



Virginia Department of Rail and Public Transportation

2016-2018 Biennium Budget Agency Update

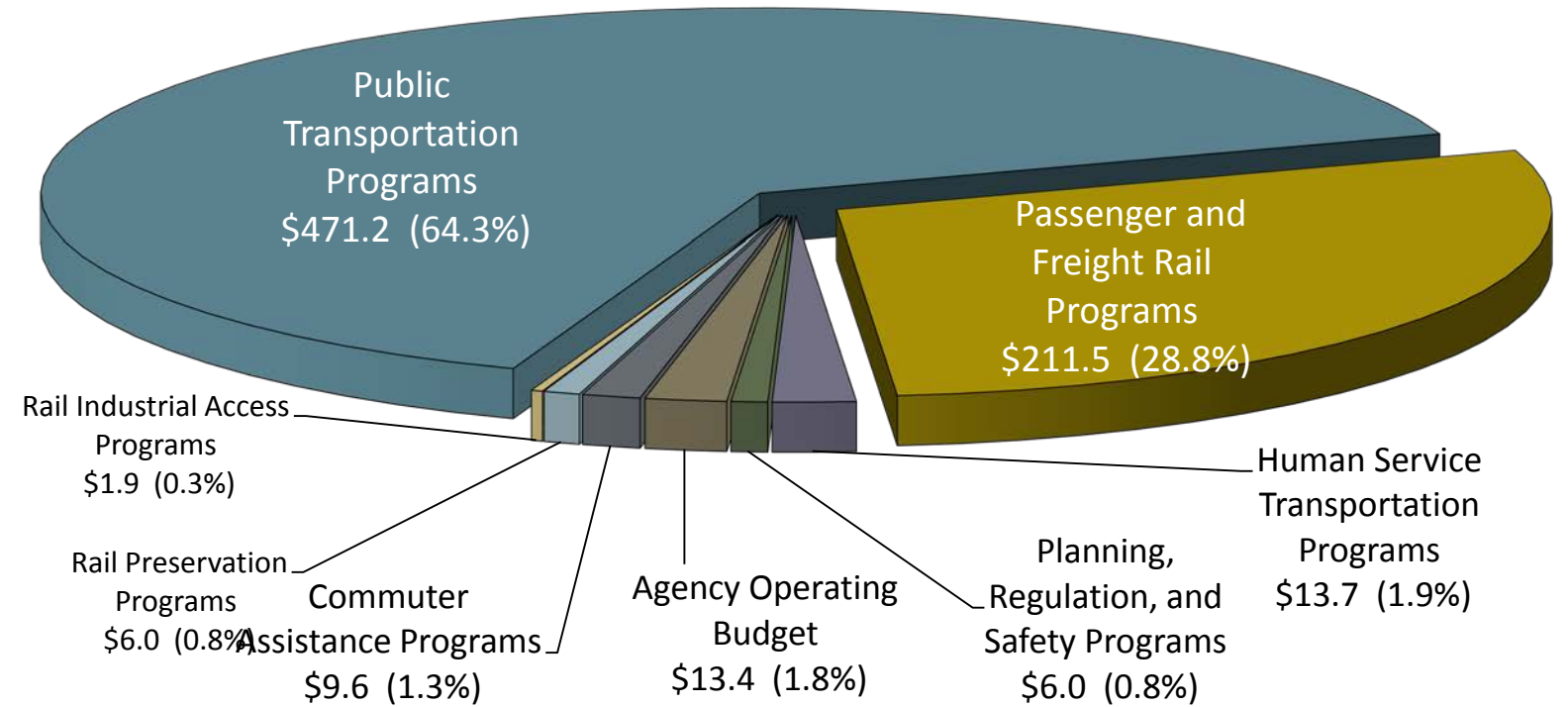
House Appropriations
Transportation Subcommittee
January 16, 2017

Jennifer Mitchell
Agency Director

DRPT Agency Appropriations



FY 2017: \$733.3 million



Broad Street Bus Rapid Transit



- Construction began in September 2016
- GRTC acquiring vehicles and fare collection equipment
 - Recipient of TIGER Grant from USDOT
- VDOT is leading Design-Build project
- GRTC redesigning regional network to feed into BRT corridor
- Expected early completion by October 2017

Broad Street Bus Rapid Transit



- Stations:
 - Demolition work underway
 - Contractor beginning work on station construction (4 stations to be underway concurrently)
- Infrastructure:
 - Widening between Allison and Strawberry Street underway; New light poles being installed
- Technology:
 - Fiber optic trunk line installation complete
 - Signal system connections underway
- Rolling Stock:
 - First vehicle received from manufacturer

Transit Capital Project Revenue Advisory Board



- Created by HB 1359 (2016) to:
 - Assess gap between transit needs and revenue sources
 - Develop a proposal for new revenue sources to replace expiring CPR bonds
 - Develop a project-based prioritization strategy for allocation of funding for transit capital projects
 - Uses same factors as SmartScale process for expansion projects

Transit Capital Project Revenue Advisory Board



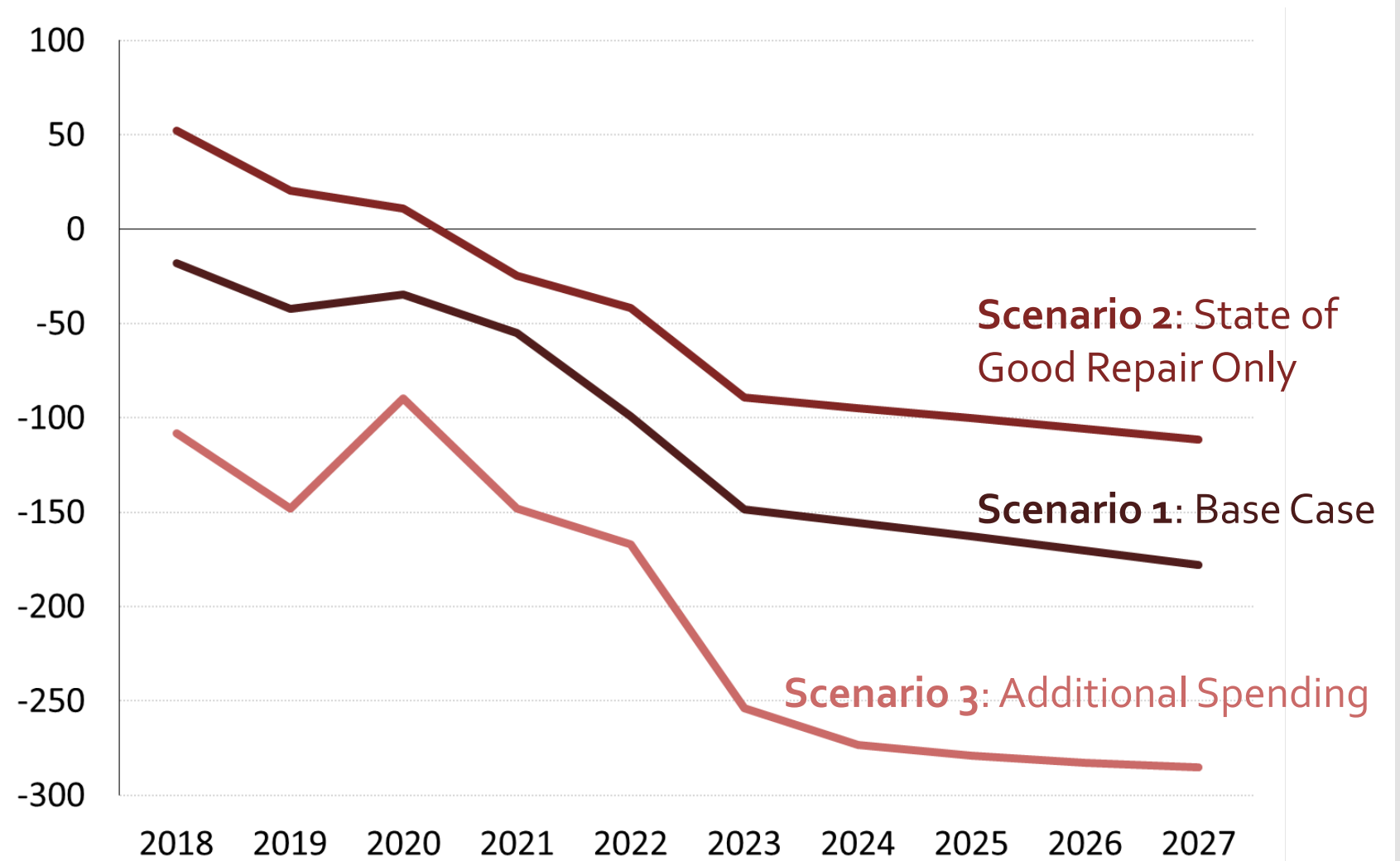
- FY 18-FY 27 Funding Scenarios evaluated:
 - **1 - Base Case:** Investments consistent with Six Year Improvement Program (SYIP)
 - **2 - State of Good Repair Only:** State Transit Capital Funding applied only to State of Good Repair projects
 - **3 - Additional Spending:** Additional investment in Expansion projects and 5% contingency on project costs

Transit Capital Project Revenue Advisory Board

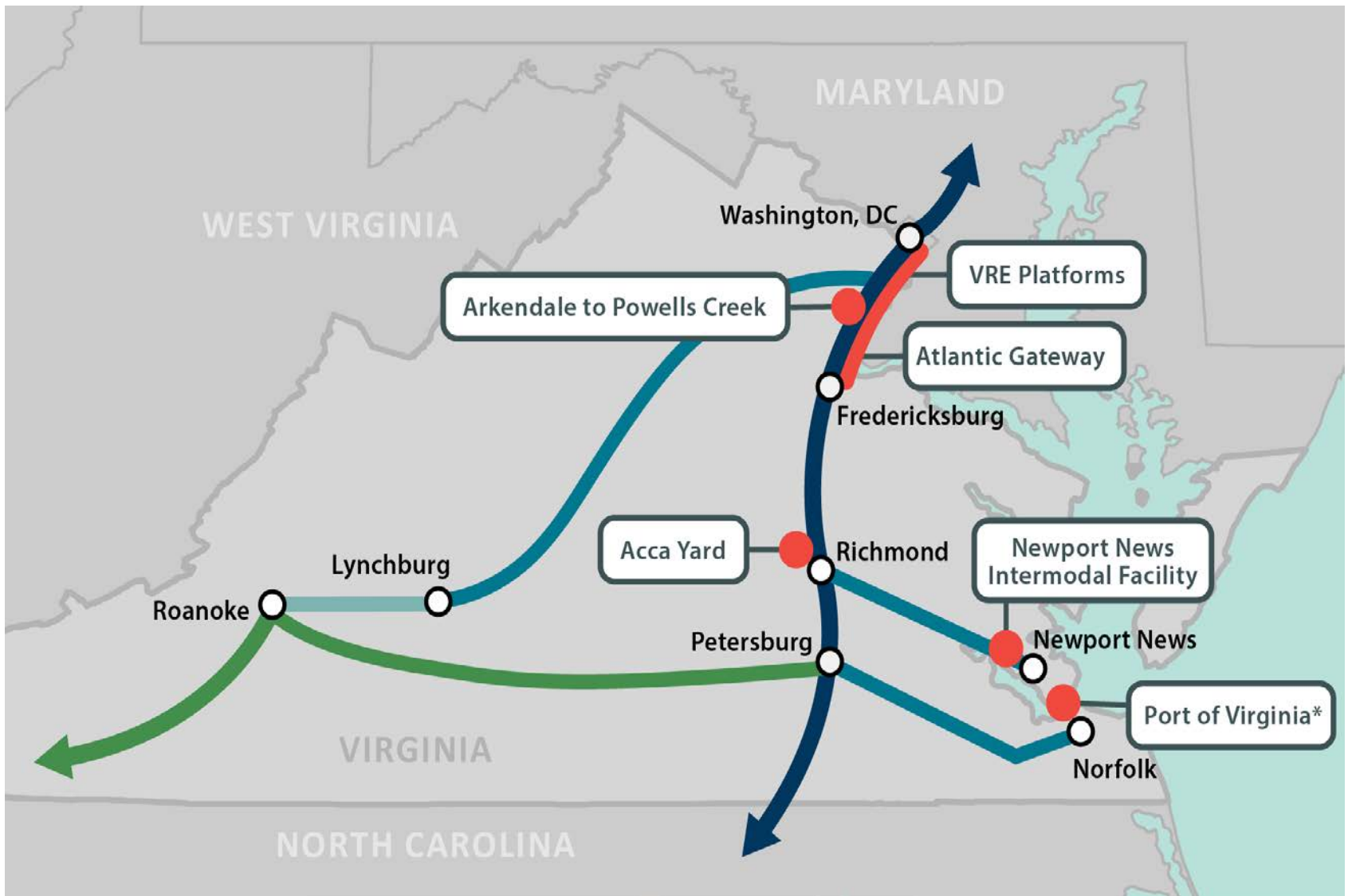


- The Board released an interim report on January 1st finding that :
 - Funding gap under all scenarios, including a base case with conservative projected spending
 - Funds not sufficient to cover state of good repair needs
 - Lower state participation would require additional revenues from local, regional, or federal funding sources, or cuts in service
 - Additional capital needs will be unmet without additional funding

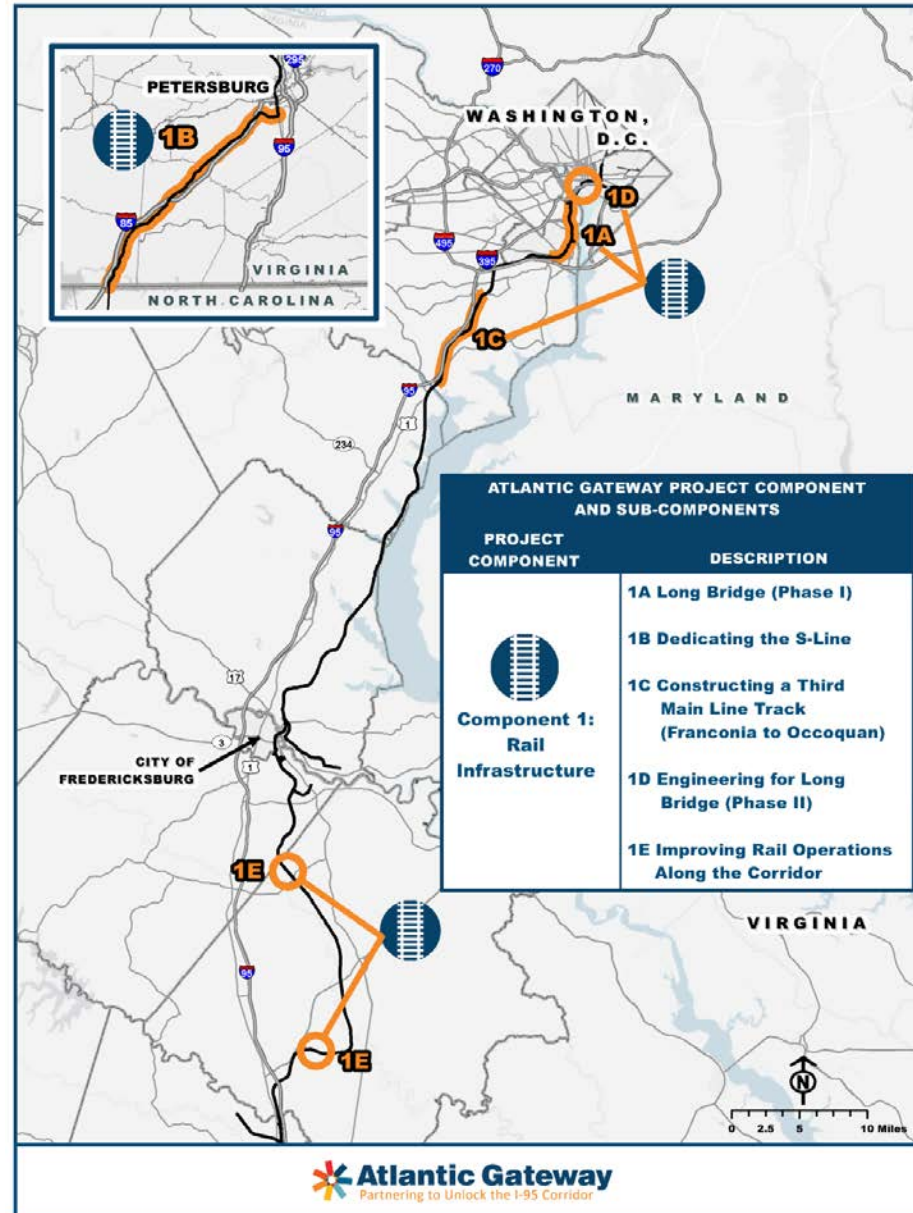
Annual Projected State Transit Capital Deficit by Scenario (FY18 – FY27)



Capital Improvements to Shared-Use Rail Corridors



Atlantic Gateway



Project Partners

- DRPT, VDOT, Transurban, CSX

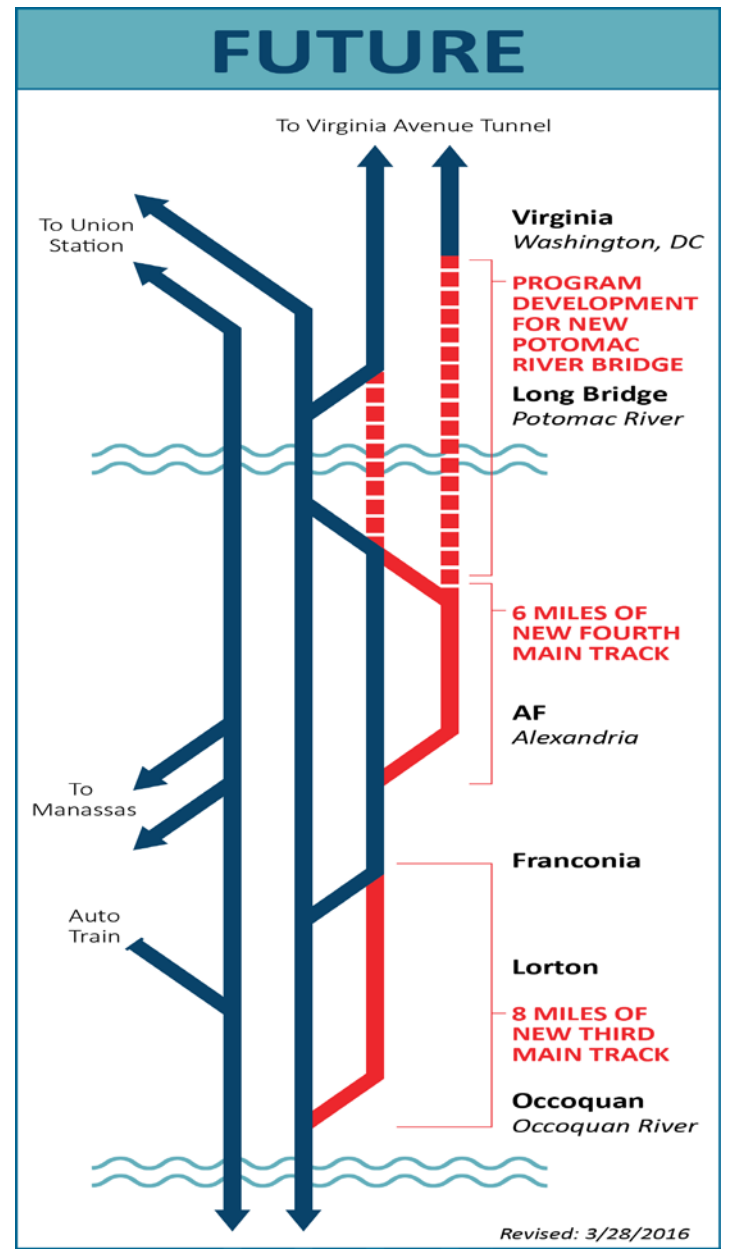
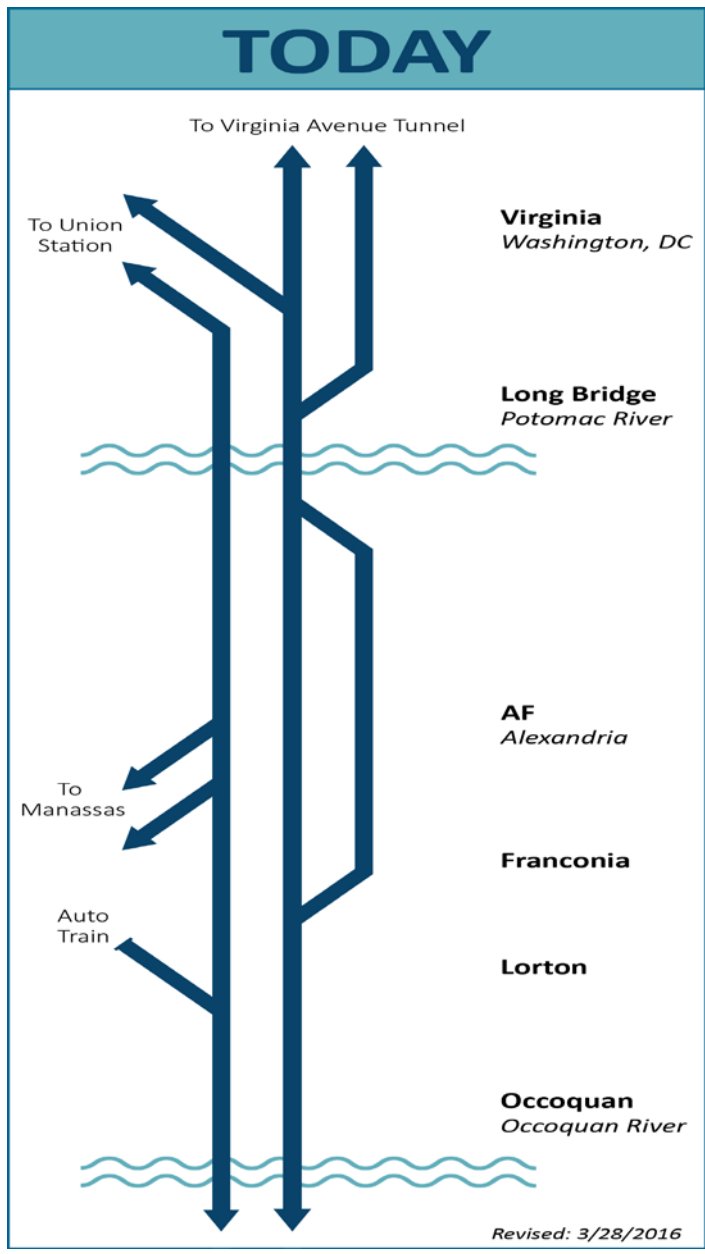
Purpose

- Accelerate projects for long-term, shared-use multimodal network
- Resolve bottlenecks, congestion, safety concerns
- Accommodate growth in freight and passenger volume

Total Atlantic Gateway Costs

- \$1.4 Billion
 - \$165 million Federal FAST Lane
 - \$490 million Rail and Transit

Atlantic Gateway



Atlantic Gateway Status



- First rail segment underway (Franconia to Occoquan)
 - NEPA completion expected February 2017
 - DRPT starting preliminary engineering January 2017
- Fourth track segment (Potomac River to Alexandria) being developed in coordination with Long Bridge project
- CSX to contribute S-Line and additional slots for VRE / intercity rail service

DRPT MEL Request

- Current authorized MEL of 60
- September 2016 award of FAST Lane grant realizes demands of Atlantic Gateway and needs for additional staffing
- MEL Status as of January 2017:
 - 52 positions currently filled
 - 5 positions in active recruitment
 - 2 awaiting advertisement



MEL Increase for Atlantic Gateway



- Appropriations Act request for 6 additional MEL
- Supports project development, administration, and compliance of Atlantic Gateway rail initiatives
- Seeking increased CTB authority to use up to 7% of IPROC funds for administrative costs

Questions

