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# **Draft FY22-27 Six Year Improvement Program**

## **Commonwealth Transportation Board: April 20, 2021**

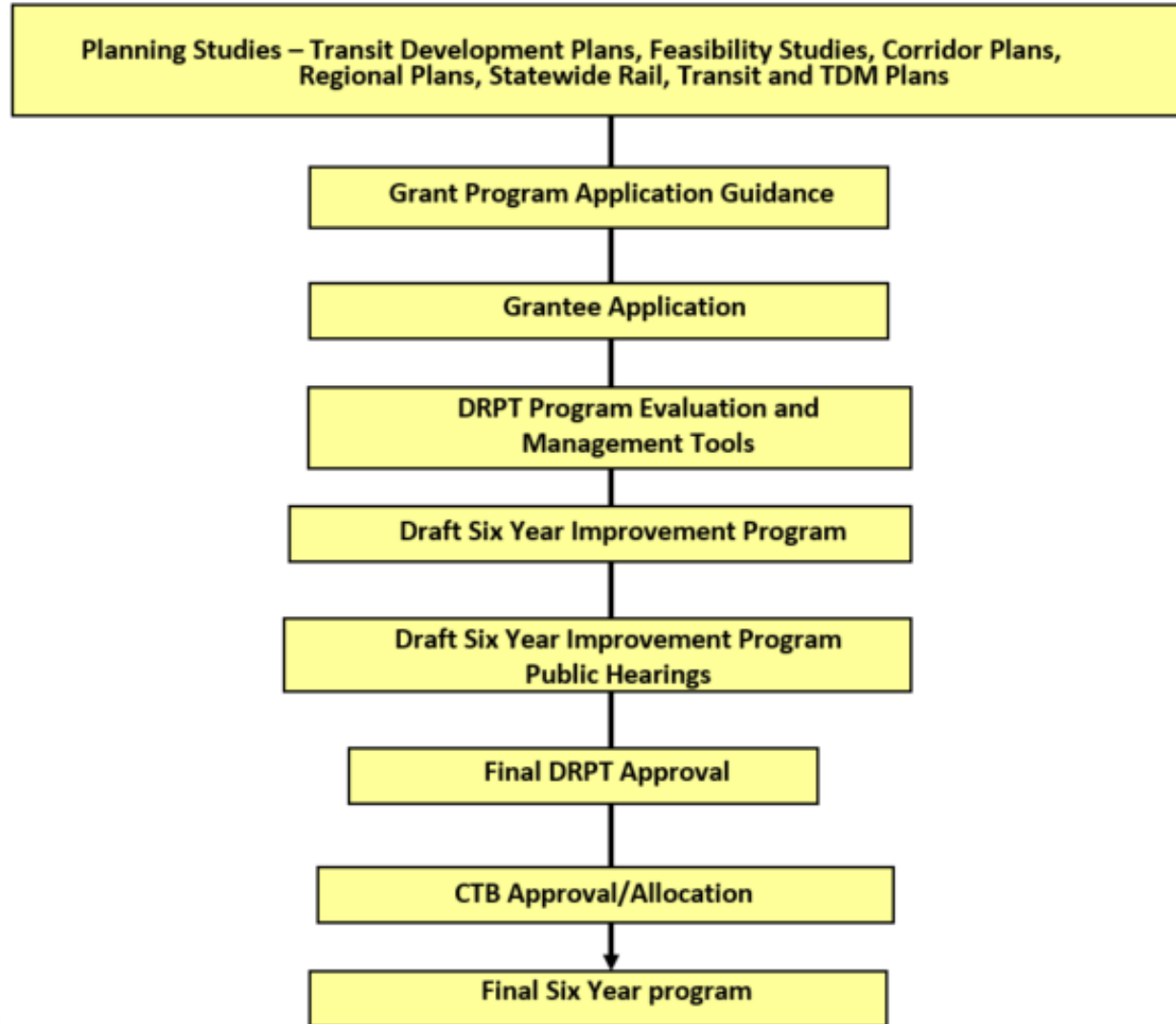
**Jennifer DeBruhl, Chief of Public Transportation**

**Michael McLaughlin, Chief of Rail**

**Jamie Motley, Director of Financial Planning & Budget**



# Six Year Improvement Program Process



# Transit Funding Allocation Process

- **Review existing grants (federal & state), project progress, transit development plans and state of good repair in making recommendations for capital funding**



Making Efficient + Responsible Investments In Transit

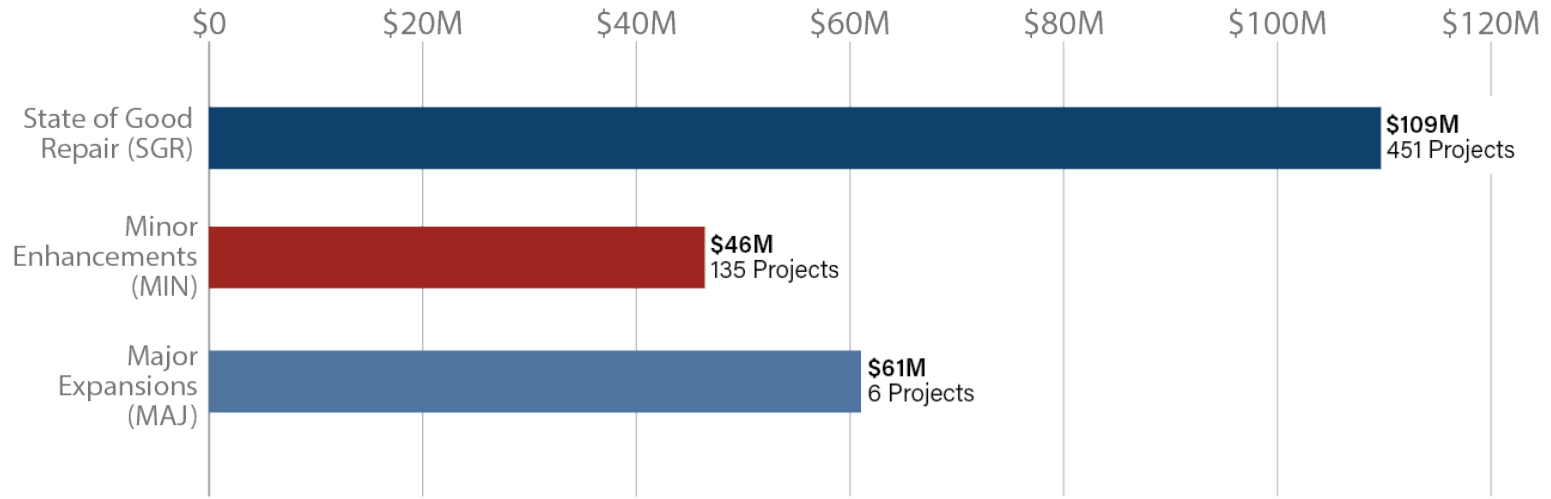
- **Capital Funds:**
  - Allocated based on MERIT prioritization methodology
  - Focus on state of good repair/minor enhancement needs, in accordance with CTB policy
- **Operating Funds:**
  - Carryforward of FY21 performance metrics for allocation
  - 2% increase in funding



# MERIT: FY22 Capital Assistance Requested

## FY22 - DRPT State Controlled Capital Transit Funding Requested

Includes: State Capital, State Controlled Federal, DEQ - VW Mitigation funds

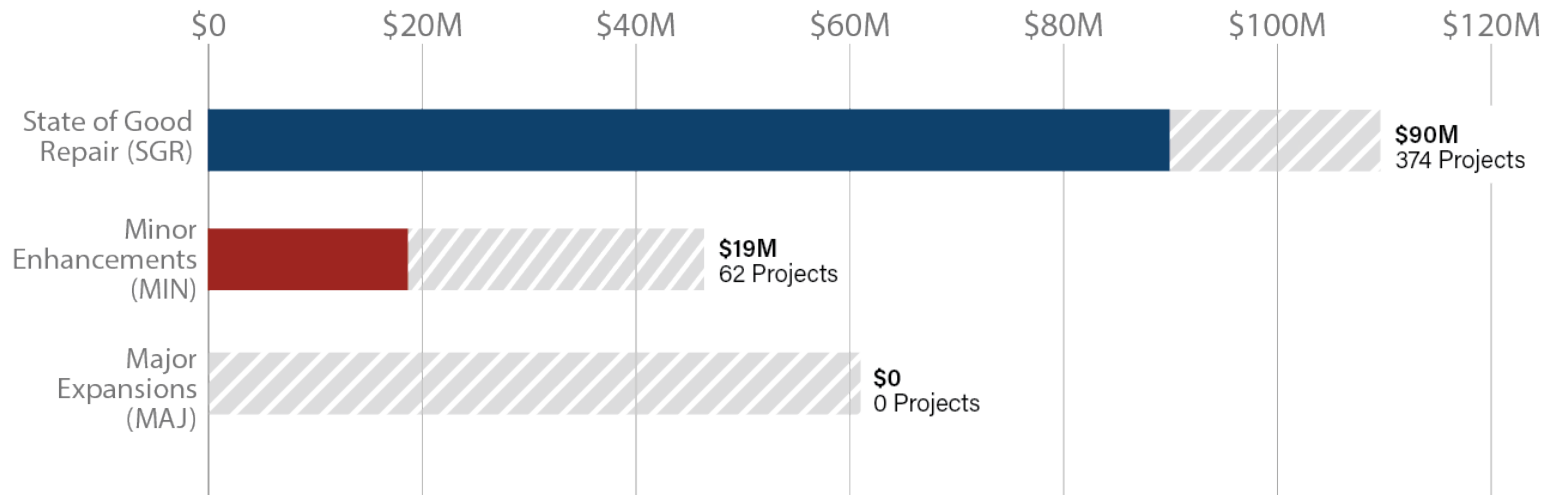


- A total of \$216 million in state controlled capital funds was requested across 592 individually evaluated projects
- Larger request than recent Fiscal Years, but consistent with the Transit Capital Needs Assessment prepared in 2019

# MERIT: FY22 Capital Assistance Allocated

## FY22 - DRPT State Controlled Capital Transit Funding Allocated

Includes: State Capital, State Controlled Federal, DEQ - VW Mitigation funds

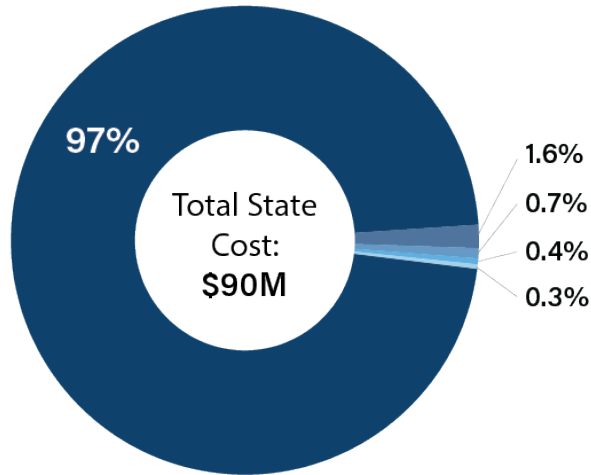


- **The FY22 Recommended Capital Assistance Program includes:**
  - SGR projects that replace assets that meet or exceed 95% of their useful life
  - High scoring MIN projects
    - Primarily expansion buses, small technology and maintenance projects
  - No MAJ projects

# Recommended State of Good Repair Projects

## FY22 - State of Good Repair Projects

Allocations By Project Type



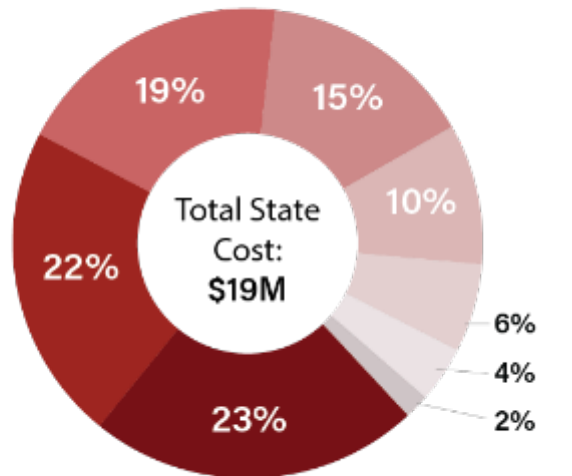
- Revenue Vehicles (97%)
- Support Vehicles (1.6%)
- Vehicle Rehabilitation/ Overhaul (0.7%)
- Equipment: Operating Support (0.4%)
- Equipment: ITS/ Communications (0.3%)

- **451 Projects Evaluated**
- **374 Projects Recommended For Funding (with a score of 40 or higher)**
- **Projects that scored well:**
  - Revenue and support vehicle replacements and rehabilitations
  - Equipment for operating support exceeding useful life
  - Administrative/ maintenance facility parts & equipment exceeding useful life
- **Projects that did not score well:**
  - Replacement of assets that have not yet met their useful life for age or mileage

# Recommended Minor Enhancement Projects

## FY22 - Minor Enhancement Projects

Allocations By Project Type



- Equipment: ITS/ Communications (23%)
- Revenue Vehicles (22%)
- System Infrastructure (19%)
- Equipment: Operations Support (15%)
- Maintenance Equipment/ Parts (10%)
- Financial Tools (6%)
- Vehicle Rehabilitation/ Overhaul (4%)
- Customer Facility Repair (2%)

- **135 Projects Evaluated**
- **62 Projects Recommended For Funding (with a score of 21 or higher)**
  - Large expansion vehicle project for HRT was partially funded; HRT also receiving funding through HRTAC
- **Projects that scored well:**
  - Expansion Revenue Vehicles
  - Equipment for operational support & onboard systems for ITS
  - System Infrastructure
  - Maintenance equipment and parts, and Light Rail SGR parts and equipment
- **Projects that did not score well:**
  - Customer facility enhancements – bus stops and shelters
  - Equipment for administrative support

# VW Mitigation Trust Electric Buses

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- Allocation of \$7.8M from the VW Mitigation Trust funds, leveraged with transit capital
- Final year of 3 year partnership with DRPT & DEQ
  - \$16.7M in mitigation trust funds
- Replacement vehicles prioritized through MERIT Process
  - Greater Roanoke Transit Company (Valley Metro)
    - Three – 35' Buses and charging infrastructure
  - Blacksburg Transit
    - Two – 35' Buses and charging infrastructure
    - Ten – 40' Buses and charging infrastructure
    - On route charging infrastructure
  - Fairfax County
    - Four – 40' Buses and charging infrastructure



# Statewide Transit Operating Assistance

- Transit agencies have faced unprecedented conditions during the COVID-19 pandemic, while maintaining essential lifeline services for their communities
- Operating assistance offsets a portion (20-30%) of transit agency operating expenses in a typical year
- Transit performance metrics utilized to allocate operating assistance have varied greatly across the state (ridership, service levels)
- Recommendation:
  - Carryforward performance data utilized to calculate operating assistance for FY21 (pre-pandemic) for FY22
  - Provide 2% increase in the State Transit Operating Assistance program



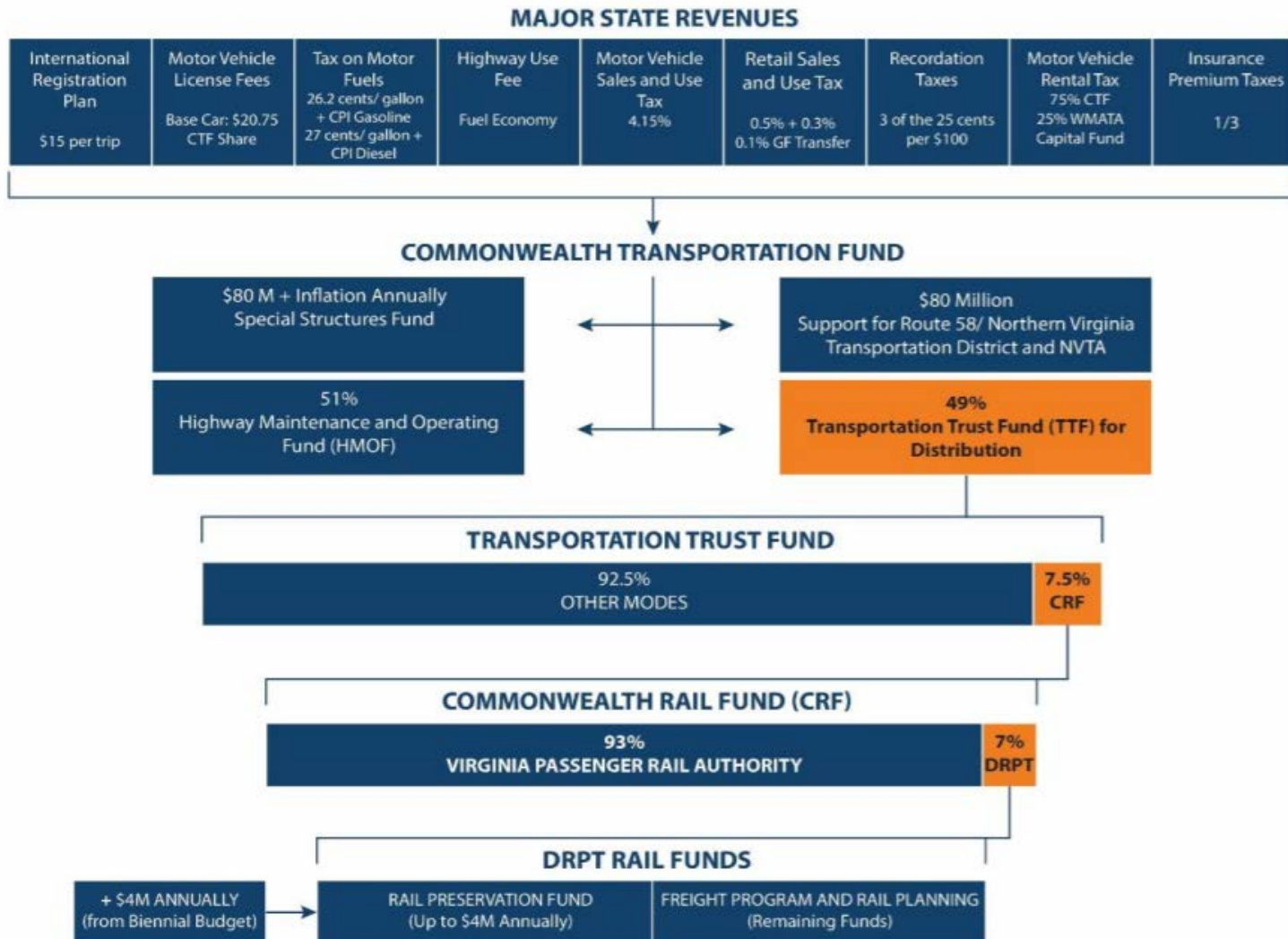
# Other Transit Programming Highlights

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- **Human Service Transportation**
  - Allocation of Federal CRRSAA and ARPA funding – 100%
  - Peninsula – Veterans Transportation Call Center
- **Technical Assistance Program**
  - Transit Strategic Plans – Fredericksburg & Loudoun County
  - Analysis of Bus Stop Improvements – GLTC
  - Electric Bus Feasibility – PRTC, JAUNT, DASH
  - Microtransit Study – Harrisonburg Dept. of Public Transit
  - Neighborhood Transit Centers and Next BRT Studies – GRTC
- **Commuter Assistance Program**
  - Statewide Marketing – Return to Transit
  - Enterprise Vanpool Pilot

# Rail SYIP

## 2020 Omnibus Changes



# Commonwealth Rail Fund

(In Millions)

	FY22	FY23	FY24	FY25	FY26	FY27	Total
<b>VPRA (93%)</b>	136.6	122.2	137.6	141.6	145.7	146.3	830.0
<b>DRPT (7%)</b>	10.3	9.2	10.3	10.7	11.0	11.0	62.5

# DRPT Rail SYIP Changes:

## 2020 Omnibus Created VPRA

### DRPT Programming

- **Freight Rail Programs**
  - Rail Preservation
  - Rail Industrial Access
  - FREIGHT Funding
- **Statewide Rail Planning**
  - Long Range Planning
  - State Rail Plan

### VPRA Programming

- **Operating**
  - Amtrak State-supported
  - Track Maintenance
  - VRE Track Lease
- **Passenger Capital Investments (\$3B+)**
  - Project Funding
  - Project Delivery

# Rail Preservation Program Recommendations

## (In Thousands)

- **Up to \$8M Annually**
- **FY22 Applications: 4 Railroads applied**
  - \$16M – Total Request (over multiple years)
  - \$4.5M – Total Recommended (3 projects)
  - 1 application did not pass SOGR threshold

Virginia Shortline Railroads:



Buckingham Branch



Chesapeake & Albemarle



Chesapeake Western



Commonwealth Railway



Delmarva Central Railroad



North Carolina & Virginia



Winchester & Western



Norfolk & Portsmouth Belt Line



Shenandoah Valley

### 1) Shenandoah Valley Railroad: Rockingham County

- Bridge re-decking includes a safety walkway and structural upgrades

	FY22	FY23	FY24	FY25	FY26	FY27
70% Grant	-	-	210	-	-	-
30% Match	-	-	90	-	-	-

# Rail Preservation Program Recommendations

## (In Thousands)

### 2) Buckingham Branch Railroad: Buckingham County (Buckingham Div.)

- 4 year project to upgrade structures and replace bridge deck ties
- Address 18 bridges along 11 miles of track to ensure the Division maintains 286K load capacity for railcars

	FY22	FY23	FY24	FY25	FY26	FY27
70% Grant	210	210	210	210	-	-
30% Match	90	90	90	90	-	-

### 3) Norfolk & Portsmouth Beltline: Chesapeake, Norfolk, Portsmouth

- Programmatic rail, tie, and related infrastructure upgrades to meet traffic density demands and safety regulations

	FY22	FY23	FY24	FY25	FY26	FY27
70% Grant	280	-	280	420	560	560
30% Match	120	-	120	180	240	240

# Freight Program

- **Commonwealth Rail Fund supplanted two DRPT Programs (REF/IPROC)**
  - 7% of CRF goes to DRPT for freight program and rail planning
- **DRPT has drafted proposed new Freight Program guidelines:**
  - CTB Rail & Transit Committee will provide input on guidelines
  - Planning for FY23 Application period to open 12/1/21
  - One freight project was de-obligated
    - Shoulder's Hill (CWRY); Marshalling Yard Project will instead accommodate rail needs
- **Freight projects existing before CRF remain funded in DRPT SYIP**
  - \$10 million in Freight projects for FY 22 and FY 23 – 3 Port projects





# Rail Planning Highlights

- Future Service Development Planning: \$1.2M
  - Includes Bristol Study
- 2022 & 2026 State Rail Plan & Commonwealth Corridor Study: \$3.75M
- Station Improvement Planning (address new responsibilities): \$3.9M
- Statewide Rail Planning: \$1.6M
- Concluding Previous Studies: Bedford, Charlottesville, DC2RVA PE



# Five Year Comparison of SYIP Allocations

(In millions)

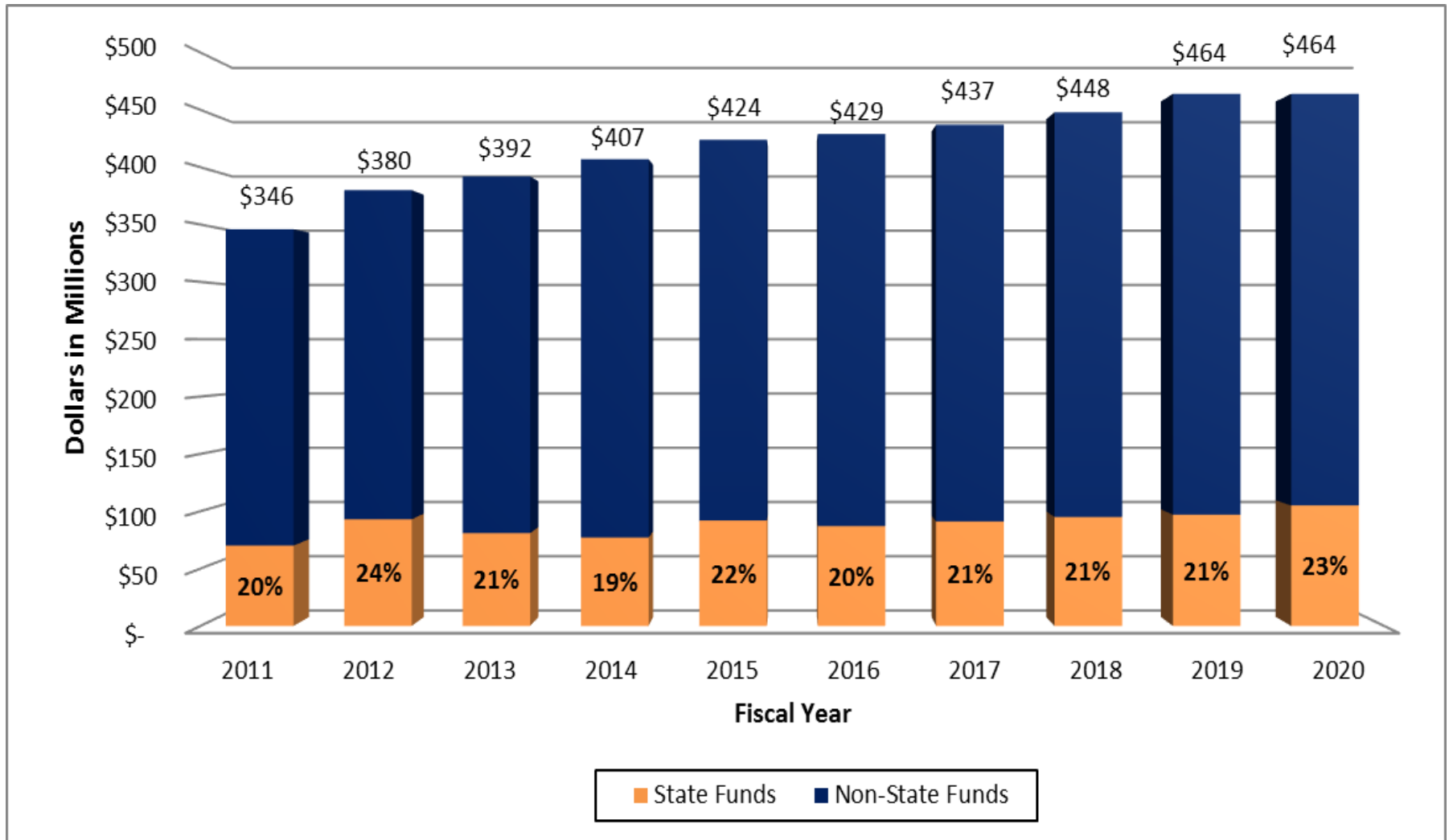
	FY18-23	FY19-24	FY20-25	FY21-26	Draft FY22-27
Public Transportation	2,605	3,742	3,847	1,298	4,215
Rail	823	643	803	171	1,450
Total	3,428	4,385	4,650	1,469	5,665

# Transit SYIP Allocations by Program

(In millions)

	FY22	FY23	FY24	FY25	FY26	FY27	Total
Operating	182	158	163	167	172	173	1,015
Capital	184	153	164	147	151	123	922
Other	8	10	9	10	10	10	57
WMATA	382	362	360	367	374	376	2,221
Total	756	683	696	691	707	682	4,215

# Transit Operating Funding: 10 Year Trend



# Transit Operating and Capital Reserve

(In Millions)

FY 21 Operating and Capital Reserve	7.9
Recommended Addition to Reserve	2.1
FY 22 Recommended Operating & Capital Reserve	10.0

# Rail SYIP Allocations by Program

(In Millions)

	FY22	FY23	FY24	FY25	FY26	FY27	FY 22-27 Total	Percentage
Planning and Freight Rail	4	6	1	1	1	1	14	1%
Rail Preservation	8	8	6	3	1	1	27	2%
Transforming Rail in Virginia	88	95	64	685	53	57	1,242	86%
2021 Transportation Funding Initiative	167	-	-	-	-	-	167	11%
Total	267	309	71	689	55	59	1,450	

# Transforming Rail in Virginia Initiative

## (In Millions)

### Proposed Allocations of State Controlled Funds

Source	FY22	FY23	FY24	FY25	FY26	FY27	Total
Priority Transportation Funds	59	41	40	23	24	25	212
I-66 (Inside the Beltway) Tolls/Financing*	6	22	24	662	29	32	775
I-95 Concession Funds	23	232	-	-	-	-	255
<b>Total</b>	<b>88</b>	<b>295</b>	<b>64</b>	<b>685</b>	<b>53</b>	<b>57</b>	<b>1,242</b>

\* Based on preliminary toll revenue forecasts: to be updated prior to Final SYIP

# Final SYIP: Items for Review

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- **Finalize Project Management and Administration Budget**
- **Incorporate changes based on SYIP hearing comments**
- **Finalize Five Year Capital Budget for projects not funded in the current SYIP**



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