

DRPT Annual Update

VTA 2011 Annual Conference
Thelma Drake, Director

Exciting Changes at DRPT

- ❑ Expanded office space
- ❑ New staff members
 - Anthony Foster, Transit Planner (Northern Virginia)
 - Steve Hennessee, Urban Transit Program Administrator
 - Krystyna Hepler, Financial Compliance Procurement analyst
 - Mark Ledford, Transit Planner (Central Virginia)
 - Omar Necko, Rail Enhancement Corridor Project Manager
 - Emily Stock, Manager of Rail Planning
 - Velvet Walker, Manager of Rail State Safety Oversight
- ❑ New Chief of Public Transportation – Bob Wilson

Strategic Goals

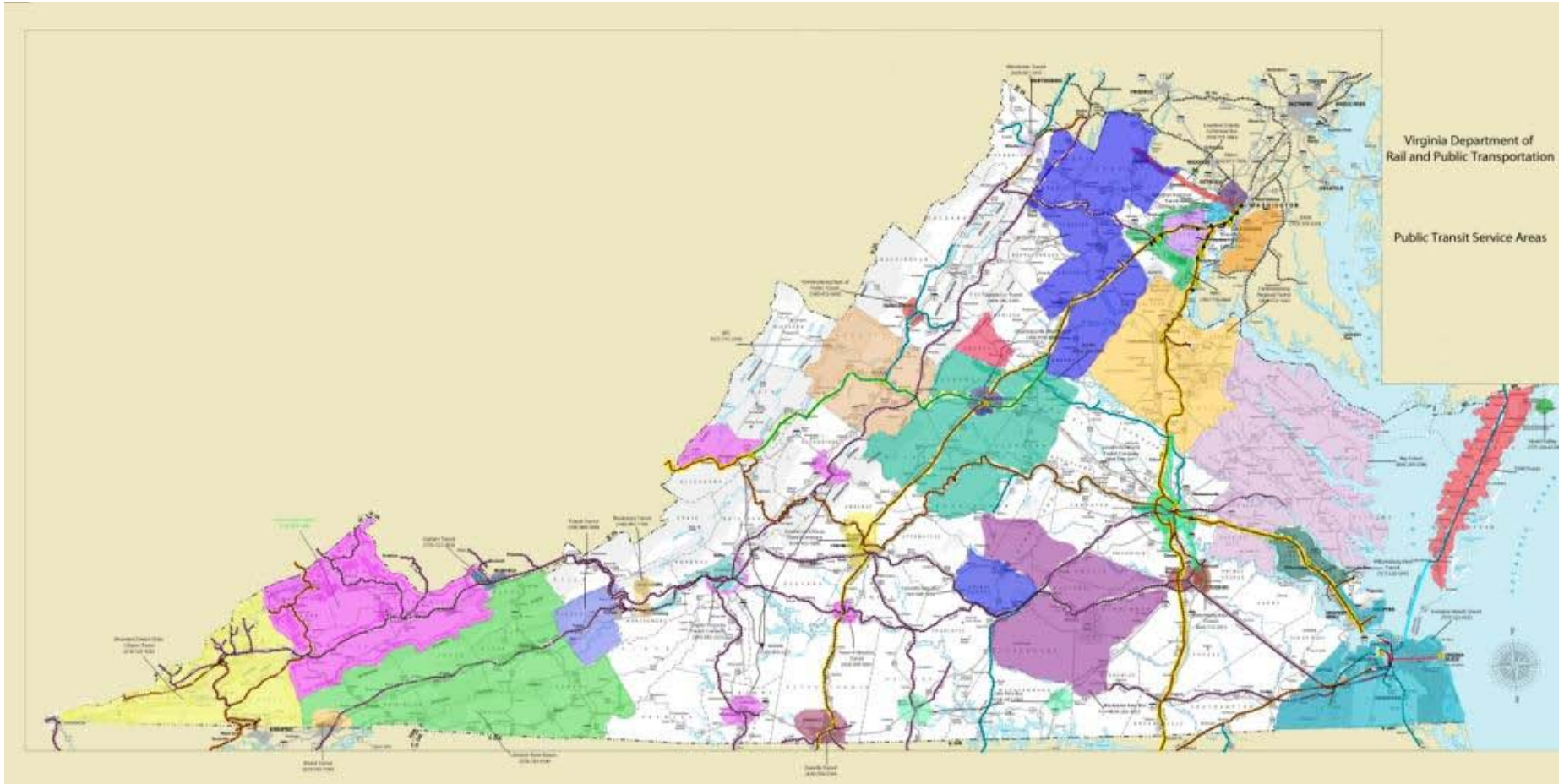
❑ Transit and Transportation Demand Management (TDM)

- Increase access to transportation choices across the Commonwealth
- Focus on major population centers
- Identify future transit and TDM needs through corridor studies
- Develop recommendations to maximize transit funding

❑ Rail

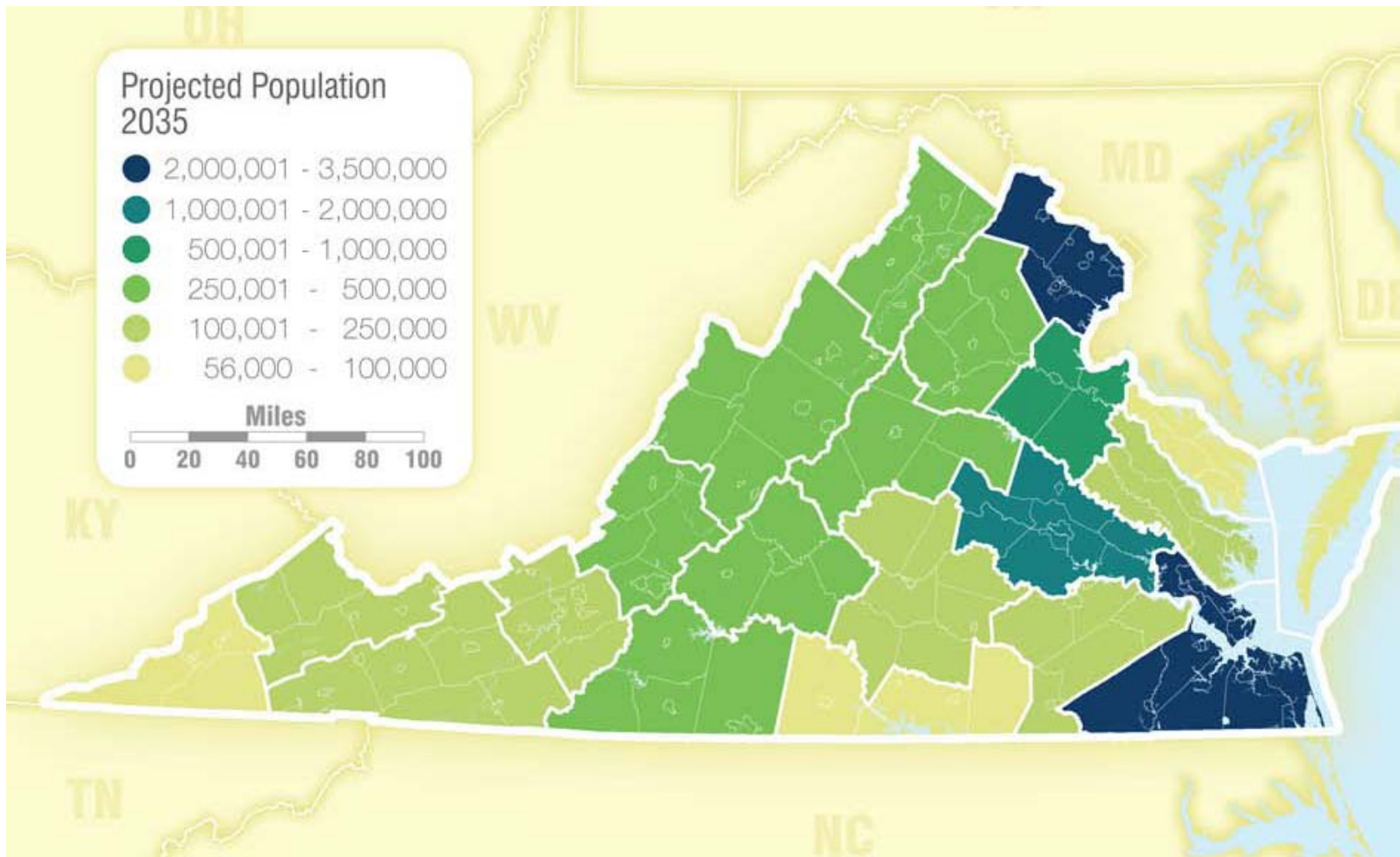
- Identify dedicated funding source for intercity passenger rail operating and capital needs
- Continue incremental improvements as we work toward higher speed rail
- Increase freight rail capacity and reliability

Existing Transit Services



June 9, 2011

Projected 2035 High Population Centers



Vtrans - Population by PDC

Four Year Comparison of Six Year Program

\$ in millions

	Revised FY 09 - 14	Revised FY 10 - 15	FY 11 - 16	FY 12 - 17
Public Transit	\$1,833	\$1,790	\$1,889	\$2,006
Rail	260	243	226	320
Dulles Metrorail	822	46	28	7
Total	\$2,915	\$2,079	\$2,143	\$2,333

Variance Explanation

- Mass Transit Trust Fund and Rail Enhancement Fund revenues
 - Up 17% year over year & 11% for the six year period
- Recordation Tax revenues up 3.5%
- Other sources flat (federal, bonds)

Overall Program

- ❑ Permanent solution needed for rail operating subsidy
 - \$110 million funding gap for rail operations from FY 13 to FY 17
 - § 33.1-221.1:1.3. Established the Intercity Passenger Rail Operating and Capital Fund
 - No revenue source identified

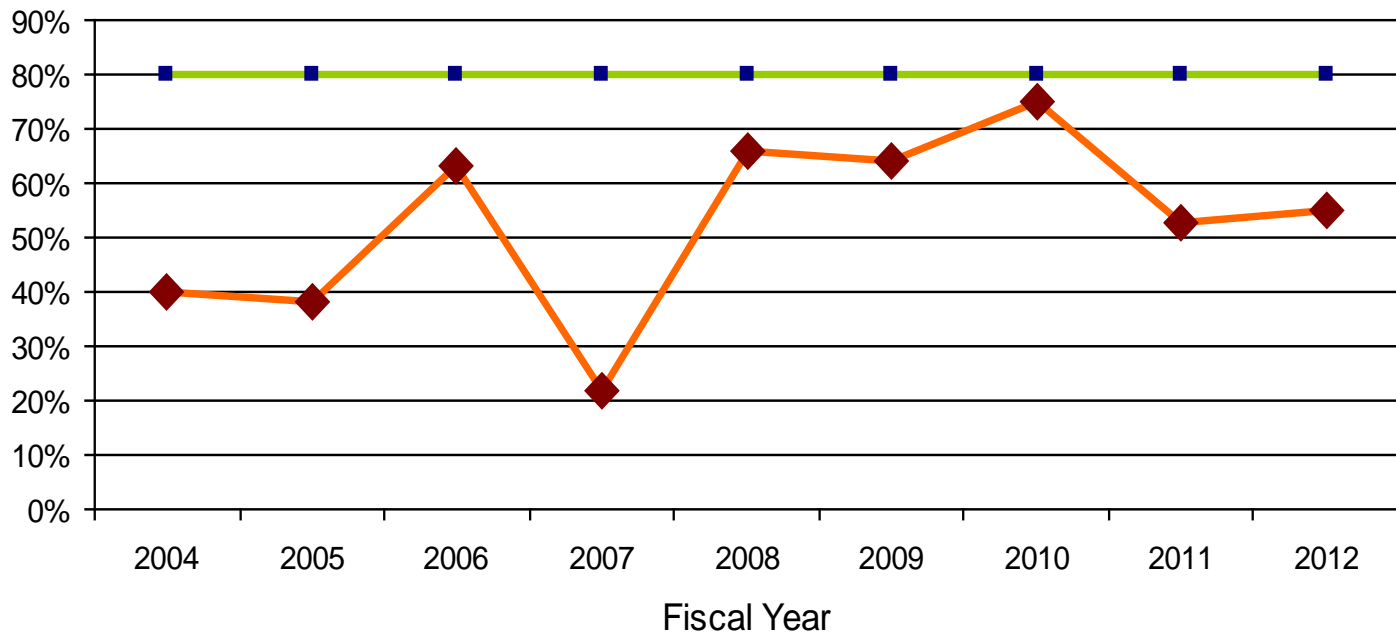
- ❑ Revenue uptick pushed transit operating share to 17%
 - No recovery to the programmatic impact of the dedication of recordation tax revenue for transit operating
 - Rising gas prices – full impact next year.

- ❑ Transit capital projects state match
 - Priority on replacement rolling stock
 - Category for grantees who do not accept federal funds
 - All other capital projects blended rate

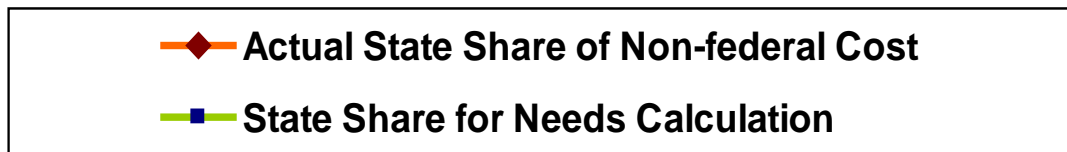
Public Transportation Capital Funding

55% State Share

State Share of Non-Federal Capital Expenses



Need stability
in state
matching
share



Transit 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

DRPT Draft SYIP FY 2012 – FY 2017

Transit Allocation Assumptions

- ❑ Operating funding increased by \$17.5 M from FY 2010 amount
 - 17.46% of total cost
 - Deobligated state transit funds (\$3.94 M)
 - Increase in TTF revenues

- ❑ Capital program focused on maintenance as the first priority
 - Replacement rolling stock - 80% state share of non-federal costs
 - Recipients that do not accept federal dollars received a 50% match on capital projects
 - All other recommended capital projects received blended rate of 54%

- ❑ Estimated 2.3% allocation for project development, administration and compliance activities from the Mass Transit Trust fund

Transit Capital Programming Highlights

❑ State of Good Repair

- 143 Replacement Service Buses and Vans
- 15 Replacement railcars (VRE)
- WMATA PRIAA matching funds

❑ Capacity Expansion (areas with transit)

- 40 Service Expansion Buses
- Dulles Corridor Metrorail Extension
- Norfolk Light Rail Transit Project (The Tide) final funding
- Columbia Pike Streetcar PE (Arlington)

❑ Facility Construction

- Blacksburg, Danville, Fairfax, Farmville, Hampton Roads Transit, Loudoun, Lynchburg, Purcellville (Va. regional Transit), VRE

Key Transit/TDM Initiatives

□ Key Projects

- Dulles Corridor Metrorail Project
- Norfolk Light Rail
- Continued feasibility studies and service expansions
- Telework tax credit
- Megaprojects Transportation Management Plan

□ Planning

- I-95 Transit and TDM Plan
- Route 1 Corridor Study
- Transit Development Plans continuing
- TDM Long-Range Plans
- Multi-Modal and Public Space Design Guidelines
- SJ297 funding study

Senate Joint Resolution 297

- ❑ DRPT has been directed to study transit-related issues as follows:
 - Performance – reward operator performance based on specific criteria
 - Prioritization - capital requests by categories
 - Stability – provide stable funding sources and shares
 - Allocation - evaluate the allocation of the 14.7% of TTF Revenues for Transit and the code language that allows transit funding up to 95% for capital and operating

Senate Joint Resolution 297 Process - Phase 1

- ❑ Document current funding structure and allocation processes
- ❑ Establish work committee of 10 volunteers from across the state representing rural, small urban and urban systems; MPO's; local governments
- ❑ Develop work plan for Phase 2 Study
- ❑ Employed Cambridge Systematics to assist

Senate Joint Resolution 297

Process - Phase 2

- ❑ Perform study of funding to include the four areas identified

- ❑ Goals (Tentative)
 - Develop proposed changes to the Code in order to maximize benefit to public transportation
 - Establish allocation processes that are efficient while emphasizing performance that provide a platform for enhanced funding for transit

- ❑ Strive for a consensus of transit stakeholders

- ❑ December 1, 2011 Deadline - Submit report, with recommendations, to the Governor and General Assembly

Dialogue with the Director...



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