 Intercity Passenger Rail Operator (Amtrak)
- 115 Private Companies currently participating in Telework!VA





# Virginia Rail System



- Two passenger rail operators – Amtrak and Virginia Railway Express
- Eleven freight railroads –
  - Two national Class I Railroads: Norfolk Southern and CSX
  - Nine local shortline railroads

# Trending of Six Year Program

\$ in millions

	FY 11 - 16	FY 12 - 17	FY 13 - 18
Public Transit	\$1,889	\$2,006	\$2,059
Rail	226	320	268
Dulles Metrorail	28	7	50
Total	\$2,143	\$2,333	\$2,377

# SYIP Allocation Trending

- ❑ Significant one-time revenues for 2013
  - 2011 General fund surplus (\$9.9 M to transit; \$28.7 M to rail)
  - Premiums on 2011 and 2012 bond issuances (\$25.4 M for transit; \$5.5 M for rail)
  - Recordation tax revenue increased 11%
  - Mass Transit Trust fund revenues increased 2.5%
  - Prior year balances of \$14.3 M for transit
  
- ❑ Transit increased by \$53 M over the six year period due to the above revenue inflows

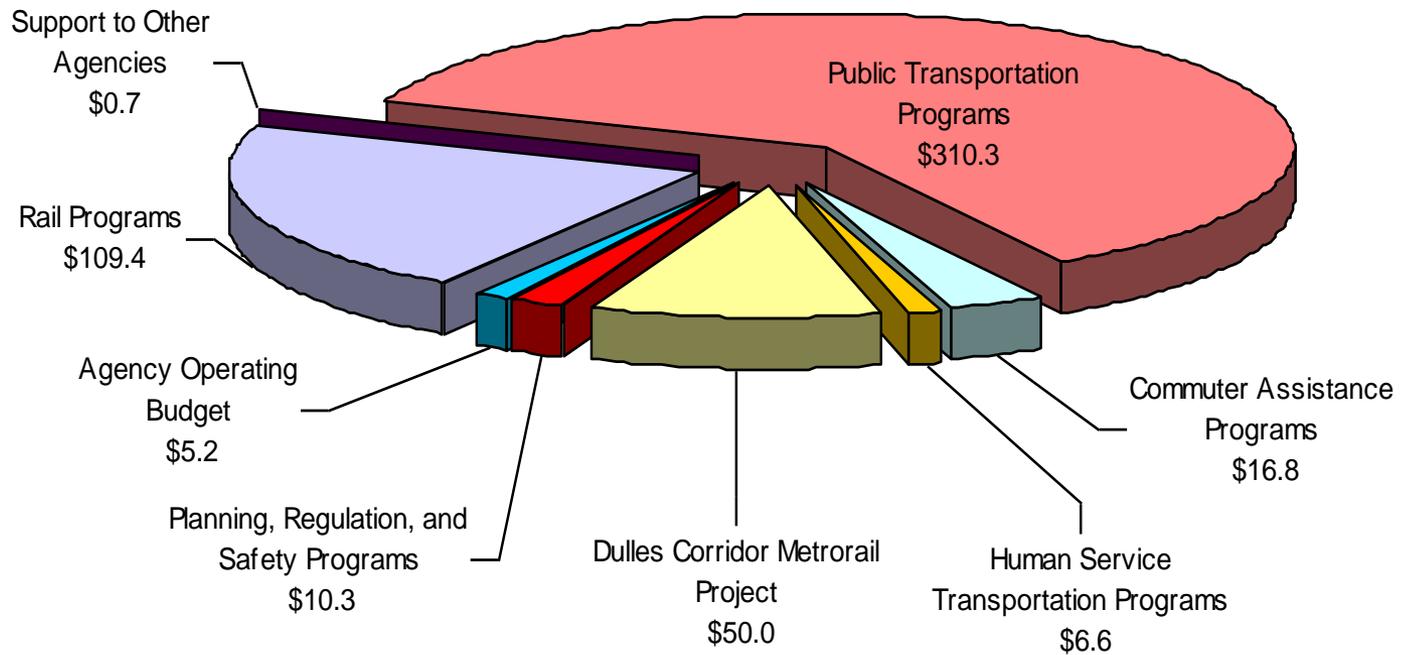
# SYIP Allocation Trending

- ❑ Allocation to Dulles Metrorail project to assist in toll rate containment
  - \$50 M of transit capital bonds provided by DRPT; VDOT providing \$100 M
  
- ❑ Rail decreased by \$52 M from prior SYIP
  - Norfolk Passenger service prior year allocation of \$114 M
  - Offset by new \$51 M allocation to Crescent Corridor Initiative and additional \$9 M allocation to VRE – Spotsylvania extension project (third track and crossovers).

# DRPT

## Budgeted Expenditures - FY 2013

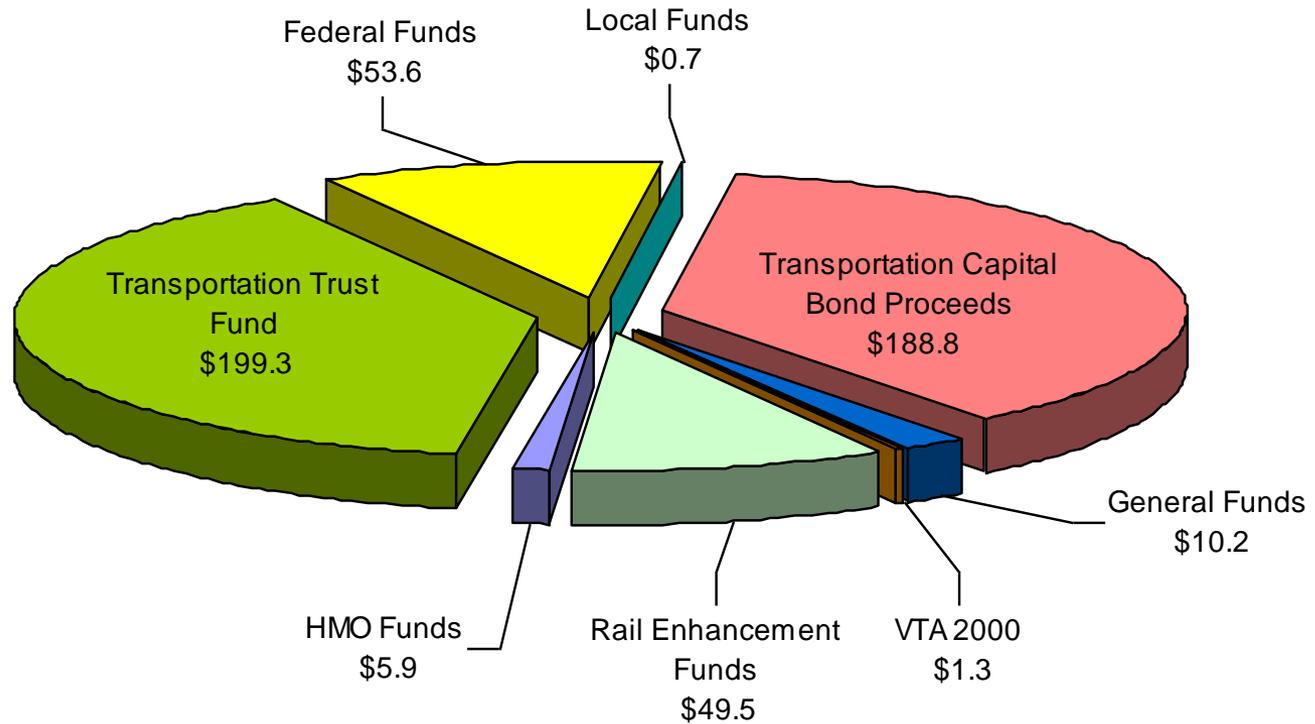
(\$509.3 million)



# FY 2013 DRPT Administrative Budget

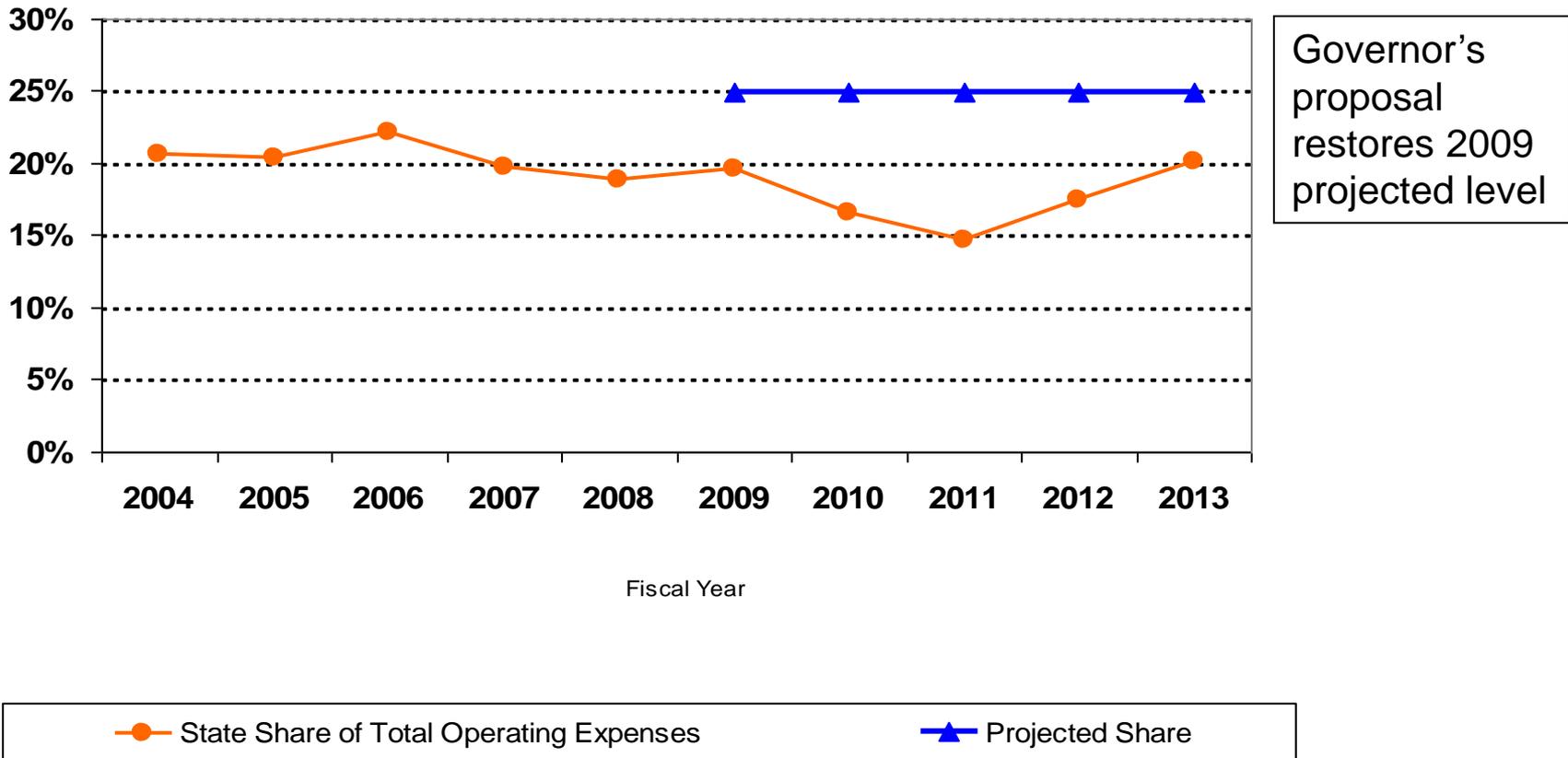
- Combined Project Mgmt and Administrative Budget
  - Total of \$9.5 million
  - Less than 2.0 % of total budget
  - \$100,000 increase from FY 2013 due to changes in benefit rates and employee bonus
  
- Funding Sources
  - HMO funding - \$5.2 million
  - Item 440 – 2012 Appropriation Act - \$4.3 million
    - 2.3% of Mass Transit Trust Fund, Rail Enhancement, Rail Preservation

# DRPT Funding Sources - FY 2013 (\$509.3 million)



# Public Transportation Operations Funding

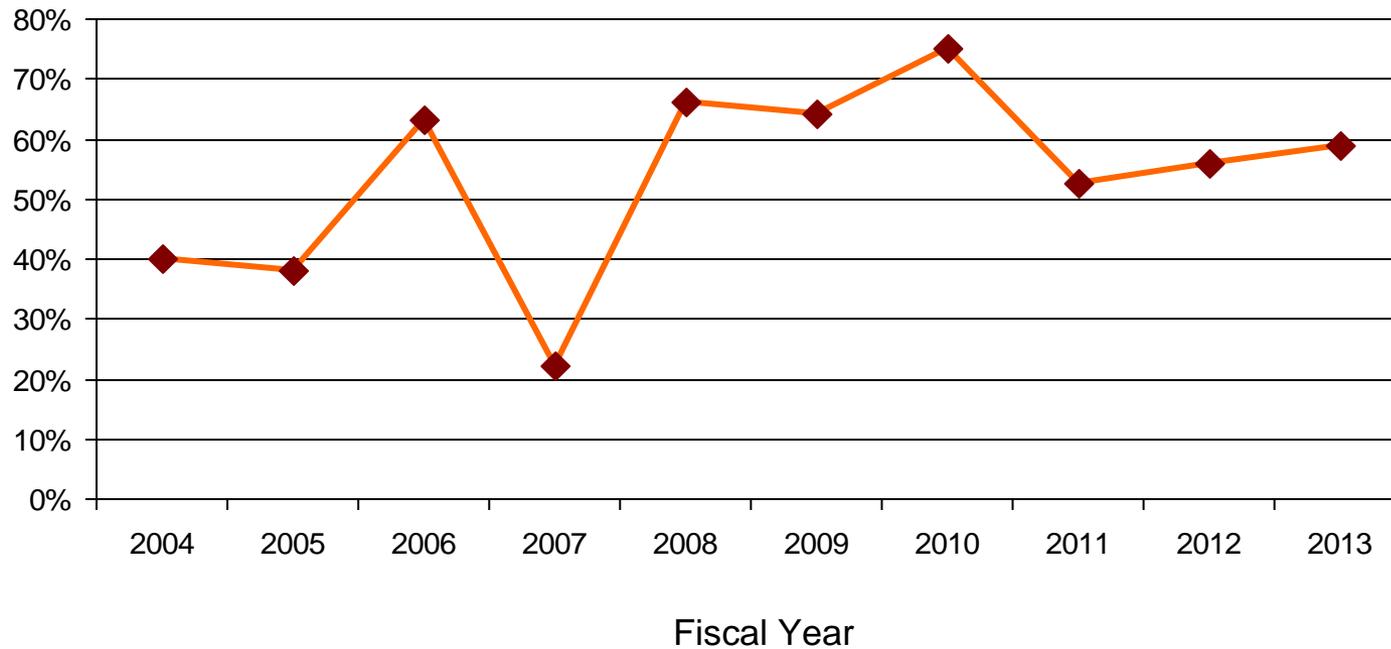
## 25% of Total Costs



# Public Transportation Capital Funding

## 59% State Share

### State Share of Non-Federal Capital Expenses



Need stability  
in state  
matching  
share

—◆— Actual State Share of Non-federal Cost

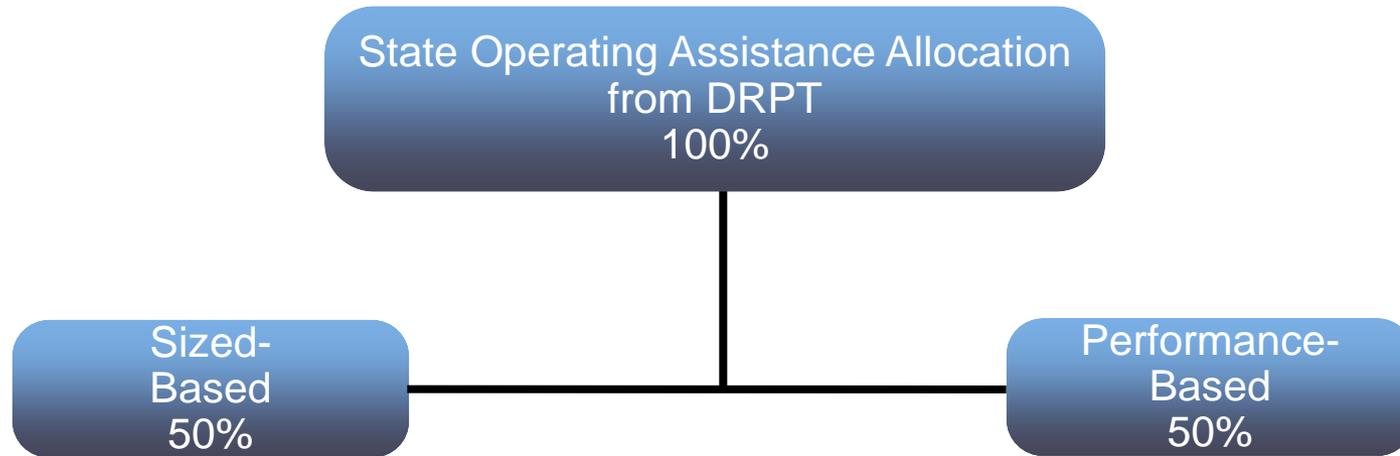
# Senate Joint Resolution No. 297 (2011)

- ❑ Current system funds based on how much the transit system spends – Rewards higher costs and penalizes a system that becomes more efficient
- ❑ Transit Funding included in the Governor's bill funds transit systems at current levels while applying performance metrics and the ability to be rewarded for efficiency
- ❑ CTB to evaluate every three years with public input and coordination with the General Assembly
- ❑ Federal legislation MAP21 will require performance metrics for federal funding

# Senate Joint Resolution No. 297 (2011)

- ❑ In February 2011, The General Assembly passed Senate Joint Resolution 297 (SJR297), which directed the Virginia Department of Rail and Public Transportation to study key issues relating to the distribution of funding to transit agencies within the Commonwealth of Virginia.
- ❑ In conducting its study, DRPT shall study, but not be limited to the following issues:
  - Performance
  - Prioritization
  - Stability
  - Allocation
- ❑ Multiple Meetings – Key stakeholders including transit operators, local governments, MPO representatives and other interested parties

# Recommended Operating Assistance Hybrid Allocation Approach



- ❑ CTB will conduct periodic reviews with public input and with consultation with General Assembly Committees
- ❑ Applies only to state assistance for transit operating expenses

# Goals

## PEAK PERFORMANCE FOR SYSTEMS

- ❑ Reward and incentivize efficient performance
- ❑ Encourage stability for existing and new service
- ❑ Establish accountability, performance metrics, and solid facts to enable transit operators and local governments to make sound decisions regarding service
- ❑ Demonstrate the funding needs of transit operators and the importance of increased funding
- ❑ Provide an incentive for all transit systems to become peak performers
- ❑ Provide commuter choices, reduce the number of single-occupant vehicles and address traffic congestion

# Benefits to Transit Systems

- ❑ New system establishes predictable matching rates for capital projects
- ❑ Potential to increase state funding based on efficient performance
- ❑ Based on current budget, not two year old data benefits current and new service expansion
- ❑ Ability to shift unused state capital grant funds to operating for program stability – also includes a reserve fund
- ❑ Three-year periodic review allowing for program adjustment and public input
- ❑ Transit system decisions remain at the local level

# Governor's Transportation Funding Bill

- ❑ Proposes new transit funding that keeps transit companies funded at current levels and calls for performance metrics
- ❑ Transit performance metric initiative included HB2070 and SB1140
- ❑ \$300 million for Dulles Rail Extension

# Virginia Railway Express

- ❑ Spotsylvania Extension 3.5 miles of third track and station
- ❑ Alexandria center platform and Metro access
- ❑ Track Lease Access Fees for Operations



# Norfolk TIDE Light Rail

- ❑ Virginia's first light rail.
- ❑ Final cost of \$318.5 million, the lowest cost per mile nationwide of any recent light rail system (\$43 million per mile).
- ❑ 7.4 miles.
- ❑ 11 stations with 4 park-and-ride locations where parking is FREE
- ❑ 18 feeder bus routes.
- ❑ Averaged about 5,100 weekday boardings in first year of operation, compared to year one forecasts of 2,900.
- ❑ VA Beach passed continuing the extension study 62% vote

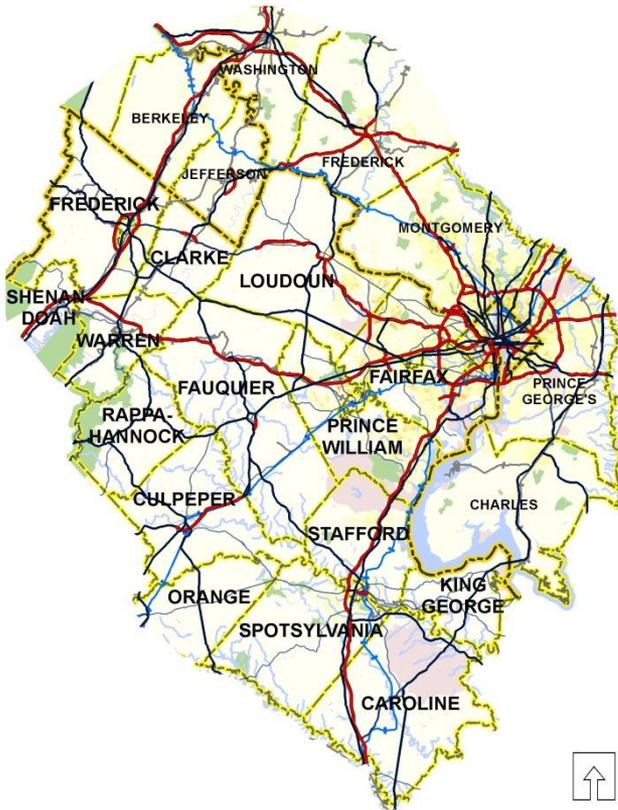


# Dulles Metrorail Extension



- ❑ Largest transportation infrastructure project in the US
- ❑ 23 mile extension of existing metrorail system
- ❑ Provide one-seat ride from Dulles International Airport to Washington, DC
- ❑ Serves state's top 2 largest employment centers
- ❑ 11 new stations
- ❑ Phase I \$2.6 billion; Phase II \$3.2 billion
- ❑ Construction expected to be completed for Phase I by 2014 and Phase II by 2018

# Super NOVA Transit/TDM Study



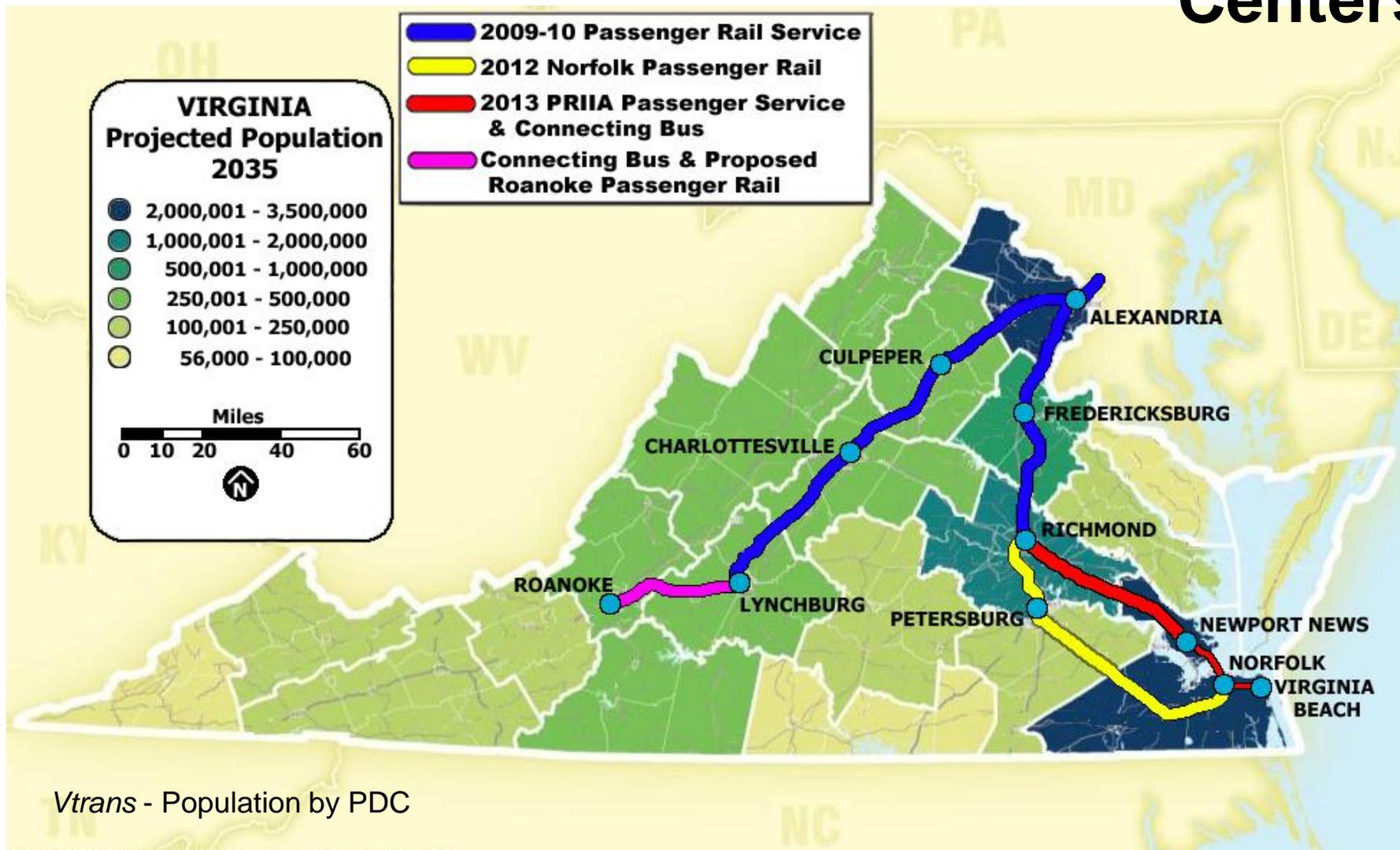
- ❑ Vision is mobility without boundaries
- ❑ Study of current & projected commuter patterns in greater Northern Virginia
- ❑ Provides recommendations for transit & TDM enhancements for corridors, hubs and sub-regions
- ❑ Recommends policies to improve coordination & investment

# Fast Ferry – Hampton Roads

- ❑ Study of ferry connecting Downtown Norfolk, Naval Station, Newport News, and Portsmouth underway
  - Stakeholder meetings held
  - Public hearings being planned
  - Trial/route proofing demonstration planned



# Virginia's Intercity Passenger Rail Initiatives Will Serve 2035 High Population Centers



Vtrans - Population by PDC

# Conventional Speed State Sponsored Train Service



Lynchburg Service 2009



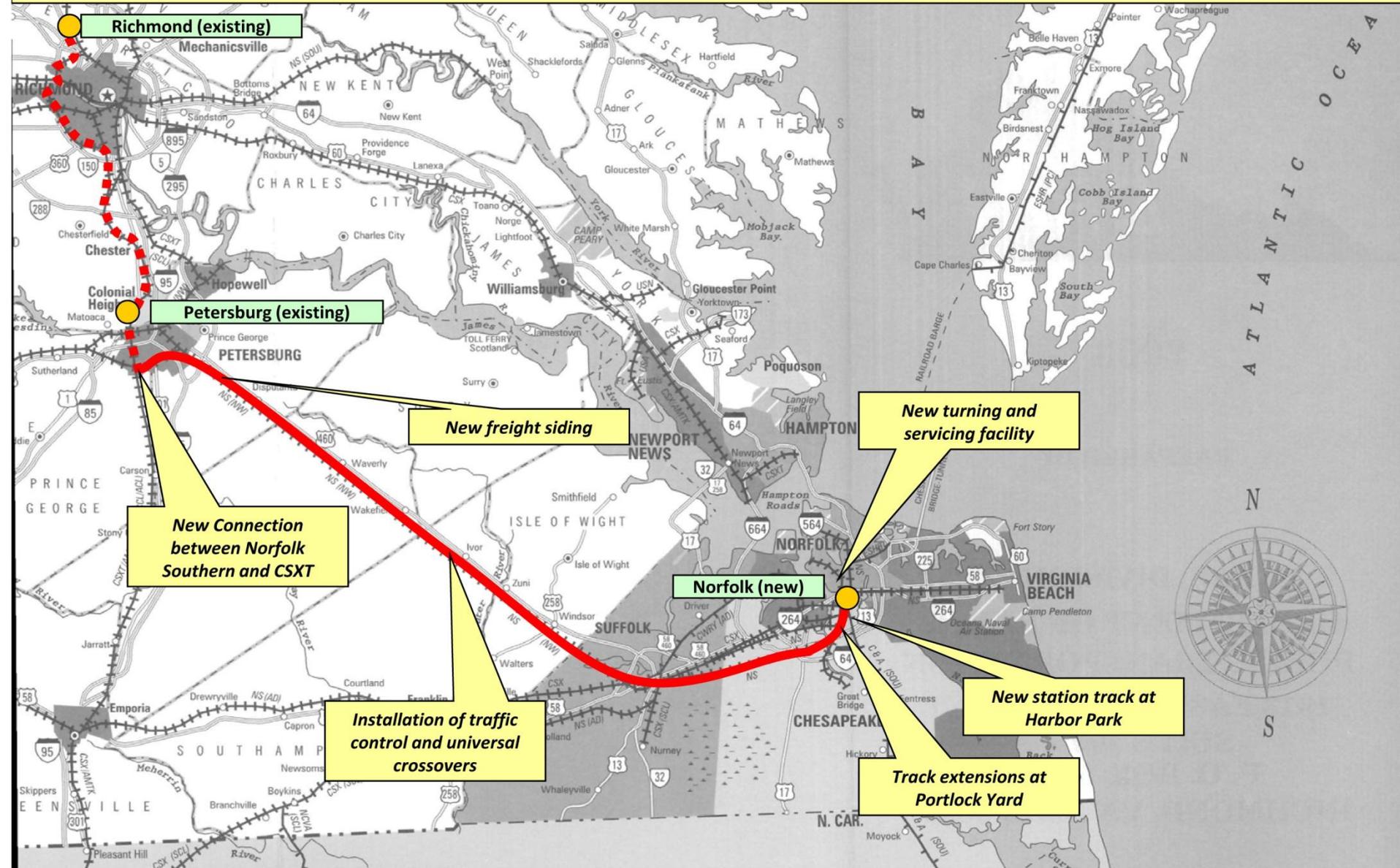
Richmond Service 2010



Norfolk Service 2012

Next Stop  
Roanoke!

# Improvements for Norfolk-Petersburg-Richmond Intercity Passenger Service

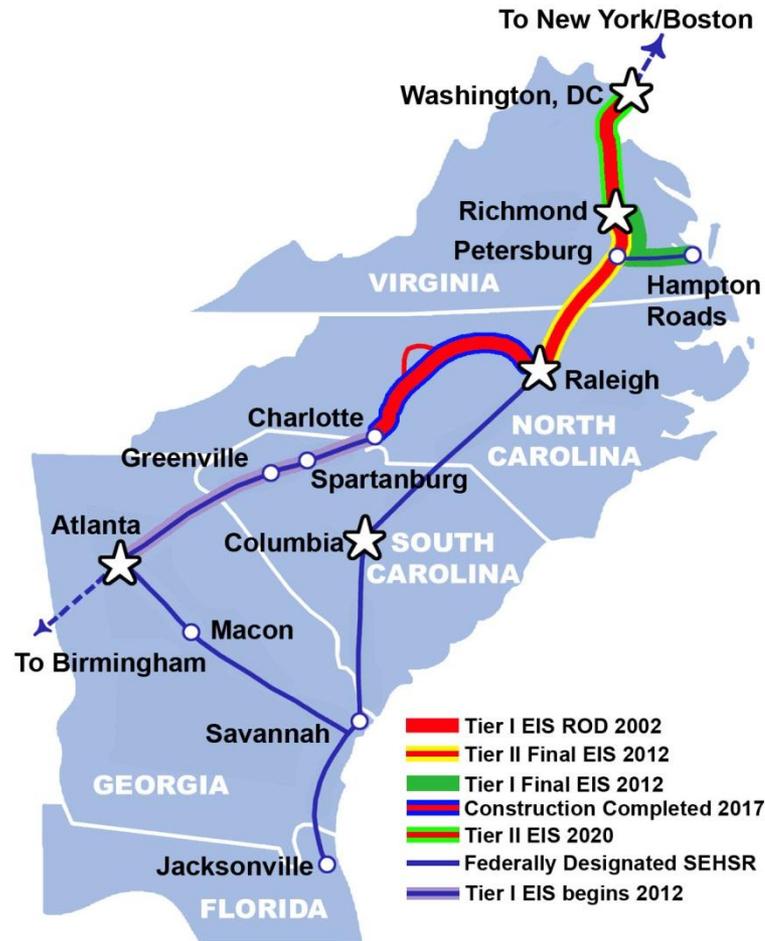


Norfolk Southern ——— CSXT Trackage - - - -

# Federal HSR Programs

- ❑ \$75M in federal ARRA stimulus funds to alleviate choke point in Quantico area
- ❑ Richmond Main Street Station to DC area – planning/design study to get to construction stage. \$55 million planning project
- ❑ Richmond Main Street Station to Raleigh, NC – should complete final environmental and design, and be ready to build by Summer 2013. No federal money to construct
- ❑ Corridor to Norfolk just received Service Level Record of Decision on 12/12, and is now a federal corridor for HSR. No federal funds to go to the next stage

# Federal High Speed Rail Projects



# State Rail Programs

- ❑ Industrial Access Railroad Tracks Fund - 1987
  - Shares combined revenues of road, rail, and airport access fund
  - Gets trucks off of Virginia highways and supports economic development
- ❑ Rail Enhancement Fund - 2005
  - Supports highway congestion relief through freight and joint benefit projects
    - Projects provide a public benefit
    - Dedicated revenue source
- ❑ Shortline Railway Preservation and Development Fund - 2006
  - Preservation and development of shortline “last mile rail service”
    - Projects provide for the continuation of rail service in rural and low rail density areas
- ❑ Intercity Operating and Capital Fund - 2011
  - Supports Virginia funded intercity passenger rail service.
    - Lynchburg, Richmond, and Norfolk Service with 2013 PRIIA service requirements.
    - Needs dedicated revenue source.

# Norfolk Southern Heartland Corridor (Route 460)



## At a Glance

- :: Doubles freight capacity parallel to Route 460
- :: Freight benefit: Cuts 1.5 days of shipping time between Hampton Roads and Chicago
- :: Passenger benefit: Could support expanded Amtrak service between Lynchburg and Roanoke
- :: Roanoke Region Intermodal Facility

# Norfolk Southern Crescent Corridor (I-81)



## At a Glance

- ⌘ Improves freight rail shipping along I-20, I-40, I-75, I-85 and I-81
- ⌘ Freight benefit:  
Expands capacity, diverting trucks from congested roadways
- ⌘ Passenger benefit:  
Could support expanded Amtrak service between Lynchburg and Roanoke

# CSX National Gateway Corridor (I-95, I-295, I-495)



## At a Glance

- :: Parallels I-95 through Virginia
- :: Improves efficiency of freight rail shipping from ports of MD, VA and NC and to markets in PA, WV and OH
- :: Virginia improvements:
  - Kilby Rail Yard
  - Double-stack train clearances
- :: Freight benefit:  
Expands capacity
- :: Passenger benefit:  
Improves on-time performance

# Governor's Transportation Funding Bill

## □ Rail

- Designated revenue source for IPROC (\$54 million/year)
- Capital funds for Intercity Passenger Rail Projects
  - Train Service to Roanoke
  - Trains 2 & 3 for Norfolk
  - Track Performance Improvement Richmond to DC area



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