

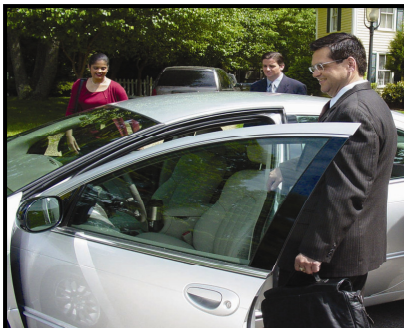
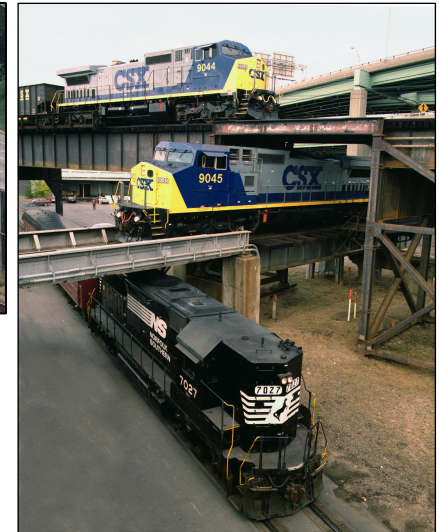
DRPT Draft Six-Year Improvement Program FY 2011 - 2016

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May 19, 2010**

DRPT Customers

Total Customers = 314

- ❑ 60 Transit Systems
- ❑ 55 Human Service Operators
- ❑ 18 Transportation Demand Management Agencies
- ❑ 14 Metropolitan Planning Organizations
- ❑ 21 Planning District Commissions
- ❑ 9 Shortline Railroads
- ❑ 2 Class I Freight Railroads
- ❑ 2 Passenger Rail Operators
- ❑ 133 Private Companies participating in Telework!VA



May 2010

Grant Programs

State Programs

- Operating Assistance
- Capital Assistance
- Demonstration
- Technical Assistance
- Public Transportation Intern
- TDM /Commuter Assistance
- Transportation Efficiency Improvement Funds (TEIF)
- Senior Transportation Program
- Telework!VA
- Rail Preservation
- Rail Industrial Access
- Rail Enhancement

Federal Programs

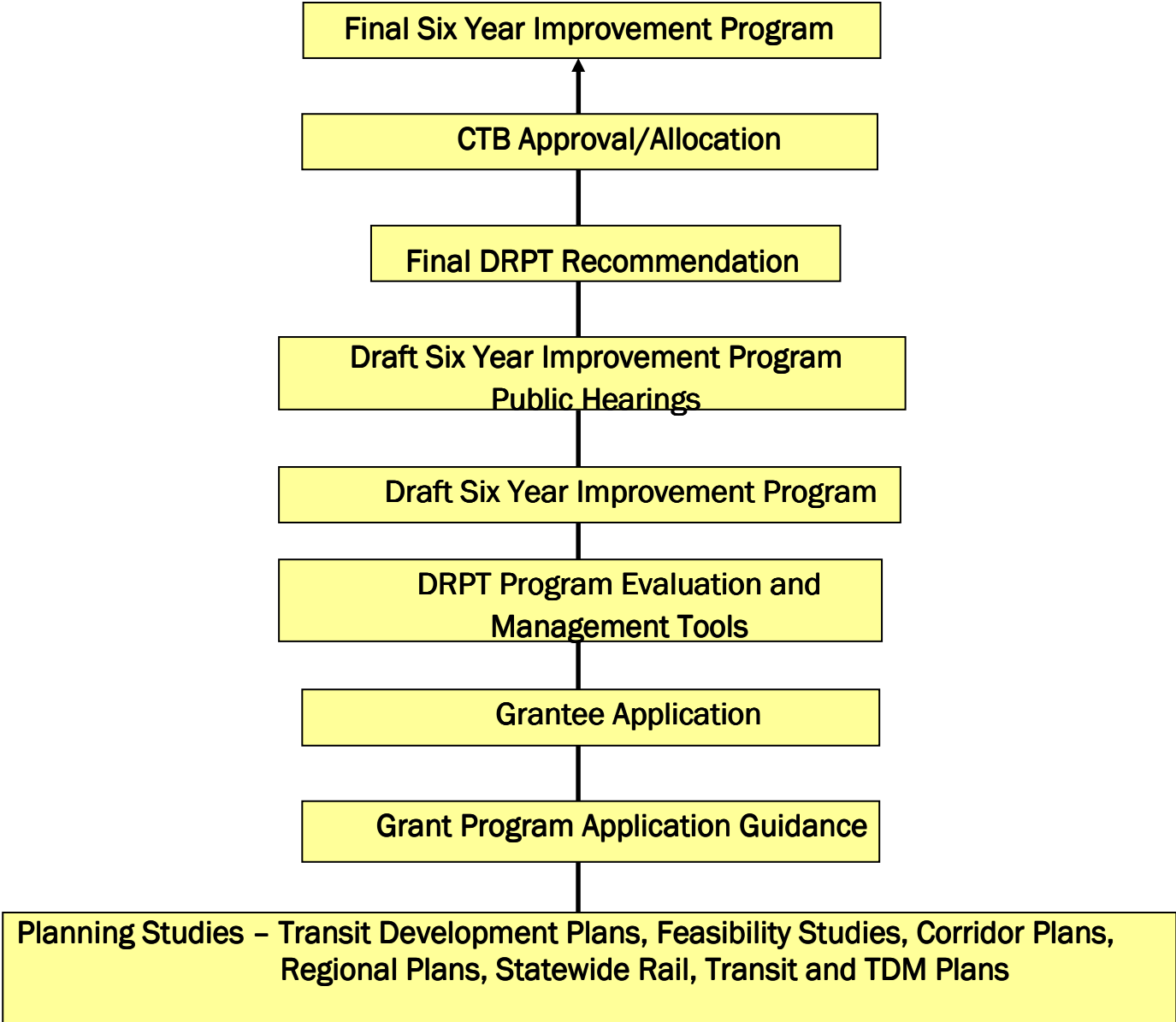
- Metropolitan Planning
- Statewide Rail and Transit Planning
- Small Urban Areas Program
- Rural Transit
- Transportation for Elderly Persons and Persons with Disabilities
- Jobs Access and Reverse Commute Program (JARC)
- New Freedom Program
- American Recovery and Reinvestment Act (ARRA)
- Passenger Rail Capital and Planning

SYIP Planning/Programming Strategy

Planning Strategy Focused On Addressing Priorities:

- 1. Planning To Maintain** - Asset Management System forecasts replacement of existing transit system assets
- 2. Planning For The Future** –Transit Development Plans required for all transit systems. Statewide rail, transit, TDM, technology and human service plans.
- 3. Planning To Implement** – Policies and program criteria to ensure projects are ready to go. Planning and programming are tied together and coordinate federal, state, MPO and PDC processes.
- 4. Planning For Stakeholders/Public** – Serve on national, state, regional and local Boards and Committees. Transit Service Design Guidelines to educate and inform communities about how to implement transit/TDM.

Six Year Improvement Program



Transit/TDM Programming Goals

- ❑ Focus investments on key priorities documented through comprehensive planning efforts:
 - State of Good Repair
 - Capacity Expansion
 - New Capacity
 - Security Enhancements
 - Technology Improvements
 - Coordinating Services

- ❑ Fund projects that are ready to incur expenses in the year for which funds are programmed

- ❑ Maximize federal funds

Transit/TDM Programming Highlights

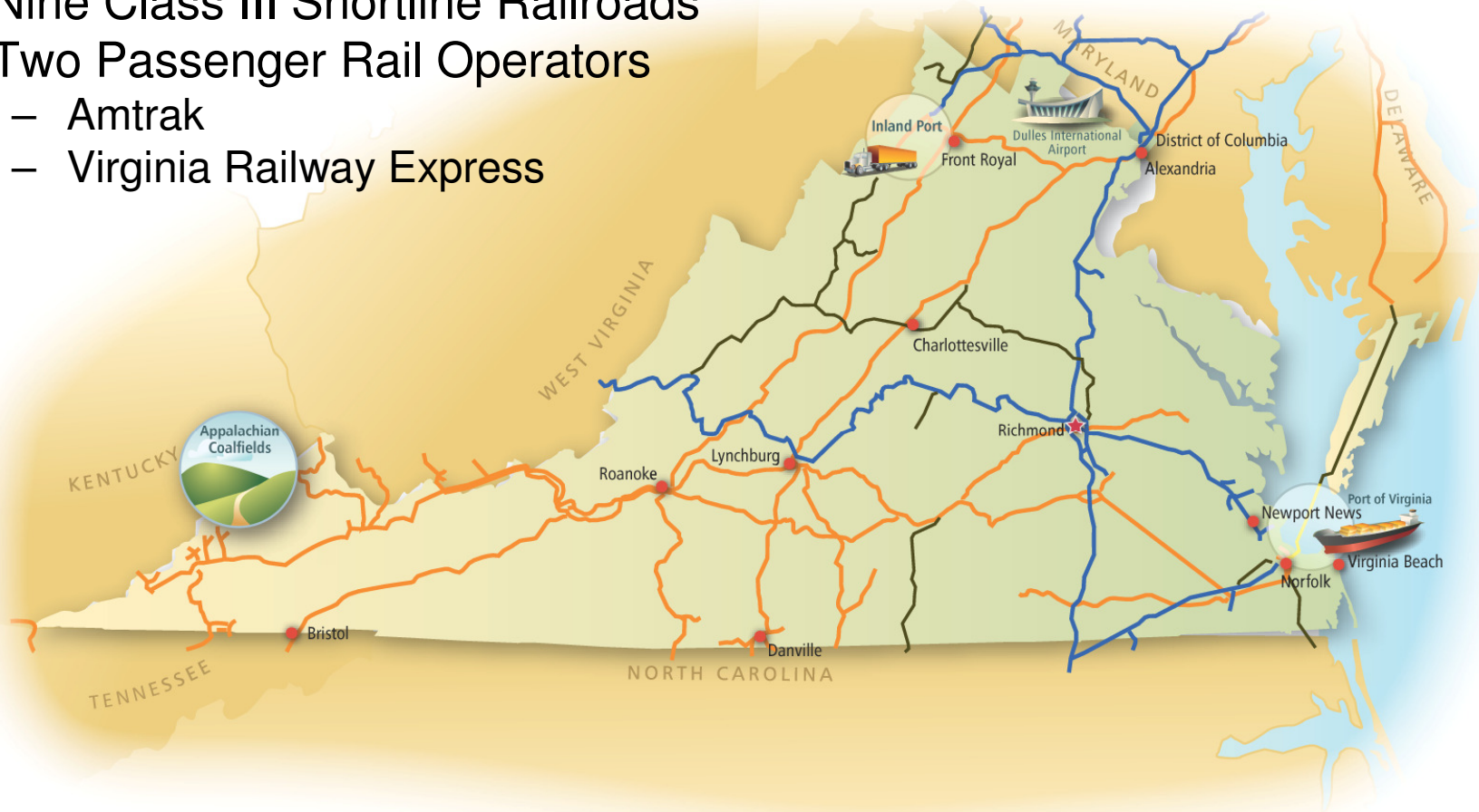
- ❑ State of Good Repair
 - 94 Replacement Buses and Locomotives
- ❑ Capacity Expansion (areas with transit)
 - 50 Service Expansion Buses
 - Dulles Corridor Metrorail Extension
 - Norfolk Light Rail Transit Project (The Tide)
 - Crystal City – Potomac Yard Transitway
- ❑ New Capacity (areas without transit)
 - New service implementation in Radford, Fort Pickett, Altavista, Rockbridge
 - Feasibility studies for Craig County, Southampton County
- ❑ Security Enhancements
 - Cameras on buses, facility cameras and restricted access, risk assessments
- ❑ Technology Improvements
 - Real-time bus arrival information projects from statewide technology plan
- ❑ Coordinated Services
 - TDM market research to evaluate transit, carpooling, vanpool programs
 - Human service providers request funds for projects in coordination plans

Oversight

- ❑ **Quarterly Grant Reviews** – meetings held with grantees to review and document status of grants
- ❑ **Compliance Review Program** – all transit systems are reviewed by DRPT at least once every three years for compliance with state requirements
- ❑ **Triennial Review Program** – all transit systems are reviewed every three years on compliance with federal requirements
- ❑ **Facility Management Oversight Program** – currently formalizing development and review process for major transit facilities
- ❑ **Project Management Oversight Program** – federal program for oversight of major transit projects that receive New Starts funds

Railroads in Virginia

- ❑ Two Class I Railroads
 - Norfolk Southern
 - CSX Transportation
- ❑ Nine Class III Shortline Railroads
- ❑ Two Passenger Rail Operators
 - Amtrak
 - Virginia Railway Express



Rail Grant Programs

- ❑ Rail Enhancement Fund
 - Freight and Passenger Rail Projects that produce a measurable public benefit
 - Approximately \$33 million annually with bond funds

- ❑ Rail Preservation Program
 - Shortline Preservation and continuation of rail service to primarily rural areas
 - Approximately \$3 million annually

- ❑ Rail Industrial Access
 - Economic Development Incentive Program
 - Up to \$450,000 to each locality annually
 - Year round application opportunity, not part of SYIP

Rail Enhancement Fund Program Goals

- ❑ Project proposal evaluation
 - Must follow into 9 policy goals as adopted the CTB
 - Must be aligned with regional or state plans
 - Must have a Benefit-Cost Ratio > 1.0

- ❑ Benefit-Cost Analysis:
 - Diversion from truck or automobile to rail
 - Reduction in road maintenance
 - Reduced pollution costs
 - Reduced accident costs

- ❑ Priority given to projects that are part of larger initiatives to benefit the Commonwealth

Rail Enhancement Fund Initiatives

- Richmond-Hampton Roads Passenger Rail to Norfolk
 - Provides passenger train service to City of Norfolk – largest metro area not currently served
 - Sets the stage for future higher-speed service to Hampton Roads

- Operating Cost for Passenger Rail
 - Provides \$6 million REF funds towards supporting VA contracted Amtrak passenger rail operations
 - Includes \$41.03 million in unfunded need

- I-81/Route 29 Passenger Rail
 - Provides track and structure improvements for the continuation of Amtrak and VRE services in the Route 29 corridor.
 - Benefits the communities in the Route 29 corridor.

Rail Enhancement Fund Initiatives

❑ I-81 Crescent Corridor Improvements

- Capacity and speed improvements for NS freight rail
- Benefits passenger rail OTP
- Reduces trucks on I-81 and increases competitiveness of freight rail

❑ Port of Hampton Roads

- Increases intermodal freight capacity by assisting to develop a rail intermodal staging yard and rail access to Craney Island.
- Benefits the Ports of Hampton Roads

❑ National Gateway

- Re-evaluation of the project based on FRA Stimulus awards.
- Benefits the Ports of Hampton Roads
- Double stack intermodal service Hampton Roads to Atlanta startup January 2011

Virginia Regional Amtrak Passenger Service



May 2010

Rail Preservation Fund Highlights

- ❑ Assists Shortline Railroads with maintaining Class 2 Surface Transportation Board Track Safety Standards

- ❑ Serves economic development by providing shippers access to mainlines and the continuation of rail service to primarily rural areas

- ❑ Projects in FY 2011 Draft SYIP plan include:
 - Tie and Rail Replacement
 - Bridge Repairs
 - At-Grade Crossing Upgrades (costs not covered by 130 program)

Project Performance

- ❑ **Contract Negotiations** – after CTB approval, DRPT negotiates performance standards, matching funds, timelines
- ❑ **Monthly Reports** – monthly progress reports received with invoices on Rail Enhancement Fund and Rail Preservation Program Projects.
- ❑ **Project Inspection** – Invoice triggers field inspection by DRPT
- ❑ **Performance Reporting** –
 - REF and RPP projects report annual performance per agreement
 - RIA projects 2 year job performance, 5 year carload performance

Overall Program

- ❑ In FY 2011 revenues are flat as compared to the revised revenues for FY 2010 – still about a 10% decrease from the original SYIP adopted in June 2009
- ❑ The programmatic impact of the dedication of recordation tax revenue for transit operating has been significantly diminished
 - Original projections were 55% state share of eligible costs; FY 2011 share is 36%
- ❑ State's blended matching share for transit capital projects at 56%
- ❑ Funding provided for demonstration passenger rail service and related capital costs in the I-95, I-81 and Rt. 460 corridors
 - Operating subsidy needs a permanent solution
- ❑ Allocation to rail projects based on priorities identified in the Rail Resource Allocation Plan adjusted for the lack of rail stimulus funding

Four Year Comparison of Six Year Program

\$ in millions

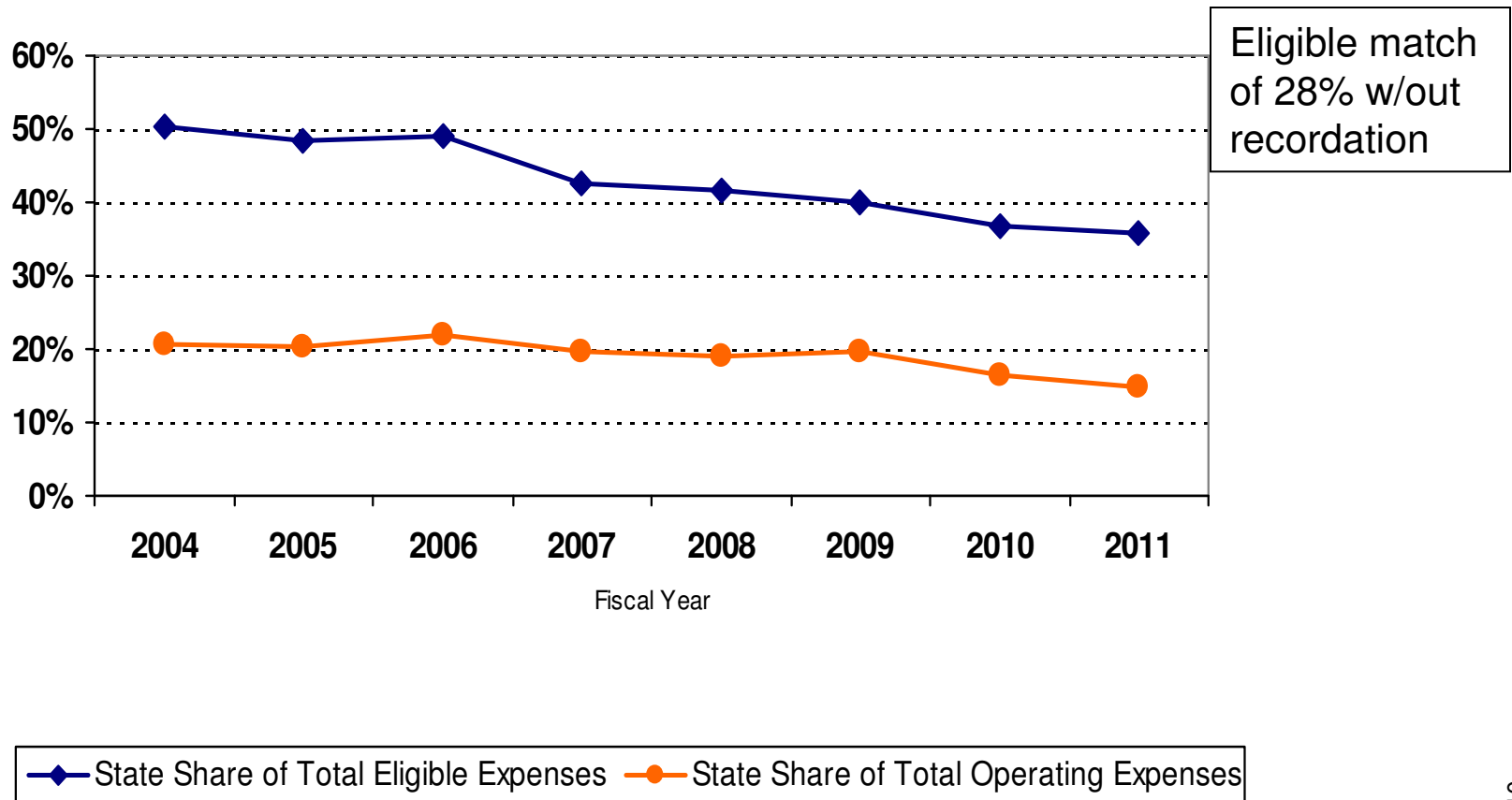
	FY 08 - 13	Revised FY 09 - 14	Revised FY 10 - 15	FY 11 - 16
Public Transit	\$1,780	\$1,833	\$1,790	\$1,889
Rail	287	260	243	226
Dulles Metrorail	799	822	46	28
Total	\$2,866	\$2,915	\$2,079	\$2,143

Variance Explanation

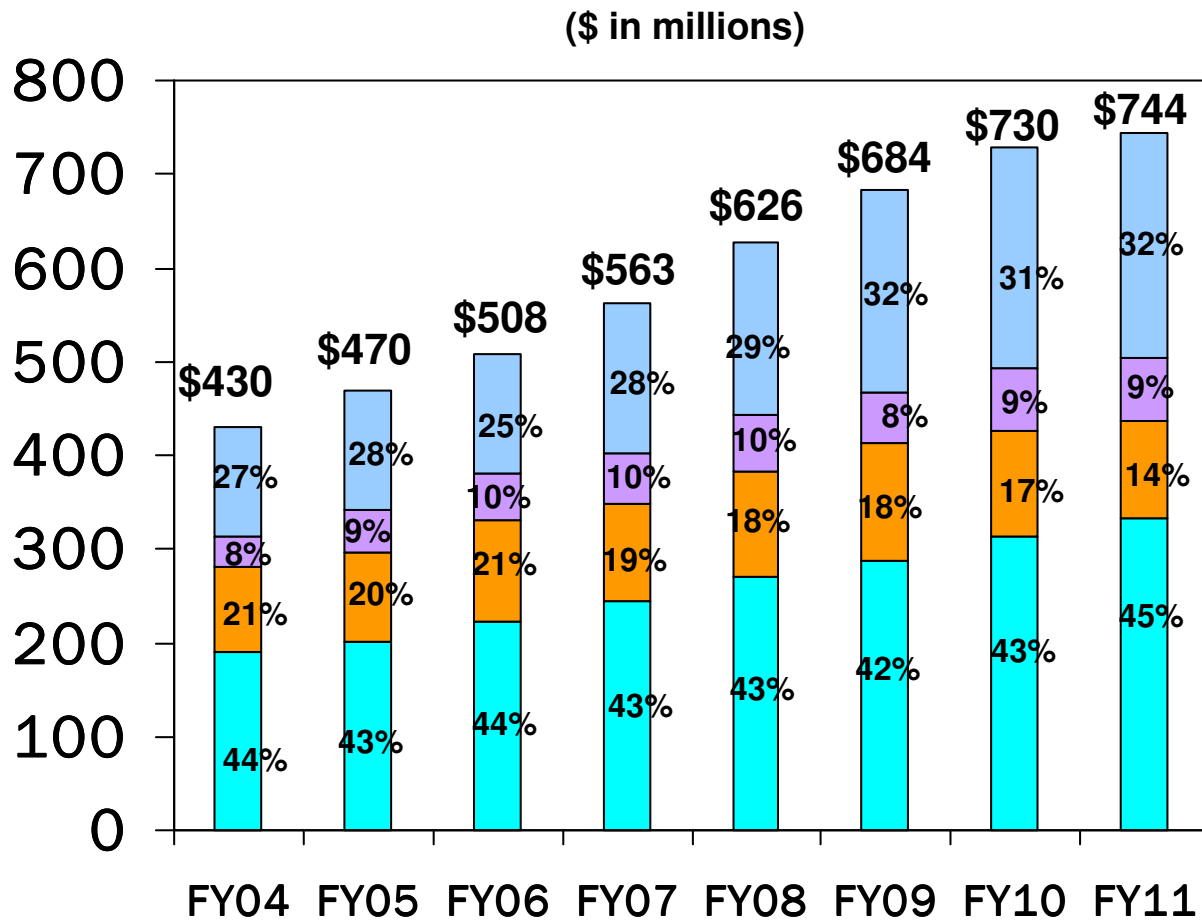
- Six full years of WMATA 'State of Good Repair' funding (\$50M per year)
- \$28 M more of transit bond allocations due to full use in FY 11 vs. FY 10
- Dulles Metrorail allocations down by \$18M
- Otherwise flat with last year with slight TTF increases in out years

Public Transportation Operations Funding

36% of Eligible Costs; 15% of FY 2009 Total Costs



Public Transportation Operations Funding Funding Sources – 8 Yr. History



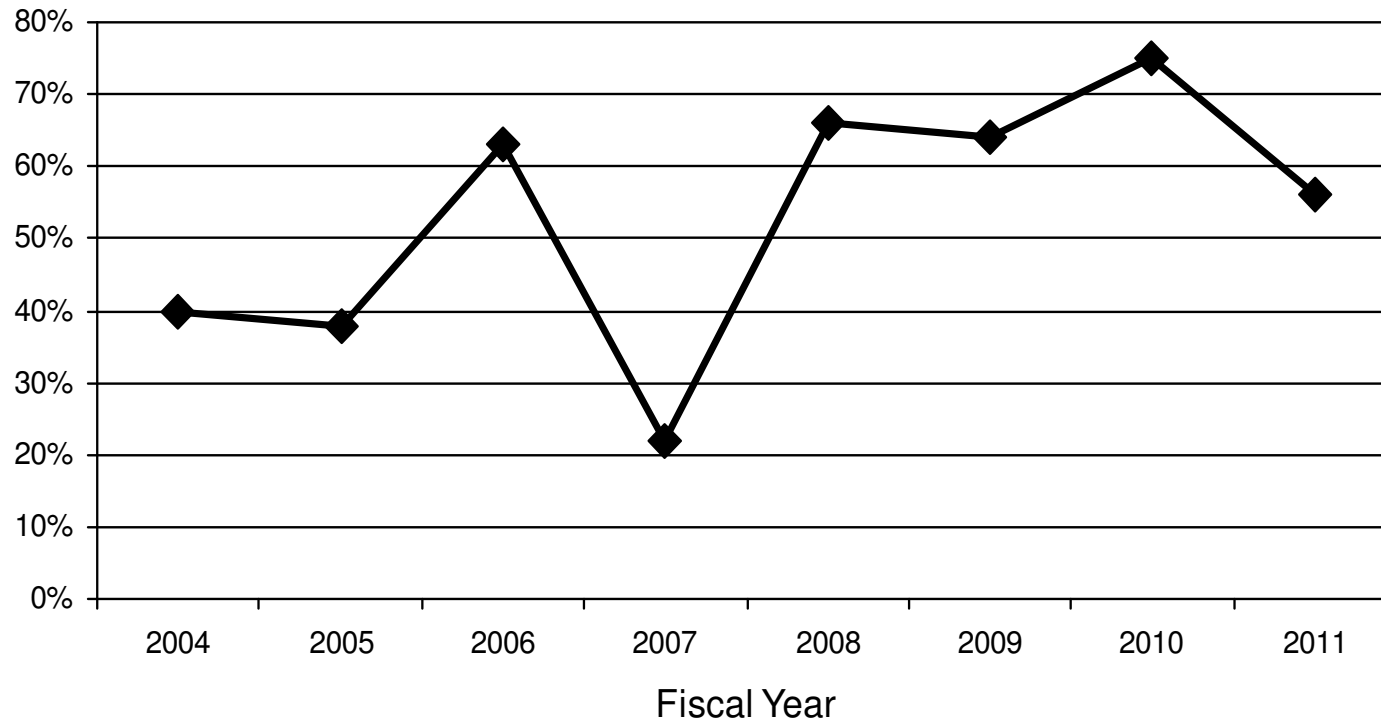
Without recordation tax, state share would be 11.5% in FY 11



Public Transportation Capital Funding

56% State Share

State Share of Non-Federal Capital Expenses



DRPT Draft SYIP FY 2011 – FY 2016

Transit Allocation Assumptions

- ❑ Operating funding equal to FY 2010 amount
 - Transfer from MTTF Capital Assistance program per Virginia Appropriation Act, Item 447.A.1.c. (\$882,000)
 - Deobligated state transit funds (\$1.76 M)
 - Special Projects program allocation (0.75% or \$781,000)
- ❑ Capital program focused on maintenance as the first priority
 - Replacement rolling stock - 80% state share of non-federal costs
- ❑ Other recommended capital projects funded by blending bonds with MTTF to have an equivalent matching share of 53%
- ❑ Drop in capital match due to lack of ARRA funds in FY 2011 and lower bond allocation capacity
- ❑ Proposed 2.5% allocation for project development, administration and compliance activities from the Mass Transit Trust fund

DRPT Draft SYIP FY 2011 – FY 2016

Rail Allocation Assumptions

- ❑ Priority shift due to rail stimulus funds not being awarded to Virginia
- ❑ SYIP includes the six year costs of passenger rail operations
 - Unfunded balance of \$41 million over the six year period
 - Includes Lynchburg, Richmond, and Norfolk
 - Item 448.D. of the VA Appropriation Act authorized \$6 million of REF for the demonstration Amtrak service
 - Senate Joint resolution No. 63 - Study funding of high speed and intercity passenger rail operations
- ❑ Item 448.C. of the VA Appropriation Act waived 30 percent match requirement for REF for improvements for Passenger Rail Project between Richmond and Norfolk
- ❑ Proposed 2.5% allocation for project development, administration and compliance activities from the Rail Enhancement fund and rail Preservation fund (Item 446 of the VA Appropriation Act)

Next Steps

- ❑ Draft Six Year Improvement Program Presented to CTB May 19th

- ❑ Public Hearings
 - Richmond May 19th
 - Fairfax May 26th
 - Hampton Roads June 2nd
 - Salem June 3rd

- ❑ CTB Action June 16th



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