



Virginia Department of Rail and Public Transportation

Draft Six-Year Improvement
Program
FY 2018 - 2023

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Rail and Public Transportation Systems

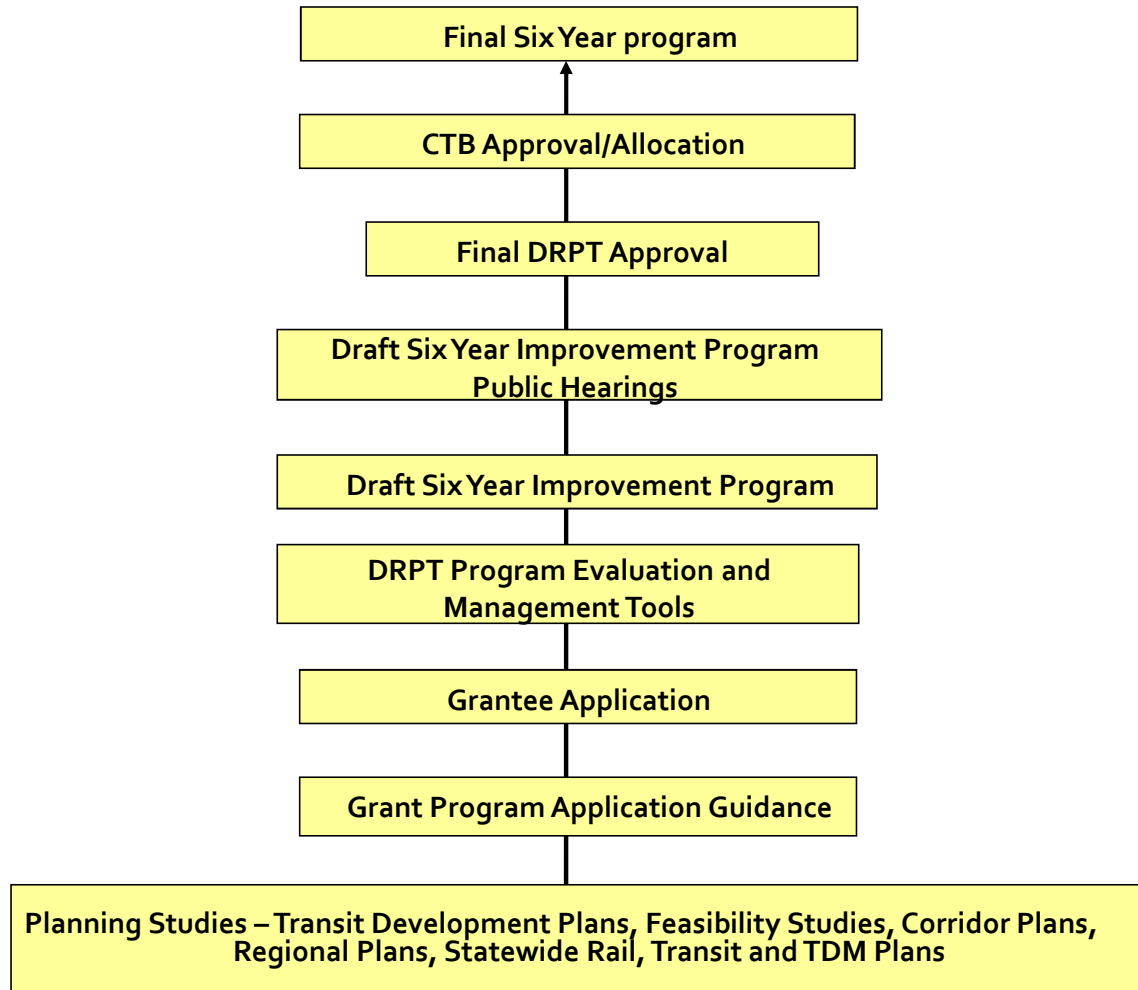
- 41 Transit Systems
- 76 Human Service Operators
- 1 Commuter Rail Operator (VRE)
- 18 Transportation Demand Management Agencies
- 15 Metropolitan Planning Organizations
- 9 Shortline Railroads
- 2 Class I Freight Railroads (CSX, NS)
- 1 Intercity Passenger Rail Operator (Amtrak)



Six Year Improvement Program Process



5/16/2017

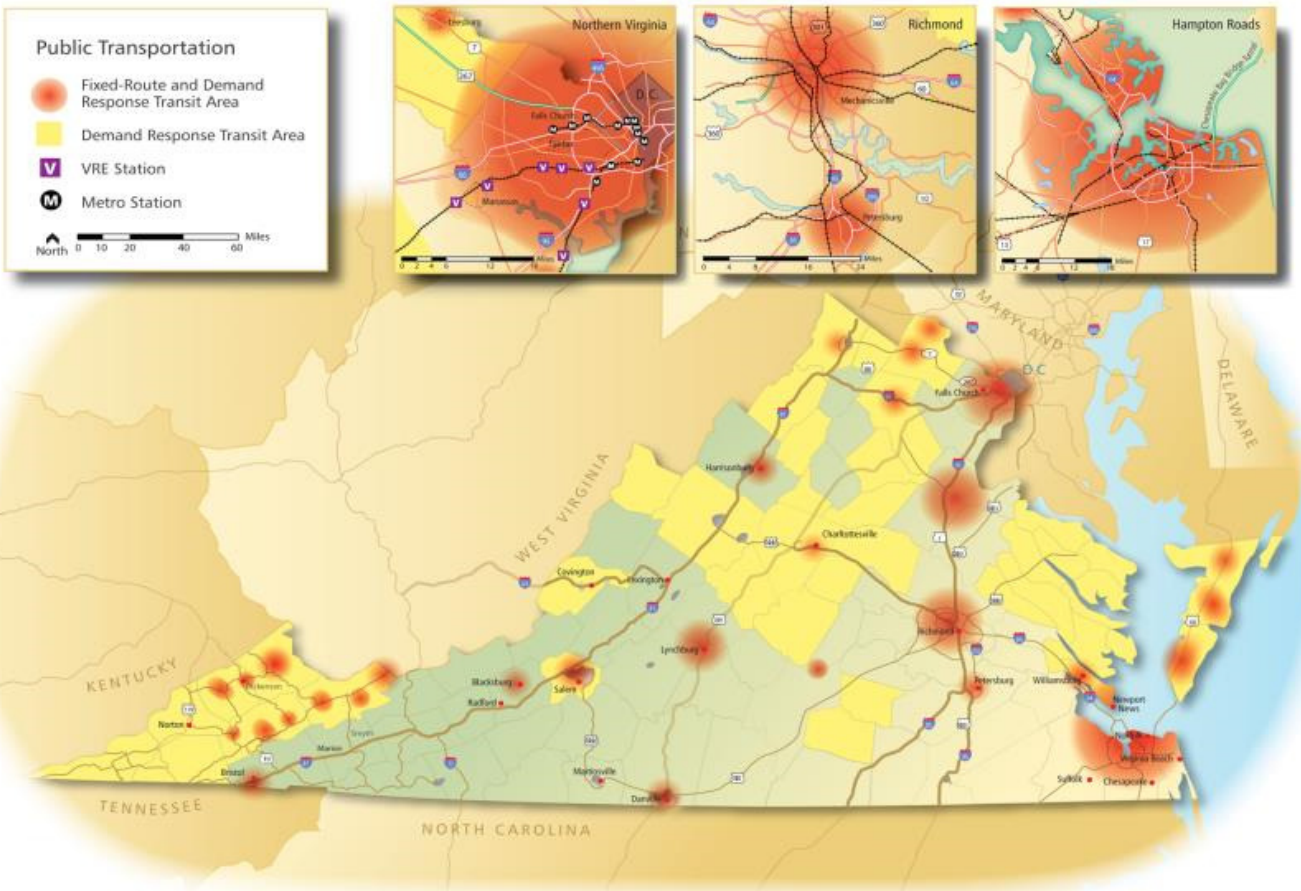


CTB Workshop: May 2017 - Salem District

Virginia Transit Systems



5/16/2017



CTB Workshop: May 2017 - Salem District

Transit Programming Highlights



Focus on State of Good Repair

- 467 Replacement Revenue Vehicles
- 163 Buses to be Rehabbed/Rebuilt
- 132 Replacement Metro Railcars
- 360 Railcars to be Rehabbed
- WMATA PRIIA Match: \$50M/year through 2020



Limited Capacity Expansion

- 61 Service Expansion Buses
- 28 Service Expansion Metro Railcars
- Bus Bay Expansion at East Falls Church Metro Station
- Engineering for Extension of Transitway (Crystal City/Potomac Yard) to Pentagon City



Transit Programming Highlights



Safety Enhancements

- Light Rail Advance Warning Intersection Control System (HRT)

Facility/Fleet Improvements

- Washington Union Station Improvements (NVTC - VRE)
- Bus Stop ADA Accessibility Improvements (NVTC – Arlington County)
- Engineering/Design for Transfer Facility (WATA)

Demonstration/Travel Demand Management

- Driver Assistance Systems/Pedestrian Collision Avoidance Technology
- SchoolPool
- Town of Blacksburg Bikeshare Pilot



Transit Allocation Assumptions

- Reviewed existing grants (federal & state), project progress, and state of good repair in making recommendations for capital funding
- Continues application of the TSDAC operating assistance and capital program methodology
- Operating - Set a \$115.2 M threshold for traditional allocation, balance is allocated based on performance
 - ✓ Net Cost per Rider – 50%
 - ✓ Riders per Revenue Mile – 25%
 - ✓ Riders per Revenue Hour – 25%



Transit Capital Program Highlights



- Capital program uses a tiered prioritization process; projected state match ratios obtained
 - Tier 1 at 68% State Share
 - Rolling stock for replacement or expansion and related items
 - Tier 2 at 34% State Share
 - Infrastructure and facilities
 - Tier 3 at 17% State Share
 - Support vehicles, shop equipment, spare parts, etc.

DRPT Passenger and Freight Rail Projects

Passenger and Freight Projects in Virginia

Legend

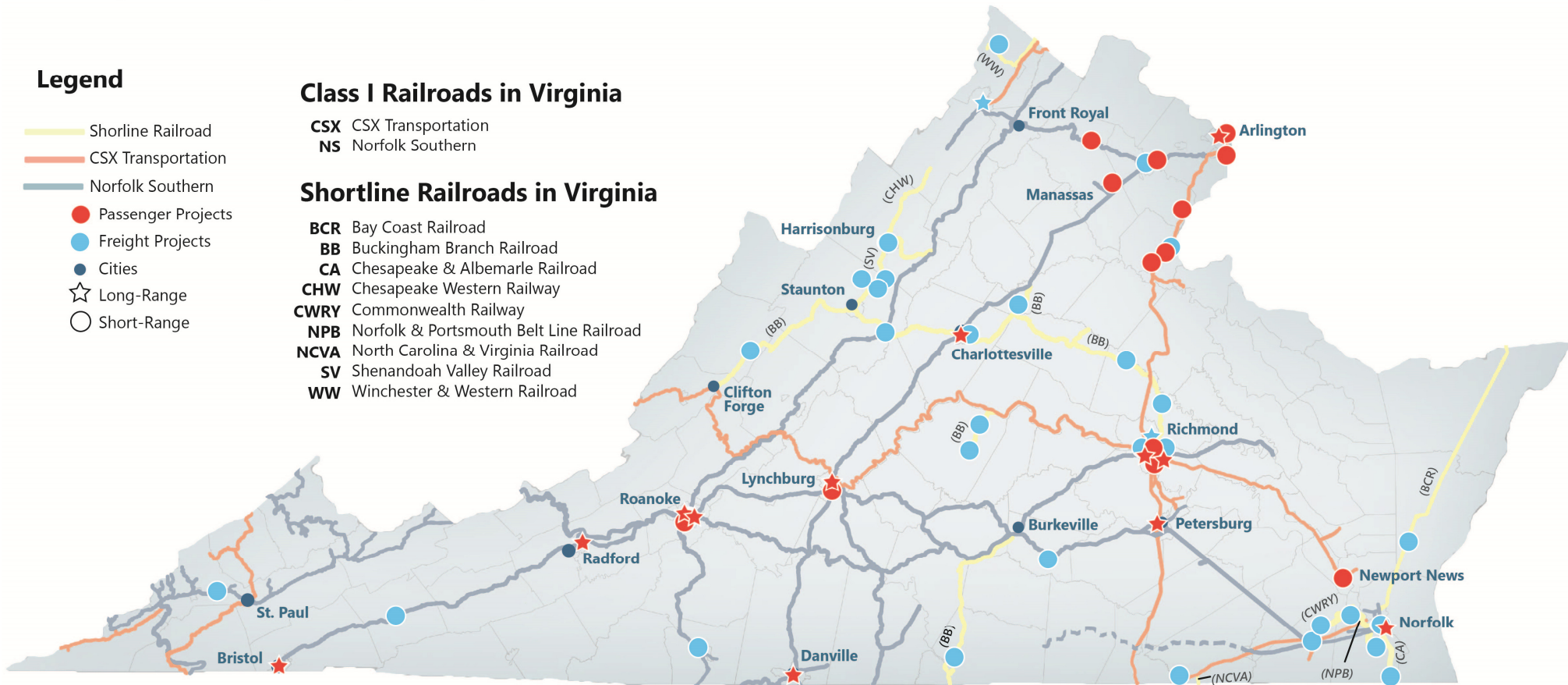
- Shortline Railroad
- CSX Transportation
- Norfolk Southern
- Passenger Projects
- Freight Projects
- Cities
- ☆ Long-Range
- Short-Range

Class I Railroads in Virginia

- CSX** CSX Transportation
- NS** Norfolk Southern

Shortline Railroads in Virginia

- BCR** Bay Coast Railroad
- BB** Buckingham Branch Railroad
- CA** Chesapeake & Albemarle Railroad
- CHW** Chesapeake Western Railway
- CWRY** Commonwealth Railway
- NPB** Norfolk & Portsmouth Belt Line Railroad
- NCVA** North Carolina & Virginia Railroad
- SV** Shenandoah Valley Railroad
- WW** Winchester & Western Railroad



FY 18-23 Rail SYIP \$816M



- IPROC/REF – \$790.6M
 - BCA analysis and evaluation criteria
 - Supporting VA passenger and freight needs
- RPF (Railway Preservation Fund) - \$25.9M
 - Partnering with VA short lines by identifying prioritized needs
 - Supporting regional economies and local businesses
- CTB Rail Sub-Committee continuing analysis of rail programs



Priority and Selection Criteria

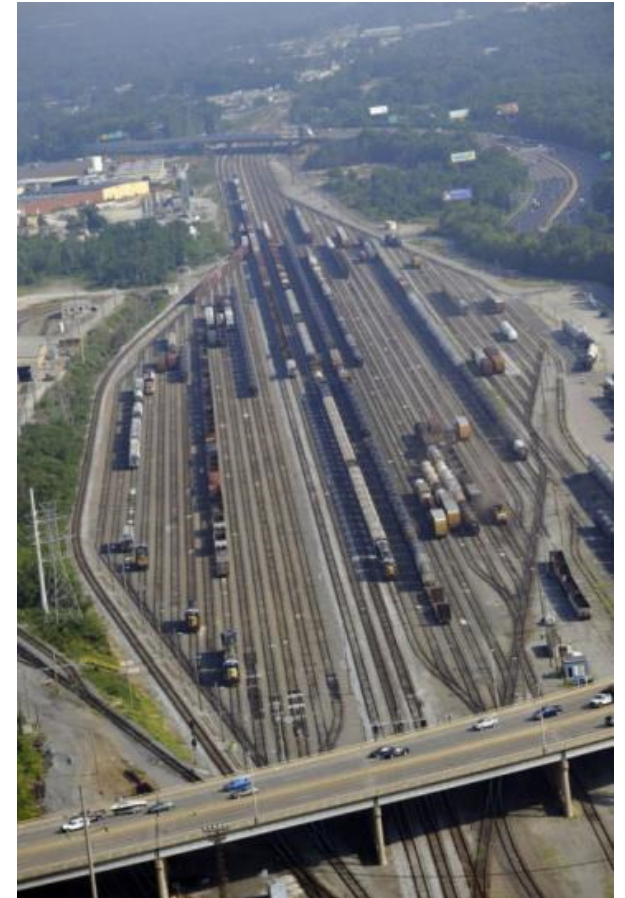


- Rigorous BCA Analysis in REF Applications
 - Truck Congestion and pavement savings
 - Safety improvements through accident avoidance
 - Increased passenger ridership
 - Environmental contribution
 - These factors creates a NPV and IRR for project payback
- IPROC Evaluation
 - Network benefit
 - Regional economic, social, and environmental benefits
 - Independent utility
- RPF Selection criteria
 - Preserving economic vitality of VA's short lines
 - Improving market access through infrastructure upgrades
 - Truckloads removed from highway

Rail Program Highlights 2018-2023



- Focus on joint freight/passenger rail corridors, including I-95 corridor, I-64, and Rt. 29 service
- Major rail projects
 - Atlantic Gateway - \$535M
 - VRE Platform and Track Improvements - \$39.1M
 - Acca Bypass Mainline - \$117M
 - 2 new Norfolk passenger trains
 - Resolving 100+ year old congestion issue
 - Newport News Station – \$20M
 - Port Projects – \$45.4M
 - NS Plate F West Point – \$2.5M, taking trucks off highway

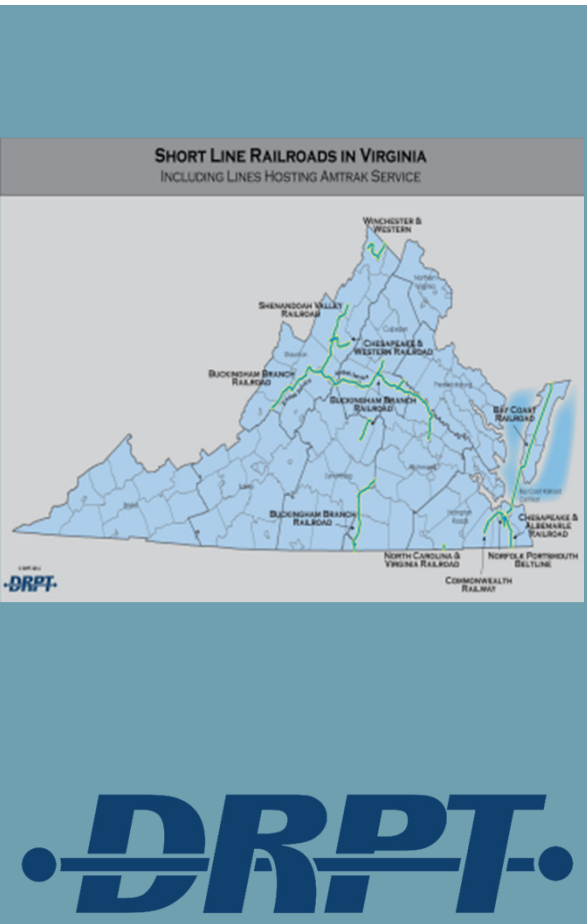


Atlantic Gateway - \$535M

- Segment A – \$52.6M of total \$230M Total in 2018
 - Design and Construction Agreements with CSX
 - Master Corridor Agreement
 - Segment A Design and Signals – 30% done
 - Start Construction before 2019
 - Collaborative approach to bridges with VDOT and Fairfax County
- Long Bridge Phase 1
 - Finish 30% Design by Spring 2018 (DC2RVA)
 - Begin Design efforts
 - Under construction by 2021
 - DDOT/FRA NEPA (LBP2) Efforts ETA 2019



Rail SYIP *Railway Preservation Fund* - \$96.3M



- Buckingham Branch Railroad – Mainline and Charlottesville yard ties, rail, surfacing, switch heater, Afton tunnel, and 286k bridge upgrades
- Norfolk Portsmouth Beltline – Elizabeth River bridge improvements, Port Norfolk yard expansion
- Commonwealth Railway – Yard track rehab project, tie/rail replacement, bridge repairs at CSX/NS interchange, new siding capacity
- Shenandoah Valley Railroad – Mainline ties and rail, 6-year Bridge repairs, NS interchange connection, Mt. Crawford Siding rail upgrade, Verona Siding Capacity
- Winchester & Western – Staunton siding and yard capacity, Bridge deck/rail renewal, Mainline ties and rail
- NC & VA Railroad – 6-year mainline track improvements
- Bay Coast Railroad – Mainline ties and rail

Five Year Comparison of SYIP Allocations

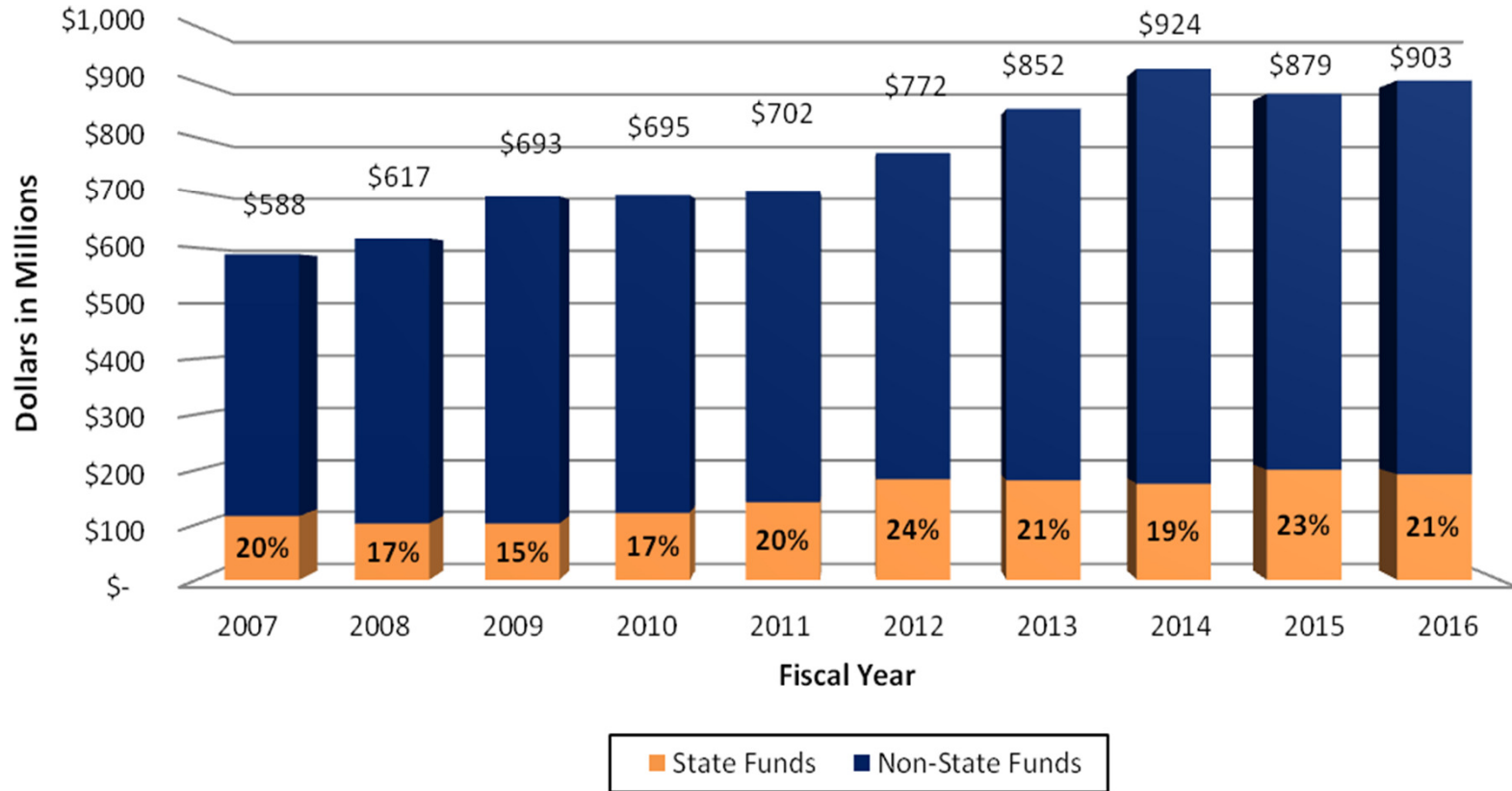
(\$ in millions)

	Revised			Draft	
	FY 14 - 19	FY 15 - 20	FY 16 - 21	FY 17 - 22	FY 18 - 23
Public Transit	\$2,532	\$2,730	\$2,816	\$2,928	\$2,592
Rail	448	502	558	799	817
Total	\$2,980	\$3,232	\$3,374	\$3,727	\$3,409

Transit SYIP by Program (\$ in millions)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>	<u>Percentage</u>
Operating	\$223	\$220	\$221	\$224	\$229	\$232	\$1,349	52%
Capital	236	244	215	162	165	158	1,180	46%
Other	8	11	11	11	11	11	63	2%
Total	\$467	\$475	\$447	\$397	\$405	\$401	\$2,592	

Transit Operating Funding: 10 Year Trend



Transit Operating and Capital Reserve

Projected FY 2018 Operating Funding - June, 2017	\$	192.4
Current Available FY 2018 Operating Funding	\$	186.7
Shortfall	\$	<u>5.7</u>

- \$5.7 M of Transit Operating and Capital Reserve used to cover shortfall

Commonwealth Transit Capital Revenues

	<u>2018</u>	<u>Percentage</u>
1986 Special Session (14.7%)	\$ 36.0	14%
Retail Sales and Use Tax	19.3	8%
Sales Tax on Fuel	27.2	11%
Recordation Tax	15.6	6%
Transportation CPR Bonds	110.0	44%
Federal Transit Administration	41.0	17%
Total	<u><u>\$ 249.1</u></u>	

- Loss of bond funds results in a 44% decrease
- In June, presenting recommendations from Transit Capital Revenue Advisory Board

Rail SYIP Allocations by Program

(\$ in millions)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 18-23 Total	Percentage
Passenger & Freight	\$172	\$144	\$158	\$117	\$110	\$90	\$791	97%
Preservation	11	6	4	3	1	1	26	3%
Total	\$183	\$150	\$162	\$120	\$111	\$91	\$817	

- In later years, allocations decline due to uncertain economic outlook hampering long range planning of our railroad partners
- In FY 2017, REF revenues reduced by 1/3 or approx. \$9 M / year

Items for Review in Final SYIP

- Finalize Project Management and Administration Budget
 - Limited to 5.0% for IPROC and 3.5% of other program funds
- Complete review of five-year future transit capital needs (FY 19-23)
- Revision of Several Grant Requests based on updated information





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