



Virginia Department of Rail and Public Transportation

Draft Six-Year Improvement
Program
FY 2019 - 2024

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Chief of
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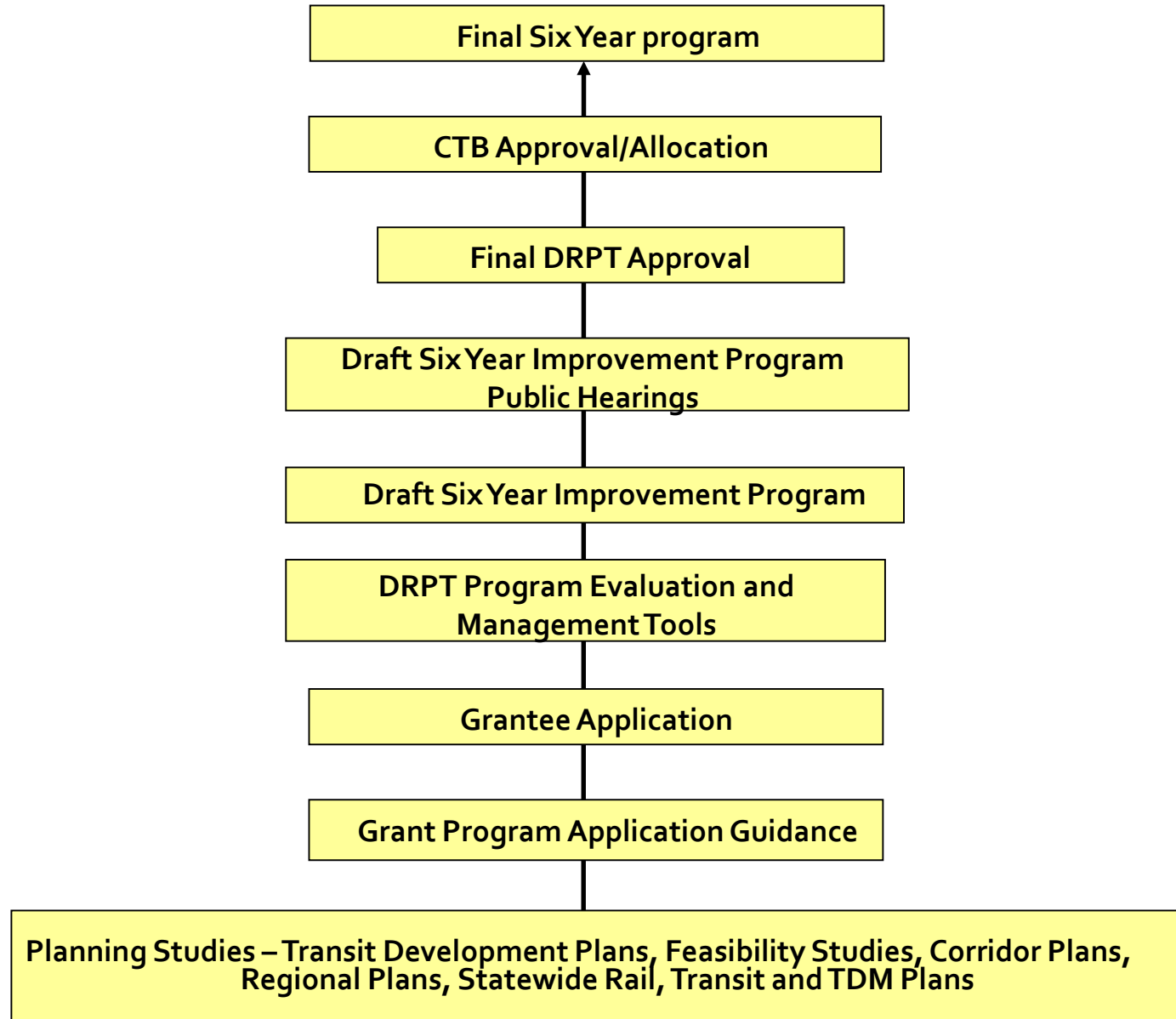
Steve Pittard
Chief Financial
Officer

Rail and Public Transportation Stakeholders

- 41 Transit Systems
- 60 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)
- 1 DRPT-Supported Intercity Bus Operator



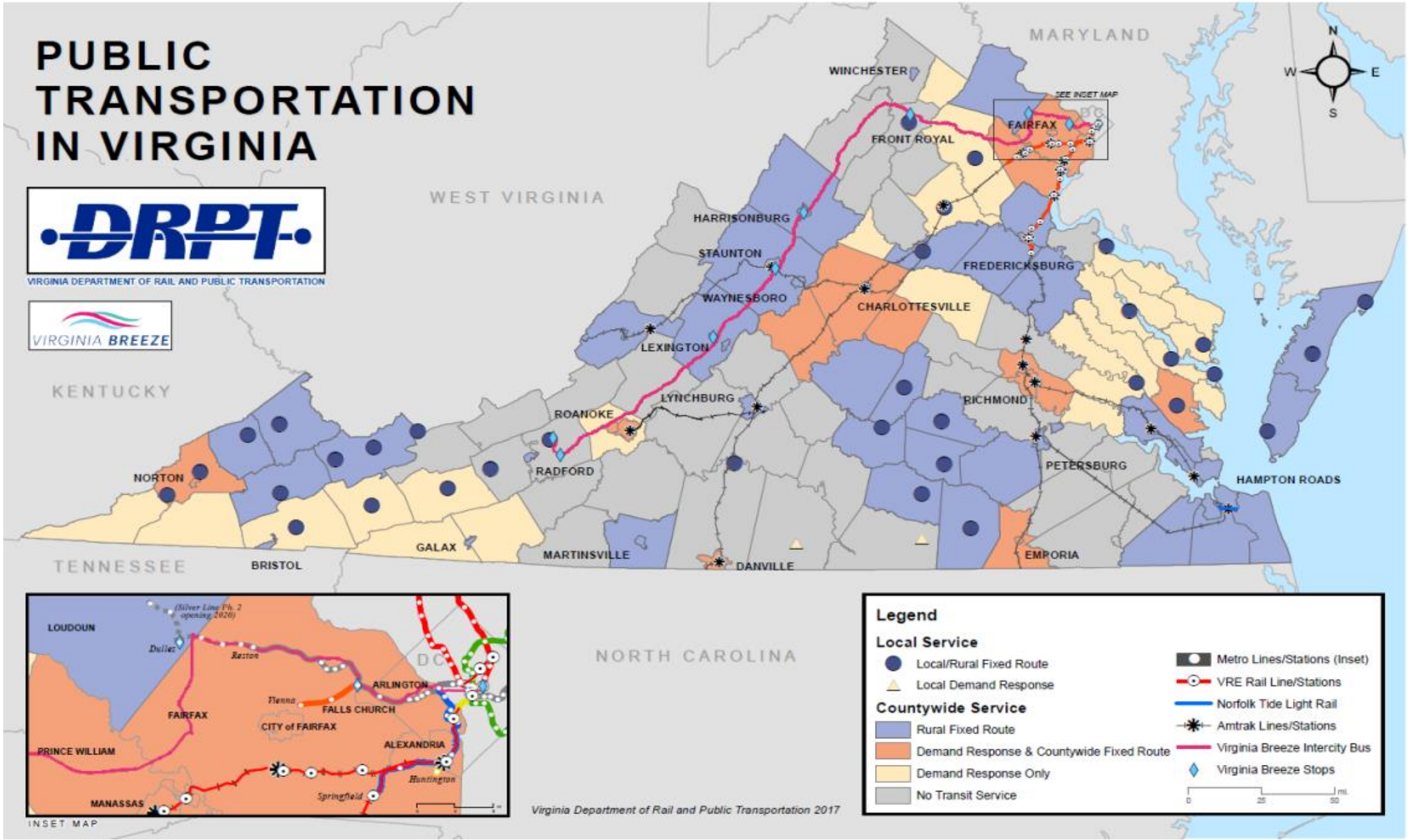
Six Year Improvement Program Process



PUBLIC TRANSPORTATION IN VIRGINIA



VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION



Legend

Local Service

- Local/Rural Fixed Route
- Local Demand Response

Countywide Service

- Rural Fixed Route
- Demand Response & Countywide Fixed Route
- Demand Response Only
- No Transit Service

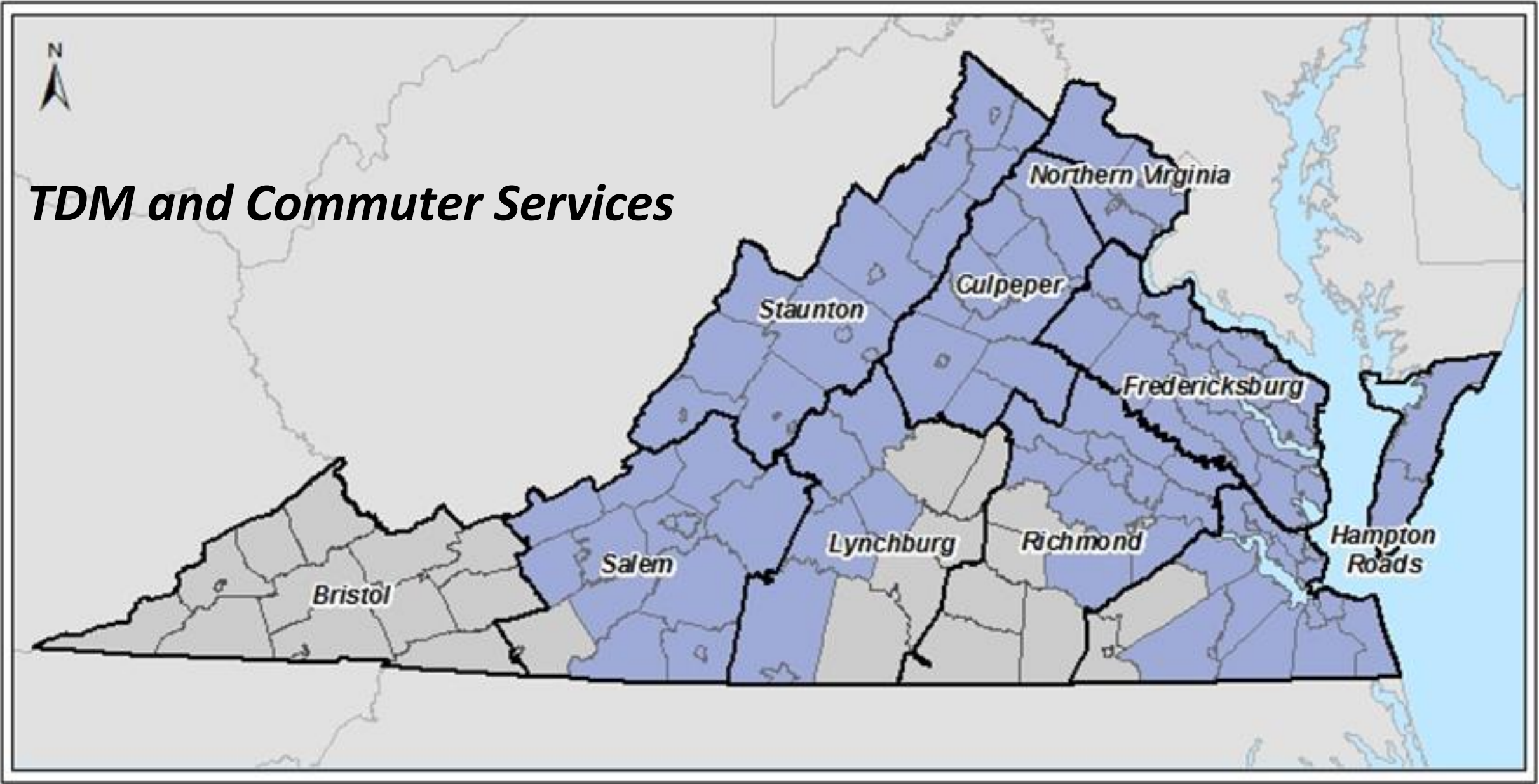
Other Services

- Metro Lines/Stations (Inset)
- VRE Rail Line/Stations
- Norfolk Tide Light Rail
- Amtrak Lines/Stations
- Virginia Breeze Intercity Bus
- Virginia Breeze Stops

0 25 50 mi.

Virginia Department of Rail and Public Transportation 2017

TDM and Commuter Services



Transit Programming Highlights



Focus on State of Good Repair

- 706 Replacement Revenue Vehicles
- 120-125 Rehabbed/Rebuilt Buses
- 164 Replacement Railcars
- 234 Railcars to be Rehabbed
- WMATA PRIIA Match: \$50M/year through 2020



Limited Capacity Expansion

- 31 Service Expansion Buses
- Multimodal Improvements at Ballston Metrorail Station
- Completion of funding for two new Silver Line Metrorail Parking Garages (Herndon and Innovation Station)



Transit Programming Highlights



Safety Enhancements

- Light Rail Advance Warning Intersection Control System (HRT)

Facility/Fleet Improvements

- Bus Stop & Shelter Improvements (NVTC – Arlington/Fairfax Counties)
- Design of new Bus Operations & Maintenance Facility (NVTC – Arlington County)
- Engineering/Design for Transfer Facility (WATA)

Demonstration/Travel Demand Management

- Vanpool Assistance Programs
- Stafford-Quantico Bus Service
- Pedestrian Collision Avoidance System for Bus Systems



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
- Capital Funds:
 - Allocated based on TSDAC funding tiers
- Operating Funds:
 - \$54.0 M allocated on operating costs
 - Remainder allocated with performance metrics
 - ✓ Net Cost per Rider – 50%
 - ✓ Riders per Revenue Mile – 25%
 - ✓ Riders per Revenue Hour – 25%

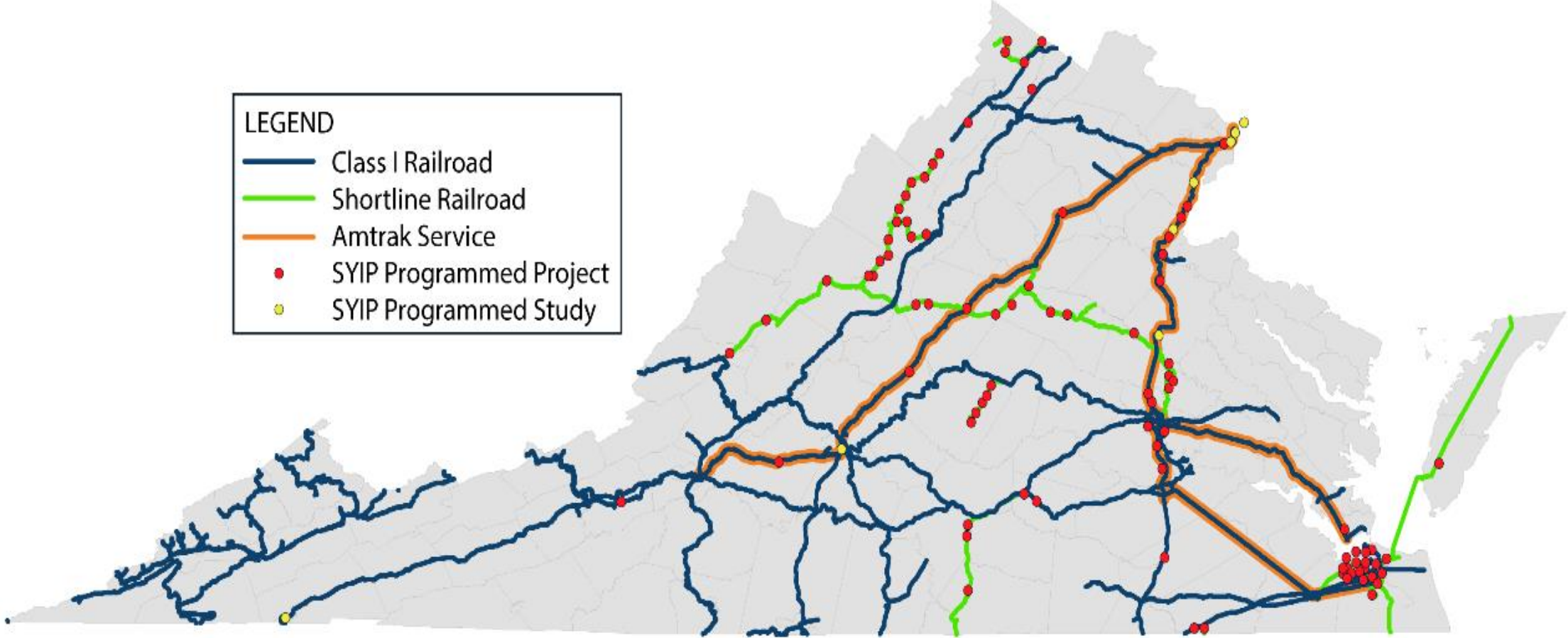


Transit Capital Program Highlights



- 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.
- FY20 program will use new project prioritization process

SYIP Programmed Rail Projects & Studies



FY 19-24 Rail SYIP - \$1.3 B Total



- Intercity Passenger Rail Operating and Capital (IPROC) program and Rail Enhancement Fund (REF) – \$1.2B
 - Supporting VA passenger and freight needs
 - Funding decisions include benefit-cost analysis and evaluation criteria
- Railway Preservation Fund (RPF) - \$120.5M
 - Partners with VA Shortline railroads by prioritizing needs
 - Supports regional economies and local businesses
- CTB Rail Sub-Committee continually evaluates rail programs



Rail Priority and Selection Criteria

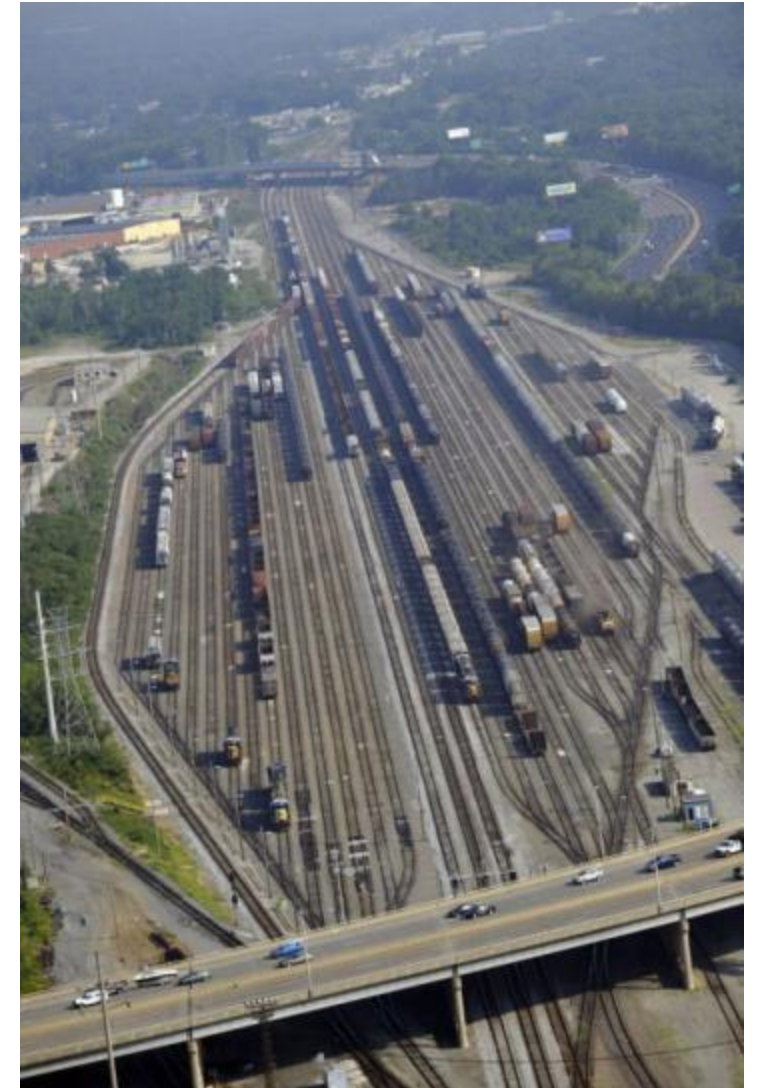


- REF - Rigorous Benefit-Cost Analysis
 - Truck Congestion and pavement savings
 - Safety improvements through accident avoidance
 - Increased passenger ridership
 - Environmental contribution
 - These factors creates a NPV and IRR for project payback
- IPROC – Multiple Evaluation Factors
 - Network benefit
 - Regional economic, social, and environmental benefits
 - Independent utility
- Rail Preservation Fund - Selection criteria
 - Preserving economic vitality of VA's shortlines
 - Improving market access through infrastructure upgrades
 - Truckloads removed from highway

Rail Program Highlights 2019-2024



- Focus on joint freight/passenger rail corridors
- Major rail projects:
 - Atlantic Gateway - \$535M
 - VRE Platform and Track Improvements - \$42.7M
 - Acca Yard Bypass - \$117M
 - Allows for 2 new Norfolk passenger trains
 - Resolving 100+ year old congestion issue north of Richmond that impacts all trains between Main Street and DC
 - Newport News Station – \$20M
 - Port Projects – \$54.4M

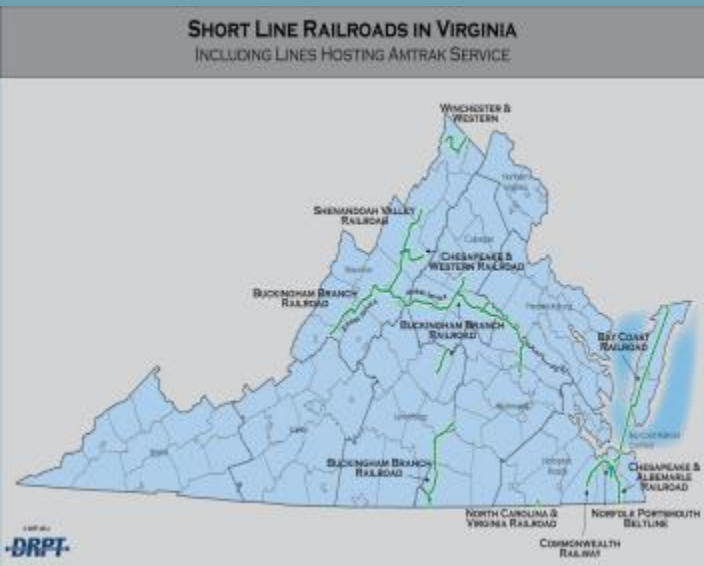


Atlantic Gateway - \$535M

- 3rd Track between Franconia and Occoquan: \$220M
 - Design and Signals – 30% complete
 - Collaborating on bridges with VDOT and Fairfax County
- Long Bridge Phase 1: \$225M
 - Constructs 6 miles of fourth track from Alexandria to the south bank of the Potomac River
 - Based on alignment of Long Bridge Project, including 6 bridges between Virginia to Washington, DC over the Potomac River
 - 30% Design to be complete by end of 2018
 - The EIS for the bridge over the Potomac (Phase 2 of Long Bridge) expected end of 2019



Railway Preservation Fund - \$120.5M



- Recommends that CTB transfer funds from REF to Preservation to cover approved projects (<\$4M / year authorized)
- Buckingham Branch Railroad: Tie replacements on its statewide network, surface improvements near Richmond, Afton tunnel, two transload facilities, multiple improvements statewide
- Norfolk Portsmouth Beltline: Rail yard improvements and yard expansions, tie replacements, siding project, and southern branch rehabilitation
- Shenandoah Valley Railroad: Track bed upgrades and tie replacements, bridge repairs and yard upgrades



DRPT Five Year Comparison of SYIP Allocations

(\$ in millions)

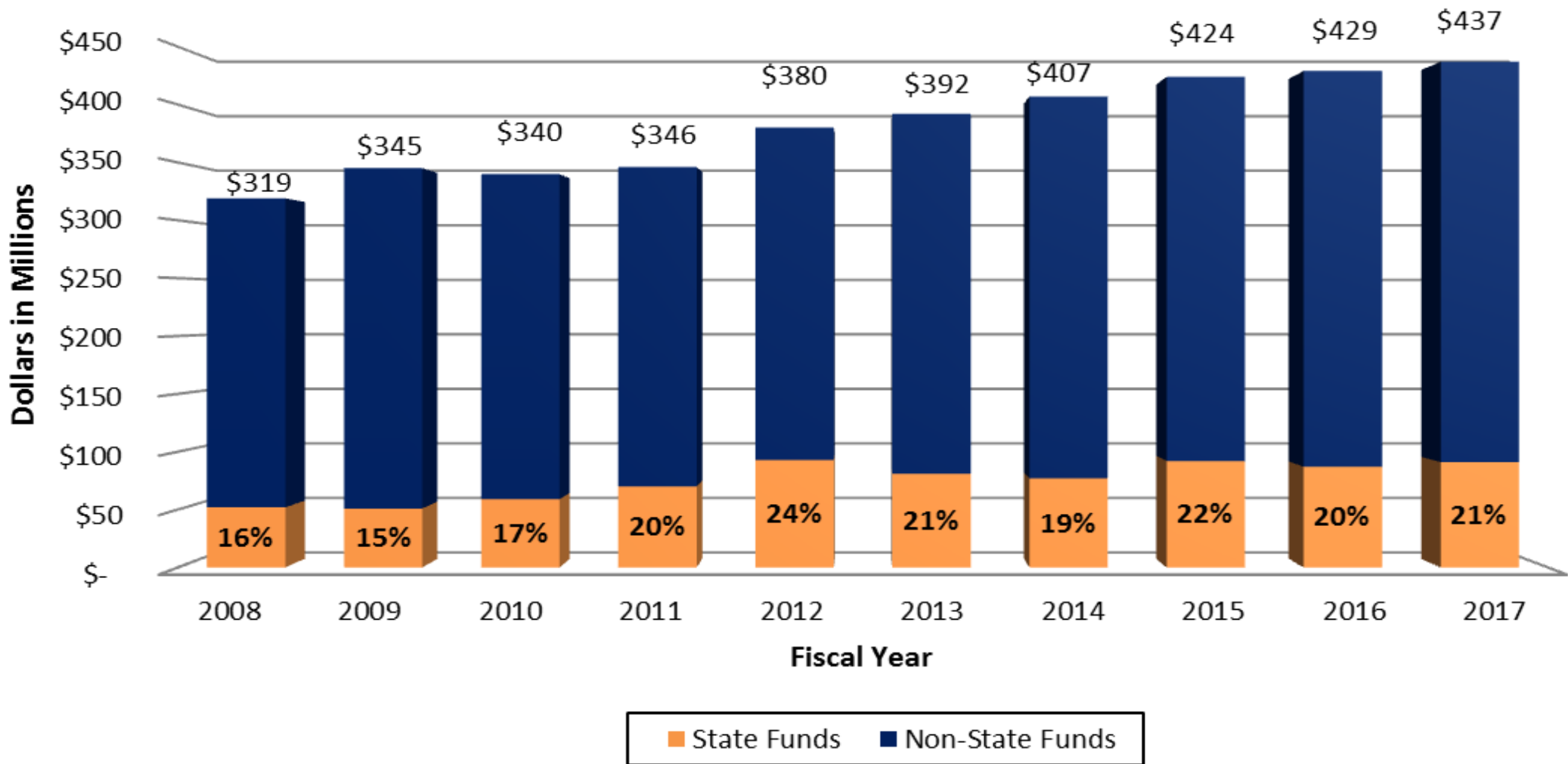
	Revised				Draft
	FY 15 - 20	FY 16 - 21	FY 17 - 22	FY 18 - 23	FY 19 - 24
Public Transit	\$2,730	\$2,816	\$2,928	\$2,605	\$2,602
Rail	502	558	799	823	634
Total	\$3,232	\$3,374	\$3,727	\$3,428	\$3,236

Transit SYIP by Program (\$ in millions)

	FY 19-24							Total	Percentage
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			
Operating	\$117	\$122	\$123	\$125	\$126	\$128	\$741	28%	
Capital	111	102	111	113	106	97	640	25%	
Other	5	9	9	9	9	10	51	2%	
WMATA	223	224	214	168	169	172	1,170	45%	
Total	\$456	\$457	\$457	\$415	\$410	\$407	\$2,602		

- Underlying state mass transit revenues show a slight increase as evidenced by upward trend in projected operating allocations
- Capital allocations are impacted by discretionary nature of RSTP/CMAQ allocations
- WMATA allocations drop after 2021 when the \$50 million annual PRIIA match ends

Transit Operating Funding: 10 Year Trend



Transit Operating and Capital Reserve

Carryover for Operating and Capital Reserve	\$	4.4
Recommended Use of FY 2019 Revenues	\$	5.6
Total Operating and Capital Reserve	\$	<u>10.0</u>

- Recommending that CTB allocate \$5.6 M of FY 2019 Revenues to increase the reserve to its maximum balance

Rail SYIP Allocations by Program

(\$ in millions)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 19-24 Total	Percentage
Passenger & Freight	\$131	\$154	\$111	\$103	\$83	\$17	\$599	94%
Preservation	8	6	7	5	5	4	35	6%
Total	\$139	\$160	\$118	\$108	\$88	\$21	\$634	

- 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 due to expiration of CPR bonds

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
- Revision of several grant requests based on updated information
- Incorporate changes based on SYIP hearing comments





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