

The Virginia Department of Rail and Public Transportation

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DRPT Budget

- Created as a state agency in 1992
- In FY1998, DRPT had a budget of \$104.8 million
- DRPT's FY2008 budget is \$624.4 million
 - The Dulles Corridor Metrorail Project accounts for \$319 million or 51 percent of DRPT's overall budget
- DRPT's FY2009 budget will be approximately \$402.7 million

DRPT Activities

- State agency for rail, transit and congestion management
- Manages 11 federal and 12 state programs
- Programs funded through 14 different sources
- Statewide budgeting in 8 service areas:

- Public Transportation
- Commuter Assistance
- Human Service Transportation
- Planning, Regulation & Safety
- Rail Enhancement
- Rail Preservation
- Dulles Corridor Metrorail Project
- Administration

Performance Trends: Virginia Transit

- Transit ridership grew five times faster than the national average from FY2002-2006
- Virginia transit systems operated at a lower cost than neighboring states (NC, MD and TN) and the national average in FY2006
- Transit ridership for rural transit systems increased by 20 percent from FY2006 to FY2007

Performance Trends: Virginia Rail

- ❑ DRPT freight rail programs supported 3,900 Virginia jobs and more than \$254 million in local investment in FY2007
- ❑ Rail Preservation programs removed 1.25 million truck equivalents from Virginia highways in FY2007
- ❑ VRE increased on-time performance, reporting 53 delays in July 2007 vs. 287 in July 2006

Key Transit Initiatives

- Dulles Corridor Metrorail Project
 - Extends Metrorail service to Tysons Corner, Fairfax, Dulles International Airport and Loudoun County
 - Awaiting final design approval from Federal Transit Administration

- Norfolk Light Rail Transit Project
 - Provides light rail service through downtown Norfolk
 - Under construction

- Elderly and Disabled Transit Improvements
 - Universal Access Program
 - Coordinated Human Service Transit Plans

Key Transit Initiatives

- ❑ I-95/I-395 Transit/TDM Study
 - Hot Lanes Projects to achieve benefits for transit
 - Adding capacity and expanding HOV network connectivity

- ❑ Key Corridor Multimodal Studies (I-66, I-95/395/495 and Route 29)
 - Incorporating Bus Rapid Transit
 - Expanding transit and commuter services

- ❑ Congestion Management Program
 - Expanding partnerships with the private sector to increase access to commuter services
 - Developing congestion management plans for major transportation projects

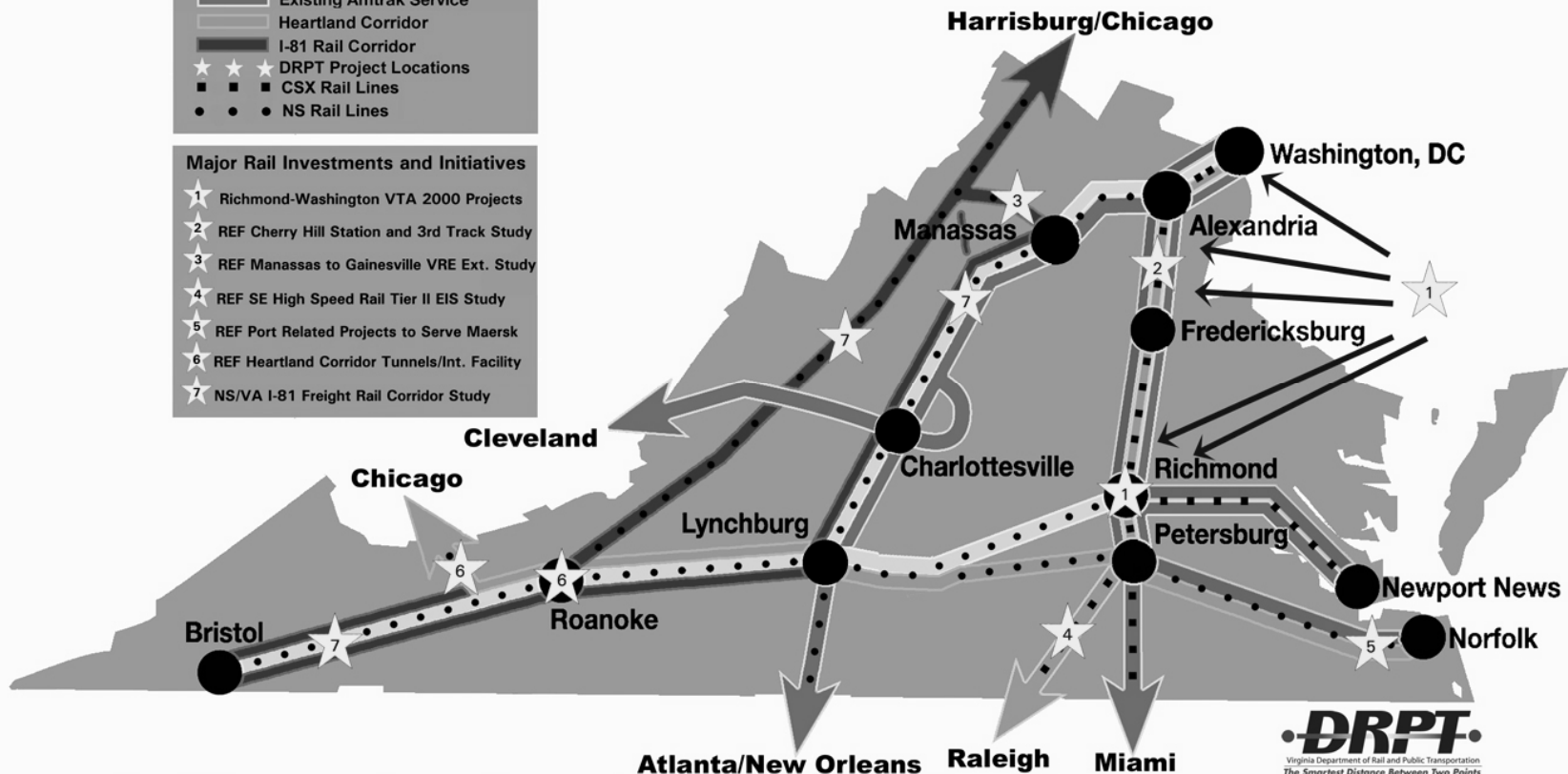
Major Rail Corridors

- Richmond to Washington, DC
- Richmond to Hampton Roads
- Southeast High Speed Rail
- TransDominion Express
- Existing Amtrak Service
- Heartland Corridor
- I-81 Rail Corridor

★ ★ ★ DRPT Project Locations
 ■ ■ ■ CSX Rail Lines
 ● ● ● NS Rail Lines

Major Rail Investments and Initiatives

- ★ 1 Richmond-Washington VTA 2000 Projects
- ★ 2 REF Cherry Hill Station and 3rd Track Study
- ★ 3 REF Manassas to Gainesville VRE Ext. Study
- ★ 4 REF SE High Speed Rail Tier II EIS Study
- ★ 5 REF Port Related Projects to Serve Maersk
- ★ 6 REF Heartland Corridor Tunnels/Int. Facility
- ★ 7 NS/VA I-81 Freight Rail Corridor Study



Virginia's Rail System



DRPT
 Virginia Department of Rail and Public Transportation
 The Smartest Distance Between Two Points
www.drpt.virginia.gov

Key Rail Initiatives

- ❑ I-95 Rail Corridor
 - Based on the MOU executed in January 2002:
 - Commonwealth and VRE agree to construct a third track at no expense to CSX
 - Commonwealth and VRE receive 4 train slots when projects are completed
 - Six projects between Fredericksburg and Washington, DC
 - Increase capacity and improve operations
 - Three projects completed
 - One project under construction- estimated completion in March 2008
 - Two projects in final design- construction May 2008
 - Unspecified Richmond Area Improvement Projects
 - Design initiated for Acca Yard improvements
 - Reviewing alternative routing scenarios such as Buckingham Branch
 - 2007 General Assembly Session appropriation of \$20 million
 - Funding needed to meet increased costs and scope requirements
 - Agreements executed with CSX for construction of remaining projects in VRE operating area

Key Rail Initiatives

- ❑ I-81 Rail Corridor
 - \$57 million Rail Enhancement Fund agreement
 - \$40 million in General Funds allocated in 2007 General Assembly Session
 - Capacity and operational improvements for the portion of the corridor that roughly parallels I-66
 - Total estimated costs for improvements in this portion of the corridor is nearly \$61 million
 - I-81 Freight Rail Study will identify additional improvements necessary to maximize the diversion of freight to rail

- ❑ Heartland Corridor
 - Total project cost: \$151.1 million
 - 28 clearance/obstruction removals in Ohio, West Virginia & Virginia
 - Virginia Projects
 - Four tunnel clearance projects
 - Intermodal facility in Roanoke region
 - Virginia Project Cost: \$31.9 Million
 - Rail Enhancement Fund: \$22.4 Million
 - Norfolk Southern: \$9.6 Million
 - Under construction, Virginia project completion in 2010

Key Rail Initiatives

- ❑ Statewide Rail Plan
 - Strategy for improving passenger rail service and increasing freight rail shipments
 - Currently under development, completion by July 2008
- ❑ TransDominion Express
 - TDX Update Report issued in January 2007
- ❑ Richmond/Hampton Roads Passenger Rail
 - Concluding the Draft Environmental Impact Statement
 - Updating key assumptions to account for changes in rail activity along the corridor since the study began, in addition to cost inflation

Key Challenges in Expanding Passenger Rail

- ❑ Capacity constraints
 - Freight rail traffic is increasing
 - Inadequate infrastructure to support increased traffic
- ❑ Passenger rail performance- Amtrak and VRE Reliability
 - Equipment
 - Infrastructure
 - Capacity limitations
- ❑ Funding
 - Capital cost for construction increasing
 - Dedicated source of funding for capital and operating costs
- ❑ Public and Private Partnership
 - Rail Enhancement Fund supports sharing of costs and benefits
 - CSX Operating Agreement:
 - Establishes on-time performance goal of 95%
 - Addresses heat restriction concern
 - Focuses on corridor development

DRPT-Related Legislative Proposals

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Accountability: DRPT Strategic Assessment Results 2007

- ❑ Adequate Performance
 - Allocation and disbursement of existing grant funds
 - Rail programs and use of public benefit analysis are industry leaders

- ❑ Needs Improvement
 - Needs assessment: required to inform decision-making
 - Planning: lack of ability to conduct proactive planning and participate in key planning processes throughout VA
 - Policy-making: under-represented in most major decision-making institutions and processes
 - ***Flexibility: greater flexibility with administrative budget***
 - ***Accountability: limited accountability requirements for DRPT and its grantees***
 - ***Evaluating performance: DRPT does not evaluate program performance based on public benefit criteria including congestion management, social and economic benefits***

Program Administration Cost Allocation

- Would permit the CTB to allocate up to three percent of funds appropriated to DRPT through specific programs to support the cost of project development, project administration and project compliance incurred by DRPT
- The CTB would approve the annual amount of funds to be allocated for program administration each year

Maintenance of Effort, Transit Sustainability, Public Benefit and Asset Management

- Allows DRPT to implement maintenance of existing assets as a funding priority
- Enables DRPT to report on the public benefits of its programs to demonstrate the return on investment of public funds
- Would not impact the current level of funding provided for transit operating and capital expenses outlined in the Code of Virginia today. DRPT would continue to distribute funds according to the Code provisions

TEIF Program

- The purpose of TEIF is to reduce traffic congestion by supporting transportation demand management programs designed to reduce the movement of passengers and freight on highways
- Changes would further extend the reach of TEIF funds to achieve the Fund goals by providing new opportunities to leverage private sector investment or proposal that provide a public benefit
- The annual amount of funding available per year would remain consistent with previous years at \$4 million (increased in 2006)

Statewide Rail Plan

- ❑ Will include a process for determining the appropriate balance of resource allocation between the movement of freight and passengers on Virginia's rail system, particularly between Richmond and Washington
- ❑ While this item emphasizes the corridor between Richmond and Washington, DRPT's Statewide Rail Plan will examine all rail corridors in Virginia
- ❑ The recommendations to improve rail operations in the Richmond to Washington corridor will be based on several comprehensive research initiatives, including modeling of corridor rail operations and future projections of rail traffic, as well as discussions with rail operators to identify key improvements needed to increase capacity and reliability of service