



COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

Transportation in Virginia

Pierce R. Homer
Secretary of Transportation
June 2009



Virginia Department of Rail and Public Transportation



Overview

- **Current Economic Situation**
- **Recovery Act**
- **Transit/Rail Status**
- **PPTA/Northern Virginia Transit/Bus**
- **Highway Needs and Funding**
- **Future Priorities**

Current Trends in Virginia

- **TEUs at Port of Virginia down 22.1% in April 2009 compared to April 2008**
- **Diesel tax collections are down 14.5% in April 2009 compared to April 2008**
- **Motor vehicle sales tax collections are down 28.2% in April 2009 compared to April 2008**
- **Recordation tax revenue estimates for FY10 are down 47% from 2007 estimates**
- **Original vehicle registrations are down 11.4% in April 2009 compared to April 2008**
- **Virginia's air carrier capacity is down more than 12%**
- **Latest Congressional Budget Office estimate predicts \$13.5 billion reduction in federal funds – a 33% decline**

ARRA Transportation Projects in Virginia

• Transit Projects	\$116.1 million
• Enhancement	\$20.8 million
• BRAC	\$96.0 million
• Structurally Deficient Bridges	\$116.1 million
• Deficient Pavements	\$114.6 million
• Rail Projects	\$61.7 million
• Additional Highway Projects	\$122.9 million
• Urban MPO Projects	\$117.8 million
• Unallocated Balance	\$44.6 million
• TOTAL	\$810.6 million

Major ARRA Projects in Northern Virginia

- **WMATA, VRE, PRTC transit capital**
- **Fairfax Parkway**
 - **Fair Lakes Interchange**
 - **BRAC segments 3 & 4**
- **Manassas Route 28 Rail Crossing**
- **Route 50/Courthouse Road Interchange**
- **Deficient Pavements**
- **Local Decisions**

Three Year Comparison of Transit and Rail Six Year Program

	FY 08 - 13	Revised FY 09 - 14	FY 10 - 15
Public Transit	\$ 1,780	\$ 1,833	\$ 1,739
Rail	287	260	242
Dulles Metrorail	799	822	46
Total	\$ 2,866	\$ 2,915	\$ 2,027

(Figures in millions)

Investments in Public Transportation and Travel Demand Management

- **Major transit projects in large urban areas that will improve mobility, generate jobs and promote economic development.**
 - Dulles Corridor Metrorail
 - Richmond Bus Rapid Transit Alternatives Analysis
 - Norfolk Light Rail
- **Start new transit service in Haymarket, VA**
- **New locomotives for VRE**
- **Metro Matters program (\$50 million annually)**
- **185 Buses for Transit and Human Service**
 - 154 replacement vehicles that will reduce maintenance costs and improve reliability
 - 31 vehicles that will improve upon existing services or be used for new services

Rail Programs: Rail Enhancement Fund and Demonstration Projects

- Includes \$217 million for 14 projects for freight and passenger rail needs over the six-year period
 - Capital improvement in the I-95/I-64 and I-81/Rte. 29 rail corridors
 - Crescent Corridor and National Gateway freight intermodal initiatives
 - Intercity Passenger Rail, Virginia Port Authority, VRE Commuter Rail, and High Speed Rail initiatives
- Pilot intercity passenger service for 3 years
 - Lynchburg to Washington, DC
 - Richmond to Washington, DC
 - \$17.2 million in FY 10 – FY 12 for operational subsidy

Major Transit and Rail Initiatives



\$9 billion in Public Private Partnerships

	Construction complete	Phase Two underway	Reassigned from original private partner	Private Investment	Concession Agreement
Route 28	√	√		√ - tax district	
APM/Maersk Private Port Terminal	√			√ - equity and risk	
Coalfields Expressway			√	√ - equity and risk	
Pocahontas Parkway	√	√	√	√ - equity and risk	√
Jamestown 2007	√				
Route 288	√			√ - pavement risk	
Route 58	√	√		√ - risk	

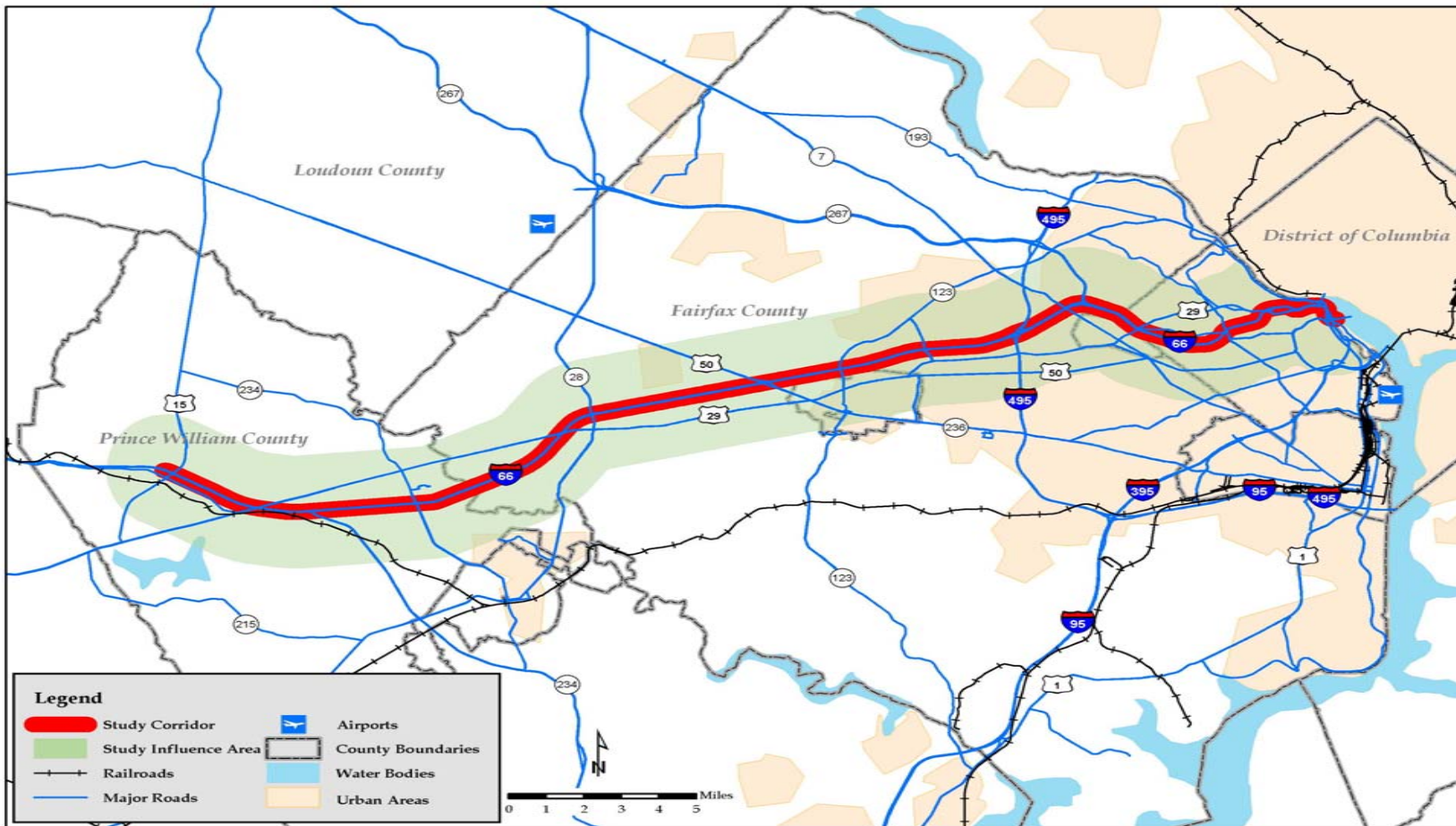
\$9 billion in Public Private Partnerships

	Construction complete	Next Phase underway	Reassigned from original private partner	Private Investment	Concession Agreement
Heartland Corridor				√ - equity and risk	
Dulles Rail				√ - tax district and risk	
I-495 HOT Lanes				√ - equity and risk	√

Three projects are under active P3 procurement - \$4 billion in construction

- I-395/I-95 HOT Lanes – studies indicate that tolls can support; environmental review complete
- Downtown/Midtown Tunnels/Martin Luther King Freeway Extension – Independent Review Panel appointed
- Route 460 – Detailed proposals sent to private sector December 2008

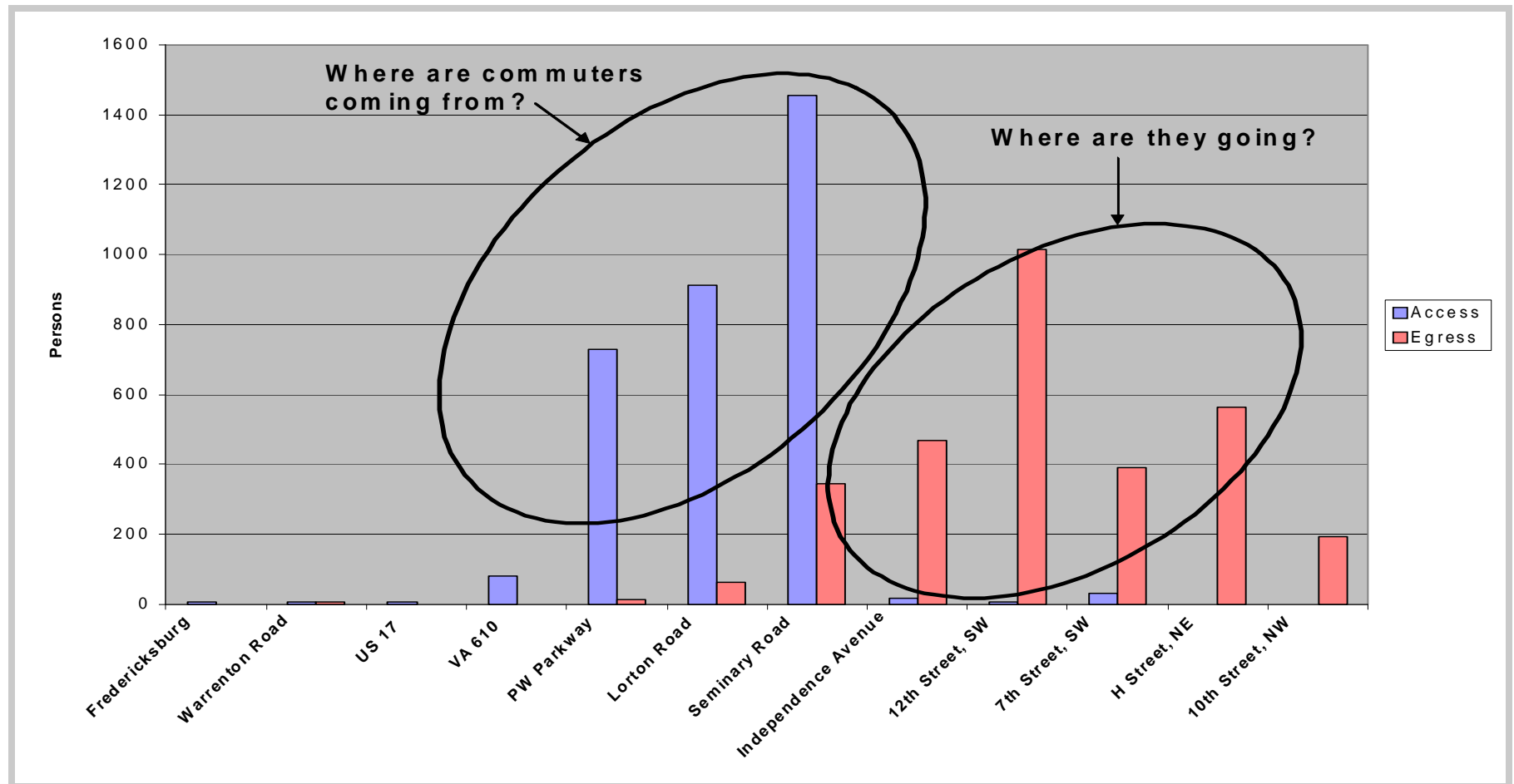
Study Corridor Map



Station Location Studies



Preliminary Forecast Overview Corridor Station Activity Summary- AM Peak



Fiscally-Constrained Alternative Recommendation

\$137 million (Capital) / \$161 million (Operating – 20 yrs)

- **Service Modifications**
 - Bus frequency increases
 - Bus service extensions
 - Increase VRE train length on 3 trains to eight cars, and four trains to six cars.
- **New Services**
 - Shirlington to Rosslyn
 - Central Prince William to Downtown Alexandria
 - Kingstowne to Shirlington to Pentagon
 - Woodbridge to Lorton/Tyson's to Merrifield
 - Lake Ridge to Seminary Road Area
 - Fredericksburg to Pentagon/Crystal City
 - Fredericksburg to Washington, DC
 - Massaponax to Washington, DC
 - Lorton VRE Station to EPG/Ft. Belvoir (new shuttle)

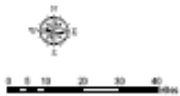
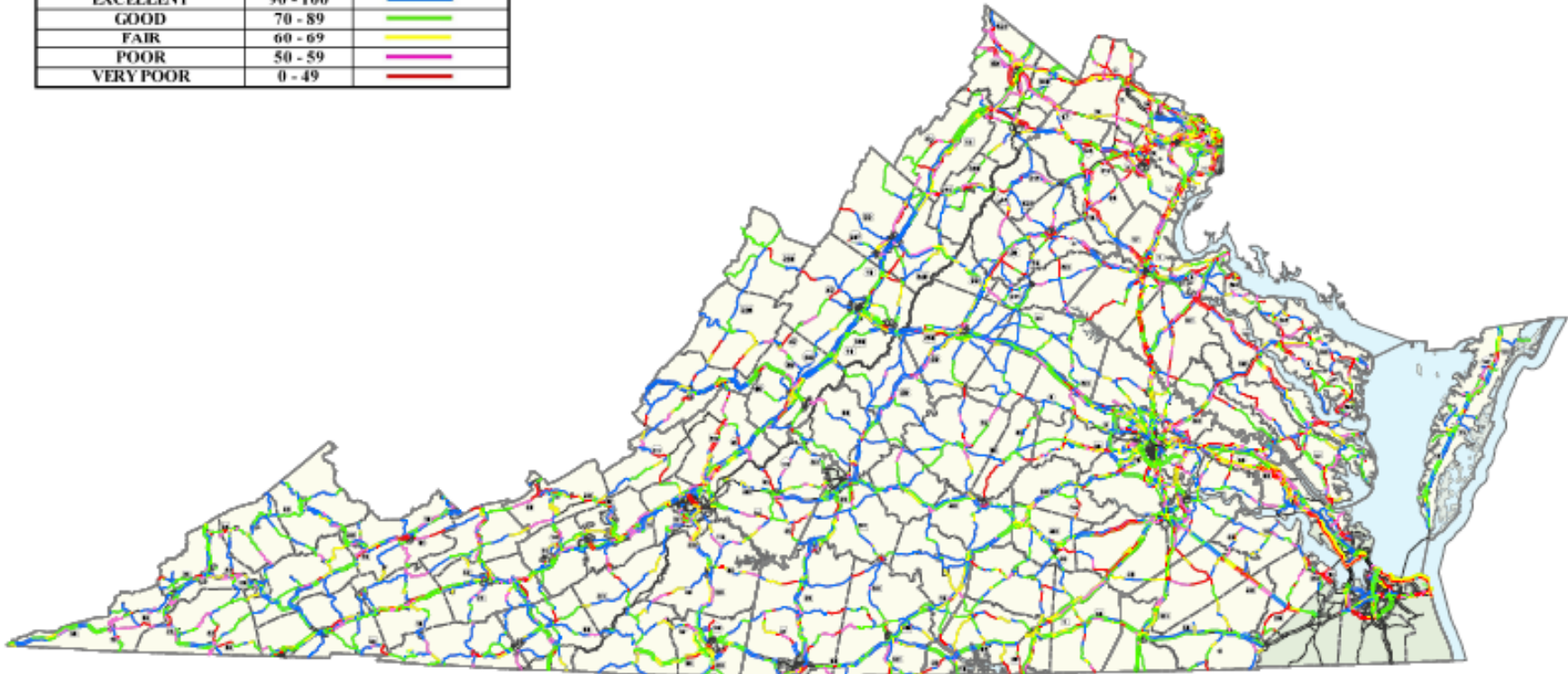
Fiscally-Constrained Alternative Recommendation

- **Facility Improvements**
 - **New and Improved Transit Centers:**
 - Pentagon Metrorail station
 - Franconia-Springfield Metrorail station
 - Massaponax Transit Center
 - **Four in-line BRT stations along HOT lane corridor**
 - **VRE Fredericksburg Line platform extensions - 4 stations**
 - **Increased overnight parking for VRE trains in Fredericksburg**
 - **Additional 3,750 park-and-ride spaces**
- **Enhanced and New TDM Programs**
 - **Capital assistance for vanpools**
 - **Enhanced Guaranteed Ride Home program**
 - **Financial incentives for vanpools and carpools**
 - **Rideshare program operational support**
 - **TDM program marketing support**
 - **Telework program assistance**

INTERSTATE AND PRIMARY PAVEMENT CONDITION - 2008

\$1 Billion in immediate needs

PAVEMENT CONDITION	CCI RATING	COLOR SCHEME
EXCELLENT	90 - 100	Blue
GOOD	70 - 89	Green
FAIR	60 - 69	Yellow
POOR	50 - 59	Magenta
VERY POOR	0 - 49	Red



— Denotes pavement sections 1) not maintained by VDOT
2) overlaps with other sections 3) not rated

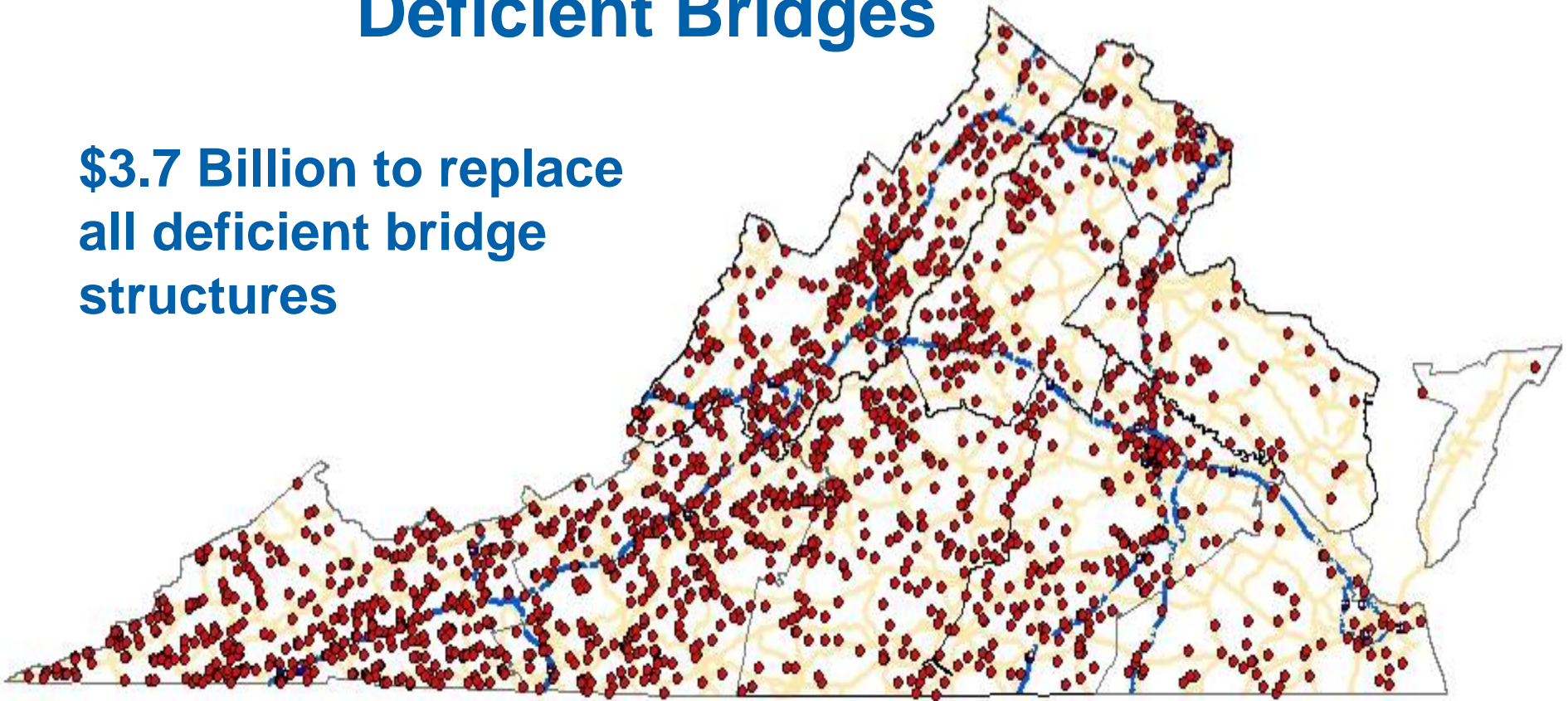
Note: Data was collected between December 2007 and March 2008

VDOT Virginia Department
of Transportation

Asset Management

Commonwealth Priorities: Deficient Bridges

**\$3.7 Billion to replace
all deficient bridge
structures**



Transit: State of Good Repair

- **DRPT in process of implementing asset management system to determine transit capital replacement needs**
 - Identifies vehicle and other asset replacement needs
 - Help improve fleet dependability and safety
 - Will consider capital backlog and annual needs
- **WMATA estimates its state of good repair needs to be \$7.1 billion in the next ten years**

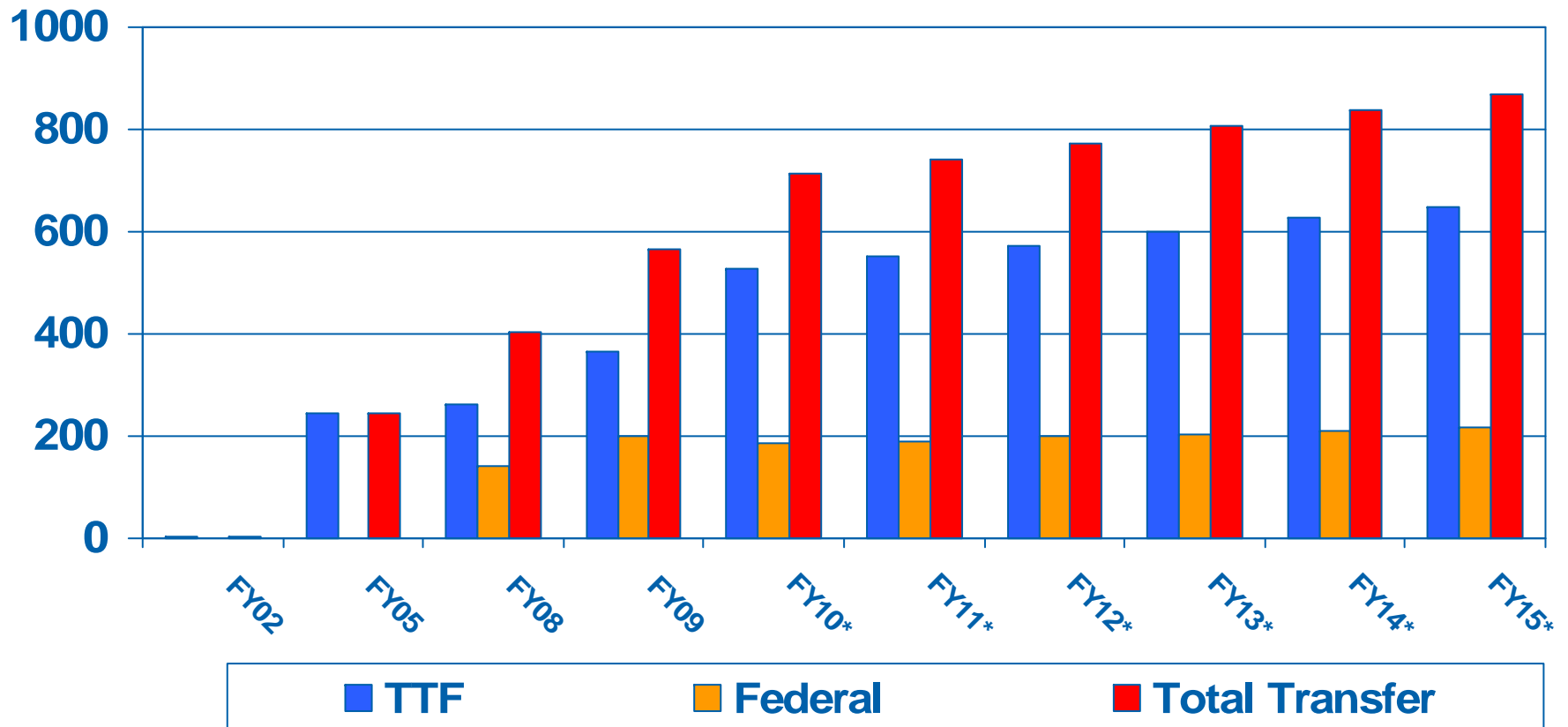
Total Draft Revised Six-Year Improvement Program

	Approved FY 2008-2013 Program	Approved FY 2009-2014 Program	Revised FY 2009-2014 Program	Draft FY 2010-2015 Program
Highway Construction	\$8.6 billion	\$7.9 billion	\$6.0 billion	\$5.5 billion
Rail & Public Transportation	\$2.9 billion	\$2.7 billion	\$2.9 billion	\$2.0 billion
Total	\$11.5 billion	\$10.6 billion	\$8.9 billion	\$7.4 billion

Highway Program

	FY 2008-2013	FY 2009-2014	Revised FY 2009-2014	Draft FY2010-2015
Interstate	\$2.1 billion	\$2.1 billion	\$1.4 billion	\$1.3 billion
Primary	\$2.0 billion	\$1.6 billion	\$1.3 billion	\$1.0 billion
Secondary	\$1.3 billion	\$1.0 billion	\$0.6 billion	\$0.5 billion
Urban	\$1.1 billion	\$0.8 billion	\$0.5 billion	\$0.4 billion
Federal Maintenance	\$0.9 billion	\$1.0 billion	\$1.2 billion	\$1.2 billion
MPO	\$0.6 billion	\$0.6 billion	\$0.5 billion	\$0.6 billion
Safety, Enh, Rail, Other	\$0.6 billion	\$0.8 billion	\$0.5 billion	\$0.5 billion
Total	\$8.6 billion	\$7.9 billion	\$6.0 billion	\$5.5 billion

Six Year Program Funds Transferred to Highway Maintenance



* Estimate based on preliminary financial plan with 3% growth rate – growth rate has been 4% in recent years

Transportation Revenues – HB3202

Bonds

- **\$3 billion authorization over 10 years**
- **The current financial model projects \$2.2 billion over the next 10 years; first sale would not be until calendar year 2010**
- **Bonds may not be sufficient to fund all purposes envisioned by HB 3202; priority order in HB3202 is as follows:**
 - 1) transit and rail capital
 - 2) federal match
 - 3) revenue sharing program
 - 4) priority projects
- **Long term sustainability of bond program is an emerging issue**

Blueprint: 3-Pronged Approach

- **Construction**

- Reductions over 6 years of \$2 billion – 72%
- Refocused on Safety, Pavements, and Bridges
- Elimination of state formula distributions

- **Organization and Staffing**

- Reductions over 6 years of \$391 million – 15%
- Implementation of organizational and staffing changes- 30% fewer facilities
- Changes in the way VDOT uses the private sector
- 1,000 classified and 450 wage layoffs

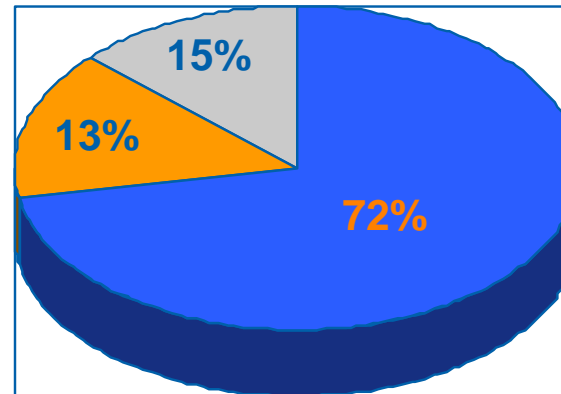
- **Services**

- Reductions over 6 years of \$348 million – 13%
- Reduced annual maintenance growth from 4% to 3% for FY 2010 – 2014
- The average annual growth in maintenance payments to cities and counties will also be reduced from 4% to 3%
- Mowing, rest areas, ferry service, safety patrol, etc.

VDOT's Blueprint for the Future

- **3 Parts to Blueprint**
 - Six-Year Program
 - Organization/Staffing
 - Services/Programs

**Reductions by Program
Over 6 years**



- Construction Program
- Admin & Support Program
- Maintenance Program

Ability to Meet Future Priorities

	Today	Future
Maintenance of highways and transit	√	?
Match all federal funds	√	X
Economic Development	↔	X
Transit/Rail/Congestion Relief	↔	X
Bridge Repair, Replacement and Closure	↔	↔
PPTA/Congestion Relief	√	X
Multimodal Improvements	↔	X
Land Use/Transportation	X	?

Risk Factors Moving Forward

- **Uncertain and rapidly declining federal transportation revenue situation**
- **Federal re-authorization**
- **Sustainability of HB3202 bonds**
- **Declining state revenues and ability to match federal funds**
- **Implementation of VDOT Blueprint reorganization**



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