



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Aubrey L. Layne, Jr.
Chairman

1401 East Broad Street
Richmond, Virginia 23219

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COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

VDOT Central Auditorium
1221 East Broad Street
Richmond, Virginia 23219

March 14, 2017
10:00 a.m.

1. WMATA Update
Jennifer Mitchell, Virginia Department of Rail & Public Transportation
2. Transit Capital Project Revenue Advisory Board - HB 1359
Steve Pittard, Virginia Department of Rail & Public Transportation
Jennifer DeBruhl, Virginia Department of Rail & Public Transportation
3. Virginia Intercity Bus Program
Jennifer DeBruhl, Virginia Department of Rail & Public Transportation
4. Legislative Update
JoAnne Maxwell, Virginia Department of Transportation
Chris Smith, Virginia Department of Rail & Public Transportation
Nick Donohue, Deputy Secretary of Transportation
5. VTRANS Update – Needs and Assessment
Nick Donohue, Deputy Secretary of Transportation
6. SmartScale Discussion
Nick Donohue, Deputy Secretary of Transportation
7. Commissioner's Items
Charles Kilpatrick, Virginia Department of Transportation
8. Director's Items
Jennifer Mitchell, Virginia Department of Rail & Public Transportation
9. Secretary's Items
Aubrey Layne, Secretary of Transportation



Virginia Department of Rail and Public Transportation

WMATA and Metro Safety Commission Update

Commonwealth Transportation Board

March 14, 2017

Jennifer Mitchell
Director

Metrorail Safety Commission Interstate Compact



- HB 2136 (LeMunyon) and SB 1251 (Barker) adopted unanimously
 - Governor has until March 27th to sign both bills
 - DC enacted bill on February 11; Maryland has passed identical bills in House and Senate
 - Emergency Clause included. Both become law immediately upon Governor signature
- Enactment clause requires Secretary to engage DC, Maryland, and Federal officials on certain WMATA Compact reforms

MSC Mobilization Milestones



- Enactment of MSC in Virginia, Maryland expected soon
- Congressional interstate compact legislation introduced. Consideration forthcoming soon
- MSC expected to be ready to assume oversight within 9 months of enactment by all three jurisdictions
- Mobilization activities include:
 - Appointment of MSC Commissioners
 - Incorporation of MSC in DC
 - Hiring of MSC Executive Director and transfer or hiring of key technical staff
 - Procurement of other technical resources
- Working with FTA to define certification requirements

FTA Withholding Impacts

- USDOT began withholding of 5% of FFY 2017 5307 funding statewide because MSC was not established by February 9th
- Approx. \$3.7 million in FFY 2017 withheld thus far. May be as much as \$6.2 million under full year of federal appropriations and until FTA certifies new MSC
- Budget bill permits up to \$6.2 million in loans from VDOT to DRPT in FY 2017 and FY 2018 for transit agencies impacted
 - Agencies must have expended all FFY 2016 federal funding first
 - Subject to repayment



FFY 2017 Section 5307 Virginia Apportionments

By Population	FFY 2017 Apportionment* \$ Millions	Less 5% \$ Millions
Washington, D.C. - Virginia only	\$47.4	\$2.4
Virginia Beach	\$10.1	\$0.51
Richmond	\$6.7	\$0.34
Roanoke	\$1.5	\$0.08
Governor's Apportionments	\$8.1	\$0.41
TOTAL	\$73.8	\$3.7

- The Continuing Resolution authorizing FFY 2017 5307 funding expires April 28th. Under a full year of 5307 appropriations, statewide withholding may be as much as \$6.2 million until the FTA certifies the Metro Safety Commission

WMATA Governance and Operations Review

- DRPT to begin Governance and Operations review in March 2017
 - Legal and organizational structure of WMATA
 - Composition and terms of Board of Directors Labor costs
 - Sustainability of employee retirement plans
 - Safety and reliability
 - Options to improve the efficiency of WMATA operations
- Interim report to General Assembly by November 15, 2017



WMATA Compact Review

- Secretary will engage DC and MD in review of WMATA compact provisions
- Secretary will coordinate with NVTC
- Recommendations for potential reforms will be informed by WMATA Governance and Operations Review
- Quarterly updates to General Assembly
- Any WMATA compact changes would require mutual agreement and legislation in VA, MD, DC and Congress





Virginia Department of Rail and Public Transportation

HB 1359 – Transit Capital Project Revenue Advisory Board

Status Update to the Commonwealth Transportation Board

March 14, 2017

Steve Pittard
Chief Financial
Officer

Jennifer DeBruhl
Chief of Public
Transportation

Revenue Advisory Board



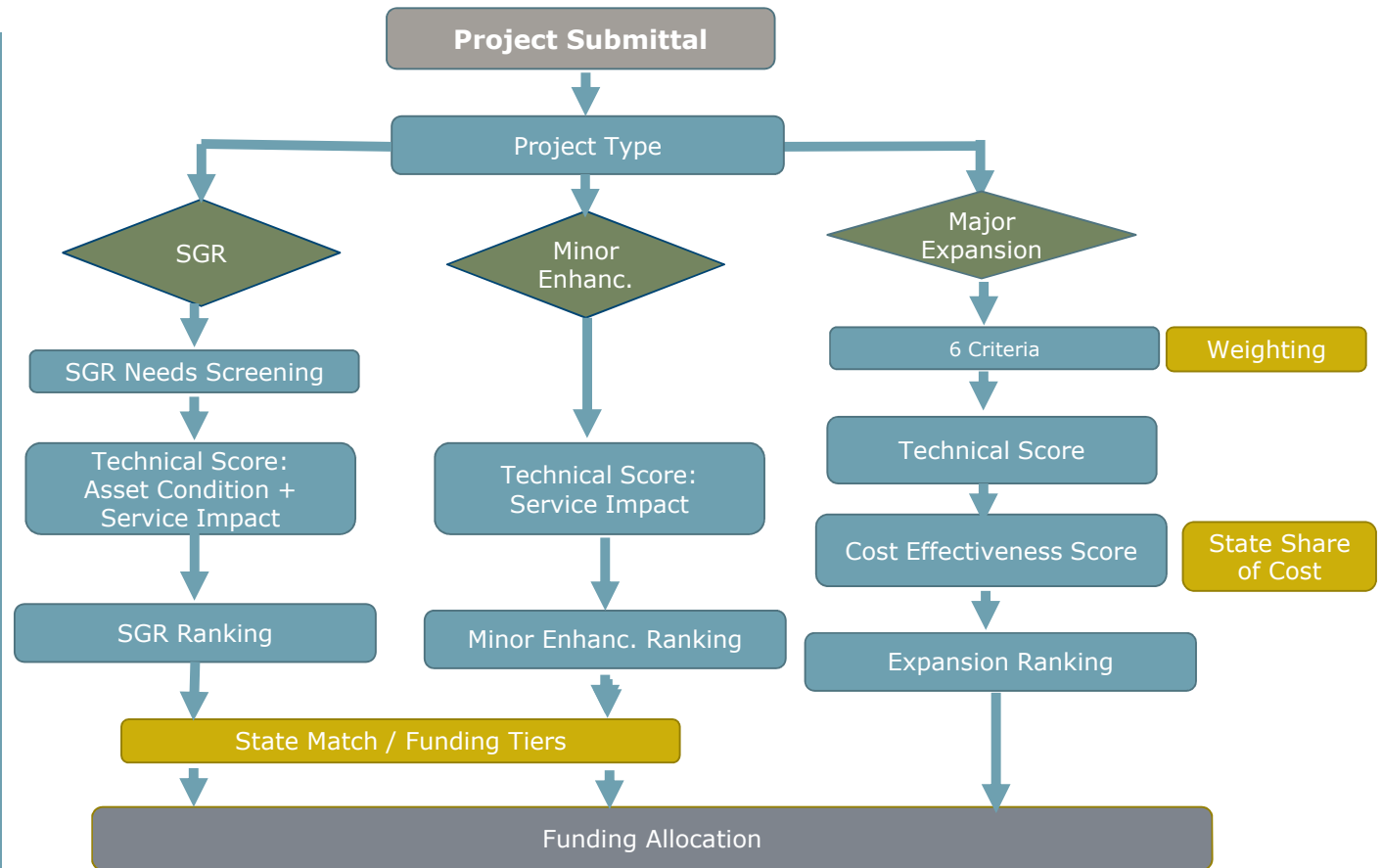
- Created by HB 1359 to:
 - Develop a proposal for new revenues to replace expiring CPR bonds
 - Develop a project-based prioritization strategy for transit capital projects
 - State of Good Repair
 - Expansion projects (using same factor areas as Smart Scale)
- Also addressed in Budget Item 448 E.1

Update on Prioritization



- Revised Structure/Approach to Prioritization
 - Similar to SMART SCALE
- Major shift from current policy in which all eligible projects receive funding
- Developed to a level of detail to support development of scenarios
- Ties State of Good Repair prioritization to existing asset management reporting/practices (state and federal)
- Intended to provide multi-year predictability
- Divergent opinions on implementation with or without new funding

Revised Structure for Capital Program Prioritization



Existing Transit Capital Revenue Sources

- Transportation Trust Fund – 1986 Session
 - 14.7% dedicated to transit; of this amount, 25% allocated to Transit Capital ~ \$37 M annually
- Recordation Taxes
 - \$0.01/\$100 ~ \$15 M annually
- Retail Sales and Use Tax – 0.3% increase in HB2313
 - 0.075% dedicated to transit; of this amount, 25% allocated to Transit Capital ~ \$20 M annually
- Sales Tax on Fuel
 - 5.1% tax; 3.11% of revenue dedicated to transit capital ~ \$28 M annually
- CPR Bonds – 20% minimum; \$110 M annually
 - Actual allocations have exceeded 40%
- Federal Transit Administration ~ \$41 M annually

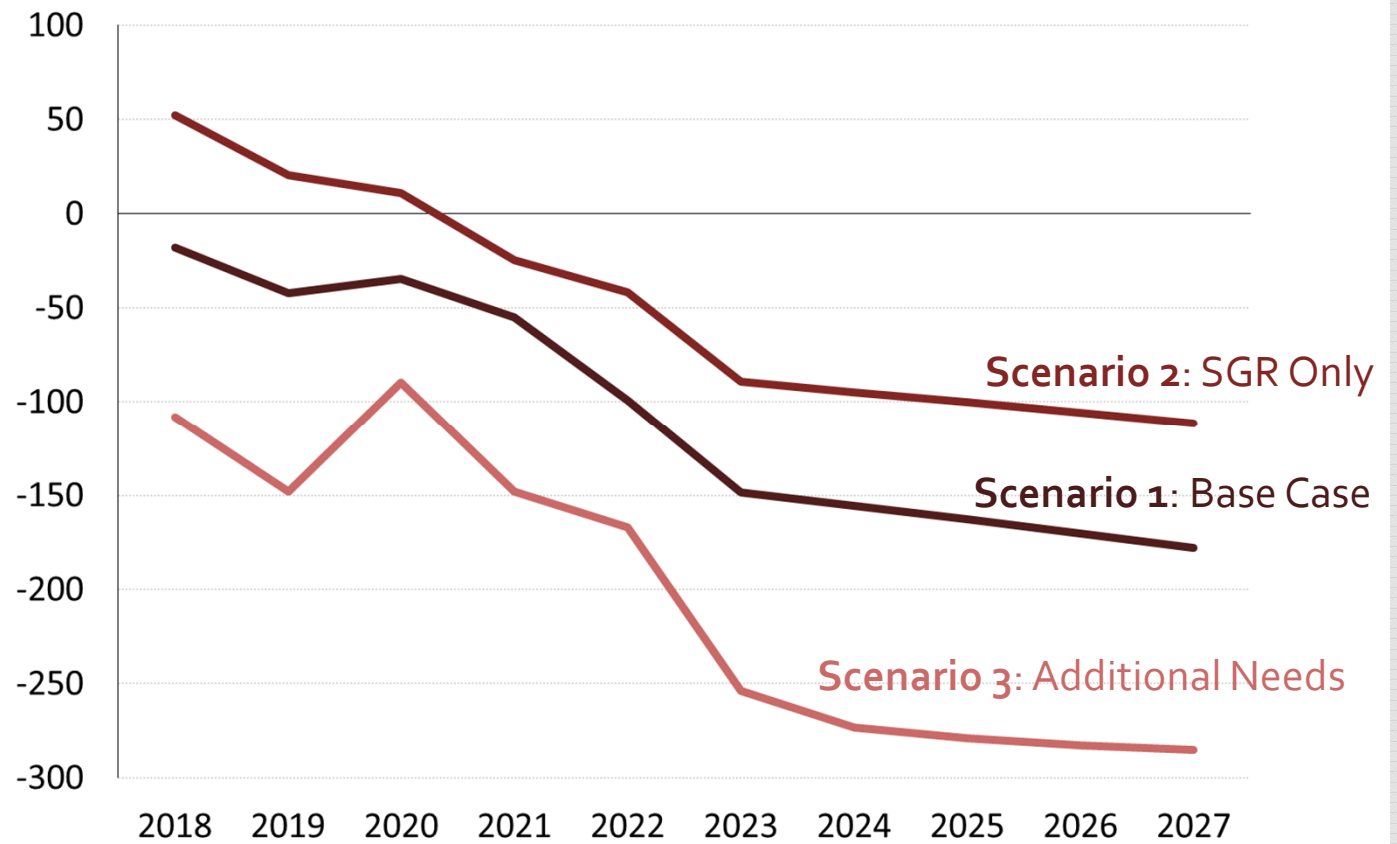


Commonwealth Transit Capital Revenues

	2018	2019	2020	2021	2022	2023	Total
1986 Special Session (14.7%)	\$ 36.0	\$ 37.3	\$ 37.9	\$ 38.5	\$ 38.9	\$ 39.6	228.2
Retail Sales and Use Tax	19.3	20.3	20.6	21.0	22.4	22.8	126.4
Sales Tax on Fuel	27.2	27.4	27.6	27.9	28.2	28.5	166.8
Recordation Tax	15.6	15.3	14.4	14.4	14.4	14.4	88.5
Transportation CPR Bonds	110.0	77.3	50.0	-	-	-	237.3
Federal Transit Administration	41.0	41.0	41.0	41.0	41.0	41.0	246.0
Total	\$ 249.1	\$ 218.6	\$ 191.5	\$ 142.8	\$ 144.9	\$ 146.3	\$ 1,093.2

- Loss of bond funds will result in a 44% decrease in transit capital funding

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



Feedback from Revenue Advisory Board



- New funding, not shifting funds
- Limit to transit capital problem
- Should include regional options including regional gas tax
- Consider incremental implementation of revenue enhancements (3 to 5 year phase-in)
- Current work focused on adjustments to existing transportation revenue sources; expand our review to other potential sources

Next Steps: Analysis

- Scenario evaluation
- Evaluate impact of different state match rates:
 - 80% illustrative state match rate
 - Application of current tiers as state match rates
 - State match rate needed to fund all SGR projects
- Examine trends for project types/mix
- Continue evaluation of revenue sources/option



Next Steps: CTB

- June 2017 – Presentation on final report
- July 2017 – Resolution endorsing final report with legislature recommendations
- Future:
 - Development and implementation of CTB policy on transit capital prioritization





Virginia Department of Rail and Public Transportation

HB 1359 – Transit Capital Project Revenue Advisory Board

Status Update to the Commonwealth Transportation Board

March 14, 2017

Steve Pittard
Chief Financial
Officer

Jennifer DeBruhl
Chief of Public
Transportation



Virginia Department of Rail and Public Transportation

Virginia Intercity Bus Program

Status Update to the Commonwealth Transportation Board

March 14, 2017

Jennifer DeBruhl
Chief of Public
Transportation

Why Intercity Bus?

Creates a connection between rural areas and the larger regional or national system of intercity bus service

Bus schedules are developed to make practical connections to current intercity carriers making travel accessible, reliable, and convenient

Supplemental network will fill gaps in statewide transit system by bringing new routes to rural communities that are currently underserved



What is Intercity Service?

- Available to the general public
- Regularly scheduled fixed-route service
- Operates with limited stops between two or more urban areas not in close proximity
- Capable of carrying baggage
- Schedules coordinate with longer-route service, not commuter service
- Meaningful connections to national intercity bus network



Consultation Process/ Planning

Identify gaps
in service

Develop
potential
alternatives
to address
gaps and
unmet needs

Estimate
demand,
revenue, and
operating
costs

Identify and
prioritize
routes

Solicit to
provide
service on
selected
route(s)

Pilot:
Blacksburg
to D.C.

Planned routes along both I-81 and I-66

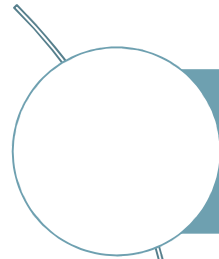
Strong local interest and support

Accessible to a number of college and universities

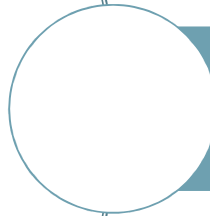
Connectivity with local transit



Estimated Costs and Funding



Total annual operating cost: ~ \$1M



Estimated annual revenue: \$525,000 (53% farebox recovery after 2 years)



Within existing Federal funding allocated to support annual operating and capital (FTA 5311)



Next Steps

February 22, 2017 – Request for Proposals Issued

Summer 2017 – Complete procurement/contracting process

Fall 2017 – Initiate service and ongoing evaluation

Future – Ongoing evaluation and implementation of additional routes



Virginia Department of Rail and Public Transportation

Virginia Intercity Bus Program

Status Update to the Commonwealth Transportation Board

March 13, 2017

Jennifer DeBruhl
Chief of Public
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4. 2017 Legislative Update
Nick Donohue, Deputy Secretary of Transportation
This item does not have a presentation associated with it.



Virginia Department of Rail and Public Transportation

2017 General Assembly Review

Metrorail Safety Commission Interstate Compact: HB 2136 (LeMunyon) and SB 1251(Barker)

- Governor has until March 27th to sign both
- Contains Emergency Enactment Clause making bills law immediately upon signature
- Grants MSC Board appointment to the Governor subject to General Assembly consent
- Minor technical differences in HB 2136 corrected in SB 1251 to ensure legal consistency with D.C. and Maryland
- Includes enactment clause that directs the Secretary of Transportation to conduct an objective review of operational, governance, and financial conditions at WMATA.

Budget Item 436 #3c: WMATA Review to Assist in Needed Compact Changes

- Directs Secretary of Transportation to conduct an objective review of operational, governance, and financial conditions at WMATA.
- Due November 15th

Budget Item 449 #2c: Review of Potential Phase 2 EIS HR Rail

- Directs DRPT to work with Hampton Roads Transportation Planning Organization and other stakeholders to perform cost estimate for a Tier II EIS for future higher speed rail to Hampton Roads
- Due July 1, 2017

Budget Item 449 #1c: Atlantic Gateway Project Bridge Upgrades

- DRPT to work with Fairfax County to develop cost estimate and funding availability for rail bridge improvements in Atlantic Gateway project to ensure accommodation of future Route 1 Bus Rapid Transit service

Budget Item 448 #1c: VDOT Loan to Offset FTA Withholding

- \$6.2 million available in FY 2017 and FY 2018 from Highway Construction Programs to DRPT to make loans
- Transit agencies eligible only for FFY 2017 Section 5307 funds withheld
- Transit agencies must expend all FFY 2016 funds first
- Subject to repayment. Availability expires upon FTA certification of Metro Safety Commission.

Budget Item 450 #1c: Limits on Use of Rail Funds for Admin Costs

- CTB authorized to use up to 5% of IPROC to fund administrative costs related to Atlantic Gateway project. Authorizes 4 additional full-time employees (MEL).



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5. *VTRANS Update – Needs and Assessment*
Nick Donohue, Deputy Secretary of Transportation
This presentation is currently unavailable



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6. *SmartScale Discussion*
Nick Donohue, Deputy Secretary of Transportation
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WORKSHOP AGENDA

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10:00 a.m.

7. Commissioner's Items
Charles Kilpatrick, Virginia Department of Transportation

This item does not have a presentation associated with it but rather serves as an opportunity for the Commissioner to provide updates on various items.



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8. Director's Items

Jennifer Mitchell, Virginia Department of Rail & Public Transportation

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9. Secretary's Items
Aubrey Layne, Secretary of Transportation

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