



NVTC COMMISSION MEETING

THURSDAY, JUNE 5, 2008

NVTC CONFERENCE ROOM

8:00 P.M.

AGENDA

Note: A buffet supper will be provided for attendees.

1. Oath of Office for New NVTC Commissioner.

Senator Mark Herring has been appointed to replace Senator DeVolites-Davis.

Recommended Action: Chairman Euille will administer the oath of office.

2. Minutes of the NVTC Meeting of May 1, 2008.

Recommended Action: Approval.

3. VRE Items.

A. Report from VRE's Operations Board and Chief Executive Officer—Information Item.

B. Sale of Five Gallery Cars—Action Item/ Resolution #2107.

4. Legislative Items.

Governor Kaine has called a special session of the General Assembly for June 23, 2008 and has proposed a transportation funding mechanism, including restoring NVTA funding and creating a new Transportation Change Fund.



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Recommended Action: Adopt Resolution #2108 in support of Governor Kaine's transportation funding proposal as a starting point for the General Assembly's consideration.

5. I-95/395 Hot Lanes Project.

The status of the project in general and the bus-only lane study in particular will be reviewed.

Recommended Action: Authorize a letter to Secretary Homer again requesting access to the bus-only lane study.

6. Comments on DRPT Transit Policies.

Copies of NVTC's comments to DRPT and testimony to CTB are provided.

Discussion Item.

7. Metro Items.

- A. Status of Dulles Rail Project.
- B. Monthly Ridership at Virginia's Metrorail Stations.
- C. Buses Operating on Shoulder Lanes.
- D. Metrorail Capacity Needs.
- E. Bus Corridor Improvements.

Information Item.

8. Regional Transportation Item

- A. Virginia Transit Association Spring Meeting in Crystal City.
- B. Housing and Transportation Affordability Index.
- C. NVTC's Senior Transit Training Report.

Information Item

9. NVTC Financial Items for April, 2008.

Information Item.

10. Award of Appreciation for Scott Silverthorne.

NVTC Commissioner Silverthorne did not seek reelection to the city council of the city of Fairfax. An award of appreciation will be provided to him.

Information Item.

Agenda Item #1

MEMORANDUM

TO: Chairman Euille and NVTC Commissioners
FROM: Rick Taube
DATE: May 29, 2008
SUBJECT: Oath of Office for New NVTC Commissioner

Chairman Euille will administer the following oath to Senator Mark Herring who has been appointed to replace former Senator Jeannemarie Devolites-Davis:

I do solemnly swear that I will support the constitution of the United States and of the Commonwealth of Virginia and that I will faithfully discharge all the duties incumbent upon me as a member of the Northern Virginia Transportation Commission, according to the best of my ability.





Agenda Item #2

MINUTES
NVTC COMMISSION MEETING – MAY 1, 2008
NVTC CONFERENCE ROOM – ARLINGTON, VIRGINIA

The meeting of the Northern Virginia Transportation Commission was called to order by Chairman Euille at 8:10 P.M.

Members Present

David Albo
Charles Badger
Sharon Bulova
Kelly Burk
Gerald Connolly
Adam Ebbin
William D. Euille
Jay Fisette
Pat Herrity
Mary Hynes
Scott Silverthorne
Paul Smedberg
David F. Snyder
Mary Margaret Whipple
Christopher Zimmerman

Members Absent

Catherine Hudgins
Joe May
Jeffrey McKay
Thomas Rust

Staff Present

Rhonda Gilchrest
Scott Kalkwarf
Greg McFarland
Adam McGavock
Kala Quintana
Elizabeth Rodgers
Mark Roeber (VRE)
Jennifer Straub (VRE)
Rick Taube



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Minutes of the April 3, 2008 NVTC Meeting

On a motion by Mr. Connolly and a second by Mr. Zimmerman, the commission unanimously approved the minutes. The vote in favor was cast by commissioners Badger, Bulova, Burk, Connolly, Ebbin, Euille, Herrity, Hynes, Silverthorne, Snyder, Whipple and Zimmerman. Mr. Smedberg abstained.

VRE Items

Report from the VRE Operations Board and Chief Executive Officer. Ms. Straub reported that VRE is averaging just over 15,200 passenger trips per day, which is approximately 1,500 more passenger trips per day compared to the same time last year. Ridership is anticipated to continue to increase over the next several months. In response to a question from Mr. Connolly, Ms. Straub stated that capacity is 15,500, which is tight with standees on some of the peak trains. VRE is continuing to address the capacity issue by adding railcars.

Ms. Straub reported that unfortunately, VRE has been experiencing some problems with on-time performance, which is down to 80 percent this past month. The delays have not been significant delays, but have tended to affect almost all trains. Causes are primarily due to track inconsistencies, which require the trains to slow down through certain areas, as well as some train interference on the Manassas Line.

Mr. Straub announced that VRE has now received half of the 50 new railcars and they are all in service, divided between the two lines. The next five cars are expected on May 18th and will be put into service on the Manassas Line. Also, next week VRE will put into service one of the three newly leased locomotives.

It was also announced that there are two upcoming ribbon cutting ceremonies. On June 26, there will be a ceremony to celebrate the opening of the new parking structure at the Manassas station. On June 28th there will be a ribbon cutting ceremony for the Burke Centre parking facility. Mrs. Bulova stated that this is good news. Some ridership was lost during the Burke Centre construction, but it should bump back up with the opening of the new facility.

Authorization to Modify VRE's Fares. Mrs. Bulova moved, with a second by Mr. Zimmerman, to approve Resolution #2102 (copy attached), which would authorize VRE's Chief Executive Officer to amend VRE's tariff to increase fares by an average of three percent on June 30, 2008 and to initiate a fare indexing policy beginning with

VRE's FY 2010 budget process. The vote in favor of the motion was unanimous and cast by commissioners Badger, Bulova, Burk, Connolly, Ebbin, Euille, Herrity, Hynes, Silverthorne, Smedberg, Snyder, Whipple and Zimmerman.

Contract for Insurance Brokerage Services. Mrs. Bulova reported that the VRE Operations Board recommends approval of Resolution #2103, which would authorize VRE's CEO to execute a three-year contract with Aon Risk Services for insurance brokerage services. It would also authorize VRE's CEO to execute up to two additional one-year options. The total contract value for the five years will not exceed \$908,600. VRE is taking over this procurement from the Virginia Division of Risk Management with the approval of DRM. The current brokerage contract expires on June 30, 2008.

On a motion by Mrs. Bulova and a second by Mr. Zimmerman, the commission unanimously approved the resolution (copy attached). The vote in favor was cast by Badger, Bulova, Burk, Connolly, Ebbin, Euille, Herrity, Hynes, Silverthorne, Smedberg, Whipple and Zimmerman. Mr. Snyder abstained.

Locomotive Fuel Supply at Broad Run Yard and Crossroads Yard. Mrs. Bulova reported that the VRE Operations Board recommends commission approval of Resolutions #2104 and #2105, which would approve the locomotive fuel supply for the Broad Run and Crossroads yards. Resolution #2104 would authorize VRE's CEO to amend by \$250,000 the existing contract with Mifco Heating Oil of Manassas, Virginia for the current year. With the amendment the total contract value will be \$1,850,000. The resolution would also authorize the CEO to execute the final option year of the contract at a price not to exceed \$2,300,000. Since the price paid for fuel and the amount of fuel used by VRE has risen, the previously approved maximum value of the current year of the contract would be exceeded without the amendment. Exercising the final option year—starting on July 1, 2008—now will allow longer term purchases of fuel that may reduce price volatility. Resolution #2105 would authorize VRE's CEO to amend the contract with Quarles Petroleum Company of Fredericksburg, Virginia by \$850,000 for the current year. With the amendment the contract value for the current year will increase to \$3,000,000. Also, the VRE CEO would be authorized to execute the final option year of the contract at a price not to exceed \$3,000,000.

Mrs. Bulova moved, with a second by Mr. Zimmerman, to approve Resolutions #2104 and #2105 (copies attached). The vote in favor was cast by commissioners Badger, Bulova, Burk, Connolly, Ebbin, Euille, Herrity, Hynes, Silverthorne, Smedberg, Snyder, Whipple and Zimmerman.

Contract for Second Platform at Woodbridge. Mrs. Bulova reported that the VRE Operations Board recommends approval of Resolution #2106, which would authorize VRE's CEO to enter into a contract and execute any related documents with Costello Construction of Columbia, Maryland for construction of a second platform at the Woodbridge VRE station. The contract amount is \$3,868,700, which includes a 10 percent contingency. Funding for this phase of the project is included in VRE's Capital Improvement Program from a FY 2003 federal grant.

On a motion by Mrs. Bulova and a second Mr. Smedberg, the commission unanimously approved the resolution (copy attached). The vote in favor was cast by commissioners Badger, Bulova, Burk, Connolly, Ebbin, Euille, Herrity, Hynes, Silverthorne, Smedberg, Snyder, Whipple and Zimmerman.

Commonwealth Transportation Board's Public Hearing on its Six-Year Improvement Program

Mr. Taube stated that CTB will conduct a hearing on May 14th at the Northern Virginia Community College in the Ernst Cultural Center in Annandale. The hearing will be on the draft FY 2009-14 SYIP. NVTC has prepared testimony for Chairman Euille or his designee to present at the hearing.

Mr. Taube reported that NVTC will receive approximately \$25 million in additional state assistance from the several transit funding programs in FY 2009 compared to FY 2008. However, there is no great net increase because NVTC will not receive General Fund appropriations as it did last year (\$20 million). VRE also received \$15 million in FY 2008 from the General Fund but none in FY 2009.

Delegate Albo arrived at 8:24 P.M. and joined the discussion.

Mr. Taube also reported that DRPT is taking off the top of most programs a 2.6 percent "project management fee" totaling about \$5 million statewide (\$2.7 million for NVTC). Mr. Connolly stated that, in other words, this is the first time the General Assembly has authorized this and otherwise the funds would be program funds instead of covering the cost of DRPT administration. He further stated that this is the same General Assembly that criticized Fairfax County's proposal to use designated tax dollars for administration.

Delegate Ebbin asked where DRPT's administrative funds came from previously. Mr. Badger responded that they came out of highway, maintenance and operating funds. Senator Whipple asked if the authorization was in the budget language and Mr. Badger replied that it was.

Mr. Taube stated that the overall state matching ratio for three principal sources of funding is 66 percent, but NVTC's portion is only 64 percent, meaning the rest of the state is receiving 72 percent (and the rest of the state outside NVTC and PRTC combined is receiving 78 percent). One reason for this disparity is DRPT's decision to exclude WMATA's Metro Matters from the bond program (80 percent match) and instead fund it entirely from the formula program (50 percent match). In response to a question from Mr. Connolly asking for the state's rationale for doing this, Mr. Badger explained that to be eligible for bond funding an item must be linked directly to a specific asset with a significant useful life and funds cannot be used for debt service. Mr. Connolly stated that many components of Metro Matters would appear to meet this definition. Mr. Taube stated that if NVTC's capital grants received the combined 66 percent matching ratio applicable to the entire state, NVTC's jurisdictions would receive an additional \$2.3 million and VRE would receive \$1.5 million. Mr. Zimmerman asked staff to put together a simple table explaining this information.

Mr. Connolly expressed his concern that the net result is that the region with the biggest need; the region by far with the lion's share of transit ridership; the region by far paying more of its local dollars into transit than any other part of the state; is actually coming out on the short end of the stick relative to every other part of the state in terms of the percentage of state funding. That outcome should be unacceptable to DRPT.

Mr. Snyder stated that it is important for NVTC to make a clear statement that the outcome is unacceptable. This is one area of funding where this region gets somewhat near what it ought to get. This region has air quality and congestion challenges. Mr. Connolly further stated that the region is bumping up against capacity with VRE and Metro. Metro Matters is supposed to help address capacity needs.

On another issue, Mr. Taube stated that DRPT has decided to employ a requirement for maintaining the local level of effort. In the approved budget, the General Assembly called for a "maintenance of effort" provision but did not define it. DRPT has chosen pre-budget FY 2008 as the base, to be compared to the amounts shown in the pre-budget FY 2009 applications. To calculate the required local level of effort, DRPT subtracts a transit system's FY 2008 fare revenues from its total operating costs and then subtracts the FY 2008 state assistance for fuels, tires, maintenance and administration. The same calculation using FY 2009 pre-budget data must at least equal the FY 2008 calculation. If not, DRPT withholds enough state aid for FY 2009 until the two amounts are equal. For FY 2009, Loudoun County lost \$164,000 and Falls Church lost \$13,000 as a result.

Mr. Connolly stated that it is a bit much for the state to be grading the jurisdictions on their effort, when the state itself is notorious for not maintaining its level of effort. It is his understanding that Loudoun County and Falls Church were basically penalized. It might only affect these two jurisdictions now, but it could affect other jurisdictions in the future. He stated that NVTC's testimony should reflect a concern and object to this double standard.

In response to a question from Senator Whipple, Mr. Connolly stated that if a jurisdiction increases its ridership on transit and thus receives more fare revenue, which would reduce their local subsidy, under DRPT's method the jurisdiction would be accused of not maintaining its level of effort. This approach provides an incentive to not raise fares or encourage more riders, because state aid will be reduced by doing so.

Mr. Snyder stated that NVTC shouldn't just question this approach, it should oppose it. Mr. Connolly observed that DRPT feels it is required by state statute to do it this way. Mr. Badger concurred. Mr. Connolly stated that the General Assembly is ultimately the one responsible. He stated that this double standard needs to be highlighted in the testimony.

Senator Whipple stated that the principles of local maintenance of effort, transit sustainability, public benefit and asset management are not bad principles. The question needs to be how it is being carried out, which does not necessarily mean that the language of the legislation needs to be changed. The regulations may just need to be changed.

Mr. Connolly stated that there is an unintended consequence to this General Assembly action. There may be anomalies that are perfectly reasonable and, in fact, desirable. The unintended consequence is that a jurisdiction gets penalized for doing good things. Normally increasing fare box recovery and becoming more efficient are good things. While it is now affecting only two jurisdictions, in theory it could affect all jurisdictions.

In response to a question from Senator Whipple, Mr. Badger stated that the process does not preclude jurisdictions from adding services to show greater local effort because a jurisdiction can then submit a revised budget.

Mr. Connolly moved to adopt the testimony and direct staff to further wordsmith it to reflect this discussion. Mr. Zimmerman seconded. Mr. Smedberg suggested that the final version could be reviewed by the Executive Committee. The commission then voted on the motion and it passed. The vote in favor was cast by commissioners Albo, Badger, Bulova, Burk, Connolly, Ebbin, Euille, Herrity, Hynes, Silverthorne, Smedberg, Snyder, Whipple and Zimmerman.

Mr. Taube stated that authorization is also requested regarding the draft policy statement. Commissioners and staff will have an additional three weeks to comment. On a motion by Mr. Zimmerman and a second by Mrs. Bulova, the commission unanimously approved the draft policy statement. The vote in favor was cast by commissioners Albo, Badger, Bulova, Burk, Connolly, Ebbin, Euille, Herrity, Hynes, Silverthorne, Smedberg, Snyder, Whipple and Zimmerman.

Memorandum of Understanding with the Virginia Department of Taxation

Mr. Taube reported that the Virginia Department of Taxation and PRTC have previously negotiated and executed a MOU that calls for the Department of Taxation to notify PRTC of proposed settlements with motor fuels taxpayers whenever the amount to be repaid is at least \$25,000 less than the amount originally owed. The MOU gives PRTC and its jurisdictions the opportunity to be notified of such settlements and to offer comments. NVTC and its jurisdictions should be granted the same opportunity. The agreement has been reviewed by staff of NVTC's jurisdictions and by attorneys for PRTC.

Mr. Zimmerman moved, with a second by Mrs. Bulova, to authorize NVTC's executive director to execute a MOU with the Department of Taxation substantially the same as the PRTC agreement. The vote in favor was cast by commissioners Albo, Badger, Bulova, Burk, Connolly, Ebbin, Euille, Herrity, Hynes, Silverthorne, Smedberg, Snyder, Whipple and Zimmerman.

Legislative Items

Mr. Taube asked General Assembly members for an update about the Special Session. Delegate Ebbin reported that House members from Northern Virginia and Hampton Roads are scheduled to meet next week to discuss strategies. Senator Whipple stated that a Special Session is expected to be convened at the end of June.

Mr. Fiset arrived at 8:45 P.M.

Mr. Taube stated that NVT has launched an innovative public outreach campaign featuring You Tube videos (Give Legislators a Piece of Your Commute), web ads, on-line petition, and black ribbon tying ceremonies.

Mr. Connolly observed that hearings are being held now for the federal transportation reauthorization bill, which will be voted on next year. NVTC needs to monitor this.

I-95/395 HOT Lanes

Chairman Euille explained that Secretary of Transportation Pierce Homer has requested that this item be deferred to the June meeting.

Mr. Connolly moved, with a second by Mr. Smedberg, to defer this item to the June meeting. The vote in favor was cast by commissioners Albo, Badger, Bulova, Burk, Connolly, Ebbin, Euille, Fisette, Herrity, Hynes, Silverthorne, Smedberg, Snyder, Whipple and Zimmerman.

Delegate Albo reported that he is getting “slammed” with comments by sluggers about this issue.

Metro Items

Status of Rail to Dulles Rail Project. Mr. Connolly stated that it is good news that FTA has agreed to advance the Dulles Rail project into the Final Design stage under the FTA New Starts program.

Mr. Connolly moved, with a second by Mr. Zimmerman, to authorize NVTC’s chairman to send a letter to Governor Kaine, Senator Warner and Congressman Wolf thanking them for their leadership and work in supporting the Dulles Rail project.

In response to a question from Mr. Snyder, Mr. Connolly stated that additional regional funding is not required.

The commission then voted on the motion and it passed. The vote in favor was cast by commissioners Albo, Badger, Bulova, Burk, Connolly, Ebbin, Euille, Fisette, Herrity, Hynes, Silverthorne, Smedberg, Snyder, Whipple and Zimmerman.

Monthly Ridership at Virginia’s Metrorail Stations. Metrorail ridership at Virginia stations is very strong in FY 2008 through March compared to FY 2007. NVTC staff will continue to track and report monthly ridership to observe if this trend persists.

Buses Operating on Shoulder Lanes. WMATA is looking at a proposal to run buses on shoulder lanes, which would allow buses to bypass congestion and give commuters added incentive to use transit.

Regional Transportation Items

Code Red. Chairman Euille congratulated staff on a successful kick-off event for the Code Red Program on April 30, 2008. Ms. Quintana reported that it was a huge success and the project received a lot of media and press attention. The Fairfax Connector reported its highest weekday ridership count for that day. She thanked local officials for their participation, as well as the local transit providers.

Mr. Zimmerman left the meeting at 9:02 P.M. and did not return.

In response to a question from Mr. Herrity, Mr. Taube explained that since not all bus drivers record passenger counts on Code Red days, it is hard to accurately measure the program's success. On-board surveys show that four percent of the bus riders on Ride Free days changed their commuting behavior from driving automobiles because of the program. This does not seem like a lot, but it results in 80,000 diverted trips from automobiles per ozone season. It is a reasonably cost effective way to reduce ozone when one looks at the cost of reduced pollution (about \$1 per pound). Mr. Connolly stated that he has concerns about whether the program is getting people out of their automobiles or whether the program is just subsidizing people who would ride transit anyway. However, it does provide a benefit to the region by reducing air pollution, which results in the region receiving air quality credit.

In response to a question from Ms. Burk, Ms. Quintana stated that Loudoun County participated in the kick-off event and provided system maps for Loudoun riders.

Delegate Ebbin suggested putting signage on bus stops and backs of fare cards to further promote the program. Ms. Quintana responded that it's a very limited program; however it is promoted through press releases and the media.

Virginia Transit Association Spring Meeting. Chairman Euille reported that VTA will hold its Spring Meeting on May 19-21, 2008 at the Hilton Crystal City Hotel. Commissioners interested in attending should contact staff.

TPB's Report on Regional Value Pricing (Toll Road) System. Mr. Taube stated TPB staff has released a report on the benefits and costs of a region wide system of tolls on existing roads and bridges. The revenue would largely go to support public transit improvements. Mr. McFarland will be available immediately following the meeting to give a Power Point presentation for those commissioners who wish to see it.

Bike to Work Day. Bike to Work Day is May 16, 2008. There will be pit stop rallies throughout the region, including one at Franconia/Springfield Metrorail Station. Free t-shirts are available to the first 7,000 registrants.

NVTC Financial Items for March, 2008

Commissioners were provided with the financial reports for March, 2008. There were no questions or comments.

Adjournment

Mr. Smedberg moved, with a second by Senator Whipple, to adjourn the meeting. The vote to adjourn was unanimous. Chairman Euille adjourned the meeting at 9:08 P.M.

Approved this 5th day of June, 2008.

William D. Euille
Chairman

Gerald E. Connolly
Secretary-Treasurer

NVTC Northern Virginia Transportation Commission

RESOLUTION #2102

SUBJECT: Authorization to Modify VRE's Fares.

WHEREAS: As part of the FY 2009 VRE budget, VRE must increase revenue to cover increasing costs;

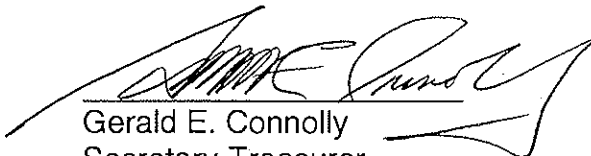
WHEREAS: The VRE Operations Board authorized public hearings on a fare increase of up to 3%; and


WHEREAS: Passengers and interested parties commented via e-mail, letter, fax, and in person at seven public hearings.

NOW, THEREFORE, BE IT RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to amend VRE's tariff to increase fares by 3% beginning on June 30, 2008, without any change to the current ticket discount structure.

BE IT FURTHER RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to initiate a fare indexing policy as part of the FY 2010 VRE budget process.

Approved this 1st day of May, 2008.


Gerald E. Connolly
Secretary-Treasurer


William Euille
Chairman



NVTC Northern Virginia Transportation Commission

RESOLUTION #2103

SUBJECT: Contract for Brokerage Services.

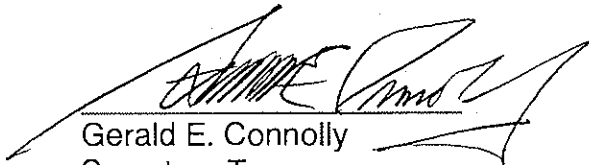
WHEREAS: The Virginia Division of Risk Management (DRM) has been responsible for procuring insurance coverage for the operation of the Virginia Railway express, as part of their duties under the Commuter Rail Operations Liability Insurance Plan;


WHEREAS: VRE and DRM have agreed that this function could be more efficiently handled by VRE; and

WHEREAS: DRM's agreement with Marsh USA, Inc. expires on June 30, 2008.

NOW, THEREFORE, BE IT RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to enter into a three-year contract, with two additional one-year options, with Aon Risk Services for the provision of insurance brokerage services, with the total contract value not to exceed \$908,600 over the five-year period.

Approved this 1st day of May, 2008.


Gerald E. Connolly
Secretary-Treasurer


William Euille
Chairman



NVTC Northern Virginia Transportation Commission

RESOLUTION #2104

SUBJECT: Locomotive Fuel Supply at Broad Run Yard.

WHEREAS: In May of 2007, the VRE Operations Board authorized execution of the third option year with Mifco Heating Oil in an amount not to exceed \$1,600,000;

WHEREAS: Current estimates place the projected expenditures on fuel beyond this authorization limit by the end of the contract year;

WHEREAS: This is attributable to both an increase in price and usage;

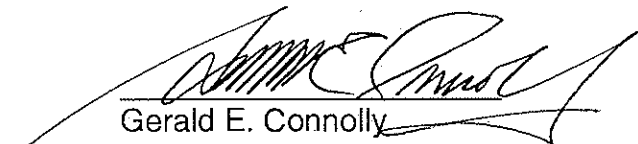
WHEREAS: An amendment to the current option year contract value is needed; and

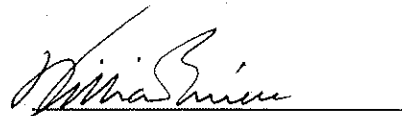
WHEREAS: Exercising the fourth option year now will allow VRE to purchase fuel at a substantial cost savings.

NOW, THEREFORE, BE IT RESOLVED THAT, the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to amend the current year contract with Mifco Heating Oil of Manassas, Virginia for the delivery of diesel fuel to the Broad Run Yard by \$250,000, for an annual authorization not to exceed \$1,850,000.

BE IT FURTHER RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to exercise the final option year of the contract now in an amount not to exceed \$2,300,000.

Approved this 1st day of May, 2008.


Gerald E. Connolly
Secretary-Treasurer


William Euille
Chairman



NVTC Northern Virginia Transportation Commission

RESOLUTION #2105

SUBJECT: Locomotive Fuel Supply at Crossroads Yard.

WHEREAS: In May of 2007, the VRE Operations Board authorized execution of the third option year with Quarles Petroleum Company in an amount not to exceed \$2,150,000;

WHEREAS: Current estimates place the projected expenditures on fuel beyond this authorization limit by the end of the contract year;

WHEREAS: This is attributable to both an increase in price and usage;

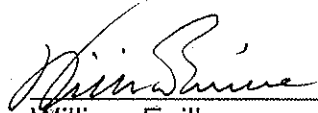
WHEREAS: An amendment to the current option year contract value is needed; and

WHEREAS: Exercising the fourth option year now will allow VRE to purchase fuel at a cost savings.

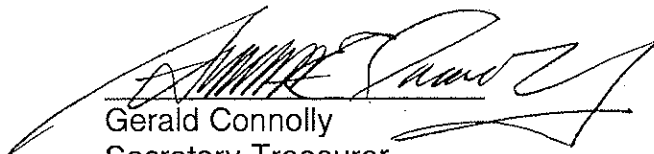
NOW, THEREFORE, BE IT RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to amend the current year contract with Quarles Petroleum Company of Fredericksburg, Virginia for the delivery of diesel fuel to the Crossroads Yard by \$850,000, for annual authorization not to exceed \$3,000,000.

BE IT FURTHER RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to exercise the final option year of the contract now in an amount not to exceed \$3,000,000.

Approved this 1st day of May, 2008.



William Euille
Chairman



Gerald Connolly
Secretary-Treasurer



NVTC Northern Virginia Transportation Commission

RESOLUTION #2106

SUBJECT: Contract for Second Platform at Woodbridge.

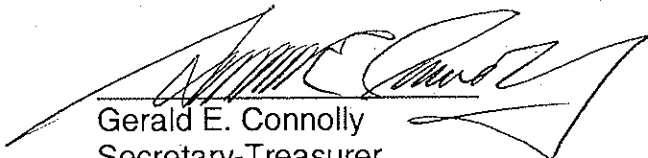
WHEREAS: The Woodbridge second platform and Kiss and Ride project has been under design since early 2002; and


WHEREAS: On March 7, 2008 six bids were received and the lowest bidder was Costello Construction.

NOW, THEREFORE, BE IT RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to enter into a contract with Costello Construction for the construction of a second platform at the Woodbridge Station in the amount of \$ 3,517,000, with a contingency of \$ 351,700, for a total amount not to exceed \$3,868,700.

BE, IT FURTHER RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to execute any related documents necessary to implement the project.

Approved this 1st day of May, 2008.


Gerald E. Connolly
Secretary-Treasurer


William Euille
Chairman



NVTC

Northern Virginia Transportation Commission

Agenda Item #3

TO: Chairman Euille and NVTC Commissioners
FROM: Rick Taube
DATE: May 29, 2008
SUBJECT: VRE Items

- A. Report from the VRE Operations Board and Chief Executive Officer—Information Item.
- B. Sale of Five Gallery Cars— Action Item/ Resolution #2107.



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Item#3A

Report from the VRE Operations Board and Chief Executive Officer

Attached for your information are the minutes of the VRE Board meeting of May 16, 2008 together with the VRE Chief Executive Officer's report and related items.

A reminder: the dedication of the Burke Centre parking facility will occur on June 28th at 1:00 p.m.



CHIEF EXECUTIVE OFFICER'S REPORT

May 2008

MONTHLY DELAY SUMMARY

	January 08	February 08	March 08	April 08
System wide				
Total delays	86	84	75	126
Average length of delay (mins.)	20	16	16	14
Number over 30 minutes	13	9	6	11
Days with Heat Restrictions/Total days	0/21	0/20	0/21	0/22
On-Time Performance	85.9%	85.5%	87.7%	80.3%
Fredericksburg Line				
Total delays	51	42	31	70
Average length of delay (mins.)	20	16	18	12
Number over 30 minutes	8	3	4	0
On-Time Performance	81.3%	83.8%	88.6%	75.5%
Manassas Line				
Total delays	35	42	44	56
Average length of delay (mins.)	20	16	15	17
Number over 30 minutes	5	6	2	11
On-Time Performance	89.6%	86.9%	86.9%	84.1%

SYSTEM RIDERSHIP

Ridership in April 2008 was 11.6% higher than in April 2007. We hit over 16,000 riders twice during the month of April. Monday ridership has also increased, which in the past has been a low ridership day. We carried over 15,000 twice this month on a Monday.

Ridership has grown for ten consecutive months. More importantly, the cumulative ridership for this fiscal year has climbed to 14,538 average daily trips and represents a 5.3% increase from last fiscal year. This is the highest that it's been since June 2006. There are now 1,587 more trips per day than there were a year ago.

SYSTEM ON TIME PERFORMANCE

The system wide on-time performance dipped to 80.3% in April, with an on-time performance of 75.5% on the Fredericksburg Line and 84.1% on the Manassas Line. Although, on-time performance was less than the previous month, the average delay system wide dropped from 16 minutes to 14 minutes, indicating that most delays were minor. The largest cause of delays was train interference and slow orders on the Fredericksburg line due to CSX repairing mainline tracks. CSX operated a special inspection car on the Fredericksburg Line which identified a number of minor defects in the rail as well as rail that was misaligned. CSX immediately placed slow orders over most of the areas until maintenance crews could correct

the defects. Most of the defects have been corrected and I anticipate that the on-time performance will bounce back to the previous levels in May. The good news was that only nine delays out of the total 126 delays for April were due to mechanical issues.

CSX THIRD TRACK INSTALLATION

On Friday, May 30th, VRE will experience service disruptions on both lines due to CSX tying in a new portion of third main track at “RO”, an area just south of the Potomac River Bridge near the Crystal City Station.

The third track is near completion and in order to tie it in with the existing track, CSX must run a series of tests and conduct signal suspensions to ensure that everything is working before opening it to regular railroad traffic. This process will take three days and three nights, which prevents work from being contained to the weekend. CSX will begin the process on Thursday evening, May 29 after VRE service and complete it on Sunday, June 1.

On May 30th VRE will terminate Fredericksburg line trains at Franconia/Springfield and passengers will transfer to Metro using their VRE ticket. Manassas line trains will terminate at the Norfolk Southern facility near the Van Dorn Street Metrorail station where they will be bused to the Metro Station. This process will be reversed in the afternoon. VRE staff will be on location at both Metro stations to assist passengers. Passenger notification has begun and will continue through the month of May.

MEET THE MANAGEMENT

Next week, we will begin our Meet the Management sessions at the origination stations. The first event will be at the Fredericksburg station on May 14th. We will be at the Broad Run station on May 21st, and the Leeland Road station on May 28th. We will meet all morning trains with refreshments and answer any questions.

CUSTOMER SERVICE SURVEY

The annual Customer Service Survey was held on May 7th. VRE and PRTC staff rode all trains and administered the survey. The results will be tabulated and a final report will be distributed to the Board at the August Operations Board meeting.

NEXT DELIVERY OF NEW RAIL CARS

The next five new Gallery cars will be delivered to Ivy City on May 15th. Testing will occur over the weekend and be ready for service on the Manassas line by Monday, May 19th. With this delivery, 30 railcars out of the 50 railcar option will have been received and put into service.

NEW LEASED LOCOMOTIVES

Two of the new leased locomotives arrived in April. One is currently being tested on a revenue train. The second one is undergoing inspections at Ivy City and I anticipate it will be placed into service shortly. A third unit will arrive in May.

VRE WINS VTA INNOVATIVE PROGRAM AWARD

VRE was recently notified that our fall Courtesy Campaign was awarded the Virginia Transportation Association Innovative Program Award. The award will be presented at the May 20th VTA conference in Crystal City. Our winter campaign “Car Bad, Train Good”, also received an honorable mention award in the Transportation Advertising category for VTA.

MONTHLY PERFORMANCE MEASURES – APRIL 2008

MONTHLY ON-TIME PERFORMANCE	ON-TIME PERCENTAGE
April Fredericksburg OTP Average	75.5%
April Manassas OTP Average	84.1%
VRE APRIL OVERALL OTP AVERAGE	80.3%

RIDERSHIP YEAR TO DATE	RIDERSHIP
VRE FY 2008 Passenger Totals	2,994,850
VRE FY 2007 Passenger Totals	2,845,170
PERCENTAGE CHANGE	5.3%

RIDERSHIP MONTH TO MONTH COMPARISON	
DESCRIPTION	MONTHLY RIDERSHIP
MARCH 2008	336,860
APRIL 2007	288,227
PERCENTAGE CHANGE	11.6% NORMALIZED
SERVICE DAYS (CURRENT/PRIOR)	22/21

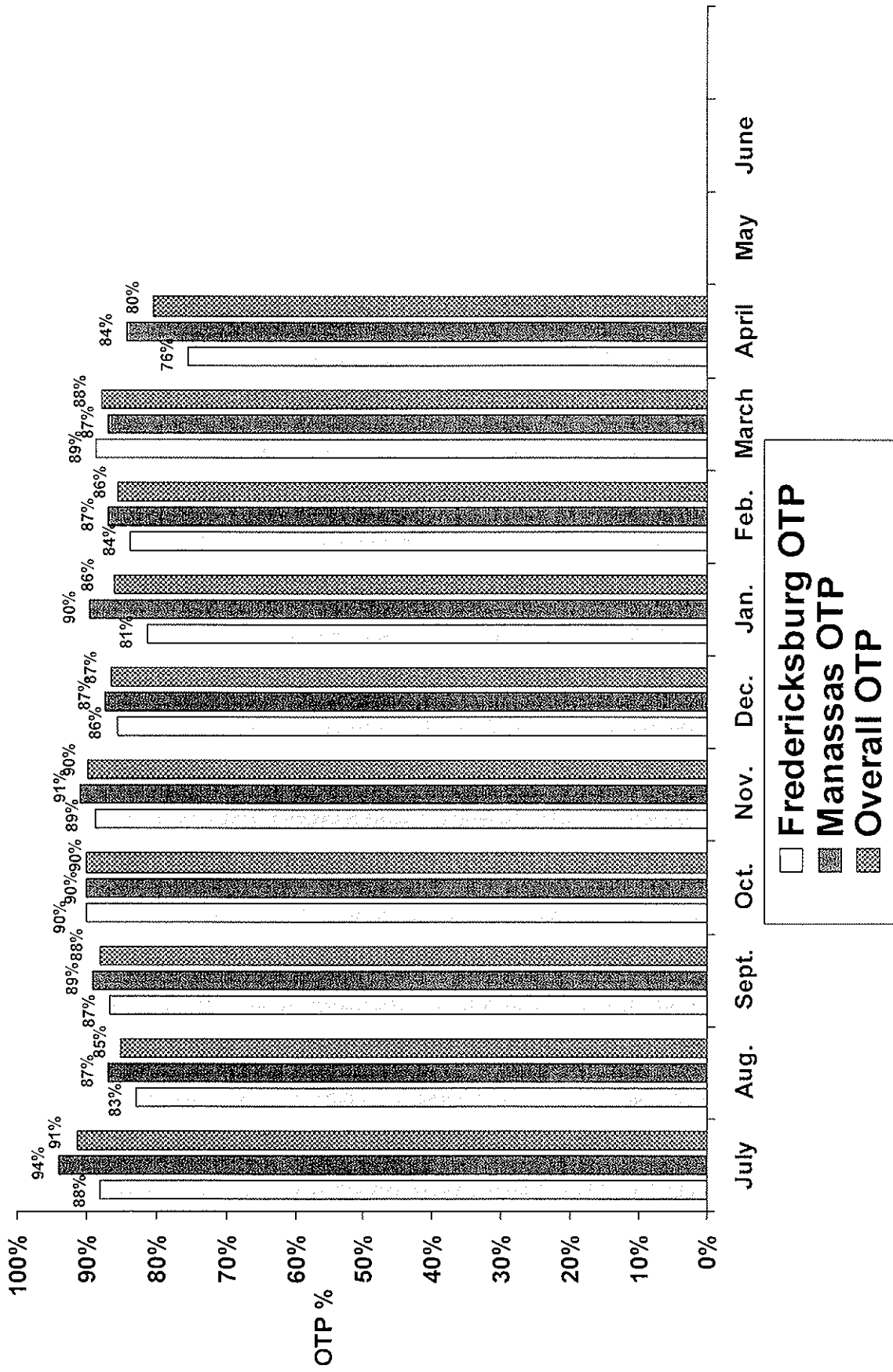
Monthly Ridership and OTP: April 2008

Date	Manassas AM	Manassas PM	Total Manassas	Actual OTP TD	Fred'burg AM	Fred'burg PM	Fred'burg Total	Actual OTP TD	Total Trips	Actual OTP TD
1	3,711	3,552	7,263	75%	4,229	4,421	8,650	92%	15,913	83%
2	3,723	3,777	7,500	81%	3,966	4,404	8,370	77%	15,870	79%
3	3,598	3,678	7,276	94%	4,019	4,269	8,288	85%	15,564	90%
4	3,044	2,937	5,981	88%	3,761	4,069	7,830	85%	13,811	86%
5										
6										
7	3,546	3,524	7,070	81%	4,031	4,076	8,107	77%	15,177	79%
8	3,717	3,697	7,414	100%	4,309	4,139	8,448	77%	15,862	90%
9	3,806	3,765	7,571	88%	3,956	4,367	8,323	62%	15,894	76%
10	3,609	3,542	7,151	88%	3,947	4,058	8,005	54%	15,156	72%
11	2,882	3,081	5,963	81%	3,861	3,839	7,700	38%	13,663	62%
12										
13										
14	3,581	3,476	7,057	63%	3,766	4,154	7,920	46%	14,977	55%
15	3,730	3,620	7,350	81%	4,214	4,390	8,604	85%	15,954	83%
16	3,475	3,850	7,325	81%	3,983	4,261	8,244	85%	15,569	79%
17	3,399	3,532	6,931	75%	4,010	4,365	8,375	85%	15,306	79%
18	2,862	3,002	5,864	75%	3,634	3,834	7,468	77%	13,332	76%
19										
20										
21	3,695	3,402	7,097	100%	3,950	4,388	8,338	92%	15,435	97%
22	3,558	3,646	7,204	88%	4,105	4,400	8,505	85%	15,709	86%
23	3,633	3,495	7,128	100%	4,347	4,645	8,992	85%	16,120	93%
24	3,516	3,705	7,221	94%	4,275	4,626	8,901	54%	16,122	76%
25	2,889	2,752	5,641	56%	3,703	4,038	7,741	85%	13,382	69%
26										
27										
28	3,470	3,404	6,874	75%	3,900	4,173	8,073	69%	14,947	72%
29	3,851	3,773	7,624	100%	3,919	4,242	8,161	85%	15,785	93%
30	3,583	3,613	7,196	88%	4,229	4,330	8,559	85%	15,755	86%
	73,167	73,271	153,701	85%	83,885	89,067	181,602	75%	335,303	80%
	Adjusted total:		153,736		Adjusted Total:		183,124	Adjusted Total:	336,860	

# of Service Days:	22	Total Trips This Month:	336,860
Manassas Daily Avg. Trips:	6,986	Prior Total FY-2008:	2,657,990
Fred'burg Daily Avg. Trips:	8,255	Total Trips FY-2008	2,994,850
Total Avg. Daily Trips:	15,241	Total Prior Years:	36,969,773
		Grand Total:	39,964,623

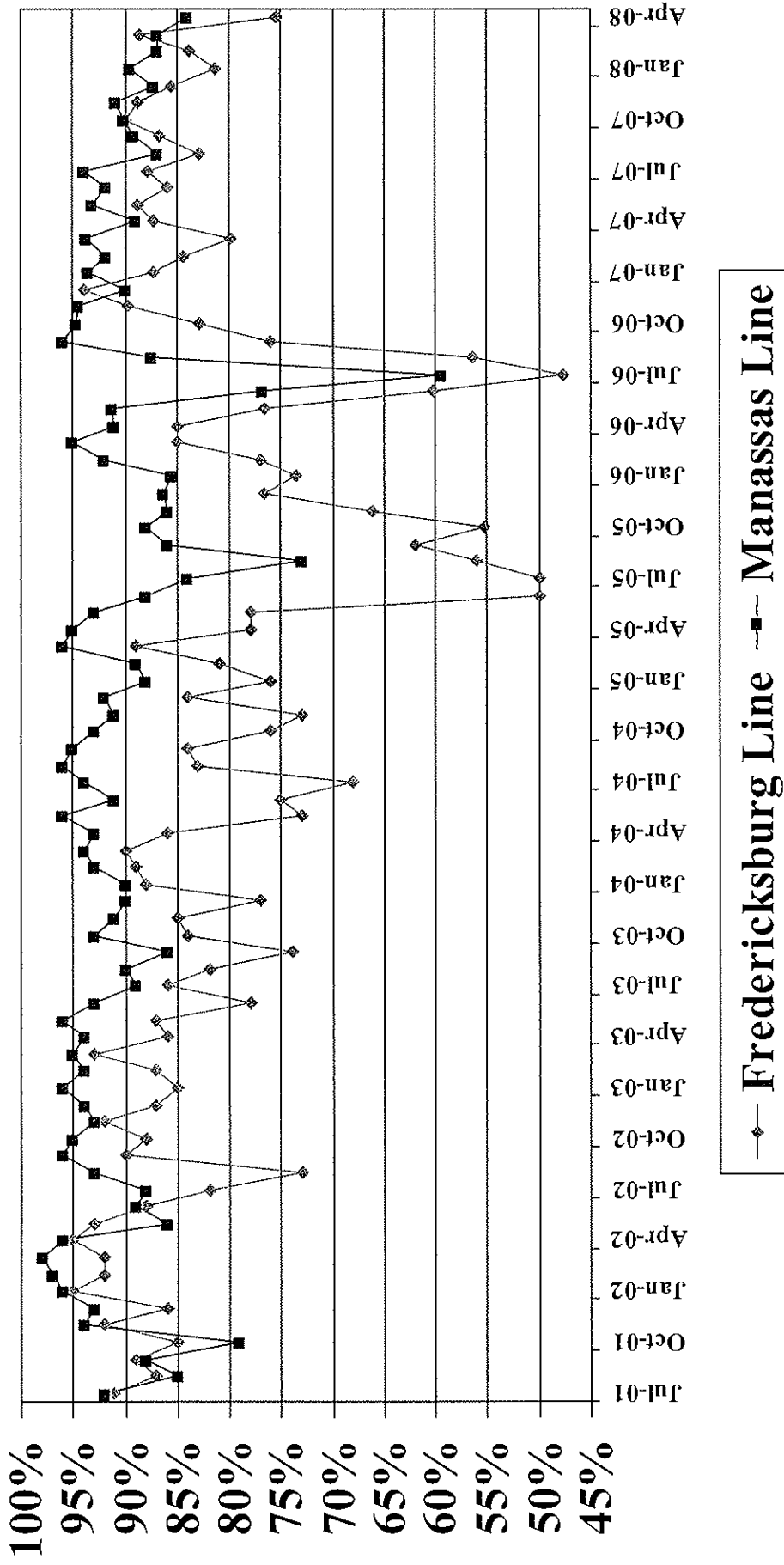
Average On-Time Performance

FY-2008



On-Time Performance

July 2001 – April 2008



FINANCIAL STATISTICS FOR APRIL 2008

Copies of the April 2008 Operating Budget Report are attached.

Fare income for the month of April 2008 was \$75,698 above the budget – a favorable variance of 4.02%. The cumulative variance for the year is 1.55% or \$274,854 above the budget. This positive variance is generally in line with current projections and reflects the anticipated gradual increase in ridership. Revenue in the first ten months of FY 2008 is up 10.7% over FY 2007.

A summary of the financial results (unaudited) as of April 2008 follows. Detail on the major revenue and expense categories are provided in the attached Operating Budget Report. This report is consistent with the year-end financial projection that was presented to the Board in April, which estimated a net income loss from operations of approximately \$2 million. Major factors contributing to this loss are higher than anticipated diesel fuel costs, Amtrak contract settlement costs, equipment repair costs, and less than budgeted revenue from older state grants with lower match reimbursement rates.

Measures		Goal	Actual	Trend
Operating Ratio		55%	65%	↑
Budgeted Revenue	61,499,872			
Budgeted Revenue YTD	53,291,535			
Actual Revenue YTD	50,310,386			
Cumulative Variance	(2,981,149)		(2,981,149)	↓
Percent Collected FY 07 YTD		86.65%	81.81%	
Budgeted Expenses	61,499,872			
Budgeted Expenses YTD	50,572,159			
Operating Expenses YTD	49,323,286			
Cumulative Variance	1,248,873		1,248,873	↑
Percent Collected FY 07 YTD		82.23%	80.20%	
Net Income (Loss) from Operations			(1,732,276)	↓

These figures are preliminary and unaudited.

VIRGINIA RAILWAY EXPRESS
FY 2008 Operating Budget Rreport
April 30, 2008

	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD VARIANCE \$	%	TOTAL FY08 BUDGET
OPERATING REVENUE							
Passenger Ticket Revenue	1,960,662	1,884,964	18,010,655	17,735,801	274,854	1.5%	21,334,369
Equipment Rental and Other	11,968	198,227	379,406	427,114	(47,708)	-11.2%	513,775
Subtotal Operating Revenue	1,972,630	2,083,191	18,390,061	18,162,915	227,146	1.3%	21,848,144
Jurisdictional Subsidy (1)	-	-	12,836,166	12,836,166	-	0.0%	12,836,166
Federal/State Subsidy	1,348,259	3,112,905	18,733,694	22,117,876	(3,384,182)	-15.3%	26,605,562
Appropriation from Reserve	-	-	-	-	-	0.0%	-
Interest Income	14,934	17,078	350,465	174,578	175,887	100.7%	210,000
Total Operating Revenue	3,335,823	5,213,174	50,310,386	53,291,535	(2,981,149)	-5.6%	61,499,872
OPERATING EXPENSES							
Departmental Operating Expenses	3,785,769	5,557,676	35,205,257	36,382,505	1,177,248	3.2%	43,866,359
Debt Service	1,001,624	971,338	9,144,271	9,174,478	30,207	0.3%	12,409,373
Insurance	(105,000)	(198,245)	4,950,000	4,961,755	11,755	0.2%	5,160,000
Other Non-Departmental Expenses	-	5,317	23,758	53,422	29,664	55.5%	64,140
Total Operating Expenses	4,682,393	6,336,086	49,323,286	50,572,159	1,248,873	2.5%	61,499,872
NET INCOME (LOSS) FROM OPERATIONS	(1,346,570)	(1,122,912)	987,100	2,719,376	(1,732,276)		0
CALCULATED OPERATING RATIO							
						65%	

(1) Total Jurisdictional subsidy is \$13,379,154. Portion shown is attributed to Operating Fund only.

AGENDA ITEM 9-A
INFORMATION ITEM

TO: CHAIRMAN JENKINS AND THE VRE OPERATIONS BOARD

FROM: DALE ZEHNER

DATE: MAY 16, 2008

RE: DELEGATION OF AUTHORITY PLAN

In November and December of 2007, the Operations Board and Commissions, respectively, adopted the final phase of a delegation of authority plan to be implemented July 1, 2008. As next month's meeting will be the final month of the current delegation of authority, presently limited to financial decisions \$1,000,000 or less, a reminder of the changes is provided below.

Effective July 1, 2008, the Commissions will delegate to the Operations Board:

- Full authority on spending, provided the amount is included in the annual budget and six-year financial plan.
- The ability to execute other contractual agreements not excluded by the Master Agreement.
- Approval of fare tariffs if consistent with annual budgets and six-year financial plans.
- Determination of the discretionary spending authority of VRE's CEO.
- Determination of the level of compensation of VRE's CEO within the confines of VRE's approved budget.

The following responsibilities are not being delegated and will remain at the Commission level:

- Amendments to the Master Agreement.
- Hiring and termination of the Chief Executive Officer.
- Statewide and federal grant applications.
- Approval of legislative agendas and the strategic plan.

- Sale or purchase of real property and equipment in the Commissions' name.
- Other major policies such as terms for new entrants.
- Other actions reserved for the Commissions by the Master Agreement, such as approving annual budgets/six-year financial plans.
- Approval of CSX and NS Operating Access Agreements.
- Approval of Amtrak or other Operating Agreements.
- Insurance Agreements.



MINUTES

VRE OPERATIONS BOARD MEETING PRTC HEADQUARTERS – PRINCE WILLIAM COUNTY, VIRGINIA MAY 16, 2008

**VIRGINIA RAILWAY
EXPRESS**

BOARD MEMBERS

JOHN JENKINS
CHAIRMAN

SHARON BULOVA
VICE-CHAIRMAN

CHRIS ZIMMERMAN
TREASURER

PAUL MILDE
SECRETARY

MAUREEN CADDIGAN
WALLY COVINGTON
MARV DIXON
PATRICK HERRITY
FRANK JONES
KEVIN PAGE
GEORGE SCHWARTZ
PAUL SMEDBERG
DOUG WALDRON

ALTERNATES

MARC AVENI
JAY FISETTE
MATT KELLY
TIMOTHY LOVAIN
MICHAEL MAY
JEFF McKAY
MARTIN NOHE
BRYAN POLK
JOHN STIRRUP
MATT TUCKER

DALE ZEHNER
CHIEF EXECUTIVE
OFFICER

1500 King Street, Suite 202
Alexandria, VA 22314-2730
(703) 684 – 1001
FAX: (703) 684 – 1313
Web Site: www.vre.org

MEMBERS PRESENT	JURISDICTION
Maureen Caddigan (PRTC)	Prince William County
Wally Covington (PRTC)	Prince William County
Marvin J. Dixon (PRTC)*	City of Fredericksburg
Patrick Herrity (NVTC)*	Fairfax County
John D. Jenkins (PRTC)	Prince William County
Paul Milde (PRTC)	Stafford County
George H. Schwartz (PRTC)	Stafford County
Paul Smedberg (NVTC)*	City of Alexandria
Doug Waldron (PRTC)	City of Manassas

MEMBERS ABSENT	JURISDICTION
Sharon Bulova (NVTC)	Fairfax County
Frank C. Jones (PRTC)	City of Manassas Park
Kevin Page	DRPT
Christopher Zimmerman (NVTC)	Arlington County

ALTERNATES PRESENT	JURISDICTION
Jeff McKay (NVTC)	Fairfax County
Sharmila Samarasinghe	DRPT

ALTERNATES ABSENT	JURISDICTION
Marc Aveni (PRTC)	City of Manassas
Jay Fiset (NVTC)	Arlington County
Matthew Kelly (PRTC)	City of Fredericksburg
Timothy Lovain (NVTC)	City of Alexandria
Michael C. May (PRTC)	Prince William County
Martin E. Nohe (PRTC)	Prince William County
Bryan Polk (PRTC)	City of Manassas Park
John Stirrup (PRTC)	Prince William County
Matthew Tucker	DRPT

STAFF AND GENERAL PUBLIC	
George Billmyer – citizen	April Maguigad – VRE
Dan Gentz – D.C. Examiner	Betsy Massie – PRTC staff
Al Harf – PRTC staff	Peyton Onks – Sup. Herrity's office
Ann King – VRE	Mark Roeber – VRE
Mike Lake – Fairfax County	Mike Schaller – citizen
Lezlie Lamb – VRE	Jennifer Straub – VRE
Bob Leibbrandt – Prince William County	Rick Taube – NVTC staff
Steve Maclsaac – VRE counsel	Dale Zehner – VRE

** Delineates arrival following the commencement of the Board meeting. Notation of exact arrival time is included in the body of the minutes.

Chairman Jenkins called the meeting to order at 9:31 A.M. Following the Pledge of Allegiance, roll call was taken. He welcomed Mr. McKay, who will serve as a voting member in Ms. Bulova's absence, as well as Ms. Sharmila Samarasinghe, representing DRPT.

Approval of the Agenda – 3

Chairman Jenkins noted that the agenda was revised to include #8F "Support for Transportation Funding in the Special Session of the Virginia General Assembly."

Ms. Caddigan moved, with a second by Mr. Milde, to approve the revised agenda. The vote in favor was cast by Board Members Caddigan, Covington, Jenkins, McKay, Milde, Samarasinghe, Schwartz and Waldron.

Minutes of the April 18, 2008, VRE Operations Board Meeting – 4

Mr. Covington moved, with a second by Ms. Caddigan, to approve the minutes. The vote in favor was cast by Board Members Caddigan, Covington, Jenkins, McKay, Milde, Samarasinghe and Schwartz. Mr. Waldron abstained.

[Board Members Smedberg and Dixon arrived at 9:34 A.M. and 9:35 A.M., respectively.]

Chairman's Comments – 5

Chairman Jenkins reported that VRE ridership continues to climb. Ridership is up 5.3 percent and fare revenue is up 10.7 percent compared to the same time last year. As of May 1st, the cumulative average daily ridership reached 14,538, which is the highest it has been since June 2006.

Chairman Jenkins announced that the ribbon cutting ceremonies for the two new parking garages are scheduled for June 26th at 11:00 A.M. for the Manassas parking garage and June 28th at 1:00 P.M. for the Burke Centre parking garage. Board Members should be receiving their invitations soon. Mr. Zehner stated that both facilities are impressive and should boost ridership.

Chief Executive Officer's Report – 6

Mr. Zehner reported that system wide on-time performance dipped to 80.3 percent in April. The largest cause of delays was train interference and slow orders on the Fredericksburg Line due to CSX repairing mainline tracks. Following CSX conducting track inspections, a number of minor track defects were detected, resulting in slow orders. All repairs were completed within three weeks and on-time performance has improved. Only nine delays out of a total of 126 delays in April were due to mechanical issues. Another major problem is that VRE trains, especially afternoon trains, are being

held for late Amtrak trains, which are causing delays to VRE's schedule. Mr. Zehner stated that VRE staff plans to address this issue with Amtrak management. Mr. Milde expressed his concern regarding on time performance, especially coming into the summer months. He encouraged staff to be vigilant.

[Mr. Herrity arrived at 9:41 A.M.]

Mr. Zehner stated that the fourth MOU project is nearing completion, which includes extending the third mainline track at "RO," an area just south of the Potomac River Bridge near the Crystal City station. The work will require three days of signal suspension and VRE will experience service disruptions on both lines on Friday, May 30th. VRE staff has decided to terminate VRE train service outside of the suspension area. Fredericksburg Line trains will be terminated at the Franconia-Springfield station and Manassas Line trains will end at the Norfolk Southern facility near the Van Dorn Metrorail station where passengers will be bused to the Metro station. VRE passengers will be able to transfer to Metro using their VRE ticket. The process will be reversed in the afternoon. Mr. Zehner explained that if VRE continued trains through the work zone, delays could be up to an hour or more. Passenger notification has already begun and will continue through the month of May. Chairman Jenkins suggested additional TV and radio coverage. Ms. Caddigan suggested using the county cable stations. Chairman Jenkins directed staff to provide press release materials to the jurisdictions. In response to a question from a Mr. McKay asking if WMATA is issuing public service announcements to its passengers, Mr. Zehner responded that Metro runs so many trains that this shouldn't impact Metro riders, but he will contact WMATA's General Manager.

Mr. Zehner reported that another five new railcars arrived on May 15th and are being inspected today and should be put into service next week. VRE has received 30 of the 50 railcars, with final delivery of the last five railcars in September. Mr. Zehner applauded the contractors, Sumitomo and Nippon Sharyo.

Mr. Zehner announced that the annual Manassas Railway Festival will be held on June 7th and VRE will operate excursion trains hourly from 10:00 A.M. to 3:00 P.M. The trains are very popular.

Mr. Zehner reminded Board Members that at the last meeting Mr. Billmyer talked about a new commuter rail service in Utah and Ms. Bulova asked for additional information. Mr. Zehner reviewed more details about this new start rail project, which cost \$518 million. He also stated that at the same meeting, Mr. Herrity inquired about WiFi/WiMax capabilities on VRE trains. Mr. Zehner explained that staff ran connectivity testing on both lines and found that currently there is no continuous connectivity. On the Fredericksburg Line there are more areas that do not have service, but both lines don't have continuous service. He stated that as more cell towers are installed, continuity will improve. But for now, VRE cannot provide WiFi/WiMax capabilities. Staff will continue to revisit this issue.

Mr. Covington stated that it is his understanding that Amtrak is exploring initiating a commuter line out of Culpepper. He asked about the progress of this initiative and how

it would impact VRE service. Mr. Zehner stated that it would not be in operation until 2010 and would originate in Lynchburg. Mr. Covington stated that it will be just one more train on the line causing more congestion.

VRE Riders' and Public Comment – 7

George Billmyer stated that he is glad to see that VRE ridership has increased on both lines, which can probably be attributed to rising fuel costs. Ridership is also increasing across the country. He provided an overview of several speakers at the National Association of Rail Passengers (Amtrak) Board meeting. He stated that federal legislation has been introduced to fund Amtrak with \$14.3 billion for the next five years, as well as legislation for high-speed corridors and a provision for state funds for rail to be matched by federal funds (80/20 percent match). Amtrak's Chairman of the Railway and Infrastructure Committee stated that his top priority corridor is the Southeast corridor and he would like to see the Washington-Richmond-Charlotte-Atlantic corridor receive priority.

Mr. Billmyer stated that freight railroads do not like passenger service on their rail lines because it costs them money and causes capacity issues. Norfolk Southern is looking into building a Culpepper-Front Royal rail line, which could include a long tunnel. Norfolk Southern freight business is increasing and this would serve as a rail bypass to keep trains moving faster. He also provided details about a new technology, called Positive Train Control, which would replace the antiquated block signals with computerized controls.

Authorization to Issue a Solicitation for Security Services – 8A

Mr. Zehner explained that the VRE Operations Board is being asked to authorize him to issue a solicitation for security services at VRE facilities. Resolution #8A-05-2008 would accomplish this.

Mr. Zehner stated that in September 2003, the Operations Board authorized a five-year contract for security services that included evening and weekend security coverage at both the Crossroads and Broad Run yards and on-call service at other locations. This contract expires November 30, 2008 and a solicitation must be reissued to ensure uninterrupted coverage. The solicitation will be structured as a labor hours contract and include evening and weekend coverage at the yards, on-call services, and the option for round-the-clock security coverage at both yards. Following the solicitation, a recommendation for award will be brought back to the Operations Board for action. There were no questions or comments from Board Members.

Mr. Smedberg moved, with a second by Mr. Milde, to approve the resolution. The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

Authorization to Issue a Task Order for Locomotive Top Deck Rebuild Work – 8B

Mr. Zehner reported that the Operations Board is being asked to approve Resolution #8B-05-2008, which would authorize VRE's CEO to issue a task order to Transportation Technologies, Inc. (TTI) to perform top deck rebuild work on two locomotives in an amount not to exceed \$450,000, plus a contingency of \$45,000, for a total of \$495,000. Board Members had no questions.

Ms. Caddigan moved, with a second by Mr. Dixon, to approve the resolution. The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

Authorization to Issue a Purchase Order for Printing Services for the VRE Update – 8C

Mr. Zehner stated that Resolution #8C-05-2008 provides authorization for the CEO to issue a purchase order to Lake Litho Printing and Marketing Services of Manassas, Virginia in an amount not to exceed \$50,000 for printing services related to the publication of VRE's bi-weekly on-board newsletter.

Mr. Zehner explained that in October 2004, VRE brought the publication of the on-board bi-weekly VRE newsletter in-house. While VRE staff writes and lays out the newsletter, the services of an outside printing company must be obtained in order to publish the newsletter. In September 2006, the Board authorized a \$50,000 purchase order to Lake Litho Printing, but presently there is less than \$5,000 in funding under this prior authorization. As a result, VRE staff has obtained quotes from four vendors to arrive at the lowest possible printing cost for a new purchase order. The work scope includes copying, folding, and delivery to the outlying train yards. Lake Litho Printing's quote was the lowest.

Mr. Zehner stated that staff continues to seek advertisers for the back page of the newsletter and a small space on the inside back cover. Advertising is sold and managed by VRE and conforms to Operations Board approved advertising guidelines. Advertising generated approximately \$15,000 last year.

Mr. Smedberg asked if VRE has a way to electronically communicate with passengers. Mr. Zehner stated that VRE does communicate with passengers through e-mail notices, but the newsletter allows VRE to address bigger issues and information, as well as write more in-depth articles.

Mr. Smedberg moved, with a second by Mr. Herrity, to approve the resolution.

In response to a question from Mr. Milde, Mr. Zehner explained that the net costs will be about \$35,000 because of the approximate \$15,000 advertising revenue generated. Also, it is a one-year contract.

The Board then voted on the motion and it passed. The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

Authorization to Sell Five Gallery Cars – 8D

Mr. Zehner reported that the VRE Operations Board is being asked to recommend that the Commissions authorize the VRE CEO to sell five Gallery cars to Chicago Metra for \$5,500 per car. Resolution #8D-05-2008 would accomplish this.

Mr. Zehner stated that in March 2007, the Board granted authority to sell up to 25 Gallery railcars in anticipation of the new railcar delivery. To-date, 20 of the 25 cars have been sold. On May 8, 2008, VRE received a proposal from Metra to purchase the final five railcars for \$5,500 each. Previous Gallery car sales were approved at \$1 per car (for cars without working air conditioning) and \$4,000 per car (for cars with working air conditioning). If the sale is approved, VRE staff estimates that the cars will be shipped in June. While VRE has calculated that no federal or state interest will remain in these cars at the time of sale, formal approval from the Federal Transit Administration is still pending. Sale of these cars is contingent on this approval and will not occur until this approval is received.

Ms. Caddigan moved, with a second by Mr. Milde, to approve the resolution.

Mr. Dixon asked if there would be a need for these cars in the near future with VRE's increasing ridership. Mr. Zehner responded that VRE does not need these railcars since it has 45 Gallery cars in addition to the original 11 railcars and the 50 new railcars. Another problem is that VRE does not have the storage space for these cars. In response to a question from Mr. Covington, Mr. Zehner stated that the buyer will pay all the freight charges to remove the cars from VRE property.

The Board then voted on the motion and it passed. The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

Authorization to Exercise Marketing Contract Option Year – 8E

Mr. Zehner reported that Resolution #8E-05-2008 would authorize the CEO to exercise the fifth option of the marketing contract with Williams Whittle Associates in an amount not to exceed \$550,000 during the contract year. Board Members had no questions or comments.

Ms. Caddigan moved, with a second by Mr. Smedberg, to approve the resolution. The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

Support for Transportation Funding in the Special Session of the Virginia General Assembly – 8F

Chairman Jenkins explained that Resolution #8F-05-2008 would urge the General Assembly to adopt a dedicated funding program which funds transportation at levels equal to or greater than the amounts approved by HB3202 beginning in FY 2009. The resolution would be sent to the Governor, the President of the Senate, and the Speaker of the House. The Special Session will convene on June 23, 2008. The resolution has been reviewed by legal counsel.

Mr. Waldron suggested the resolution include the names of the jurisdictions represented on VRE, as well as references to the number of VRE riders. Mr. Smedberg also requested that a copy be sent to the Northern Virginia delegation. Mr. Waldron suggested also sending it to the Chairman of the Senate Finance Committee and the Chairman of the House Appropriations Committee. Mr. McKay suggested including projections of ridership growth for the future, especially in light of the BRAC proposal. Chairman Jenkins stated these are excellent suggestions. He stated that he would like these suggestions incorporated into the document and because of time constraints, staff could e-mail the final version to Board Members for review. Mr. Waldron stated that he does not think that it is necessary since the Board has just reviewed it and made suggestions. Mr. Smedberg agreed but stated that if there is a cover letter accompanying the resolution, it should be reviewed by the Executive Committee.

Mr. Waldron moved to authorize approval of the resolution, after incorporating the changes and suggestions, and then have the Executive Committee review any cover letter. Mr. Smedberg seconded the motion. The Board then voted on the motion and it passed. The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

Delegation of Authority Plan – 9A

Mr. Zehner reminded Board Members that in late 2007, the Operations Board and Commissions, respectively, adopted the final phase of a delegation of authority plan to be implemented July 1, 2008. Next month's meeting will be the final month of the current delegation of authority, which presently is limited to financial decisions of \$1 million or less. The following responsibilities will not be delegated and will remain at the Commission level:

- Amendments to the Master Agreement;
- Hiring and termination of the CEO;
- Statewide and federal grant applications;
- Approval of legislative agendas and the strategic plan;
- Sale or purchase of real property and equipment in the Commissions' name;
- Other major policies such as terms for new entrants;
- Other actions reserved for the Commissions by the Master Agreement, such as approving annual budgets and six-year financial plans;

- Approval of CSX and NS Operating Access Agreements; and
- Insurance agreements.

Board Members had no questions or comments.

Closed Session – 10

Ms. Caddigan moved, with a second by Mr. Dixon, the following motion:

Pursuant to the Virginia Freedom of Information Act (Sections 2.2-3711A (1) of the Code of Virginia), the VRE Operations Board authorizes a Closed Session to discuss a personnel item.

The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

The Board entered into Closed Session at 10:19 A.M. and returned to Open Session at 11:08 A.M.

Ms. Caddigan moved, with a second by Mr. Milde, the following certification:

The VRE Operations Board certifies that, to the best of each member's knowledge and with no individual member dissenting, at the just concluded Closed Session:

1. Only public business matters lawfully exempted from open meeting requirements under the Freedom of Information Act were discussed; and
2. Only such public business matters as were identified in the motion by which the Closed Session was convened were heard, discussed or considered.

The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

Mr. Milde moved to adopt the recommendations made during the Closed Session concerning Mr. Zehner's evaluation. Ms. Caddigan seconded the motion. The vote in favor was cast by Board Members Caddigan, Covington, Dixon, Herrity, Jenkins, McKay, Milde, Samarasinghe, Schwartz, Smedberg and Waldron.

Adjournment

On a motion by Mr. Dixon, and a second by Ms. Caddigan, the Board unanimously voted to adjourn. Chairman Jenkins adjourned the meeting at 11:09 A.M.

Approved this 20th day of June, 2008.

JOHN D. JENKINS
Chairman

PAUL MILDE
Secretary

CERTIFICATION

This certification hereby acknowledges that the minutes for the May 16, 2008 Virginia Railway Express Operations Board Meeting have been recorded to the best of my ability.

Rhonda Gilchrest

Rhonda Gilchrest

Item #3BSale of Five Gallery Cars

The VRE Operations Board recommends approval of Resolution #2107. This resolution authorizes VRE's Chief Executive Officer to sell five Gallery cars to Chicago Metro for \$5,500 per car. These are the last five of a lot of 25 that VRE has advertised for sale. Twenty were sold previously. The sale is contingent on FTA approval.

RESOLUTION #2107

SUBJECT: Sale of Five Gallery Cars.

WHEREAS: In March, 2007 the VRE Operations Board recommended that the commission grant the VRE Chief Executive Officer authority to sell up to 25 railcars in anticipation of the new railcar delivery that began this past December;

WHEREAS: The cars were posted for public sale and 20 have been sold to date;

WHEREAS: VRE received an offer to purchase the last five of the gallery cars; and

WHEREAS: No federal or state interest will remain in these cars at the time of the sale.

NOW, THEREFORE, BE IT RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to sell the last five Gallery cars to Chicago Metro for \$5,500 each.

BE IT FURTHER RESOLVED THAT this sale is contingent upon disposition approval from the Federal Transit Administration and will not occur until such approval is received.

Approved this 5th day of June, 2008.

William D. Euille
Chairman

Gerald Connolly
Secretary-Treasurer



AGENDA ITEM 8-D
ACTION ITEM

TO: CHAIRMAN JENKINS AND THE VRE OPERATIONS BOARD

FROM: DALE ZEHNER

DATE: MAY 16, 2008

RE: AUTHORIZATION TO SELL FIVE GALLERY CARS

RECOMMENDATION:

The VRE Operations Board is being asked to recommend that the Commissions authorize the Chief Executive Officer to sell five Gallery cars to Chicago Metra for \$5,500 per car.

BACKGROUND:

In March of 2007, the Operations Board granted authority to sell up to 25 railcars in anticipation of the new railcar delivery that began this past December. The available equipment was subsequently posted on VRE's web site for public sale and existing and developing commuter rail agencies were notified of the sale. To-date, 20 of the 25 cars have been sold.

On May 8, 2008, VRE received a proposal from Metra to purchase the final five cars for \$5,500 each. This transaction includes the buyer paying freight to remove the cars from VRE property. Previous gallery car sales were approved at \$1 per car (for cars without working air conditioning) and \$4,000 per car (for cars with working air conditioning).

If approved for sale, VRE estimates that the cars will be shipped by the end of May. While VRE has calculated that no federal or state interest will remain in these cars at the time of sale, formal approval from the Federal Transit Administration is still pending. Sale of these cars is contingent on this approval and will not occur until this approval is received.

FISCAL IMPACT:

This additional revenue will be allocated to the restoration of the operating reserve as required by the bond indenture.

NVTC

Northern Virginia Transportation Commission

Agenda Item #4

TO: Chairman Euille and NVTC Commissioners
FROM: Richard K. Taube
DATE: May 29, 2008
SUBJECT: Legislative Items

Governor Kaine has called a special session of the General Assembly for June 23, 2008. He has proposed a transportation funding mechanism, providing close to \$1 billion annually in new revenues. Restoration of NVTA's funds is included via a one percent regional sales tax. A new Transportation Change Fund is created to benefit transit, rail, ridesharing and telework.

Resolution #2108 is attached for your consideration. It offers NVTC's support for the Governor's Plan as a starting point for General Assembly consideration. The Governor's proposal is consistent with the eight principles adopted previously by NVTC and NVTA and if it were passed in its entirety (an unlikely outcome) it would accomplish most if not all of this region's stated objectives for legislation to enhance public transit . Also attached are descriptive materials about the plan.

The Governor proposed that revenues from the final one percent of the existing three percent motor vehicle sales tax be transferred directly to the Highway Maintenance and Operations Fund from the Transportation Trust Fund (the other two percent is already dedicated to the HMOF). Also, the existing \$35 vehicle registration fee would be dedicated to the HMOF. Transit now receives 14.7 percent of these existing revenues through the TTF. The net result for transit is, therefore, a loss of \$30 million annually in FY 2009, increasing to \$33.5 million by FY 2014, from this portion of the Governor's proposal.



4350 N. Fairfax Drive • Suite 720 • Arlington, Virginia 22203
Tel (703) 524-3322 • Fax (703) 524-1756 • TDD (800) 828-1120 • VA Relay Service
E-mail nvtc@nvtc.org • Website www.thinkoutsidethecar.org

This annual loss is more than offset in the Governor's proposal by access to the new Transportation Change Fund. Transit would receive 65 percent of anticipated FY 2009 revenues of \$142 million, or \$92.3 million (plus a portion of 10 percent for rail--including VRE— of about \$14 million). Arguably there would be a \$60 to \$70 million annual net gain for transit/ VRE.

There are some concerns with the Governor's proposal. For example, the net effect is to shift still more discretion to DRPT is deciding how to allocate transit funds. NVTC has done well with the certainty of formula allocations via the TTF, and may not do as well when new programs are created that permit DRPT to pick and choose. In FY 2009, this discretion resulted in a state matching ratio for NVTC's transit capital projects that is well below the state average (amounting to \$2.3 million less funding than if NVTC received the state average, and \$1.5 million less for VRE).

NVTA previously planned to leverage its regional revenues with bonds. Reportedly the Governor's proposal would permit the issuance of state bonds for NVTA, and this should be clarified. Also, ensuring a fair share for Northern Virginia of all of the statewide funds should be a top priority. Apparently the Governor intends the Transportation Change Fund to help balance the statewide distribution of funds, with an anticipated 86 percent of transit's 65 percent portion likely to go to Northern Virginia and Hampton Roads to counteract a less favorable balance of spending from the HMOF for those regions. This too needs to be clarified.

Also attached for your information is a generic resolution provided by NVTA Executive Director John Mason for action by NVTA's jurisdictions. VRE's Operations Board adopted a variation of the NVTA version (attached).

Finally, summaries are attached of proposed federal legislation to reauthorize Amtrak over a multi-year period, to promote high-speed rail and to save energy through public transportation.

RESOLUTION #2108

- SUBJECT:** Support for State and Regional Transportation Funding Proposal
- WHEREAS:** Governor Kaine has called a special session of the General Assembly for June 23, 2008 and has proposed a transportation funding mechanism to be considered at that session;
- WHEREAS:** The Governor's proposal would take effect for FY 2009 and would raise over \$1 billion annually of new funding by FY 2012;
- WHEREAS:** For the Northern Virginia Transportation Authority over \$300 million would be raised in FY 2009 from a new one percent retail sales tax with the proceeds allocated in the same manner as were the HB 3202 regional revenues (40 percent local, \$50 million for WMATA, \$25 million for VRE and the remaining funds for regional projects);
- WHEREAS:** Those new NVTA funds are projected to grow to \$400 million annually by 2013;
- WHEREAS:** A very important Transportation Change Fund would use \$142 million in FY 2009 of a 25- cent statewide grantors tax and be allocated 65 percent to transit capital and operating, 10 percent to rail capital and operating, 13.5 percent to the Partnership Opportunity Fund with the remainder to airports and waterports;
- WHEREAS:** NVTC jurisdictions would stand to derive substantial public transit funding from the Governor's proposal; and
- WHEREAS:** The Governor's proposal is consistent with the eight principles for solving the transportation funding crisis adopted by NVTC and NVTA.



NOW, THEREFORE BE IT RESOLVED that the Northern Virginia Transportation Commission supports the Governor's proposal as a useful starting point for General Assembly consideration because:

1. It addresses both statewide and regional transportation funding needs;
2. It preserves the prerogatives and restores the funding of NVTA;
3. It provides dedicated funding for WMATA and VRE and helps meet federal mandates for the Dulles rail project;
4. It utilizes easily understood revenue sources;
5. With the Transportation Change Fund it emphasizes public transit, rail passenger service, ridesharing and telework;
6. It is effective in FY 2009;
7. It is consistent with NVTC/NVTA's eight legislative principles.

BE IT FURTHER RESOLVED that NVTC urges the Governor and General Assembly to work together to agree on a plan during the special session that is at least as favorable to Northern Virginia's Transportation interests as the Governor's proposal and that clarifies the ability to issue bonds backed by NVTA revenues and that ensures fair distribution of funds to Northern Virginia from statewide revenues.

Approved this 5th day of June, 2008.

William D. Euille
Chairman

Gerald E. Connolly
Secretary-Treasurer

Governor Kaine's 2008 Transportation Plan

Statewide Maintenance Funding						
	FY09	FY10	FY11	FY12	FY13	FY14
1% Motor Vehicle Sales and Use Tax	\$ 172.5	\$ 192.5	\$ 195.1	\$ 202.6	\$ 212.7	\$ 212.0
\$10 Annual Registration Fee	70.3	71.9	72.1	72.5	72.9	73.1
Rededicate existing 1% Motor Vehicle Sales and Use Tax to Highway Maintenance (other 2% already dedicated)	188.2	192.5	195.1	202.6	212.7	212.0
Rededicate Existing \$35 Minimal Motor Vehicle Sales and Use Tax to Highway Maintenance*	14.3	14.5	14.7	15.1	15.6	15.5
Total Funding Dedicated to Highway Maintenance	\$ 445.3	\$ 471.4	\$ 477.0	\$ 492.8	\$ 513.9	\$ 512.6

Regional Northern Virginia Funding						
	FY09	FY10	FY11	FY12	FY13	FY14
1% Retail Sales and Use Tax	\$ 306.3	\$ 351.1	\$ 368.3	\$ 384.2	\$ 400.3	\$ 414.3
<ul style="list-style-type: none"> - Local Projects -- 40% - Dedicated Metro Funding -- \$50m - Virginia Railway Express -- \$25m - Regional Projects -- Remaining Funds 						

Regional Hampton Roads Funding						
	FY09	FY10	FY11	FY12	FY13	FY14
1% Retail Sales and Use Tax	\$ 167.9	\$ 192.5	\$ 201.9	\$ 210.6	\$ 219.4	\$ 227.1
<ul style="list-style-type: none"> - I-64 Widening on Peninsula & Southside - Midtown/Downtown Tunnel - Southeastern Parkway/Dominion Blvd - I-664 Widening on Peninsula & Southside - Third Crossing - Hampton Roads Bridge Tunnel - Route 460 						

Transportation Change Fund						
	FY09	FY10	FY11	FY12	FY13	FY14
25 Cent Grantor's Tax	\$ 142.0	\$ 155.0	\$ 152.5	\$ 152.5	\$ 152.5	\$ 155.0
<ul style="list-style-type: none"> - 65% Transit Capital & Operating - 10% Rail Capital & Operating - 13.5% Transportation Partnership Opportunity Fund - 4% Airports - 7.5% Ports 						

TOTAL NEW TRANSPORTATION FUNDING						
	FY09	FY10	FY11	FY12	FY13	FY14
	\$ 859.0	\$ 963.0	\$ 989.9	\$ 1,022.4	\$ 1,057.8	\$ 1,081.5

*Law requires a \$35 tax or the payment of a 3% motor vehicle sales & use tax, whichever is greater

Rick Taube

From: Kala Quintana
Sent: Monday, May 12, 2008 1:30 PM
To: Rick Taube
Subject: FW: Governor's News Release

FYI

From: Governors Update Mailing List [mailto:govupdate@governor.virginia.gov]
Sent: Monday, May 12, 2008 12:11 PM
To: GovernorsUpdate mailing list
Subject: Governor's News Release

COMMONWEALTH OF VIRGINIA
Office of the Governor

Timothy M. Kaine
Governor

FOR IMMEDIATE RELEASE
May 12, 2008

Contact: Gordon Hickey
Phone: (804) 225-4260
Cell Phone: (804) 291-8977
Internet: www.governor.virginia.gov

GOVERNOR KAINE UNVEILS TRANSPORTATION PLAN
~ Calls for June 23rd special session to address transportation ~

RICHMOND – Governor Timothy M. Kaine today released details of his transportation plan and called for a special session of the General Assembly to address transportation on June 23. The Governor’s plan fills our growing road and bridge maintenance deficit to promote safety, provides relief for regional transportation needs, and invests in innovative approaches to Virginia’s transportation challenges. The plan raises over \$1 billion annually by fiscal year 2012 and contains no gas tax increase.

“During the past several weeks I have talked to legislators, local elected officials, business leaders and other citizens about addressing our transportation problems,” Governor Kaine said. “Today, based on those discussions, I am offering a plan that is simple, statewide and sustainable to address the growing shortfall in our maintenance needs and provides dedicated funds to address our statewide and regional transportation needs.”

Consistent with past proposals, all funds that the Governor proposes for transportation will include a lockbox mechanism, specifying that the fund shall expire if it is used for any purpose other than transportation.

Safety First

Virginia currently faces a shortfall in highway maintenance funding, which drains money each

5/12/2008

year from dollars intended for road construction. Most of the highway maintenance funding goes to addressing safety issues – repair and operation of bridges, tunnels, traffic signals, and streetlights, as well as installation of guard rails and rumble strips, and plowing and paving the third largest highway system in the U.S.

Governor Kaine’s proposal addresses the safety issues Virginians currently face by stabilizing the funds needed for highway maintenance. His proposal also frees up dollars for new investments in road construction that can help address the safety hazards in urban and rural areas.

To address the highway maintenance deficit, the Governor’s plan

- Increases the existing statewide motor vehicles sales tax from 3% to 4% and dedicates all motor vehicle sales tax funds to maintenance;
- Increases the statewide annual vehicle registration fee by \$10 and dedicates those funds to maintenance.
- Both of these increases were previously approved for regional purposes in HB 3202 by the 2007 General Assembly.

Regional Relief

To address traffic in the two most congested regions of the state – Northern Virginia and Hampton Roads – the Governor’s plan invests in critical, targeted projects through new funds that are raised and invested in the regions. In addition, by correcting the maintenance deficit, the Governor’s plan will increase local road construction funding statewide, restoring support for construction projects across the entire Commonwealth.

To address traffic congestion in Northern Virginia and Hampton Roads, the Governor’s plan

- Increases the retail sales tax in both regions by 1% (does not apply to food or drugs);
- Dedicates regional sales taxes to the Northern Virginia Transportation Authority, consistent with current law; and
- Dedicates regional sales taxes to seven regional projects in Hampton Roads, including the Hampton Roads Bridge Tunnel, and abolishes the Hampton Roads Transportation Authority.

Governor Kaine is also proposing the abolition of the current local option income tax in both regions.

Transportation Change Fund

Virginia’s transportation challenges range from severe congestion in areas like Northern Virginia and Hampton Roads to much-needed infrastructure to support economic development in rural parts of the state. While new construction can help relieve congestion, traffic challenges cannot be solved through road construction alone. And Virginia’s transportation challenges are not just limited to traffic. Governor Kaine’s plan recognizes the need for a change in our approach to transportation funding by creating a Transportation Change Fund.

The Governor’s Transportation Change Fund will increase investment in transit, rail, and innovative solutions to reduce traffic congestion like teleworking and ridesharing. Three-quarters of the Transportation Change fund will be dedicated to transit and rail projects, increasing transit and rail investment by over 30%. The fund also makes dollars available for transportation projects to support

economic development through aviation, port, and innovative highway investments.

To invest in the Transportation Change Fund, the Governor's plan

- Increases the statewide grantor's tax by 25 cents. The General Assembly previously approved a 40 cent grantors tax as part of the regional package in HB 3202.

"I look forward to working with both parties in the Senate and House of Delegates to address the serious transportation challenges and opportunities we face," Governor Kaine said.

More information on the Governor's transportation plan can be found at www.transportation.virginia.gov.

###

Kaine Transportation Plan

May 12, 2008

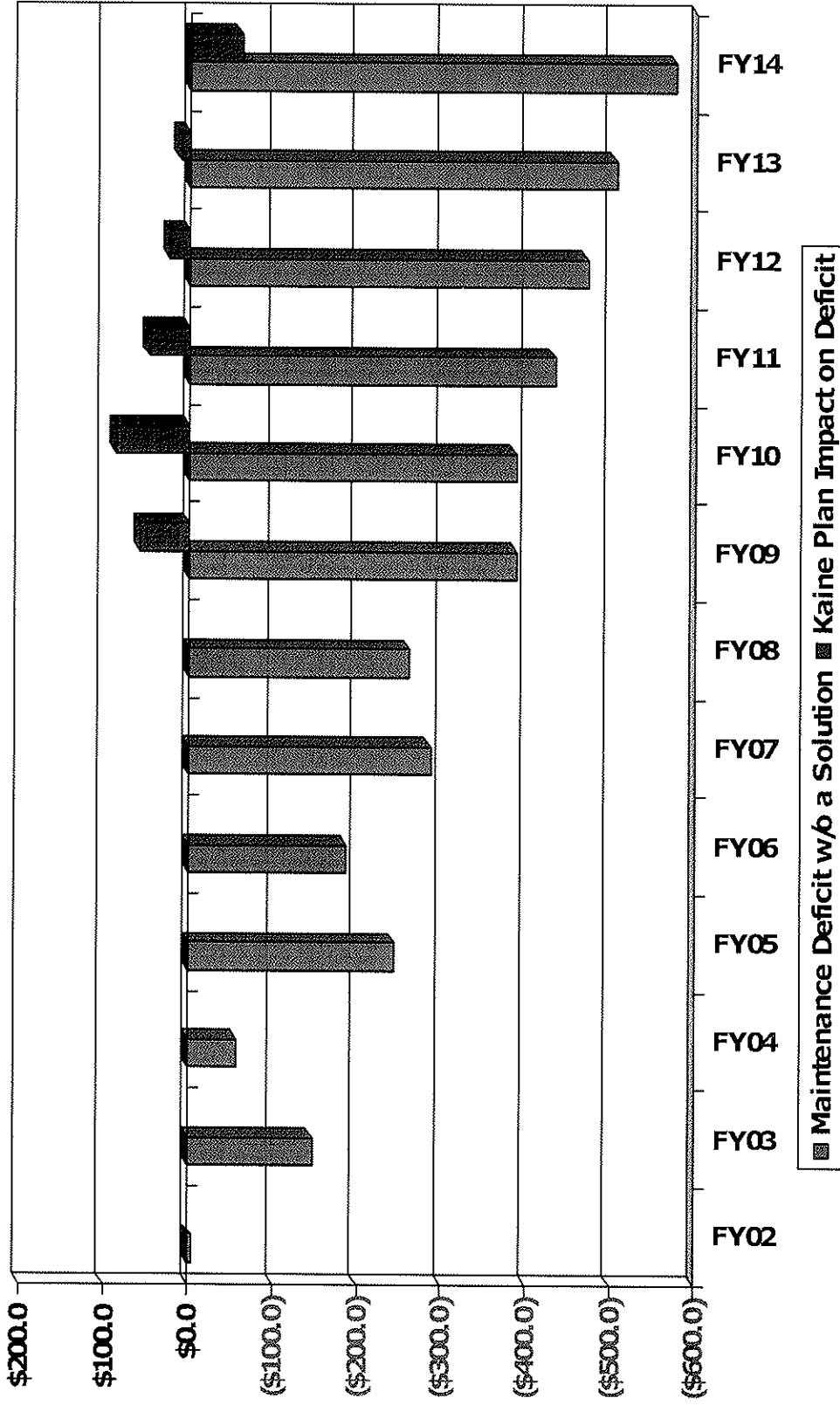
Address Transportation Problems

- **Safety First**
- **Regional Improvements**
- **Transportation Change Fund**

Safety First

- 1,026 people died last year on Virginia highways
- Our bridges' average age is 47 years – about 8% are in need of replacement today and this number grows as bridges age
- Evacuation of Hampton Roads is now estimated to take more than 24 hours
- Maintenance is the first funding priority by law – this plan manages the highway maintenance funding deficit – freeing funds for construction and congestion relief
- Ends major raids on the highway construction fund

Plan Manages Highway Maintenance Deficit

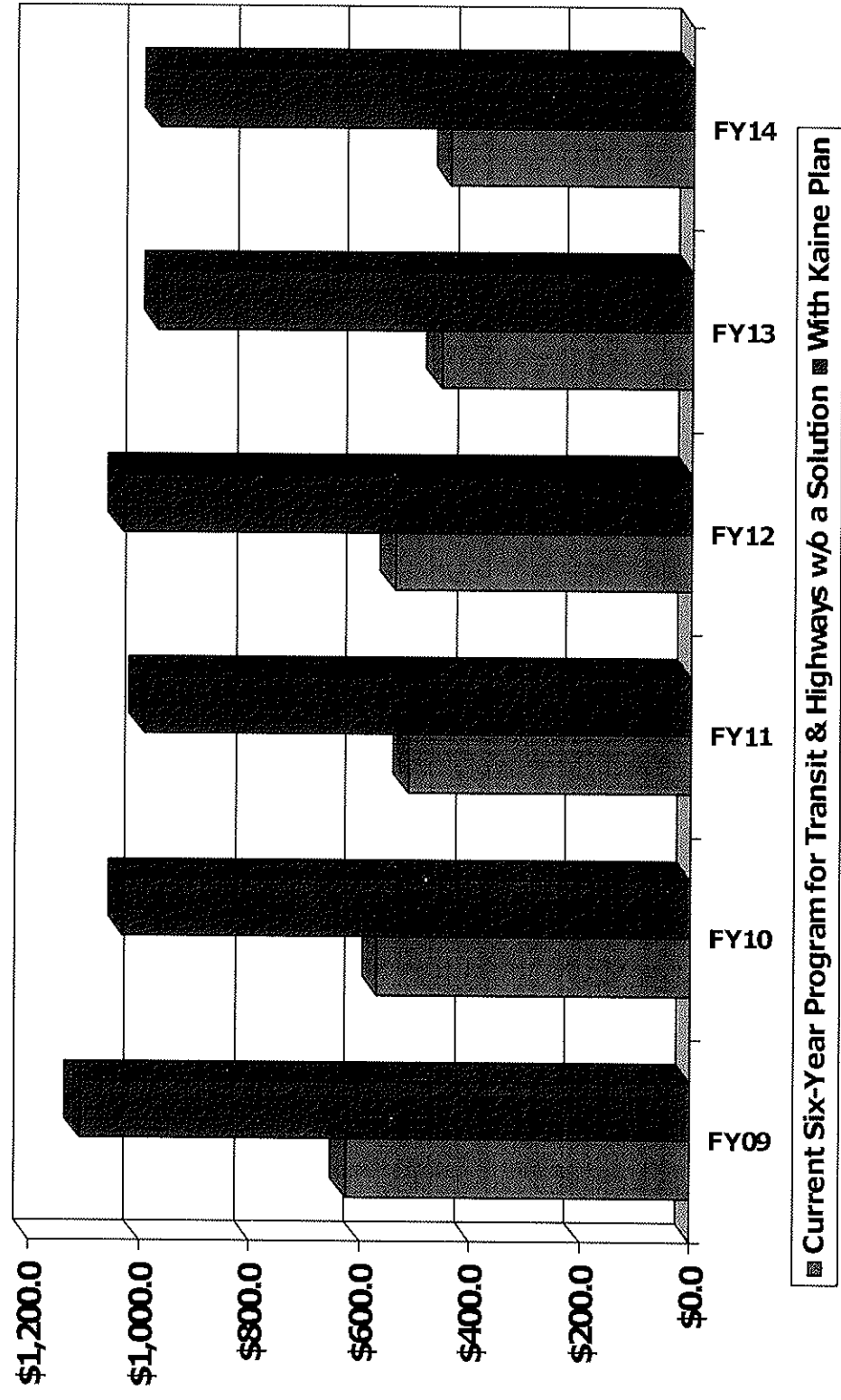


Regional Improvements

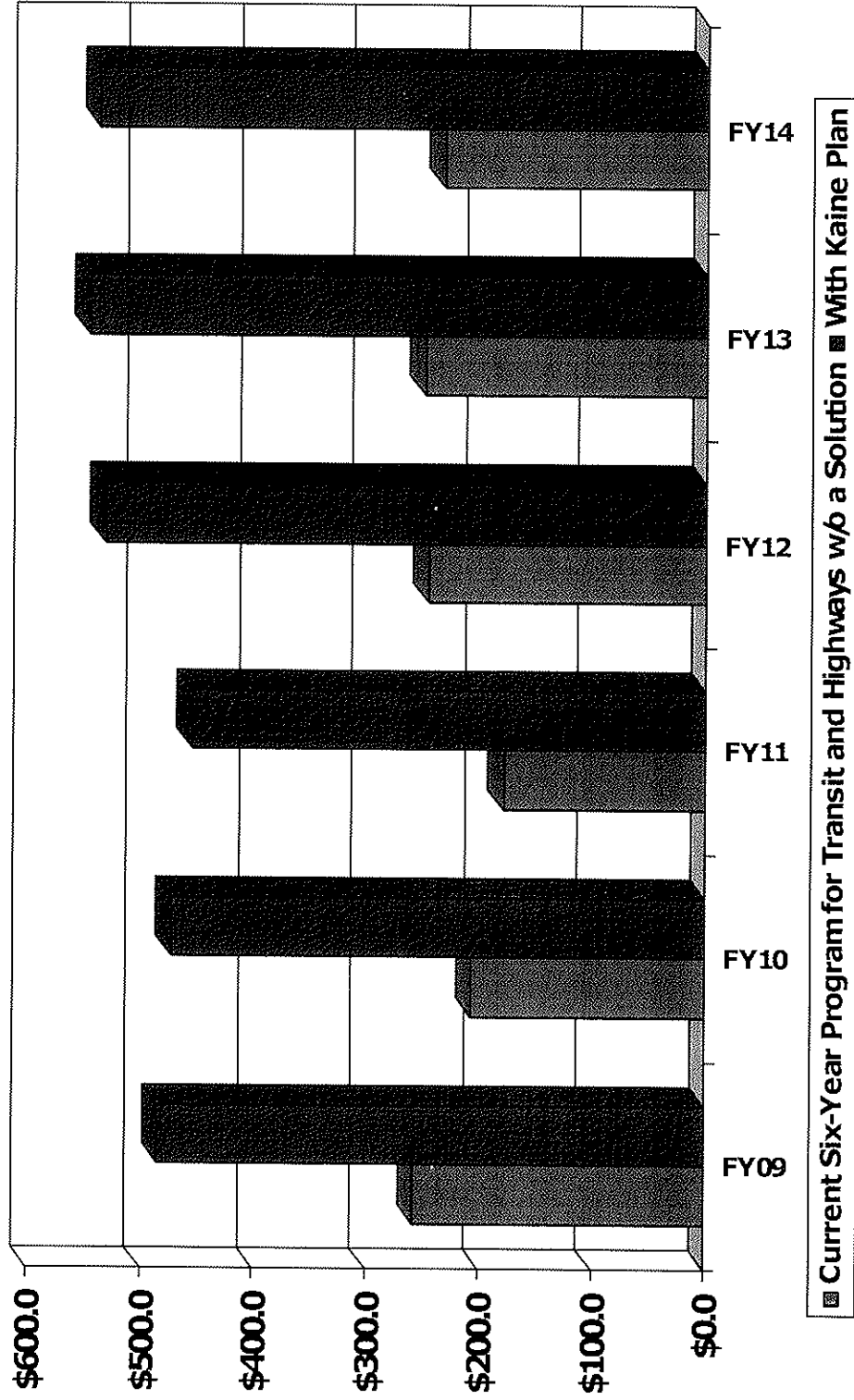
- In Northern Virginia, 81% of travelers are trapped in congestion during their drive to work – wasting more than a 2 week vacation each year*
- In Hampton Roads, congestion costs taxpayers \$467 million each year in lost time and fuel costs*
- Relieving transportation congestion requires regional solutions and sustainable investment in commuter alternatives
 - This plan relieves congestion with dedicated funding that will stay in the regions
 - Northern Virginia and Hampton Roads’ transportation regional funding needs are met

*2007 Annual Urban Mobility Report by the Texas Transportation Institute

Invest in Congestion Relief in Northern Virginia



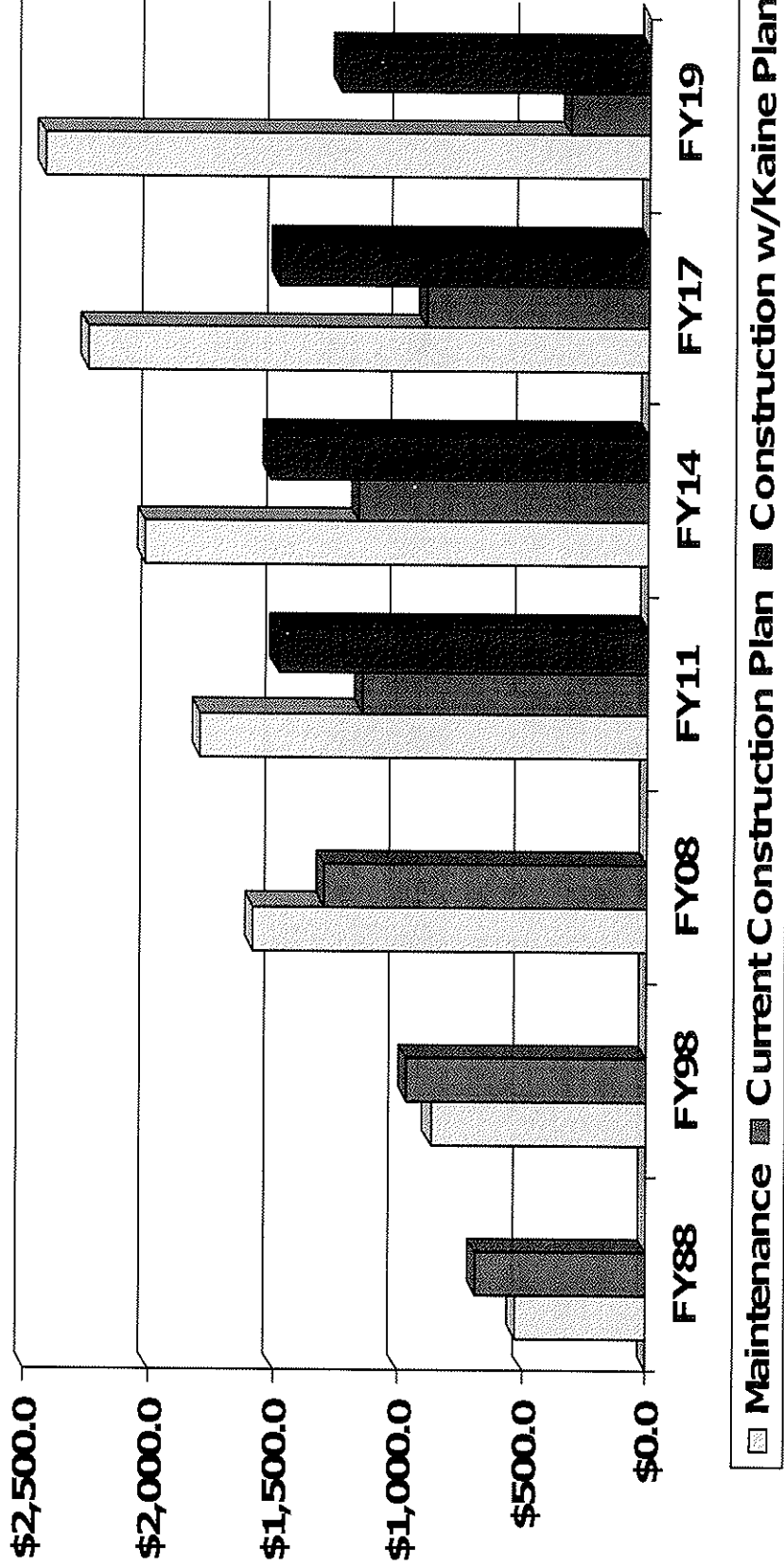
Invest in Congestion Relief in Hampton Roads



Statewide Improvements

- All areas of the state need funding for improvements to local roads
- This plan will restore local road funding by ending major raids on construction funds for highway maintenance

Plan Increases Statewide Road Construction While Funding Maintenance



*Does not include one-time funds but does include bond proceeds

Transportation Change Fund

- Highway construction alone will not solve our transportation problems
 - we need to reexamine our approach
- In 2007, dedicated rail and transit funding was significantly increased
- Sustainable, increasing investment in rail and transit brings choices to commuters
 - In Northern Virginia, commuters in the I-66 and I-95 corridors have a choice of Metrorail, Virginia Railway Express, HOV, ridesharing and telecommuting options
 - In Hampton Roads, Norfolk Light Rail will move 11,500 people per day in addition to the regional bus service provided by Hampton Roads Transit
- In rural areas, vanpools and transit provide critical access to jobs and health care
- This plan increases sustainable rail and transit funding by more than 30%
- This plan also increases available funding to encourage telework

Plan Expands Transit & Rail Investments



*Does not include one-time funds but does include bond proceeds; FY 88 & FY 98 reflect base transit and rail funding

Transportation Investments to Promote Economic Development

- Bringing jobs to Virginia requires the construction and maintenance of a first class transportation network
 - Rolls Royce
 - Canon
 - Route 28 Interchanges
 - Coalfields Expressway
 - Route 58
- Bringing jobs to Virginia requires a reliable transportation network
 - Freight must move just in time
 - Workers must get to their jobs
 - Quality of life requires safe, predictable and reliable travel
- This plan provides a sustainable investment to the Transportation Partnership Opportunity Fund to bring new jobs to Virginia and retain existing jobs
 - This Fund provides grants for transportation projects to support economic development

Governor Kaine's 2008 Transportation Plan

Statewide Maintenance Funding						
	FY09	FY10	FY11	FY12	FY13	FY14
1% Motor Vehicle Sales and Use Tax	\$ 172.5	\$ 192.5	\$ 195.1	\$ 202.6	\$ 212.7	\$ 212.0
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Transportation Change Fund						
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TOTAL NEW TRANSPORTATION FUNDING						
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	\$ 859.0	\$ 963.0	\$ 989.9	\$ 1,022.4	\$ 1,057.8	\$ 1,081.5

*Law requires a \$35 tax or the payment of a 3% motor vehicle sales & use tax, whichever is greater

Taxes in Virginia

Virginia ranks 5th in average per capita income.

Virginia has the 12th highest population in the Nation.

Virginia had the 18th lowest state and local tax burden in the country.

Virginia ranks 39th on taxes as a percentage of personal income.

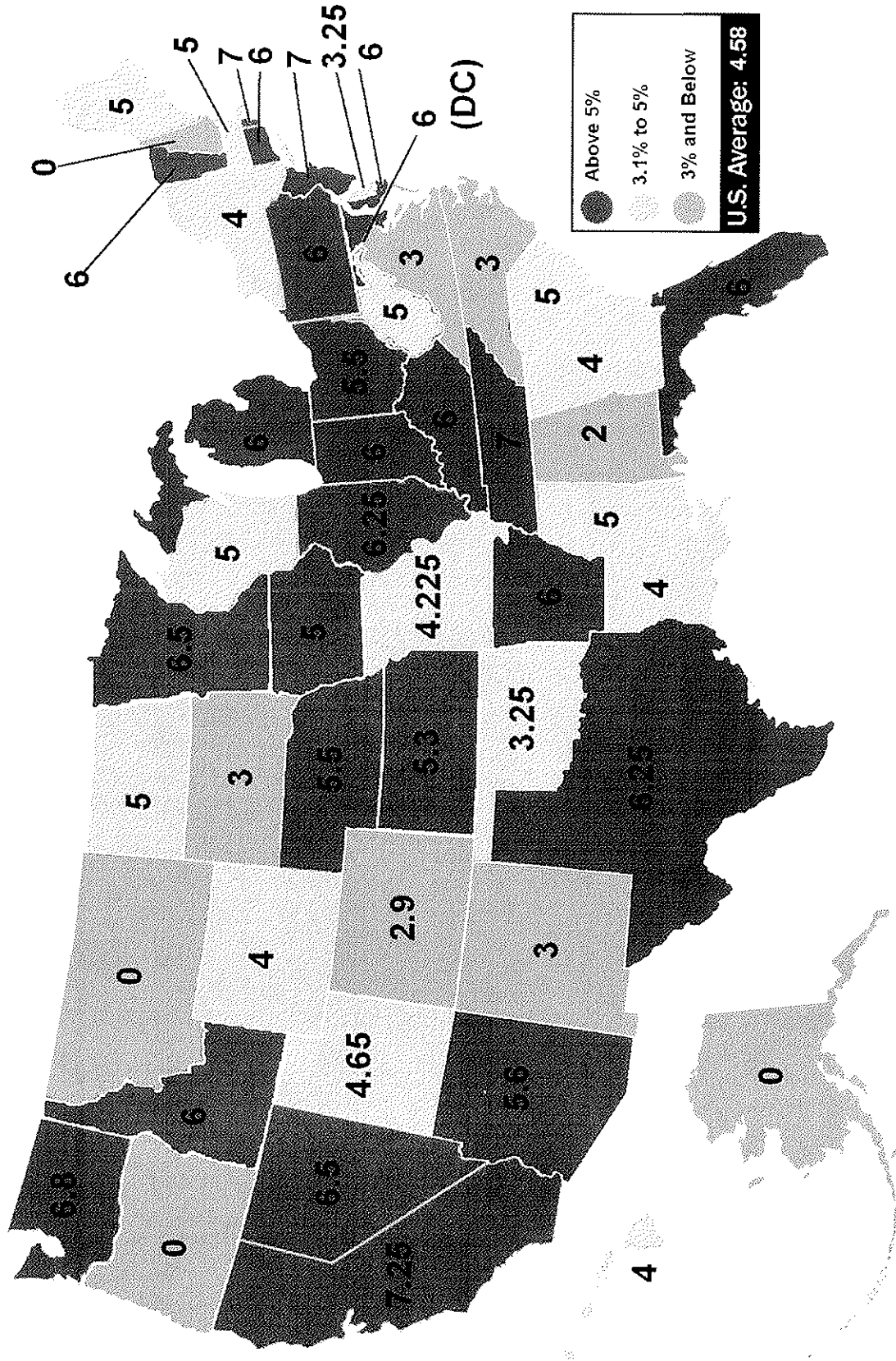
Virginia ranks near the bottom when it comes to taxes dedicated to transportation

Virginia's Gas Tax - 17.5 cents state tax; 18.4 cents federal tax; 1.8 cents for leaking underground

Office of the SECRETARY of TRANSPORTATION

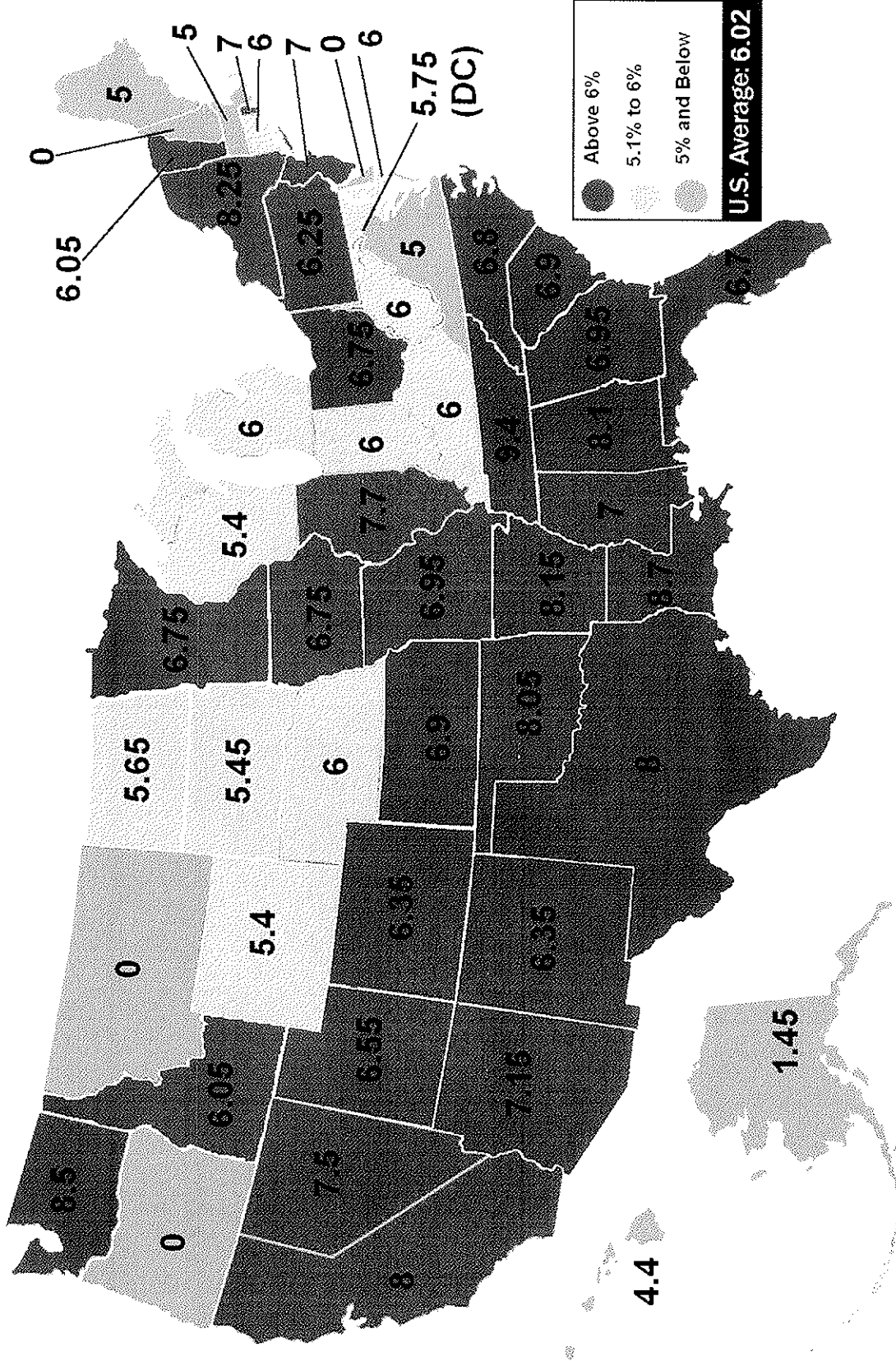
Motor Vehicle Sales Tax Rate

State motor vehicle sales tax rate



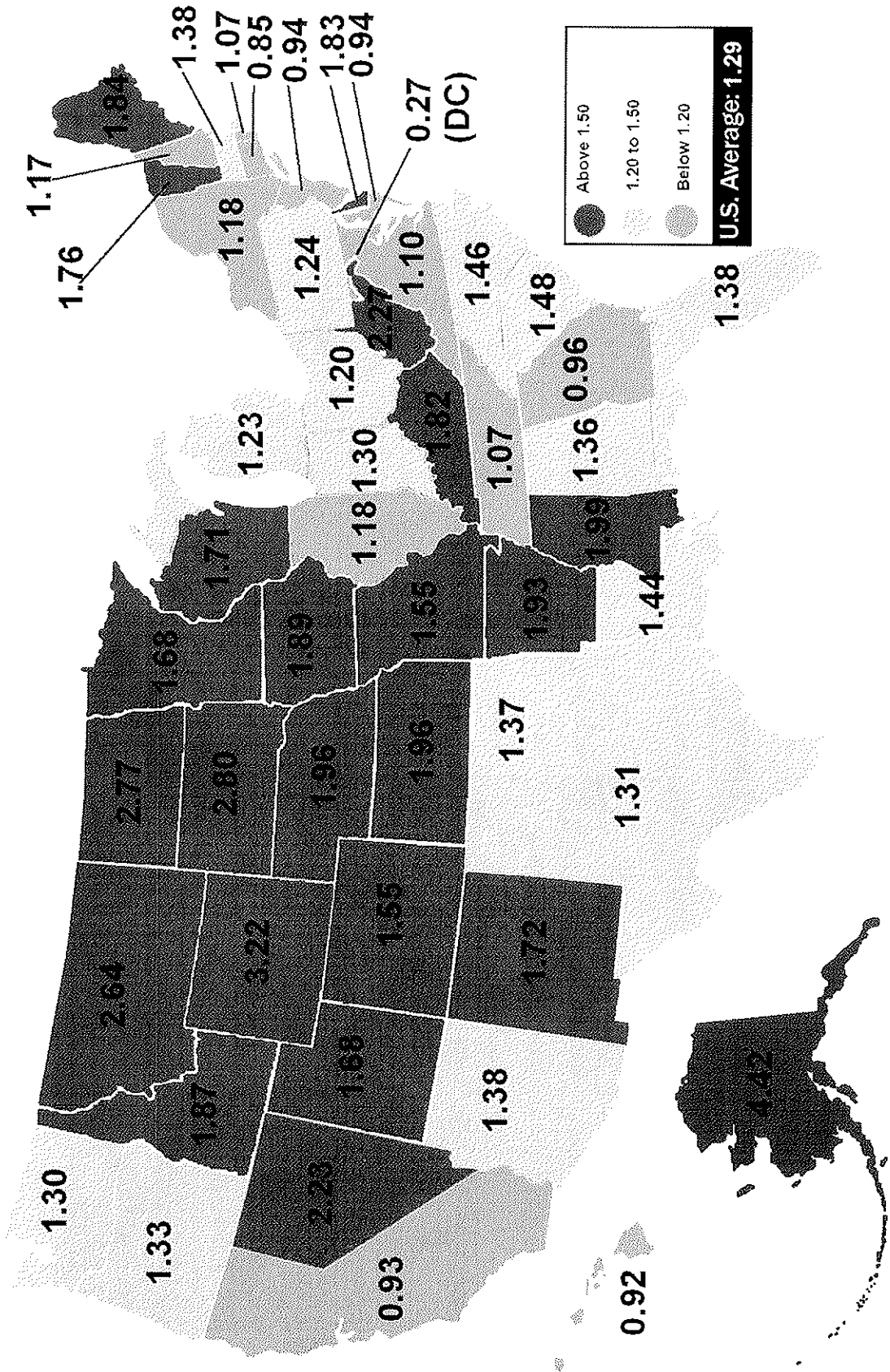
Retail Sales and Use Tax

Combined state and average local sales and use tax rate



Highway Spending as a Percentage of Personal Income

State and Local Highway Spending



[Appropriate Header]

**URGING THE VIRGINIA GENERAL ASSEMBLY TO ADDRESS
TRANSPORTATION FUNDING CRISIS NOW**

WHEREAS, Northern Virginia – as part of the Metropolitan Washington region – is ranked the second most congested metropolitan area in the Nation; and

WHEREAS, Northern Virginia is forecast to grow at a strong pace, eventually merging into a “megapolitan” region that stretches from Baltimore to Richmond; and

WHEREAS, population, vehicles miles traveled, transit riders and registered vehicles continue to grow, the buying power of transportation construction dollars has declined 40 percent since 1986 when the last gas tax increase occurred; and

WHEREAS, the counties and cities of Northern Virginia have unanimously agreed on *TransAction2030*, a corridor-focused long range transportation plan for Northern Virginia with identified unfunded needs of approximately \$700 million annually; and

WHEREAS, — Transportation is fundamentally a state responsibility, and while the [County or City] of [Name] supports consideration of a broad array of options for a number of revenue sources, any Northern Virginia regional transportation revenues must include substantial state commitment; and

WHEREAS, the 2007 General Assembly established a dedicated funding program for the Northern Virginia Transportation Authority which would have met a substantial portion of the annual unfunded needs; and

WHEREAS, the Supreme Court of Virginia declared the 2007 approach to dedicated taxes and fees unconstitutional; and

WHEREAS, the shortfall in Virginia Department of Transportation construction and maintenance funding exacerbates the absence of dedicated transportation funding for Northern Virginia; and

WHEREAS, the forecast decrease of \$97 million in the Department of Rail and Public Transportation funding over the next five years adversely affects Northern Virginia’s transit network; and

WHEREAS, it is critical that dedicated funding for regional transit systems (including Metro and VRE) be identified, and that a dedicated funding source is vital to assist in the passage of congressional legislation providing dedicated federal funding for the Metro system; and

WHEREAS, *[Insert additional consideration(s) relevant from jurisdictional perspective.]*

NOW, THEREFORE, BE IT RESOLVED BY [THE NAME OF JURISDICTION] THAT:

- **The [County or City] of [Name] appreciates the need for a statewide increase in transportation funding beginning in FY 2009 to prevent the collapse of Virginia's highway construction and maintenance programs, and supports a statewide package provided that Northern Virginia receives at least the share of new revenues it currently receives under existing formulas; and**
- **The [County or City] of [Name] also favors additional state funding of public transit, ridesharing and telework, since the state continues to fall \$200 million short of meeting its statutory target of covering 95 percent of eligible net transit expenses; and**
- **The [County or City] of [Name] urges the General Assembly to adopt a dedicated funding program for Northern Virginia that is simple, sustainable, and which funds transportation at levels equal or greater than the amounts approved in HB 3202 beginning in FY 2009, and**
- **Funding for Northern Virginia should maintain an allocation formula that is supportive of regional priorities, especially \$50 million for the WMATA (Metro) and \$25 million for VRE; and**
- **Northern Virginia regional revenues should come from sources that can be used for the issuance of transportation revenue bonds.**

AND BE IT FURTHER RESOLVED BY [THE NAME OF JURISDICTION] THAT:

- *[Point that may be of unique interest/concern to jurisdiction (in the context of regionalism)].*
- *[Second point if needed].*

Adopted by [Name of county/city board/council] on [date].

[Appropriate signature/seal as per jurisdiction's practice]

TO: CHAIRMAN JENKINS AND THE VRE OPERATIONS BOARD
FROM: DALE ZEHNER
DATE: MAY 16, 2008
**RE: SUPPORT FOR TRANSPORTATION FUNDING IN THE SPECIAL
SESSION OF THE VIRGINIA GENERAL ASSEMBLY**

**RESOLUTION
5A-05-2008
OF THE
VIRGINIA RAILWAY EXPRESS
OPERATIONS BOARD**

WHEREAS, the 2007 General Assembly enacted HB 3202 establishing a dedicated funding program for the Northern Virginia Transportation Authority which would have provided \$25 million in annual funding for VRE projects; and

WHEREAS, the Supreme Court of Virginia declared HB 3202 unconstitutional; and

WHEREAS, Governor Kaine has called for a special session of the Virginia General Assembly to address transportation funding on June 23, 2008; and,

WHEREAS, there is a clear and immediate need for transportation funding in Northern Virginia to accommodate regional growth and an already over burdened transportation network; and,

WHEREAS, the Northern Virginia area, as part of the National Capitol Region, already ranks as one of the most congested metropolitan areas in the United States; and,

WHEREAS, Virginia Railway Express (VRE), as part of the regional transportation network, has seen considerable ridership growth over the years and currently exceeds its original ridership projections; and,

WHEREAS, substantial capital investment will be necessary if Virginia Railway Express is to expand service, add trains, purchase locomotives or add parking to meet ridership demands.

NOW, THEREFORE, BE IT RESOLVED THAT, the VRE Operations Board does hereby acknowledge the efforts of Governor Kaine and the Virginia General Assembly to correct the transportation funding problem; and,

BE IT FURTHER RESOLVED THAT, the VRE Operations Board does hereby urge the General Assembly to adopt a dedicated funding program that is simple, and sustainable, and which funds transportation at levels equal or greater than the amounts approved in HB 3202 beginning in FY 2009; and,

BE IT FURTHER RESOLVED THAT, Northern Virginia regional revenues should come from sources that can be used for the issuance of transportation revenue bonds; and,

BE IT FURTHER RESOLVED THAT, said funding should maintain an allocation formula that is supportive of regional needs while keeping in place the \$25 million annually for VRE for capital and operating needs; and,

BE IT FURTHER RESOLVED THAT, the VRE Chairman will transmit this resolution to the Governor, President of the Senate and Speaker of the House.

APTA Side-by-Side Analysis of House and Senate Amtrak Reauthorization Legislation

Issue	H.R. 6003, "Passenger Rail Investment and Improvement Act of 2008 (as introduced on May 8, 2008)"	S. 294, Passenger Rail Investment and Improvement Act of 2007 (as passed by the full Senate on October 30, 2007)
Overall Total Funding	\$14.6 billion over five years for Amtrak operating and capital grants, ADA compliance, Repayment of Existing Amtrak Debt, high-speed rail grants and other authorizations for FY 2009 to FY 2013.	\$11.4 billion over six years for Amtrak operating and capital grants, state intercity passenger grants, and debt service grants for FY 2007 to FY 2012.
Authorization of Appropriations	For FY 2009 to FY 2013—Operating Grants--\$3.03 billion; Capital Grants--\$6.7 billion; (State Grants--\$2.5 billion set aside under Capital Grants); ADA Compliance--\$1.03 billion; Repayment of Existing Amtrak Debt--\$1.72 billion; High-Speed Rail Corridors--\$1.75 billion; Additional \$357 million for Baltimore Tunnel Upgrade and studies.	For FY 2007 to FY 2012—Operating Grants--\$3.33 billion; Capital Grants--\$6.3 billion; (State Grants--\$1.4 billion set aside under Capital Grants); Repayment of Existing Amtrak Debt--\$1.75 billion.
Overall Program Structure	Increases operating and capital grants to Amtrak; develops state passenger corridors; reduces Amtrak's debt; provides funding for high-speed rail corridors; establishes a Northeast Corridor request for high-speed rail proposals; resolves disputes between commuter and freight railroads.	Increases operating and capital grants to Amtrak; develops state passenger corridors; reduces Amtrak's debt; gives the Surface Transportation Board (STB) authority to investigate causes of route delays and enforce remedies; requirement that Amtrak franchise a few existing routes to private bidders.
State Passenger Corridors	Creates a new State Capital Grant program for intercity passenger rail projects. Provides \$2.5 billion (\$500 million per year) for grants to states to pay for capital costs of facilities and equipment necessary to provide new or improved intercity passenger rail. Federal share is up to 80 percent.	Creates a new State Capital Grant program for intercity passenger rail projects. Provides \$1.4 billion over six years for grants to states to pay for the cost of facilities and equipment necessary to provide new or improved intercity passenger rail. Federal share is up to 80 percent.
Amtrak's Debt	Helps Amtrak to reduce its debt authorizing \$1.7 billion for debt servicing.	Helps Amtrak to reduce its debt authorizing \$1.75 billion for debt servicing.
Funding for High-speed Rail Corridors	Authorizes \$1.75 billion (\$350 million per year) for grants to states and/or Amtrak to finance the construction and equipment for 11 authorized high-speed rail corridors. Federal share of grant funding is up to 80 percent.	No provision.
Northeast Corridor for High-Speed Rail Proposals	Directs the Secretary of Transportation to issue a request for proposals for high-speed rail projects operating between Washington, D.C. and New York, New York. Any further action on a proposal would need legislative approval by Congress.	No provision.
Disputes between Commuter and Freight Railroads.	Establishes a forum at the STB to help mediate disputes between commuter rail providers and freight railroads over the use of freight rail tracks or rights-of-way.	No provision.
Route delays/Amtrak franchise to private bidders.	No specific provision.	Gives the STB the authority to investigate the causes of route delays and to enforce remedies if an Amtrak route's on-time performance records fall below 80 percent for two consecutive quarters. Requires that Amtrak franchise a few existing routes to private bidders.

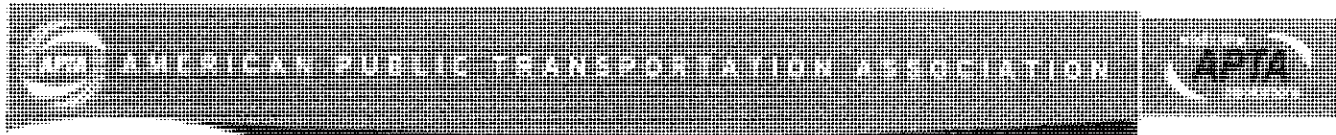
H.R.6004: Rail Infrastructure Development and Expansion Act for the 21st Century

“RIDE 21”

May 2008

Overview:

- H.R. 6004 was introduced by Representative Jim Oberstar, Chairman of the House Transportation and Infrastructure Committee and Ranking Member John Mica on May 8, 2008.
- The bill would authorize states or interstate compacts to issue a total of \$24 billion in bonds over ten years to support development of high-speed passenger rail infrastructure improvements. Half of the bonds (\$12 billion) would pay conventional interest that would be exempt from federal taxation, and the other half (\$12 billion) of the bonds would pay a federal tax credit in lieu of interest.
- The legislation has been introduced before in different versions. In both the 108th and 109th Congress, the House Transportation and Infrastructure Committee reported the bill favorably, but then the House Ways and Means Committee recommended that the sections that would actually provide the \$24 billion in bonding authority be stricken from the bill.
- It has been reported that the Joint Tax Committee estimates that the \$12 billion in tax-exempt bonds would lower federal revenues by \$1.0 billion over ten-years, but the \$12 billion in tax-credit bonds would lose \$4.1 billion over that same time period.
- In a recent hearing, Chairman Oberstar indicated that he would be consulting with Chairman Rangel of the House Ways and Means Committee on possible offsets to pay for the legislation.



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May 19, 2008

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Chairman Oberstar in support of the "Saving Energy Through Public Transportation Use Act of 2008"

May 13, 2008

(Download document in Adobe PDF format)

The Honorable James L. Oberstar
 Chairman
 House Committee on Transportation & Infrastructure
 2165 Rayburn House Office Building
 Washington, DC 20515

Dear Chairman Oberstar:

On behalf of the more than 1,500 member organizations of the American Public Transportation Association (APTA), I write in strong support of the "Saving Energy Through Public Transportation Use Act of 2008." I applaud your proposal to expand access to public transportation as a key strategy to reduce fuel consumption and improve the environment. Riding public transportation is also one of the quickest ways for individuals to escape the high cost of gasoline.

By reducing travel and congestion on roadways and supporting more efficient land use, transit saves the U.S. the equivalent of 4.2 billion gallons of gasoline and prevents the emission of 37 million metric tonnes of carbon dioxide (CO2) each year. It is estimated that households with close proximity to public transportation drive an average of 4,400 fewer miles annually than those with no access to transit service. Transit availability can also reduce the need for an additional car, a yearly expense of \$6,251 in an average household budget.

To increase these benefits from transit, we must improve and expand access to public transportation services. It is estimated that 46 percent of American households have no access to transit, and many public transportation systems are struggling to maintain current services because their cost to provide service has increased dramatically. Transit agencies will spend more than \$3.8 billion on fuel and electricity for passenger operations this year, three times more than they spent in 2003.

As operating costs have increased, transit systems must often choose between cutting service and raising passenger fares, either of which discourage transit use. Given the energy challenges facing this nation, Americans need more access to transit, not reduced service and increased fares. Your proposal addresses these problems directly by providing new federal funding to expand transit service and reduce passenger fares. APTA also strongly supports your efforts to increase



the availability of free transit passes for federal employees. This is a wise investment of federal resources that supports federal goals and serves as an excellent example for the private sector to emulate.

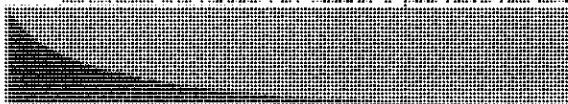
Sincerely,



William W. Millar
President

WWM/tjj

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NVTC

Northern Virginia Transportation Commission

Agenda Item #5

TO: Chairman Eulle and NVTC Commissioners
FROM: Rick Taube
DATE: May 29, 2008
SUBJECT: I-95/395 HOT Lanes

At NVTC's April 3, 2008 meeting, commissioners reiterated several concerns to Virginia's Secretary of Transportation, including:

1. Beltway HOT Lanes will provide new capacity but the I-95/395 HOT Lanes in the northern segment will use existing publicly funded facilities. Accordingly, there is an obligation in the I-95/395 corridor not to diminish the performance of the existing facilities.
2. NVTC board members have asked repeatedly for an analysis of the benefits and costs of a bus-only lane in the I-95/395 corridor. To date, three drafts have been reviewed internally at VDOT/DRPT. Secretary Homer stated the release of the study could come as early as April 7th. It has not been released yet.
3. NVTC has written Secretary Homer to ask for clarification that FHWA will not be asked to approve the I-95/ 395 HOT Lanes project before the results of a safety analysis by Halcrow, Inc. are completed. Further, clarification was requested in the minimum average speeds to be permitted on the HOT Lanes since federal law allows 45 mph but the facility as currently operated achieves over 55 mph. NVTA acted on April 10th to send a very similar letter. NVTC has received no response.
4. NVTC staff has asked that the Halcrow safety study examine the bus-only lane concept and that the draft of the Halcrow study be shared with local and regional staff for comment before it is released in final form.

Secretary Homer asked that discussion on this subject be deferred until the June 5th NVTC meeting. In light of the above outstanding issues, the attached letter to Secretary Homer has been prepared in which the commission's strong desire to



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NVTC

Northern Virginia Transportation Commission

Chairman

Hon. William D. Euille

Vice Chairman

Hon. Christopher Zimmerman

Secretary/Treasurer

Hon. Gerald E. Connolly

Commissioners:

City of Alexandria

Hon. William D. Euille
Hon. Paul Smedberg

Arlington County

Hon. Mary Hynes
Hon. Jay Fisette
Hon. Christopher Zimmerman

Fairfax County

Hon. Sharon Bulova
Hon. Gerald E. Connolly
Hon. Catherine Hudgins
Hon. Pat Herrity
Hon. Jeffrey McKay

City of Fairfax

Hon. Scott Silverthorne

City of Falls Church

Hon. David F. Snyder

Loudoun County

Hon. Kelly Burk

**Virginia Department of Rail
and Public Transportation**

Charles M. Badger

Virginia General Assembly

Sen. Mary Margaret Whipple
Del. David B. Albo
Del. Joe T. May
Del. Thomas D. Rust

Executive Director

Richard K. Taube

June 6, 2008

The Honorable Pierce Homer
Secretary of Transportation
Patrick Henry Building 3rd Floor
111 East Broad Street
Richmond VA 23219

Dear Secretary Homer:

The Northern Virginia Transportation has discussed the proposed HOT Lane project in the I-95/395 corridor at virtually every monthly meeting for well over a year. We have written several times to you expressing our concerns and have also discussed those concerns with you in person. As you know, the overriding issue for us is the need to protect the level of service for transit and HOV commuters in the existing HOV lanes. To that end, we have requested from Fluor-Transurban an analysis of a bus-only lane on the facility. We have also written to you to ask that the bus-only lane concept be reviewed in conjunction with the ongoing Halcrow safety study.

We understand that the bus-only lane analysis has been prepared and that it has undergone at least three reviews by VDOT and DRPT staff. You told us at our April 3rd NVTC meeting that you have seen the study. You mentioned it would be released soon, perhaps as early as April 7th. We note with deep concern that the study has still not been shared with us.

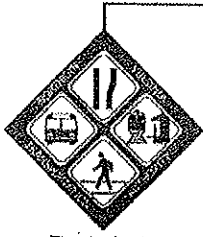
We firmly believe that local staff will have valuable insights to contribute to the analysis of the bus-only lane as well as the Halcrow safety study. We urge you not to wait until a finished product is available that fully satisfies the commonwealth's perceived interests before seeking local input.

We applaud your prompt and positive responses to our earlier requests to include local transit systems in service planning and to perform independent safety analyses. We are simply asking that you continue this positive approach by releasing the draft bus-only lane analysis now for our review and comment.

Please feel free to contact me with any questions about our request to review the bus-only lane materials.

Sincerely,

William D. Euille
Chairman



The Authority
for Transportation in Northern Virginia

The Northern Virginia Transportation Authority

April 11, 2008

The Honorable Pierce Homer
Secretary of Transportation
1111 East Broad Street, Third Floor
Richmond, Virginia 23219

Dear Secretary Homer:

On behalf of the Northern Virginia Transportation Authority, I am writing to follow-up with you on the progress of the I-95/395 HOT Lanes project, and more specifically on the safety and operational aspects of the proposed facility. In particular, the NVTa would like to ensure that all aspects of the safety analysis are complete before final National Environmental Policy Act (NEPA) documentation is submitted to the Federal Highway Administration (FHWA). In addition, we would like to make certain that the average minimum speed of the HOT lanes facility remains as high as the speeds experienced on the HOV facility today.

As you know, the NVTa has previously raised concerns about the safety and operations of the proposed I-95/395 HOT Lanes facility. We are very pleased to hear that the state has retained Halcrow, Inc., to develop operational and performance requirements that will be incorporated into the public-private agreement. We feel this analysis is imperative for the safe and efficient operation of this facility.

Since safety is an important component of the NEPA documentation, and the Halcrow findings could cause changes to the scope and design of the HOT Lanes project, we urge the state to wait until the Halcrow analysis is complete before submitting the final NEPA documentation for this project. According to VDOT staff, this is, in fact, the case. The state anticipates requesting that the FHWA to make a NEPA finding for the northern segment of the project late this summer, after the Halcrow safety analysis is complete. The NVTa is supportive of this approach and would like confirmation that this is the planned course of action. In addition, we expect that the Halcrow findings and recommendations will be a matter of public record, and we will have an opportunity to react to them before actions are taken.

We have also been waiting for over a year for the operational and funding analysis of a bus-only lane as part of the I-95/395 HOT Lanes project. We strongly urge the state to release this analysis for review by the local jurisdictions and regional agencies. Since transit is an integral part of moving people in this corridor, this alternative must also be included in the safety analysis being performed by Halcrow.

The Honorable Pierce Homer
April 11, 2008
Page Two

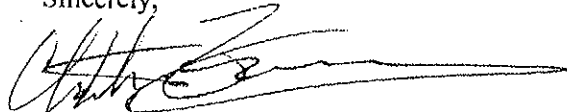
Finally, we were also disappointed to hear that during some General Assembly discussions, VDOT staff stated that an average minimum speed on 55 mph on the HOT lanes would be too difficult to maintain and might discourage public-private partnerships on this facility. According to VDOT data, the HOV facility today operates at an average speed of 56 mph in the am peak period northbound (49 mph inside the Beltway, and 62 mph outside), and 67 mph southbound in the afternoon peak (68 mph inside the

Beltway, and 67 outside the Beltway). We hope that an average minimum speed of at least 55 mph on the HOT Lanes would be achievable considering today's data. If this is not the case, this project will degrade service for all users of the facility, including transit, vanpool and carpool commuters. As we have stated before, that is unacceptable.

According to VDOT staff, the state considers the 45 mph federal requirement to be a minimum threshold, and anticipates that the average speed will be closer to 55-60 mph. We would like confirmation that this commitment will be reflected in the final I-95/395 HOT Lanes agreement.

We hope you will take these concerns into consideration as you continue to move forward with the I-95/395 HOT Lanes project. Please do not hesitate to contact me should you wish to discuss this further.

Sincerely,



Christopher Zimmerman
Chairman

Cc: Members, Northern Virginia Transportation Authority
John Mason, NVTA Executive Director

NVTC

Northern Virginia Transportation Commission

Agenda Item #6

TO: Chairman Euille and NVTC Commissioners
FROM: Rick Taube
DATE: May 29, 2008
SUBJECT: Comments on DRPT Transit Policies

At NVTC's May 1st meeting, the commission discussed the status of DRPT's proposed FY 2009 grants to NVTC on behalf of WMATA, local bus systems and VRE. Also, draft comments were reviewed on a proposed policy statement from DRPT to be considered by CTB in June.

In the meantime, NVTC's Chairman Euille made a presentation to the CTB on May 14th and DRPT conducted a very helpful workshop on its existing and proposed activities, policies and plans.

Copies of Chairman Euille's CTB statement, NVTC's final comments on DRPT's proposed policy and comments from other transit systems (such as PRTC) are attached for your information.

Staff will brief the commission on any new developments prior to scheduled CTB action on the FY 2009 program and the overarching policy.



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NVTC's Primary Concerns with DRPT's FY 2009 Program

1. Maintenance of Effort

Problems:

The General Assembly has permitted DRPT to initiate a maintenance of effort requirement for FY 2009 and beyond.

NVTC jurisdictions cover two-thirds of transit costs from local sources.

There is no maintenance of effort required for the commonwealth.

The commonwealth falls \$200 million short statewide of achieving the 95% statutory target for state aid.

DRPT's method is flawed because increases in fares and /or ridership penalize the transit system.

Pre-budget data (not actual) are used to compare only two years.

No advance notice was given by DRPT.

Consequences:

Loudoun County lost \$163,000 in DRPT aid and Falls Church lost \$13,000 for FY 2009.

Future losses are unpredictable.

Remedies:

Use an average of actual data over several years.

Consider fare revenues as part of local effort.

Don't apply the method in years with declining state aid.

Publish the method in advance.

2. Off- the Top DRPT Administration Fees

- Problems:** The General Assembly has permitted DRPT to take off the top of transit programs a fee for administration.
- DRPT is spending much more money on consultants.
- Consequences:** \$5.0 million was lost statewide to transit systems in FY 2009, including \$2.7 million to NVTC because DRPT chose to take 2.6% off the top.
- Remedies:** Return to the previous method of funding DRPT from non-transit sources.
- Be certain consulting efforts are valuable to transit systems.

3. Below Average State Matching Ratio for NVTC

- Problems:** As new transit programs are created by the General Assembly, DRPT has more discretion than it does with its traditional formula programs.
- NVTC received a 64% state match for FY 2009 compared to 72% for the rest of the state.
- Consequence:** NVTC would have received \$2.3 million more and VRE \$1.5 million more for FY 2009 if they received the 66% statewide average.
- Remedies:** Do not exclude all Metro Matters projects from bond funds (80% match) in order to ensure NVTA receives at least the statewide average matching ratio.



Commonwealth Transportation Board

Public Hearing on Six-Year Transportation Plan

May 14 , 2008

7:30 p.m.

**Northern Virginia Community College
Annandale Campus**

**Statement of William D. Euille, Chairman
Northern Virginia Transportation Commission**



Summary



- Transit is performing exceptionally well in Northern Virginia despite severe financial constraints.
- The Commonwealth Transportation Board should give top priority to this region's transportation needs.
- NVTC has serious concerns about several of DRPT's proposed transit funding allocation policies.



Northern Virginia's Interconnected Transit Systems



In Northern Virginia: 137.5 million trips in FY 2007 and 466,443 trips per average weekday.



Positive Regional Performance



Strong transit performance in Northern Virginia:

- 17.5% ridership growth here since 2002
- Metrorail is up 4 percent so far in FY 2008 and VRE is up 4.4 percent.
- 75% of Virginia's transit ridership is here
- Northern Virginia's 2.1 million residents took 65 transit trips per capita in FY 2007, while in NVTC's WMATA jurisdictions residents took 96 (the statewide average was 24).
- Transit and ridesharing carry two-thirds of commuters in our major corridors in peak periods.





Other Benefits of Public Transit



- The Texas Transportation Institute's latest congestion report shows the Washington Metropolitan region saves about a half billion dollars of otherwise wasted time and fuel because of its investments in effective public transit. Using VDOT's own delay model the calculated savings from transit would be much greater.
- NVTC estimates annual fuel savings of 63.2 million gallons in Northern Virginia from transit use (273 gallons per transit user per year).
- Using a factor of 22 pounds of CO₂ saved each day per transit user calculated in a September, 2007 report for APTA by SAIC, transit in Northern Virginia saves over 2,500 tons of Greenhouse Gas Emissions per weekday.





Local Level of Effort



- It now costs over \$636 million dollars annually to operate, maintain and invest in public transit in Northern Virginia.
- Local sources (fares, 2% gas tax, local subsidies) provide two-thirds.
- For FY 2005, NVTC's jurisdictions had a local level of effort of \$208 per person. The next largest effort was in the Richmond District at \$20 per person.





Needed Public Transit Investments



- Approved NVTA TransAction 2030 plan sets multimodal priorities.
- \$700 million more funding is needed each year (in 2005 dollars) for the next 23 years to implement the plan. New regional funds, forecast to yield about \$300 million, would have fallen far short and have now been revoked.
- Of a \$97 million reduction in statewide transit funding over the next six years, over \$71 million will be lost to Northern Virginia.
- Metro needs 340 new railcars, 275 new buses and many other enhancements costing \$3.0 billion over 10 years to keep the system in a state of good repair and achieve 50 percent eight-car trains and modest bus service enhancements.
- By 2011, WMATA and its member jurisdictions will need to agree on a new 10-year capital funding program of at least \$1 billion. 7



Needed Public Transit Investments



- In the meantime, WMATA has urgent unfunded needs for safety, efficiency and proper maintenance amounting to \$0.5 billion over two years.
- WMATA lost \$50 million in annual regional funding in Northern Virginia.
- VRE needs locomotives (\$41 million), parking (\$30 million), platform extensions (\$20 million), etc. It lost \$25 million of annual regional funding.
- Other regional transit projects threatened by loss of funding:
 - Crystal City/Potomac Yard Transitway
 - Columbia Pike light rail
 - Richmond Highway transit in Fairfax and Prince William counties
 - Rail to Dulles (requires \$900 million federal contribution)
 - Metrorail station improvements



Additional Public Transportation Challenges



- Helping the region respond to impending traffic crisis at Fort Belvoir/Engineer Proving Grounds (EPG).
- Upgrading safety and security for transit systems.
- Enhancing pedestrian access at bus shelters and stops.
- Responding to an aging population (the “silver tsunami”).
- Improving air quality and reducing greenhouse gas emissions.
- Conserving fuel.
- Promoting telework.



Eight NVTC Comments on DRPT'S Transit Policies



1. NVTC appreciates the significant state aid received each year through DRPT for WMATA , local bus systems and VRE. Further, the commission recognizes that DRPT has a legitimate interest in monitoring its grant recipients in order to perform the stewardship expected by the General Assembly. Nonetheless, NVTC has serious concerns about the set of principles developed for CTB action in June, 2008. We are providing our detailed comments to DRPT by the May 30th deadline. A brief summary follows.
2. DRPT should avoid unfunded mandates, requests for extraneous data and duplicative and burdensome audits.
3. To the extent possible CTB should use funds other than transit program funds to finance new performance monitoring initiatives (the FY 2009 proposal to take 2.6 percent off-the-top of transit program funds deprives local transit systems of \$5 million statewide).



Eight NVTC Comments on DRPT'S Transit Policies



4. Keep in mind that local sources of funding cover about two-thirds of transit costs in Northern Virginia. The commonwealth should not impose requirements that contradict local values.
5. "One-size fits all" arbitrary statewide transit performance goals should be avoided (e.g. three percent annual per capita ridership increases). Northern Virginia's transit systems have per capita transit ridership four times greater than the statewide average, as well as a local level of effort in funding transit that is 10 times greater than any other district in Virginia. Any useful target must recognize local conditions and the costs of meeting the objective.
6. In managing its separate programs with varying matching requirements, DRPT should achieve an equitable balance among recipients. For FY 2009, NVTC received an average state matching ratio below the state average of 66 percent. NVTC received 64 percent and the rest of the state received 72 percent. One reason for this outcome is DRPT's decision to exclude WMATA's Metro Matters from bond funds (80 percent state match) and use only formula funds (50 percent state match).



Eight NVTC Comments on DRPT'S Transit Policies



7. NVTC objects to imposing maintenance of effort requirements on local transit systems when no such requirement applies to the commonwealth. The commonwealth falls almost \$200 million short of meeting its statutory target of providing a 95 percent matching ratio for eligible net transit expenses. Local budgets are under tremendous strain and every dollar counts.
8. DRPT's FY 2009 maintenance of effort criteria are seriously flawed and must be changed. Only pre-budget local transit expenditures are compared for two years. A better approach would be to use an average over several years of actual expenditures. Further, the current method penalizes transit systems that increase fare revenues by attracting more riders or raising fares or both.



In Closing

- NVTC appreciates the past support of Secretary Homer and DRPT Director Tucker and their staffs, as well as each member of the CTB.
- For more transit performance facts and links to each public transit system, visit NVTC's website at: www.thinkoutsidethecar.org
- Questions?



APPENDIX

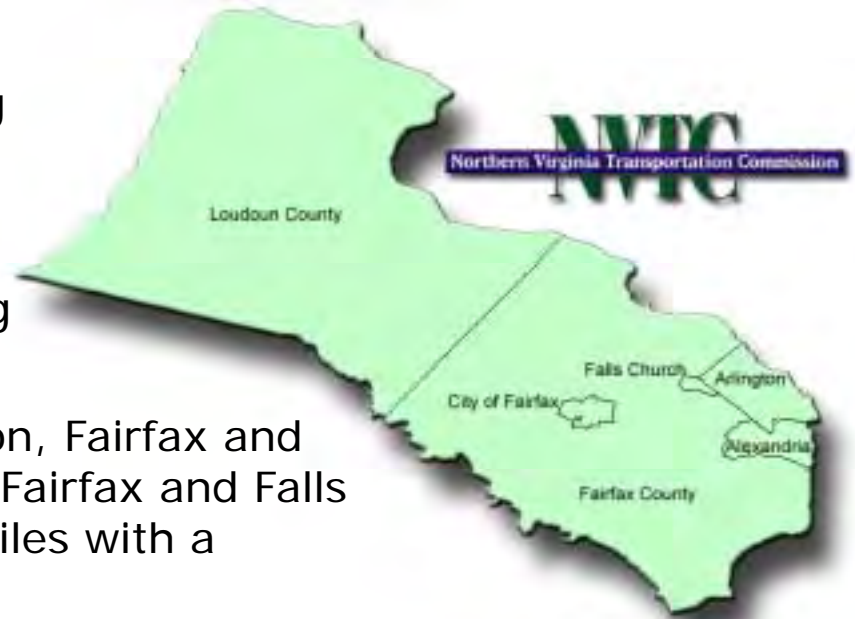




NVTC is...

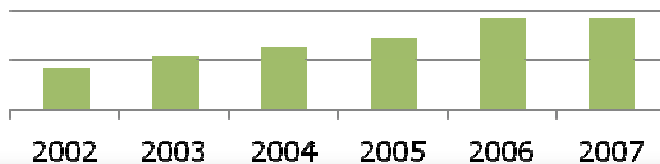


- A regional agency with the mission of managing traffic congestion, restoring clean air, boosting the economy and improving the quality of life for all of Northern Virginia's citizens through effective public transit and ridesharing networks.
- NVTC includes the counties of Arlington, Fairfax and Loudoun and the cities of Alexandria, Fairfax and Falls Church covering over 1,000 square miles with a population of 1.7 million.
- The agency manages over \$200 million of state and federal grant funds each year for public transit and serves as a forum for its board of 20 state and local elected officials to resolve issues involving public transit and ridesharing.
- For information about NVTC, please visit www.thinkoutsidethecar.org.



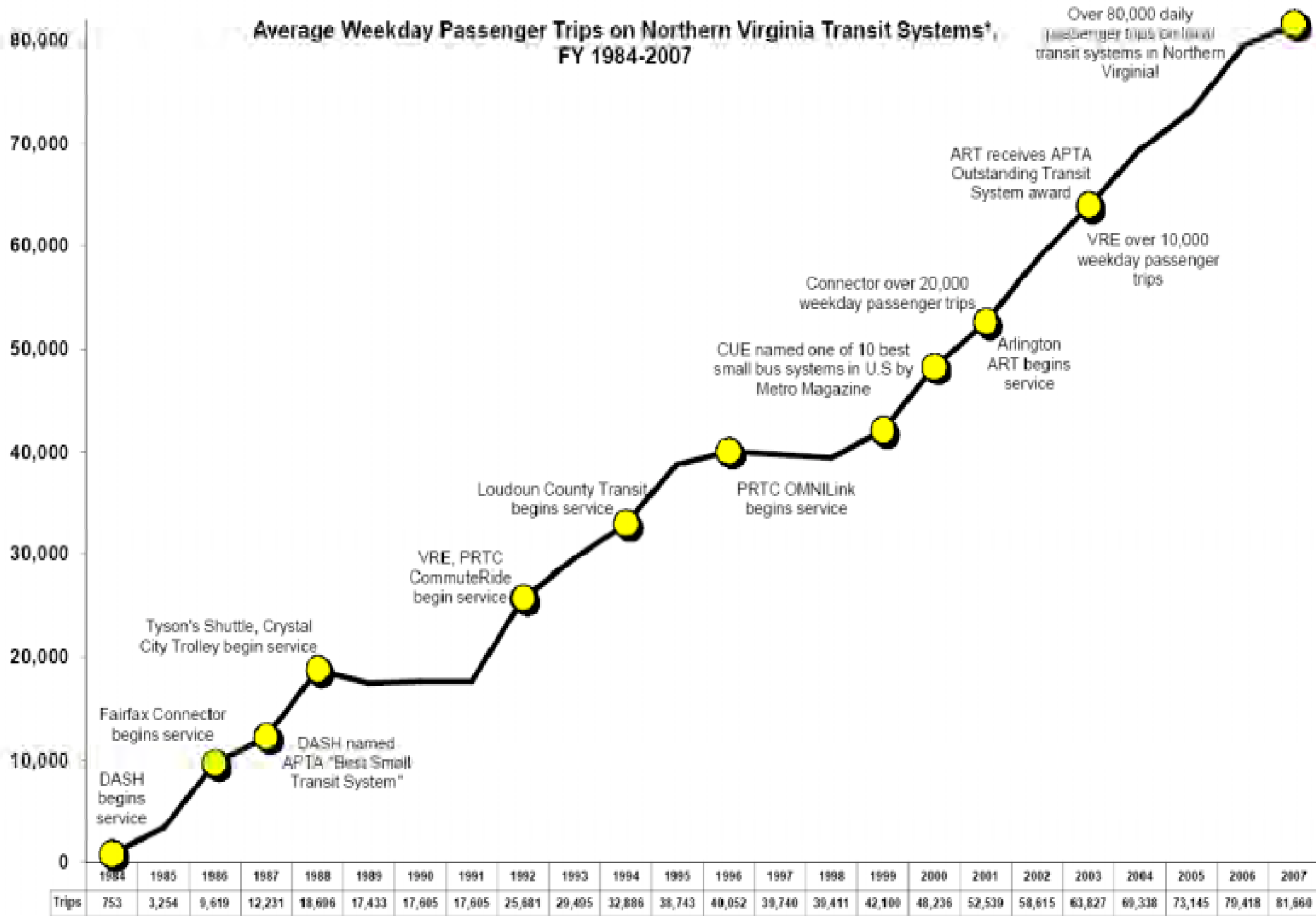
Total Transit Ridership Growth NoVA FY 2002-2007

Transit Provider	FY 2002 Passenger Trips	FY 2003 Passenger Trips	FY 2004 Passenger Trips	FY 2005 Passenger Trips	FY 2006 Passenger Trips	FY 2007 Passenger Trips
Metrorail (Northern Virginia)	80,008,842	83,529,741	87,817,948	89,624,272	94,642,466	94,161,091
Mertrobus (Northern Virginia)	21,781,277	20,855,658	19,190,908	19,314,871	20,899,080	21,011,434
Fairfax Connector	6,831,313	7,595,138	7,990,825	8,474,143	9,529,056	9,717,392
Alexandria DASH Bus	2,736,719	2,986,631	3,131,284	3,323,021	3,556,486	3,743,449
Virginia Railway Express	2,735,025	3,179,957	3,645,434	3,745,382	3,640,000	3,453,561
PRTC OMNI Ride Bus	938,778	1,182,996	1,251,316	1,398,026	1,608,583	1,738,556
City of Fairfax CUE Bus	919,877	925,000	985,500	1,068,492	1,093,926	1,135,758
Arlington Transit	251,869	397,001	674,806	788,854	926,574	1,060,441
PRTC OMNI Link Bus	590,182	649,405	604,586	694,367	843,407	870,206
Loudoun County Transit	212,102	281,829	392,901	513,766	602,333	652,347
Total	117,005,984	121,583,356	125,685,507	128,945,194	137,341,911	137,544,235



■ Annual Transit Ridership in NoVA has Increased 17.5% since 2002

Average Weekday Passenger Trips on Northern Virginia Transit Systems*, FY 1984-2007



* Northern Virginia Transit Systems for 2004 include DASH, Fairfax Connector, CUE, VRE, PRTC OmniRide and OmniLink, Loudoun County Transit, and Arlington Transit (ART). Previous years may include data from RIBS, Tyson's Shuttle, Crystal City Shuttle, and Loudoun County Commuter Service. WMATA MetroRail and MetroBus data not included. CUE began service in FY 81. Data does not include WMATA reimbursable services such as the GEORGE Bus, REX, Pike Ride, or TAGS



Other Promising Developments



- Telework in the D.C. area has jumped to 19% from 13% in the past three years, according to a 2007 survey from MWCOG's Commuter Connections. The average is 1.5 days per week.
- Another 24% would work from home if their employers gave them the opportunity, representing 570,000 potential commuters off the roads.
- The same report showed 33% received Metrochecks (tax free employer-provided transit benefits of up to \$110 per month), including 76% of federal employees surveyed.





Virginia Department of Rail and Public Transportation

MEMORANDUM

TO: Transit/TDM Stakeholders

FROM: Matthew O. Tucker
Agency Director

DATE: April 29, 2008

SUBJECT: Transit Capital & Operating Fund Sustainability and Investment Policy

In May, DRPT will present the draft Transit Capital and Operating Fund Sustainability and Investment Policy to the Commonwealth Transportation Board. The policy provides a framework for the expenditure of transit funds that will improve coordination between the Commonwealth and local governments for designing, planning, funding, implementing and sustaining new transit services.

It is designed to support the Commonwealth's goal of increasing per capita transit ridership by emphasizing priorities such as the maintenance of existing assets, improved accountability and the implementation of transportation improvements based on specific performance measures.

This policy also supports the Commonwealth's priorities defined in Item 449 E. of the 2008 General Assembly Budget document, which states that "It is the intent of the Governor and the General Assembly that the principles of local maintenance of effort, transit sustainability, public benefit and asset management shall be incorporated into all public transportation programs for which funds are appropriated by the General Assembly and allocated by the Commonwealth Transportation Board."

Enclosed you will find a copy of the draft policy. DRPT invites you to submit comments on the policy until May 30, 2008. You can submit comments via email to DRPTPR@drpt.virginia.gov or via mail to DRPT's Public Information Office, 1313 East Main Street, Suite 300, Richmond, VA 23219.

The Commonwealth Transportation Board will vote on the adoption of this policy at the June 2008 action meeting scheduled for June 19.



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Pierce R. Homer
Chairman

1401 East Broad Street - Policy Division - CTB Section - #1106
Richmond, Virginia 23219

(804) 786-1830
Fax: (804) 225-4700

CTB POLICY STATEMENT

Transit Capital and Operating Fund Sustainability and Investment Policy

Purpose

The purpose of this policy is to provide guidance regarding the allocation of transit funds.

Policy

The CTB supports the efficient operation and improvement of transit service throughout Virginia, including transit initiatives that are responsive to market needs, provide the highest and best use of funds, increase transit usage, and improve the environment and quality of life for Virginians. Accordingly, the CTB shall consider the following goals and principles of transit sustainability, asset management and public benefit in the allocation of public funds for transit.

- Policy Goals:
 - Increase transit ridership per capita by at least 3% annually
 - Maintain existing transit assets as the first funding priority
 - Support improved land use, protect the environment and maximize the use of available funding
- Core Principles:
 - Develop a financially sustainable transit program
 - Match new investments with quantifiable service needs and local commitments
 - Improve transportation system integration and efficiency
 - Improve quality of life for Virginians
- Asset Management:
 - The asset management system shall primarily support state capital grants from the Mass Transit Trust Fund including the Commonwealth Transit Capital Fund. It shall also be used to manage Human Service Transportation Funds. Beginning in FY2010, DRPT shall submit a report to the CTB on asset management in the early planning stages of the annual Six-Year Improvement Program, including information on funding availability, potential allocation scenarios and evaluation of grant applications.

- Service Design Guidelines:
 - Service design guidelines shall provide guidance on the actions and conditions necessary to effectively implement and operate various modes of transit service. Accordingly, service design guidelines, along with the asset management system, shall be used as part of the evaluation of transit modes and levels of service. Guidelines shall focus on matching transportation needs with project proposals, with a primary emphasis on ridership criteria established for the proposed mode. Guidelines shall help to determine if the proposed mode is the most feasible and appropriate mode for the market and operational environment, and if the proposed mode is the most cost effective option.

- Capital Project Programming and Evaluation Process:
 - All proposed transit projects shall include sufficient justification for funding and shall clearly address an identified transit need. Proposed projects shall include an implementation plan that adequately addresses the need for any necessary clearances and approvals. Proposed projects shall be advanced to a state of readiness for implementation in the target year indicated. A project shall be considered ready if grants for the project can be obligated within one year of the award date, or in the case of larger construction projects, obligated according to an accepted implementation schedule.
 - To be eligible for replacement or rehabilitation, transit assets shall have reached the end of their useful life as specified by the Federal Transit Administration. Exceptions may be considered if a grantee has secured approval by the Federal Transit Administration or if projects are to be funded without federal funds.
 - All project requests submitted for transit capital funding shall be categorized by project category and scored in accordance with DRPT's allocation process, which is detailed in program guidance and embedded in the asset management system.
 - All new projects exceeding \$2 million and/or that involve construction of transit facilities to include fixed guideway systems shall conform to threshold requirements detailed in program guidance before the project may be considered eligible for funding.

- Transit Operating Maintenance of Effort Requirement:
 - When state funding for transit is increased through initiatives of the Governor and the General Assembly, it is the intent of the Commonwealth to improve and expand transit services in Virginia. Therefore, DRPT shall require that local spending on transit operations is maintained from year to year and not reduced as a result of increased state aid. In cases where service levels are reduced or significant changes occur in federal funding levels, adjustments shall be made to state assistance that support the principles of Maintenance of Effort without placing undue financial burden on local governments.

CTB Policy Statement

Transit Capital and Operating Fund Sustainability and Investment Policy

Page Three

- Program Guidance:
 - DRPT shall develop and maintain program guidelines that explain and support this policy for each federal and state transit financial assistance program administered by DRPT. These guidelines shall be made available to all existing recipients of state transit funding and to the general public.

- The Chairman has the right to exercise discretion in the implementation of this policy.

Effective Date

The effective date of this policy is immediately upon passage by the CTB.



NVTC COMMENTS ON:

**Virginia Department of Rail and Public Transportation's "Transit
Capital and Operating Fund Sustainability and Investment Policy"**

MAY 14, 2008



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Tel (703) 524-3322 • Fax (703) 524-1756 • TDD (800) 828-1120 • VA Relay Service
E-mail nvtc@nvtc.org • Website www.thinkoutsidethecar.org

Summary of Significant Comments

1. NVTC appreciates the significant state aid received each year through DRPT for WMATA, local bus systems and VRE. Further, the commission recognizes that DRPT has a legitimate interest in monitoring its grant recipients in order to perform the stewardship expected by the General Assembly. Nonetheless, NVTC has serious concerns about the set of principles developed for CTB action in June, 2008. We are providing our detailed comments to DRPT before the May 30th deadline. A brief summary follows.
2. In devising specific actions to respond to general statements from the General Assembly, DRPT should avoid unfunded mandates, requests for extraneous data and duplicative and burdensome audits.
3. To the extent possible CTB should use funds other than transit program funds to finance new performance monitoring initiatives (the FY 2009 proposal to take 2.6 percent off-the-top of transit program funds deprives local transit systems of \$5 million statewide).
4. Keep in mind that local sources of funding cover about two-thirds of transit costs in Northern Virginia. The commonwealth should not impose requirements that contradict local values.
5. "One-size fits all" arbitrary statewide transit performance goals should be avoided (e.g. three percent annual per capita ridership increases). Northern Virginia's transit systems have per capita transit ridership four times greater than the statewide average, as well as a local level of effort in funding transit that is 10 times greater than any other district in Virginia. Any useful target must recognize local conditions and the costs of meeting the objective. Per capita ridership should be measured in areas with transit services and not include populations not served by transit.
6. In managing its separate programs with varying matching requirements, DRPT should achieve an equitable balance among recipients. For FY 2009, NVTC received an average state matching ratio below the state average of 66 percent. NVTC received 64 percent and the rest of the state received 72 percent. One reason for this outcome is DRPT's decision to exclude WMATA's Metro Matters from bond funds (80 percent state match) and use only formula funds (50 percent state match). If NVTC had received the state average matching ratio, it would have \$2.3 million more for FY 2009 (and VRE would have \$1.5 million more).
7. NVTC objects to imposing maintenance of effort requirements on local transit systems when no such requirement applies to the commonwealth. The commonwealth falls almost \$200 million short of meeting its statutory target of providing a 95 percent matching ratio for eligible net transit expenses. Local budgets are under tremendous strain and every dollar counts.

8. DRPT's FY 2009 maintenance of effort criteria are seriously flawed and must be changed. An arbitrary and indefensible mix of years and expenditures is included. Shares of state operating assistance are based on actual expenses from two years ago. Pre-budget local transit expenditures are compared for the next two years. Transit systems that increase fare revenues by attracting more riders or raising fares (or both) are penalized. A better approach would be to use an average over several years of actual expenditures and to include fare revenue as local funding effort.

Opportunity to Comment

DRPT has invited comments on the draft policy regarding the allocation of state transit funds. Comments are due by May 30, 2008. CTB will be asked to adopt the final policy at its June 19th meeting.

The following NVTC comments are provided in a spirit of co-operation with DRPT. The commission appreciates the opportunity to be heard on this important subject. DRPT provides significant amounts of state funding to assist local transit systems. DRPT staff also is always willing to answer questions and respond to requests for technical assistance. NVTC and its staff are appreciative of DRPT's support

NVTC comments are shown below in bold type.

We respectfully request that our comments be shared with the members of the Commonwealth Transportation Board and that DRPT staff provides the courtesy of a response to our comments.

Purpose of DRPT Policy

DRPT describes the draft as supporting the Commonwealth's priorities defined in Item 449 E. of the 2008 budget bill:

It is the intent of the Governor and the General Assembly that the principles of local maintenance of effort, transit sustainability, public benefit and asset management shall be incorporated into all public transportation programs for which funds are appropriated by the General Assembly and allocated by the Commonwealth Transportation Board.

In applying the policy, DRPT should not impose unfunded mandates on its grant recipients. While DRPT's motives are worthwhile, its requests for data, detailed finance and performance audits that may duplicate existing local requirements, and state grants reduced by 2.6 percent to cover DRPT administrative costs all potentially hurt the financial viability of local transit systems.

Since the state in many cases provides only a small share of the total expenditures on transit, satisfying the legitimate interests of state taxpayers should not impose an even greater burden on local taxpayers.

DRPT also cites the policy as providing a framework for improving coordination between the commonwealth and local governments regarding new transit services.

Better coordination of all transit services, whether new or existing, is a worthwhile goal.

Policy Goals

- Increase transit ridership per capita by at least three percent annually.

Why choose three percent? Shouldn't there be some stated defensible reason for such a specific target? Shouldn't the target change with circumstances (e.g. be higher when gas prices rise and be lower when state aid is slashed)?

Ridership per capita should be measured only within transit service territories. As population grows in areas not well served by transit (e.g. suburbs), per capita ridership might decline overall even though ridership within areas well served by transit is improving. It is not helpful to measure transit performance in areas in which transit service does not exist. Even if other entities prescribe the faulty approach, DRPT should not perpetuate the mistake.

Per capita ridership within NVTC's jurisdictions currently far exceeds the rest of the commonwealth. Is it equitable to ask NVTC's jurisdictions to improve as much as areas with much lower ridership and local levels of financial effort?

It is likely to require considerably different amounts of expenditures to boost per capita ridership by three percent depending on local circumstances. This suggests more of a case by case approach is needed rather than an arbitrary statewide standard. Further, this goal should be tempered with measures of local levels of effort.

- Maintain existing transit assets as the first funding priority.

This should be up to the local transit systems. NVTC's jurisdictions and riders provide two-thirds of the funding resources. Local transit systems should be able to determine how best to meet the needs of their customers.

- Support improved land use, protect the environment and maximize the use of available funding.

Do you mean maximize the effective use of available funding? Surely DRPT does not intend to simply encourage all available funding to be spent?

Land use is primarily a local prerogative. How will DRPT be supportive but not intrusive?

Core Principles

Four are cited.

All are worthwhile, although the goal of developing a financially sustainable state transit program is really a secondary goal. The primary aim should be to assist local transit systems as the service providers in becoming financially sustainable.

Asset Management

The “asset management system” shall primarily support state capital grants from the Mass Transit Trust Fund including the Commonwealth Transit Capital Fund.

The user friendly, web-based asset management database as envisioned by DRPT can be very valuable tool. But NVTC has very serious concerns about whether WMATA’s assets will fit within the format, since its assets are jointly owned and to attribute a portion to Virginia will of necessity be a rough approximation. Further, the amount of WMATA data is massive. Updating these initial entries each year will also require an extensive ongoing effort. DRPT may be compelled either to provide significant consulting assistance to include WMATA or else recognize that the database will exclude a major portion of the transit assets utilized to serve Virginia’s residents in Northern Virginia.

If the asset management system ultimately is effective and is integrated with grant submissions, DRPT may be in a better position to defer the deadline for grant applications. Currently the February 1st date occurs long before local transit budgets are finalized.

As new programs are created, each with its own set of rules and matching ratios, with DRPT exercising discretion as to which projects are funded from which program, confusion is likely to exist among applicants. Systems should be applied as uniformly as possible across all programs. NVTC does not support the proliferation of separate funding programs.

DRPT will report to CTB, beginning in FY 2010, on funding availability, potential allocation scenarios, and grant evaluation in the early planning stages of the annual Six-Year Improvement Program.

This early reporting is useful also to applicants and should be shared with them.

Service Design Guidelines

These will match needs with project proposals with “a primary emphasis on ridership criteria.”

There are many other benefits of transit investments in addition to ridership including air quality, fuel savings, economic development and land use. Why should one state-level objective (ridership) trump locally determined objectives?

Guidelines will help determine if the proposal made is the most feasible and appropriate.

Again, shouldn't local objectives matter? For example, if the locally preferred alternative is light rail, will DRPT demand BRT instead? Should DRPT be able to do so if it is providing only a small fraction of the overall project cost? As a tool to assist localities in advance consideration of alternatives, general service guidelines may have some benefit. But if used by DRPT to second-guess local decisions the guidelines may generate and perpetuate local controversies over choices of modes.

Capital Project Programming and Evaluation Process

Proposed projects must have an implementation plan and be ready for implementation in the target year indicated. Projects will be considered ready if grant funds can be obligated within one year (with certain exceptions).

While NVTC certainly favors the emphasis on realistic schedules, the commission takes very strong exception to the “one-year” definition. There are many reasons why a transit system might not be able to spend a grant award within a year despite its best efforts, including:

- 1. Applications are due in February, long before local budgets are adopted in final form;**
- 2. Most state grants are reimbursable and recipients are dependent on being billed by other entities;**
- 3. Schedules and funding agreements for multi-year projects are subject to frequent fine-tuning, especially when they involve several jurisdictions.**

Transit assets must have reached the end of their useful lives as defined by FTA, but exceptions may be considered.

Wasteful premature replacement of transit assets should not be a problem since many local governments are responsible for the lion's share of the costs. By inviting requests for exceptions, DRPT introduces uncertainty into the process. Why impose a rule that is redundant (in the case of federally funded assets) and very likely unnecessary (for non-federally funded assets)?

All project requests shall be scored in accordance with DRPT's allocation process.

Scored by DRPT or the applicant? If by DRPT, will the scores be revealed to the applicants? Will the scoring criteria be clearly written for all to see? In what fiscal year will DRPT initiate this scoring?

All new projects exceeding \$2 million and/or involving construction of transit facilities shall conform to "threshold requirements" in program guidance.

What rules are contemplated for "threshold requirements?" Without knowing what the rules are it is impossible to know if this is a reasonable requirement. Will these requirements supersede locally preferred alternatives?

Transit Operating Maintenance of Effort

When state transit funding is increased with new initiatives, improvement and expansion of transit service is intended. Therefore, local spending should be maintained.

The test that was applied for FY 2009 is seriously flawed, because it used only pre-budget local expenditure estimates for the current and previous years. Shares of state operating assistance are based on actual expenses two years ago. This results in a hodge-podge of years and actual pre-budget data. A better method would be to consider an average over several years of actual expenditures.

The current method discourages jurisdictions from raising fares (which is simply another component of local effort) or from attracting new riders. Transit expenditures remaining constant, each dollar of additional fare revenue will require either an additional dollar of other local funds or the loss of a dollar of state aid. This is a perverse incentive.

NVTC's jurisdictions exert a level of effort at least 10 times greater per capita than any other district. Shouldn't other districts be required to catch up to NVTC's level of effort before the maintenance of effort applies here?

Finally, state statutes set a 95 percent target for the state to match non-federal transit expenditures. For FY 2009, the commonwealth falls \$191 million short. Why not establish a maintenance of effort test for the commonwealth?

Program Guidance

Program guidelines are to be developed and maintained.

We applaud the development (in cooperation with local recipients) of precise written explanations to guide DRPT's discretionary actions. We trust this will avoid in the future the uncertainties about which projects will be funded from which program. Because matching ratios are sharply divergent among programs, this choice by DRPT staff can have very large financial consequences for grant applicants. The criteria need to be written and explained in advance before applicants submit their funding requests each year.

Also, applicants should be notified immediately upon release of the draft six-year program each year about which projects have not been funded by DRPT as requested and the reasons for DRPT's decisions.

May 1, 2008

TO: Chairman Jones and Commissioners

FROM: Alfred H. Harf
Executive Director

RE: Comments on DRPT's Proposed Transit Capital and Operating Fund
Sustainability and Investment Policy

Recommendation:

Approve comments prepared for transmittal to DRPT on the subject, proposed policy.

Background:

On April 29, 2008, DRPT Director Matt Tucker emailed a communication to all of DRPT's transit and TDM "stakeholders" transmitting a draft of a proposed "Transit Capital & Operating Fund Sustainability and Investment Policy" (hereinafter referred to as "the proposed policy") and advising that comments will be entertained by DRPT until May 30, 2008 (attachment one). Director Tucker's communication goes on to say that DRPT intends to ask the Commonwealth Transportation Board (CTB) to adopt the proposed policy in its final, proposed form at the CTB's June 19, 2008 meeting. Because the communication came as late as it did and DRPT's timeframe for entertaining comments is as described, PRTC Board review of management's reactions is possible only by blue-sheeting the item for the May PRTC Board meeting.

As Director Tucker's communication observes, the proposed policy conforms to statutory and Executive Branch direction appearing in the FY 2008 budget. Item 449 E of the 2008 General Assembly Budget document declares:

"It is the intent of the Governor and the General Assembly that the principles of local maintenance of effort, transit sustainability,, public benefit and asset management shall be incorporated into all public transportation programs for which funds are appropriated by the General Assembly and allocated by the Commonwealth Transportation Board".

Chairman Jones and Commissioners
May 1, 2008
Page 2

The attached proposed policy is laudable for a number of reasons, but there are elements of it that warrant constructive criticism in PRTC management's opinion. The attached comments aim to capture both. As the attached resolution describes, management proposes that the PRTC Board approve the comments for transmittal to DRPT.

Fiscal Impact:

Not applicable.

Attachments: As stated

Potomac and Rappahannock Transportation Commission (PRTC) Comments

Re: Department of Rail and Public Transportation's (DRPT) Proposed Transit Capital and Operating Fund Sustainability and Investment Policy ("the proposed policy")

PRTC has reviewed the proposed policy and has several comments it would like DRPT to entertain in the course of finalizing it for presentation to the Commonwealth Transportation Board (CTB). At the outset, however, PRTC would like to express its strong support for what the proposed policy seems designed to do, namely to make state supported transit investment decisions more transparent, improve public accountability about these investments, and maximize the public return on these investments. These are laudable aims, and PRTC recognizes that these aims are also consonant with the statutory and Executive Branch direction DRPT has been given in the 2008 budget document. PRTC also would like to express its appreciation to DRPT for building in ample lead time for interested parties to comment on the proposed policy, though PRTC's time for reviewing the proposed policy ended up being much shorter than DRPT intended because of Board meeting schedule dictates.

While there are sound public policy reasons for such a policy, there are facets of the proposed policy that PRTC believes warrant revision. PRTC also recognizes that it is DRPT's intention to draft program guidelines to amplify on the policy once it has been adopted in final form and clarify how it will be applied procedurally, which is also welcomed. PRTC would also like to urge DRPT to provide for public review of such guidelines in light of their importance, so the guidelines that are ultimately issued mirror the policy intent and are easy to understand.

PRTC's comments on the proposed policy follow:

1. Neither the "Purpose" nor the "Policy" statements differentiate between formula funds and discretionary funds. While it is DRPT's prerogative to establish "qualifications" rules for both, there is greater statutory latitude to do so for discretionary funds and therefore the policy should have this kind of differentiation.
2. The discussion of "service design guidelines" reads in places as though they are intended to be a compendium of best practices to promote "right-sized" transit services for specified settings, but reads in other places as though they are intended to drive "go-no go" decisions about state participation. PRTC strongly supports the "best practices" notion, but has questions about the use of such guidelines as metrics governing state participation. Much more needs to be understood about the metrics themselves and their intended application to assess whether they can be reasonably used for state participation decisions. The prospective program guidelines presumably will provide the needed clarification, and thus PRTC urges DRPT to invite stakeholder reaction to the guidelines as well before they are promulgated in final form.

Two further observations are intended to amplify on this comment. First, it is important to recognize that local funds and passenger revenues account for a much higher percentage of transit operating budgets than state assistance (even with the increased state assistance in FY 2009, local funds and passenger revenues amounted to 30% and 41%, respectively, of total transit operating budgets statewide, while state assistance amounted to 20% (the share of total operating costs borne by local funds and fares is even higher in NOVA). These contrasting percentages clearly indicate that decisions about the extent and nature of transit services in a locality are shaped in large measure by policy judgments about fares and local assistance, a fact that service design guidelines need to explicitly recognize.

Second, discretionary state funding is limited largely to capital, so it would seem that the application of service design guidelines as a determinant of state participation would rightfully be confined to discretionary capital, since to do otherwise would be introducing evaluative criteria in formula funding programs that transcend statutory intent/prescription.

3. The proposed policy is silent on how DRPT will assign capital projects to the distinct “pots” of capital funding the General Assembly has legislated. PRTC believes this is an issue that the proposed policy needs to address, inasmuch as state participation rates associated with the distinct “pots” are very different. There needs to be a soundly premised rationale for what projects/project types get assigned to what, and that rationale should be itself the subject of public review.
4. In the “capital project programming and evaluation process” portion of the proposed policy, PRTC notes that the draft as written calls for assets to reach the end of their usable life “before qualifying for replacement or rehabilitation”. PRTC urges DRPT to revamp this particular provision so it recognizes the advisability of mid-life overhauls of rolling stock in order for said rolling stock to yield its full useful life without inordinately high maintenance costs or a diminution of quality.
5. As noted earlier, the prospective program guidelines are an essential adjunct to the proposed policy. PRTC urges DRPT to provide for public review of these guidelines in light of their importance, so the guidelines that are ultimately issued mirror the policy intent and are easy to understand.

Again PRTC expresses its appreciation for the opportunity to comment, and stands ready to clarify the comments made here as necessary.

ITEM ____

(__ PAGES)

**POTOMAC AND RAPPAHANNOCK
TRANSPORTATION COMMISSION**

RESOLUTION

MOTION: _____

RESOLUTION NO. 08-05-____
OFFICIAL COMMISSION MEETING
MAY 1, 2008

SECOND: _____

**RE: COMMENTS ON DRPT'S PROPOSED TRANSIT CAPITAL AND
OPERATING FUND SUSTAINABILITY AND INVESTMENT POLICY**

WHEREAS, the Virginia Department of Rail and Public Transportation (DRPT) has proposed a "Transit Capital & Operating Fund Sustainability and Investment Policy" (hereinafter referred to as "the proposed policy") and invited public comment; and

WHEREAS, the proposed copy is a laudable attempt to make state supported transit investment decisions more transparent, improve public accountability about these investments, and maximize the public return on these investments; and

WHEREAS, management has reviewed the proposed policy as drafted and believes several aspects of it warrant revision as described in a set of comments accompanying this resolution; and

WHEREAS, comments must be furnished before the end of May 2008 in light of DRPT's stated intention to finalize the policy for presentation and approval by the Commonwealth Transportation Board at its June 19, 2008 meeting; and

WHEREAS, DRPT also intends to issue program guidelines amplifying on the policy and clarifying how it will be applied procedurally, which are also deserving of public review in light of their importance before the guidelines are issued in final form;

WHEREAS, management's proposed comments have been discussed by the Potomac and Rappahannock Transportation Commission (the Commission); and

WHEREAS, the Commission concurs with the comments, refined to account for the meeting discussion and clarifying observations made by DRPT's appointed Commissioner Corey Hill.

NOW, THEREFORE, BE IT RESOLVED that the Potomac and Rappahannock Transportation Commission does hereby approve the comments on the proposed policy and authorizes the Executive Director to transmit them to DRPT after the Commission has been afforded the opportunity to review the refined comments and provided that no objections are raised thereto.

TO: Chairman Eulle and NVTC Commissioners
FROM: Rick Taube and Adam McGavock
DATE: May 29, 2008
SUBJECT: Metro Items

A. Status of Dulles Rail Project

NVTC sent the attached letters to thank Governor Kaine, Senator Warner and Representative Wolf for helping to secure a federal reversal. Any new developments will be described.

B. Monthly Ridership at Virginia's Metrorail Stations

The attached tables show Metrorail ridership at Virginia stations is very strong in FY 2008 through April compared to FY 2007. NVTC staff will continue to track and report monthly ridership to observe if this trend persists.

C. Buses Operating on Shoulder Lanes

WMATA Chairman Zimmerman's proposal to consider a system of shoulder lanes on which buses could operate is being considered by VDOT. The attached memorandum describes one such evaluation involving new signals for existing shoulder lanes on I-66 outside the Beltway.

D. Metrorail Capacity Needs

The attached materials describe the need to reallocate WMATA's Metro Matters investments to respond to other urgent unfunded capital needs. The new plan defers \$109.5 million of Metro Matters projects. Combined with proposed borrowing of \$48.0 million, the \$489 million deficit of unfunded needs would be trimmed to \$332 million.

E. Bus Corridor Improvements

Metro has completed a very extensive study to revamp its heavily used 30 Lines operating across the District of Columbia. The process featured opportunities for public input at several steps. Staff is proposing that the process be repeated in many other corridors in D.C., Maryland and Virginia to upgrade performance.





For Dulles Rail, VA must share Metro fare

By Monty Tayloe

Last week, U.S. Transportation Secretary Mary Peters gave the Dulles Metrorail extension final design approval, but cautioned that the crumbling infrastructure of the existing Metro system remains a concern.

In approving the project, Peters and Administrator James Simpson of the Federal Transit Administration both complemented Virginia's response to the FTA's laundry list of concerns about the project, which put the project's future in question when the list was announced in February.

However, both cautioned that the Metro infrastructure must be addressed.

"WMATA recently identified \$489 million in urgent unfunded capital needs," Peters wrote.

Now, a Virginia legislature that has been so far unable to agree on a way to solve its own transportation infrastructure problems will have to find a way to pay for Metro infrastructure as well, a daunting challenge in hard financial times.

Peters' letter calls on Virginia to work with the District of Columbia and Maryland to bring Metro to "a state of good repair," a negotiation that probably won't be easy.

"Metro is challenging. ... We want to do our part," said Gov. Tim Kaine (D).

Earlier this year, the source of Virginia's \$50 million annual contribution to Metro's operating budget was invalidated when the Virginia Supreme Court overruled the Northern Virginia Transportation Authority's taxing authority. That money will probably be replaced in a special legislative session this summer, but those funds won't go to the infrastructure repairs that concern the FTA.

Further complicating the issue, a federal bill that would invest \$1.5 billion in Metro infrastructure has been stalled in Congress.

However, Simpson said in a press conference last week that Virginia has an obligation to pay for Metro infrastructure, no matter the extent of federal contributions.

"Metro is already getting dedicated funding from the federal government. ... Virginia needs to fund the project along with federal funding," Simpson said.

Still, the FTA has left the state some wiggle room.

"A state of good repair is a little vague, and could be seen as subjective,"

suggested Providence District Supervisor Linda Smyth (D).

While it's not clear to what extent Virginia will address the Metro infrastructure issues this year, Transportation Secretary Pierce Homer says the special session is wide-open for anything transportation related.

"Our focus is on addressing our transportation needs in the special session, and that means all of the transportation needs across the commonwealth," Homer said.

In a press conference last week, Kaine said the state needed to create a dedicated source of funding for Metro.

"It's critical that we find dollars for Metro," Kaine said.

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NVTC

Northern Virginia Transportation Commission

May 13, 2008

Chairman

Hon. William D. Euille

Vice Chairman

Hon. Christopher Zimmerman

Secretary/Treasurer

Hon. Gerald E. Connolly

Commissioners:

City of Alexandria

Hon. William D. Euille

Hon. Paul Smedberg

Arlington County

Hon. Mary Hynes

Hon. Jay Fiset

Hon. Christopher Zimmerman

Fairfax County

Hon. Sharon Bulova

Hon. Gerald E. Connolly

Hon. Catherine Hudgins

Hon. Pat Herrity

Hon. Jeffrey McKay

City of Fairfax

Hon. Scott Silverthorne

City of Falls Church

Hon. David F. Snyder

Loudoun County

Hon. Kelly Burk

**Virginia Department of Rail
and Public Transportation**

Charles M. Badger

Virginia General Assembly

Sen. Mary Margaret Whipple

Del. David B. Albo

Del. Joe T. May

Del. Thomas D. Rust

Executive Director

Richard K. Taube

Honorable John Warner
225 Russell Building
Washington D.C.
20510-4601

Dear Senator Warner:

At its meeting of May 1, 2008 the Northern Virginia Transportation Commission voted unanimously to commend you for your role in winning a reversal from US DOT that allows the Dulles Rail Project to proceed. We understand your support was crucial. The project is of vital importance to the entire Washington Metropolitan Region and putting it back on track is a very significant achievement.

We thank you sincerely for your successful efforts.

Sincerely,

A handwritten signature in black ink, appearing to read 'William D. Euille'.

William D. Euille
Chairman



NVTDC

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Del. Thomas D. Rust

Executive Director

Richard K. Taube

The Honorable Timothy M. Kaine
Office of the Governor
Patrick Henry Building, 3rd Floor
P.O. Box 1475
Richmond, Virginia 23218

Dear Governor Kaine:

At its meeting of May 1, 2008 the Northern Virginia Transportation Commission voted unanimously to commend you for your successful negotiations with US DOT Secretary Peters to enable the Dulles Rail Project to proceed. The federal decision to reverse its earlier objections came as a very welcome surprise. We recognize the vital importance of this project to the economic vitality of the entire Washington Metropolitan region. Putting the project back on track is a very significant achievement.

We thank you sincerely for your skill and persistence in these negotiations. We wish you just as much success in the upcoming special session of the General Assembly to address transportation funding.

Sincerely,

William D. Euille
Chairman



NVTDC

Northern Virginia Transportation Commission

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Hon. William D. Euille

May 13, 2008

Vice Chairman
Hon. Christopher Zimmerman

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and Public Transportation**
Charles M. Badger

Virginia General Assembly
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Del. David B. Albo
Del. Joe T. May
Del. Thomas D. Rust

Executive Director
Richard K. Taube

The Honorable Frank R. Wolf
241 Cannon Building
Washington D.C.
20515-4610

Dear Representative Wolf:

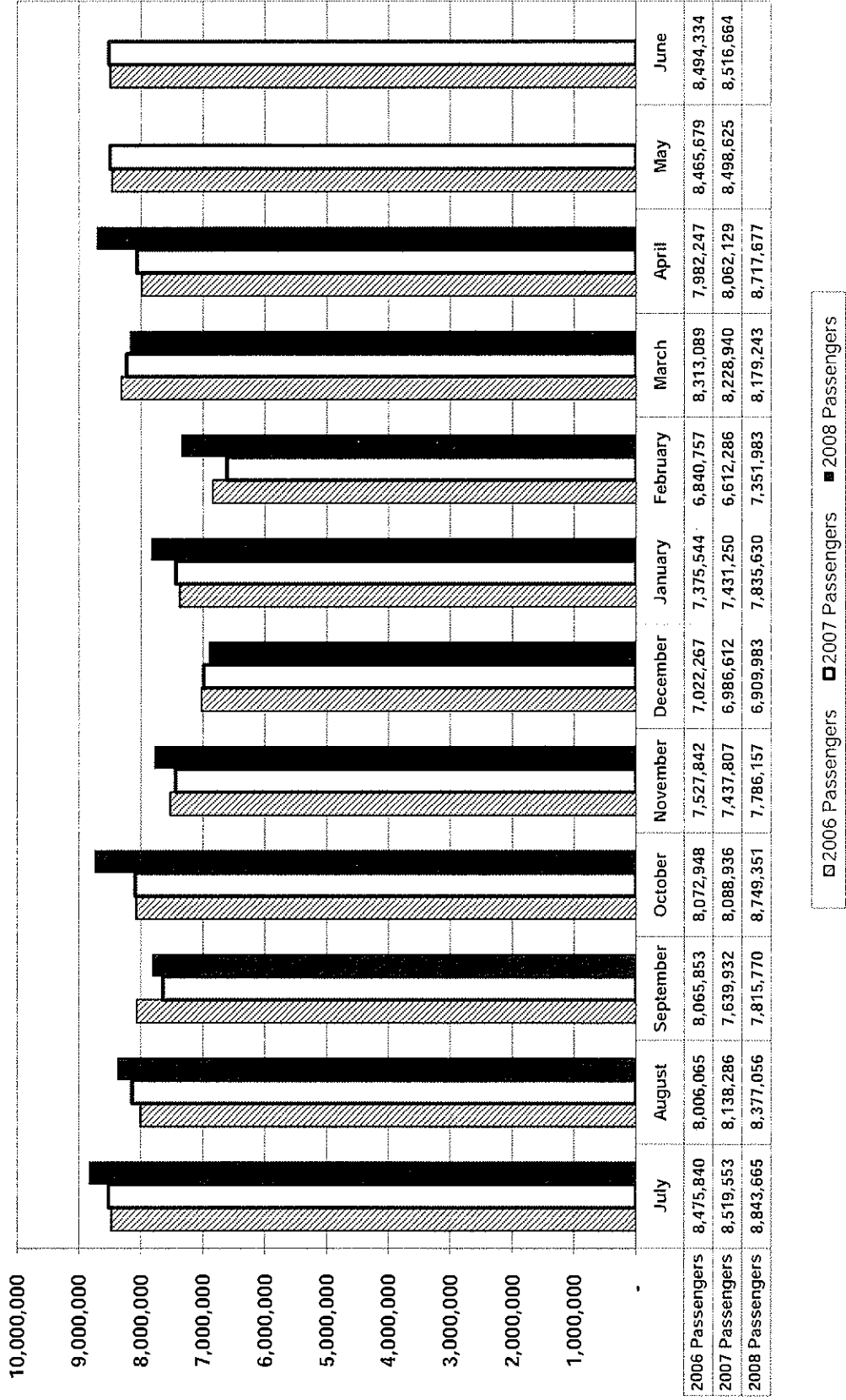
At its meeting of May 1, 2008 the Northern Virginia Transportation Commission voted unanimously to commend you for your role in winning a reversal from US DOT that allows the Dulles Rail Project to proceed. We understand your support was crucial. The project is of vital importance to the entire Washington Metropolitan Region and putting it back on track is a very significant achievement.

We thank you sincerely for your successful efforts.

Sincerely,

William D. Euille
Chairman

Figure 9: Metrorail Monthly Northern Virginia Passenger Trips, FY2006 - FY2008



To: Chairman Euille and NVTC Commissioners
From: Greg McFarland and Richard Taube
Date: May 29, 2008

Subject: I-66 Next Generation Shoulder Lane Control System

Given interest in the use of shoulders by transit vehicles, we wish to report to you an ongoing study by VDOT to improve the operations and management of general purpose traffic on shoulders of I-66.

Study Background

VDOT Northern Virginia District ITS/Systems Operations is sponsoring a quick 2-month study of potential upgrades to the shoulder lane control system and shoulder lane operations on I-66 between I-495 and U.S. 50. The goal of the study is to identify issues and needs from project stakeholders to better guide VDOT planning and budgeting. VDOT has retained the services of HNTB and Iteris Corp. to prepare the report. VDOT has conducted three study workshops with representatives from VDOT (ITS, Construction, Operations, Planning), Fairfax County DOT, Virginia State Police, Fairfax County Police, Fairfax County Fire and Rescue, MWCOG, and NVTC in attendance.

Existing Shoulder Operations Background

Since 1993, the right shoulder lanes in this corridor have been opened to all traffic during peak hours. Signage on overhead gantries has displayed a red "X" to denote closed shoulders, and a green "↑" to denote open shoulders. Existing signage is difficult to control, is unreliable, and has maintenance problems. In the event of an incident on the shoulder that requires early notification of closure ahead, there is currently very limited capability to detect the incident and to dynamically change the shoulder control signals.

FHWA permission is required to open shoulders to traffic. FHWA has granted VDOT permission to extend shoulder open hours by one hour in each AM and PM period, from 5:30AM to 11AM eastbound, and 2:00PM to 8:00PM westbound. General purpose traffic on Interstate shoulders is quite rare in the United States. FHWA has only permitted general purpose traffic on Interstate shoulders in one ½-mile segment in Chicago, and here on I-66.

Next Generation Shoulder Lane Control System (SLCS)

VDOT desires to replace the current SLCS with new signs and additional capabilities:

- Enhanced and increased video surveillance for all lanes of the entire corridor.
- Additional overhead signal gantries with red "X", yellow "X", and green "↑"
- Increased ability to dynamically control individual signal heads to close the shoulder to traffic during major incidents.
- Integration of SLCS and incident detection system with VDOT's Smart Traffic Center software
- Colorized pavement on shoulders to denote operational differences to drivers.

Concerns of Workshop Participants Regarding Opening Shoulders to Traffic

- Public safety participants voiced the concern of decreased safety for police, fire and rescue personnel due to loss of a safe harbor on the right shoulder. Three Virginia State Police have been seriously injured in shoulder accidents in the last month.
- Police participants indicated a large increase of shoulder violators during off-peak periods in this corridor. This condition is unique to this corridor.
- Fire and Rescue participants indicated that when a major incident occurs during shoulder open hours it takes more time to reach and clear the incident due to lack of clear right shoulder.
- Police participants said that they routinely stop traffic violators on both right and left shoulders during open shoulder hours, causing travel lane blockages that last on average 15-20 minutes.
- Police participants also expressed concern about the sometimes excessive speeds of transit bus drivers on the DTR bus-only shoulder approaching West Falls Church Metro.

Future Capabilities and Potential Transit Priority on Shoulders

Workshop discussions of transit priority on I-66 shoulders included these pertinent facts about I-66 HOV:

- Existing HOV lanes in the study corridor frequently operate at lower speeds than general purpose lanes in peak periods. In the 30 day period from April 13 to May 13, 2008 the travel time between U.S. 50 and I-495 in the eastbound HOV lane at 8:00AM was on average 59 seconds longer than the travel time in the general purpose lanes. See attached VDOT travel time report. This condition is unique to this corridor. Therefore, use of HOV lanes can be a disadvantage for transit operators and passengers.
- Existing HOV lanes are the left-most lane, and this requires transit vehicles to merge through two lanes when entering and exiting the Vienna Metro station.

Discussions of transit priority on I-66 shoulders included these points:

- WMATA Board Chair Chris Zimmerman has identified transit use of freeway shoulders as a potentially low-cost method to relieve regional transportation capacity problems.
- In the future, I-66 could be part of a region-wide network of transit-on-shoulders.
- Currently, 150 daily buses from Fairfax Connector, WMATA, and PRTC utilize this corridor, with all but 18 buses terminating at Vienna Metro. All buses operate during peak periods only.
- The possibility of expanding transit priority of shoulders to include authorized vanpools (perhaps minimum 7+ passenger full-size vans.)
- It was suggested that transit be given the option of utilizing shoulders during off-peak periods, when shoulders are closed to general purpose use, but there is no scheduled bus service in this corridor during off-peak periods.
- The possibility of adding a blue “B” to denote transit use only was discussed. It was pointed out that the Manual of Uniform Traffic Control Devices (MUTCD) from ASSHTO does not allow such signage.

**I-66 AM Peak Performance
Comparison of Travel Time:
Eastbound General Purpose Lanes and HOV Lane
May 13, 2008**

Travel Time Summary. Time in minutes

U.S. 50 to Interstate 495	May 13	Average Last 30 Days	Average Last 90 Days
General Purpose AM Peak Avg.	15.11	16.934	15.772
HOV AM Peak Avg.	15.70	16.012	14.498
General Purpose 8:00 AM	18.21	19.344	18.486
HOV 8:00 AM	22.40	20.312	18.194

Source: Robert.Sheehan@VDOT.Virginia.gov

Briefing on Urgent Unfunded Capital Needs

Presented to the Board of Directors:

**Finance, Administration and Oversight
Committee**

May 8, 2008





Overview

- March 2008, staff briefed the Board on Urgent Unfunded Capital Needs: \$489 million over a six-year period
- Board requested staff evaluate existing Metro Matters projects to identify spending that could be reallocated to projects where there is the greatest need



Evaluation of Metro Matters

- Evaluation of Metro Matters projects in comparison to Urgent Unfunded Capital Needs identified resources that could be reallocated to the most critical needs
- Value of Metro Matters projects being deferred to FY11 & beyond:

Defer Project Expenditures from:

FY08	\$19.5
FY09	\$43.2
FY10	<u>\$46.8</u>
Total	\$109.5

\$ Millions



Urgent Unfunded Needs

Project spending will be managed to cash available:

<i>Urgent Unfunded Capital Needs Expenditure Forecast:</i>		
FY09 Expenditures	\$68.7	
FY10 Expenditures	\$88.3	
	<u>\$157.0</u>	<i>Need</i>
ReAllocation	\$109.5	<i>Available</i>
Shortfall	<u><u>(\$48.0)</u></u>	

Staff will request Board authorization to expand borrowing capacity, if needed

\$ Millions



Urgent Unfunded Needs

\$489 million Identified as Urgent Capital Funding Need

Less:

\$109 million funding from reallocations

\$ 48 million possible funding from borrowing

- - - -

\$332 million Remaining Unfunded Capital Need

**Becomes the beginning of the
"Next" CIP – after Metro Matters**



Next Steps

- **Continuously manage projects and their cash flow to reallocate funds to accomplish the most critical needs**
- **All deferred projects will be in the next Capital Program...FY11 and beyond**



APPENDIX



Urgent Unfunded Capital Needs Summary

		Total 6-Year Need	Expenditures During First Two Years	Remaining Expenditures
I.	Safety	\$0.5	\$0.5	\$0.0
II.	Rail Cars	\$27.6	\$17.9	\$9.7
III.	Train Power Systems	\$6.0	\$6.0	\$0.0
IV.	Buses	\$12.9	\$6.0	\$6.9
V.	Metro Access	\$16.5	\$5.0	\$11.5
VI.	Rail Equipment	\$20.0	\$4.0	\$16.0
VII.	State of Good Repair	\$370.7	\$82.4	\$288.3
VIII.	Information Technology	\$35.2	\$35.2	\$0.0
	Total	\$489.4	\$157.0	\$332.4

\$ Millions

Urgent Unfunded Capital Needs - Operations and Information Technology

Subject	Description	In-depth Explanation of What & Why	Total Cost	FY09	FY10	FY11	FY12	FY13	FY14
Voltage Detector/ Hot Stick	New hot stick to indicate level and types of voltages	Detector will have a series of LCD displays on the handle that will show relative voltage i.e. between 75 to 100. Received prototype; will order 24 to test and ensure that they will meet our needs before we order the 800 needed.	\$500,000	\$500,000					
Transformer	Four - Spare universal transformers in case catastrophic failure of existing transformers	WMATA has multiple types of transformers - these spare universal transformers can be installed in any of WMATA's traction power substations.	\$1,500,000	\$1,500,000					
Station Platform	Phase I Replacement of station platform structural slabs at three above-ground stations (\$6M each)	Deterioration of structural concrete platform slabs beneath station paver and granite edging has resulted from water and deicing infiltration. To ensure continued structural integrity platforms must be replaced – urgently at three locations.	\$18,000,000	\$4,500,000	\$7,500,000	\$5,000,000	\$1,500,000		
Track Fasteners	Replacement of 120,000 track fasteners to prevent fires.	Existing fasteners were installed during initial construction of the system and are old technology. Current generation of fasteners provides more extensive isolation of metal thereby providing less pathways for stray currents.	\$20,000,000	\$500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Railcar Safety Enhancement	Commitment to NTSB – manual emergency door exterior release	Emergency door release on the entire fleet of railcars. Currently we only have a door release from inside the railcar; this would add an emergency release on the outside of the railcar so that emergency personnel, etc. could open the door.	\$5,000,000	\$1,750,000	\$1,750,000	\$1,500,000			
Railcar Safety Enhancement	Commitments FTA/TOC to prevent derailments – Wheel/rail interface, condition assessment, wheel profile and lubrication	Car-borne flange lubrication on 50% of the total fleet to help with noise, wear, & further reduce potential derailments.	\$2,600,000	\$1,300,000	\$1,300,000				
Railcar Safety Enhancement	Modifications – Roll-back prevention on 1-4-5K fleets	To ensure all railcars regardless of fleet type have this protection in place.	\$3,000,000	\$1,000,000	\$2,000,000				
Railcar Safety Enhancement	1K Structural Reinforcement	1K fleet shells to meet extended life-cycle will require additional welding and reinforcements	\$3,000,000	\$1,000,000	\$2,000,000				
Bond Cable Replacement	Replace existing bond cables with new negative return cables system-wide	The running rails provide a path for return current through the negative cables to the traction power sub-stations. These cables have deteriorated over the years and are in need of replacement.	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		
Track Feeder Cable	Complete cable replacement in the remainder of traction power substations and tiebreaker stations. This is needed because of water infiltration and deterioration of old, worn-out cables.	The positive cables provide traction power to the 3 rd rail for operation of the railcars. These cables have deteriorated over the years and are in need of replacement.	\$10,000,000	\$4,750,000	\$1,750,000	\$1,750,000	\$1,750,000		
ROW Structural Rehabilitation	Capital funding is needed beyond what is currently programmed to complete the final design for the aerial structure at Stadium Armory.	Rehabilitate the aerial structure at Stadium Armory - Final design contract (HP-9) will be completed in FY08. This project will rehabilitate the aerial structure at Stadium Armory by replacing 52 deteriorated elastomeric bearing pads at five piers, painting steel girders at decks joints and rerouting high voltage electrical conduits from inside the girder to outside. Deteriorated bearings are causing track anchor wear and failure. Electrical conduits are arcing inside the steel girder causing safety concerns.	\$2,500,000		\$2,500,000				
Track Cable for 3 rd Rail Expansion Joints / cross-over/ transition	Third Rail expansion joints are causing the loss of shoes on the railcars, install transition rails/cable replacement for crossovers and transition areas.	In long continuous sections of the 3 rd rail between traction power sub-stations expansion joints were installed in the 3 rd rail. Movement of the 3 rd rail has caused irregularity in the expansion joint resulting in the damage of railcar shoes which affects power to the train and reliability.	\$13,000,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000		
Mid-Life Rehabilitation Automatic Train Control (ATC)	Rehabilitation of Silver Spring Train Control Room	Rehabilitation of Silver Spring Train Control Room which was damaged by a flood in July 2004.	\$6,000,000		\$6,000,000				

Urgent Unfunded Capital Needs - Operations and Information Technology

Subject	Description	In-depth Explanation of What & Why	Total Cost							
				FY09	FY10	FY11	FY12	FY13	FY14	
Traction Power Switchgear	Traction Power Switchgear replacement is needed along with traction power cabling	To reduce the possibility of failure and/or fires replacement of Traction Power Switchgear at 40 locations and at 44 tie breaker substations. Replacement of prioritized cabling by the track department is included in this project.	\$12,000,000			\$12,000,000				
Un-Interruptable Power (UPS) System Replacement	Un-Interruptable Power (UPS) System Replacement needed to ensure emergency backup of power is consistent.	Replacement of UPS at 76 locations and replacement of batteries at 16 locations.	\$4,000,000			\$2,000,000	\$2,000,000			
Electrical System Rehabilitation	Electrical System Rehabilitation for ROW	ROW electrical system rehabilitation and MCC and AVR.	\$4,000,000			\$4,000,000				
Mid-Life Rehabilitation AC/TPSS/TBS	Mid-Life Rehabilitation AC/TPSS/TBS for 48 locations	Replacement of AC switchgear at 48 locations.	\$4,000,000			\$4,000,000				
Rail/Bus Structures Field Offices and Yards	Rehabilitation needed for bus, rail and administrative facilities.	In FY08, Montgomery Bus Garage "mini-rehab" using Job Order Contract and Bladensburg (T05) "major-rehab" using Job Order Contract. In FY09, Northern Bus Garage "minor-rehab" using Job Order Contract and Royal Street Bus Garage "major-rehab" using Job Order Contract. In FY10, Brentwood "minor-rehab" using Job Order Contract and Greenbelt refurbish Rail Car Painting facility using Job Order Contract.	\$4,000,000	\$2,000,000	\$2,000,000					
Infrastructure Requirements for 75% 8-car train operation	Design for all associated infrastructure for 75% 8-car train operation: Additional storage capacity for railcars and additional maintenance space in shops	The increase in fleet size requires an increase in traction power, rail car storage and maintenance facilities. Without these facilities rail cars are stored on tail tracks and maintenance intervals are increased resulting in operational inefficiencies due to storage tie ups, breakdowns and decreased car availability. This will complete the design.	\$6,000,000	\$1,000,000	\$5,000,000					
APTA Bus Peer Review Recommendations	Renovation of employee and administrative facilities, upgrade of bus repair equipment including limited facilities for painting at divisions.	Investment in bus and administrative facilities through the years has been lacking. Recommended upgrades badly needed to provide a better work environment and improve service	\$33,700,000	\$3,000,000	\$3,000,000	\$11,700,000	\$11,000,000	\$5,000,000		
Cameras on Buses**	Onboard surveillance systems on remaining 570 buses without cameras to improve safety of passengers and pedestrians **Currently pursuing FY08 grants	This system will support safety and security initiatives by providing high quality, technologically advanced onboard surveillance and recording systems. Onboard bus camera systems can reduce the frequency and detrimental impact of fraudulent claims, reduce or eliminate vandalism and graffiti, protect patrons by deterring crime, effectively prosecute perpetrators when crimes are committed and effectively handle customer concerns and/or complaints.	\$12,900,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,900,000			
MetroAccess Fleet	Replacement of MetroAccess vehicles for disabled customers which have exceeded their useful life	To ensure we continue to provide safe and reliable MetroAccess vehicles.	\$16,500,000	\$5,000,000			\$2,000,000	\$5,500,000	\$4,000,000	
Locomotives-Prime Movers-Heavy Duty Rail Borne Equipment	Replace equipment for track and systems maintenance, including self-propelled rail borne vacuum equipment, production tampers, cross-tie replacers, speed-swings, flat cars, locomotives, 100-ton crane, & ballast buggies.	Project funds the rehabilitation and replacement of self propelled rail work equipment; i.e. locomotives, prime movers, flat railcars, deicer railcars, and specialty equipment.	\$20,000,000		\$4,000,000	\$10,000,000	\$6,000,000			
Rehab Bus Garages	Reconstruction of two existing bus facilities at their current locations.	The current status of Southern and Western bus garages requires immediate attention to correct deficiencies. A complete reconstruction of Southern is required due to age and condition of the structure. A major rehabilitation is required for Western to bring facility up to today's standards.	\$90,000,000	\$3,000,000	\$6,000,000	\$30,000,000	\$30,000,000	\$21,000,000		

Urgent Unfunded Capital Needs - Operations and Information Technology

Subject	Description	In-depth Explanation of What & Why	Total Cost						
				FY09	FY10	FY11	FY12	FY13	FY14
Station Chiller Rehabilitation	Station Chiller Rehabilitation	Replacement of Air Handling Units in Metrorail Stations on 8 Routes - Final design contract (JM-2) to be completed by FY08. The project would replace chilled water air handling units at 56 stations and under platform duct work in 14	\$16,000,000		\$1,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Replacement Paver Tiles	Replacement of above-ground platform station paver tiles with stamped concrete (\$1M per station)	Chronic problems exist with quarry tile. Installation of stamped concrete will improve slip resistance, maintainability and result in cost savings over the life of the rail system.	\$36,000,000	\$1,000,000	\$3,000,000	\$7,200,000	\$9,000,000	\$8,600,000	\$7,200,000
Ceiling Tile Replacement and Kiosk Expansion	Replacement of ceiling tile in underground stations (\$650K per station).	Ceiling systems in most stations are 20 to 30 years old. Ceiling grid has corroded and must be replaced.	\$32,000,000		\$6,000,000	\$8,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Railcar Safety Enhancement	Additional mechanical and technical fix for doors, 1-2-3-5-6K series railcar, 4K not needed.	To ensure all mechanical and technical resolutions are implemented regarding doors	\$7,500,000		\$3,000,000	\$3,000,000	\$1,500,000		
Railcar Reliability	Reliability improvement – equipment modification/replacement of current equipment with oil-less compressors.	Replace existing compressors on the 2-3K series railcars with oil-less compressors to reduce high maintenance costs and the number of railcars out of service.	\$6,500,000		\$2,750,000	\$3,750,000			
Track Rehabilitation	Capital funding is needed beyond what is currently programmed to complete track rehabilitation program for concrete ties.	Originally installed special trackwork has wood ties. To reduce the occurrence of fires it is necessary to replace all above grade wood ties	\$25,000,000		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Right of Way (ROW) Structural Rehabilitation	Capital funding is needed beyond the current program for the Right of Way (ROW) Structural Rehabilitation for underground station vaults	Rehabilitation of five underground station vaults (Farragut North to Union Station)	\$3,000,000		\$3,000,000				
Bumpy Tiles	Installation of ADA compliant truncated domes at remaining 20 Metrorail stations.	To make all Station platforms ADA compliant and safe for Metro's customers with visual impairments	\$10,000,000		\$2,000,000	\$2,500,000	\$3,000,000	\$2,500,000	
Parking Lot Rehabilitation	All paving of surface lots using Job Order Contract at the following locations:	Kiss & Ride: Branch Ave, Southern Ave, Naylor Rd, Glenmont East, Suitland, New Carrollton East, New Carrollton West and Franconia Springfield. Bus Loop: Southern Ave, Suitland, Medical Center, West Falls Church, Naylor Rd, Branch Ave, Shady Grove East, Greenbelt West, New Carrollton West, New Carrollton East and Deanwood. Parking: Southern Ave (asphalt area only), Naylor Rd, Branch Ave Lot 'A' / 'B' / 'C', Landover East, New Carrollton East (P#3) and Landover North. Access Road: Suitland and Glenmont – access to	\$6,000,000			\$3,000,000	\$3,000,000		
Stray Current Mitigation	Analyze entire system for stray current and implement repairs.	Complete system testing to identify areas of potential stray current to allow corrective work by replacing fasteners and bolts and to minimize potential fires.	\$14,000,000		\$2,000,000	\$2,000,000	\$5,000,000	\$5,000,000	
Totals			\$454,200,000	\$39,800,000	\$82,050,000	\$128,900,000	\$101,150,000	\$64,600,000	\$38,200,000

FY09 Totals	\$39,800,000
FY10 Totals	\$82,050,000
Total	\$121,850,000

Urgent Unfunded Capital Needs - Operations and Information Technology

Information Technology

Subject	Description	In-depth Explanation of What & Why	Total Cost						
				FY09	FY10	IT O&M Annual Expense	Savings FY 11 H/W Maintenance		
Stabilize Data Center	Multiple aspects of data center infrastructure inadequate to support operational needs	Authority highly vulnerable to data and system loss, with no redundancy in event of disaster. Inadequate power, cooling and backup	\$8,400,000	\$7,400,000	\$1,000,000	\$1,225,800			
Remediate IT Security	IT Security program nonexistent; reflected in multiple recurring financial system audit findings	Authority highly vulnerable to professional hacking into financial and operating systems.	\$5,400,000	\$3,600,000	\$1,800,000	\$775,000			
IT Peoplesoft Remediation	Remediate Peoplesoft Budget, Finance and Fixed Assets	Currently all HR data must be manually integrated with budget data; all actual expense data must be manually integrated to budget data; cannot get basic financial data from system; fixed Assets unable to be managed - software purchased but not implemented.	\$3,500,000	\$3,160,000	\$340,000				
Remediate/Stabilize Major Operational Systems	Several major systems not utilizing full functionality	Trapeze, Maximo, Orbcad not configured nor re-engineered for many basic functions.	\$1,000,000	\$660,000	\$340,000				
Migrate All Systems Off The Mainframe	Migrate remaining systems off the aging mainframe onto alternative client-server platforms	The migration is crucial to the stability of several applications. Reduces cost by eliminating the support of the mainframe environment; both hardware and software maintenance reduced.	\$10,295,000	\$3,160,000	\$7,135,000				-\$800,000
Enable Business Process Reengineering	Authority has several areas requiring major business analysis and restructuring	Business process reengineering is critical to the success of the remediation projects.	\$500,000	\$500,000					
Enable Peoplesoft Contracts System	Procurement unable to locate and manage executed contracts	Procurement has no technology system in place to manage/monitor executed contracts.	\$2,000,000	\$1,320,000	\$680,000				
Enable Finance /Payroll Reporting System	Finance, payroll groups have limited ability to analyze data	Finance/Payroll unable to access or perform analyses on payroll/financial data; software purchased but not implemented.	\$1,800,000	\$1,000,000	\$800,000				
Develop Enterprise Architecture	Currently no overarching IT architecture in place	IT architecture prevents "building on instability".	\$1,200,000	\$1,200,000		\$300,000			
Enable Enterprise Geographic Information System	Authority does not have a comprehensive GIS system to service Authority-wide requirements	This will allow MTPD to map crime statistics; and allow rail, bus, and plant maintenance to map Metro facilities for maintenance tracking; and Metro to map authority bus stop inventory.	\$1,100,000		\$1,100,000	\$810,000			
Subtotal IT			\$35,195,000	\$22,000,000	\$13,195,000				

FY09 Totals **\$22,000,000**
FY10 Totals **\$13,195,000**
Total IT **\$35,195,000**
Grand Total **\$157,045,000**

Metro Matters FY08 Expenditures and Proposed Allocation for Urgent Unfunded

Project	Description	Bud Ref	Account	Budget	Pre-Encumbrance	Encumbrance	Expense	Unspent (Budget less Expenses)	Expenditure Manager Confirmed 4/17/08	Proposed Reallocation to Urgent Unfunded
CE_23ML	2K/3K Rail Car Rehab.	2008	Labor	\$ 850,000.00	\$ -	\$ -	\$ 180,554.34			
			91000002	\$ 1,303,096.61	\$ 852.00	\$ 777,370.41	\$ 524,493.24			
			91000005	\$ 68,303.85	\$ -	\$ -	\$ 68,303.85			
CE_23ML Total				\$ 2,221,400.46	\$ 852.00	\$ 777,370.41	\$ 773,351.43	\$ 1,448,049.03	\$ 1,448,049.03	
CE_BPUR	Bus Procurement	2008	91000002	\$ 17,600,000.00	\$ -	\$ 8,873,854.00	\$ 8,726,146.00			
CE_BPUR Total				\$ 17,600,000.00	\$ -	\$ 8,873,854.00	\$ 8,726,146.00	\$ 8,873,854.00	\$ 8,873,854.00	
CE_BSPU	MM Bus Procurement	2008	Labor	\$ 358,406.70	\$ -	\$ -	\$ 358,406.70			
			91000002	\$ -	\$ -	\$ -	\$ -			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 1,357,608.75	\$ 133,008.29	\$ 20,270.00	\$ 1,204,330.46			
CE_BSPU Total				\$ 1,716,015.45	\$ 133,008.29	\$ 20,270.00	\$ 1,562,737.16	\$ 153,278.29	\$ 153,278.29	
CE_BWEQ	Bus Lifts/Bus Wk Eqpt	2008	Labor	\$ 2,798.00	\$ -	\$ -	\$ -			
			91000002	\$ 1,138,422.20	\$ -	\$ 920,690.00	\$ 217,732.20			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 470,726.93	\$ 49,640.00	\$ 150,144.90	\$ 270,942.03			
CE_BWEQ Total				\$ 1,611,947.13	\$ 49,640.00	\$ 1,070,834.90	\$ 488,674.23	\$ 1,123,272.90	\$ 1,123,272.90	
CE_BWSH	Bus Washer Rehab.	2008	Labor	\$ 9,446.00	\$ -	\$ -	\$ 3,554.16			
			91000002	\$ 315,973.00	\$ -	\$ 10,608.85	\$ 284,711.15			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 28,669.85	\$ -	\$ -	\$ 28,669.85			
CE_BWSH Total				\$ 354,088.85	\$ -	\$ 10,608.85	\$ 316,935.16	\$ 37,153.69	\$ 37,153.69	
CE_CHLR	Stat. Chlr. Rehab.	2008	Labor	\$ 1,013,215.00	\$ -	\$ -	\$ 860,121.96			
			91000002	\$ 1,841,043.30	\$ 241,343.89	\$ 904,209.41	\$ 695,490.00			
			91000005	\$ 283,741.70	\$ 1,390.00	\$ 83,950.70	\$ 197,201.00			
CE_CHLR Total				\$ 3,138,000.00	\$ 242,733.89	\$ 988,160.11	\$ 1,752,812.96	\$ 1,385,187.04	\$ 1,385,187.04	
CE_DIES	Adv. Tech. Diesel Bus Replace.	2008	Labor	\$ -	\$ -	\$ -	\$ -			
			91000002	\$ 72,495.80	\$ 5,552.00	\$ 32,555.50	\$ 34,388.30			
CE_DIES Total				\$ 72,495.80	\$ 5,552.00	\$ 32,555.50	\$ 34,388.30	\$ 38,107.50	\$ 38,107.50	
CE_EEMN	Elev./Esc. Maintenance	2008	Labor	\$ 441,430.89	\$ -	\$ -	\$ 303,444.21			
			91000002	\$ 7,568,660.32	\$ -	\$ 4,071,531.37	\$ 3,113,178.63			
			91000005	\$ 2,979,340.92	\$ -	\$ 1,642,883.66	\$ 1,336,457.26			
CE_EEMN Total				\$ 10,989,432.13	\$ -	\$ 5,714,415.03	\$ 4,753,080.10	\$ 6,236,352.03	\$ 3,636,352.03	\$ 2,600,000.00

Metro Matters FY08 Expenditures and Proposed Allocation for Urgent Unfunded

Project	Description	Bud Ref	Account	Budget	Pre-Encumbrance	Encumbrance	Expense	Unspent (Budget less Expenses)	Expenditure Manager Confirmed 4/17/08	Proposed Reallocation to Urgent Unfunded
CE_ELCR	Elect. Syst. Rehab.	2008	Labor	\$ 458,765.00	\$ -	\$ -	\$ 7,748.75			
			91000002	\$ 2,094,438.30	\$ 440,716.00	\$ 809,184.02	\$ 654,230.72			
			91000005	\$ 67,796.70	\$ -	\$ 48,048.09	\$ 19,748.61			
CE_ELCR Total				\$ 2,621,000.00	\$ 440,716.00	\$ 857,232.11	\$ 681,728.08	\$ 1,939,271.92	939271.92	\$ 1,000,000.00
CE_EMER	Bus Emergency Cons.	2008	Labor	\$ 200,000.00	\$ -	\$ -	\$ 130,719.94			
			91000002	\$ 764,660.23	\$ 400,000.00	\$ 187,772.80	\$ 176,887.43			
			91000005	\$ 1,135,339.77	\$ -	\$ 254,553.76	\$ 864,381.47			
CE_EMER Total				\$ 2,100,000.00	\$ 400,000.00	\$ 442,326.56	\$ 1,171,988.84	\$ 928,011.16	\$ 928,011.16	
CE_ENAS	Env. Assessment	2008	91000002	\$ 347,870.00	\$ 4,158.17	\$ 205,800.98	\$ 137,910.85			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 1,130.00	\$ -	\$ -	\$ 1,130.00			
CE_ENAS Total				\$ 349,000.00	\$ 4,158.17	\$ 205,800.98	\$ 139,040.85	\$ 209,959.15	\$ 209,959.15	
CE_ESRH	Escalator Rehab.	2008	Labor	\$ 556,239.73	\$ -	\$ -	\$ 283,432.85			
			91000002	\$ 1,278,420.79	\$ 595,790.12	\$ 14,039.96	\$ 102,875.27			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 215,321.47	\$ -	\$ 153,765.47	\$ 61,556.00			
CE_ESRH Total				\$ 2,049,981.99	\$ 595,790.12	\$ 167,805.43	\$ 447,864.12	\$ 1,602,117.87	\$ 600,000.00	\$ 1,002,117.87
CE_EVRH	Stat. Elev. Rehab.	2008	Labor	\$ 871,647.86	\$ -	\$ -	\$ 663,699.88			
			91000002	\$ 1,923,864.63	\$ 27,750.00	\$ -	\$ 764,650.65			
			91000005	\$ 251,956.64	\$ 249,317.64	\$ -	\$ 2,639.00			
CE_EVRH Total				\$ 3,047,469.13	\$ 277,067.64	\$ -	\$ 1,430,989.53	\$ 1,616,479.60	\$ 1,000,000.00	\$ 616,479.60
CE_FARE	Fare Collection Eqpt.	2008	Labor	\$ 624,543.50	\$ -	\$ -	\$ 501,527.82			
			91000002	\$ 5,674,346.29	\$ 190,384.87	\$ 3,837,915.63	\$ 1,338,545.79			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 110,110.21	\$ -	\$ 69,619.28	\$ 40,490.93			
CE_FARE Total				\$ 6,409,000.00	\$ 190,384.87	\$ 3,907,534.91	\$ 1,880,564.54	\$ 4,528,435.46	\$ 4,528,435.46	
CE_FIRE	Fire Syst. Rehab.	2008	Labor	\$ 798,840.00	\$ -	\$ -	\$ 594,278.04			
			91000002	\$ 4,412,017.49	\$ 18,061.87	\$ 517,820.05	\$ 3,686,135.57			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 51,329.68	\$ -	\$ 6,003.22	\$ 45,326.46			
CE_FIRE Total				\$ 5,262,187.17	\$ 18,061.87	\$ 523,823.27	\$ 4,325,740.07	\$ 936,447.10	\$ 936,447.10	
CE_HYBR	Hybrid/Diesel Bus Proc.	2008	91000002	\$ 712,072.20	\$ -	\$ 617,959.00	\$ -			
			91000004	\$ -	\$ -	\$ -	\$ -			
CE_HYBR Total				\$ 712,072.20	\$ -	\$ 617,959.00	\$ -	\$ 712,072.20	\$ 712,072.20	

Metro Matters FY08 Expenditures and Proposed Allocation for Urgent Unfunded

Project	Description	Bud Ref	Account	Budget	Pre-Encumbrance	Encumbrance	Expense	Unspent (Budget less Expenses)	Expenditure Manager Confirmed 4/17/08	Proposed Reallocation to Urgent Unfunded
CE_LEAK	Stat. Tun. Leak Mitig.	2008	Labor	\$ 2,572,352.00	\$ -	\$ -	\$ 1,399,941.54			
			91000002	\$ 916,846.26	\$ 22,987.31	\$ 50,129.60	\$ 24,994.70			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 15,855.74	\$ -	\$ 130.64	\$ 15,725.10			
CE_LEAK Total				\$ 3,505,054.00	\$ 22,987.31	\$ 50,260.24	\$ 1,440,661.34	\$ 2,064,392.66	\$ 2,064,392.66	
CE_LOCO	Locos. and Prime Movers	2008	91000002	\$ 3,931,952.87	\$ 3,931,952.87	\$ -	\$ -			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 134,400.00	\$ -	\$ -	\$ 134,400.00			
CE_LOCO Total				\$ 4,066,352.87	\$ 3,931,952.87	\$ -	\$ 134,400.00	\$ 3,931,952.87		\$ 3,931,952.87
CE_MATC	ML Rehab. ATC Wsde Eqpt	2008	Labor	\$ 2,242,340.00	\$ -	\$ -	\$ 1,699,703.26			
			91000002	\$ 4,854,977.53	\$ 923,877.00	\$ 1,345,907.44	\$ 792,300.56			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 1,643,682.47	\$ -	\$ 633,124.11	\$ 1,010,558.36			
CE_MATC Total				\$ 8,741,000.00	\$ 923,877.00	\$ 1,979,031.55	\$ 3,502,562.18	\$ 5,238,437.82	\$ 5,238,437.82	
CE_PLOT	Parking Lot Rehab.	2008	Labor	\$ 2,024,005.00	\$ -	\$ -	\$ 1,574,607.72			
			91000002	\$ 9,767,829.24	\$ 435,786.16	\$ 4,561,714.32	\$ 4,236,386.33			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 815,165.76	\$ 35,945.00	\$ 164,325.86	\$ 614,894.90			
CE_PLOT Total				\$ 12,607,000.00	\$ 471,731.16	\$ 4,726,040.18	\$ 6,425,888.95	\$ 6,181,111.05	\$ 6,181,111.05	
CE_PUMP	Drain. Pump./Sew. Ejt.	2008	Labor	\$ 655,330.14	\$ -	\$ -	\$ 514,809.29			
			91000002	\$ 762,225.35	\$ 257,493.49	\$ 394,956.75	\$ 109,775.11			
			91000005	\$ 724,928.47	\$ 580,425.00	\$ 35,395.81	\$ 109,107.66			
CE_PUMP Total				\$ 2,142,483.96	\$ 837,918.49	\$ 430,352.56	\$ 733,692.06	\$ 1,408,791.90	\$ 1,408,791.90	
CE_RCEH	Rail Car Enhancements	2008	91000002	\$ 338,985.00	\$ -	\$ -	\$ -			
			91000004	\$ -	\$ -	\$ -	\$ -			
CE_RCEH Total				\$ 338,985.00	\$ -	\$ -	\$ -	\$ 338,985.00	\$ 38,985.00	\$ 300,000.00
CE_RCOM	Comm. Systems Upgrade	2008	Labor	\$ 3,711,225.00	\$ -	\$ -	\$ 2,814,928.42			
			91000002	\$ 5,991,218.29	\$ 2,352,407.00	\$ 1,908,684.07	\$ 1,140,096.48			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 6,923,698.15	\$ 142,593.00	\$ 4,891,298.00	\$ 1,889,807.15			
CE_RCOM Total				\$ 16,626,141.44	\$ 2,495,000.00	\$ 6,799,982.07	\$ 5,844,832.05	\$ 10,781,309.39	\$ 8,281,309.39	\$ 2,500,000.00

Metro Matters FY08 Expenditures and Proposed Allocation for Urgent Unfunded

Project	Description	Bud Ref	Account	Budget	Pre-Encumbrance	Encumbrance	Expense	Unspent (Budget less Expenses)	Expenditure Manager Confirmed 4/17/08	Proposed Reallocation to Urgent Unfunded
CE_RMTN	MM Shops and Yards Exp	2008	Labor	\$ 6,370,795.85	\$ -	\$ -	\$ 4,384,014.19			
			91000002	\$ 20,535,929.81	\$ 424,661.00	\$ 811,289.98	\$ 12,549,492.58			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 21,086,274.34	\$ -	\$ 2,070,236.67	\$ 19,016,037.67			
CE_RMTN Total				\$ 47,993,000.00	\$ 424,661.00	\$ 2,881,526.65	\$ 35,949,544.44	\$ 12,043,455.56	\$ 5,043,455.56	\$ 7,000,000.00
CE_ROCS	ROCS Upgrade	2008	Labor	\$ 77,086.45	\$ -	\$ -	\$ 12,568.90			
			91000002	\$ 546,599.64	\$ 502,480.59	\$ -	\$ -			
			91000005	\$ 536,266.06	\$ -	\$ -	\$ 536,266.06			
CE_ROCS Total				\$ 1,159,952.15	\$ 502,480.59	\$ -	\$ 548,834.96	\$ 611,117.19	\$ 111,117.19	\$ 500,000.00
CE_ROWS	ROW Structural Rehab	2008	91000002	\$ 1,000,000.00	\$ 103,314.00	\$ 486,778.29	\$ 369,250.71			
CE_ROWS Total				\$ 1,000,000.00	\$ 103,314.00	\$ 486,778.29	\$ 369,250.71	\$ 630,749.29	\$ 630,749.29	
CE_RPBL	Repairables	2008	Labor	\$ 338,800.00	\$ -	\$ -	\$ 270,000.00			
			91000002	\$ 5,939,456.17	\$ 524,793.50	\$ 3,992,061.40	\$ 1,041,294.58			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 2,241,743.83	\$ 47,610.00	\$ 1,150,211.78	\$ 1,012,722.05			
CE_RPBL Total				\$ 8,520,000.00	\$ 572,403.50	\$ 5,142,273.18	\$ 2,324,016.63	\$ 6,195,983.37	\$ 6,195,983.37	
CE_RSEQ	Rail Support Equipment	2008	Labor	\$ 125,000.00	\$ -	\$ -	\$ 56,576.58			
			91000002	\$ 3,556,543.83	\$ 742,600.43	\$ 1,101,335.98	\$ 1,709,703.86			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 215,880.76	\$ 7,972.80	\$ 34,668.04	\$ 173,239.92			
CE_RSEQ Total				\$ 3,897,424.59	\$ 750,573.23	\$ 1,136,004.02	\$ 1,939,520.36	\$ 1,957,904.23	\$ 1,957,904.23	
CE_RSTP	MM Precision Stopping	2008	Labor	\$ 462,348.41	\$ -	\$ -	\$ 224,317.43			
			91000002	\$ 504,605.00	\$ 240.00	\$ 311,358.65	\$ 193,006.35			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 1,413,367.93	\$ -	\$ 1,046,468.27	\$ 366,899.66			
CE_RSTP Total				\$ 2,380,321.34	\$ 240.00	\$ 1,357,826.92	\$ 784,223.44	\$ 1,596,097.90	\$ 1,096,097.90	\$ 500,000.00
CE_RSVH	Non-revenue Vehicles	2008	91000002	\$ 589,308.22	\$ 532,454.00	\$ -	\$ 54,000.00			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 1,044,691.78	\$ -	\$ 201.60	\$ 1,044,490.18			
CE_RSVH Total				\$ 1,634,000.00	\$ 532,454.00	\$ 201.60	\$ 1,098,490.18	\$ 535,509.82	\$ 535,509.82	
CE_RTSP	MM Trct. Pwr. Substat.	2008	Labor	\$ 8,618,357.96	\$ -	\$ -	\$ 6,847,748.72			
			91000002	\$ 27,290,779.29	\$ 1,680,141.25	\$ 9,259,928.86	\$ 16,265,275.54			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 14,090,862.75	\$ 709,600.00	\$ 4,714,565.57	\$ 8,666,697.18			

Metro Matters FY08 Expenditures and Proposed Allocation for Urgent Unfunded

Project	Description	Bud Ref	Account	Budget	Pre-Encumbrance	Encumbrance	Expense	Unspent (Budget less Expenses)	Expenditure Manager Confirmed 4/17/08	Proposed Reallocation to Urgent Unfunded
CE_RTPS Total				\$ 50,000,000.00	\$ 2,389,741.25	\$ 13,974,494.43	\$ 31,779,721.44	\$ 18,220,278.56	\$ 15,220,278.56	\$ 3,000,000.00
CE_RWEQ	Rail Work Equipment	2008	91000002	\$ 566,677.56	\$ 110,000.00	\$ -	\$ 8,197.77			
			91000005	\$ 421,802.81	\$ -	\$ 35,034.00	\$ 386,764.31			
CE_RWEQ Total				\$ 988,480.37	\$ 110,000.00	\$ 35,034.00	\$ 394,962.08	\$ 593,518.29	\$ 593,518.29	
CE_RWSH	Rail Car Washer Rehab.	2008	Labor	\$ -	\$ -	\$ -	\$ -			
			91000002	\$ 1,832,372.27	\$ 51,603.00	\$ 1,102,936.27	\$ 655,890.00			
			91000004	\$ -	\$ -	\$ -	\$ -			
CE_RWSH Total				\$ 1,832,372.27	\$ 51,603.00	\$ 1,102,936.27	\$ 655,890.00	\$ 1,176,482.27	\$ 1,176,482.27	
CE_SHOP	Gr., Shop and Ot. Eqpt-Bus	2008	Labor	\$ 5,500.00	\$ -	\$ -	\$ 5,492.22			
			91000002	\$ 976,907.45	\$ 186,696.80	\$ 285,226.69	\$ 499,755.24			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 89,592.55	\$ -	\$ 68,587.88	\$ 21,004.67			
CE_SHOP Total				\$ 1,072,000.00	\$ 186,696.80	\$ 353,814.57	\$ 526,252.13	\$ 545,747.87	\$ 545,747.87	
CE_SLAB	ROW Float. Slab Retrofit	2008	Labor	\$ 799,935.00	\$ -	\$ -	\$ 558,736.59			
			91000002	\$ 250,018.00	\$ -	\$ 43,848.35	\$ 15,327.20			
			91000004	\$ -	\$ -	\$ -	\$ -			
CE_SLAB Total				\$ 1,049,953.00	\$ -	\$ 43,848.35	\$ 574,063.79	\$ 475,889.21	\$ 475,889.21	
CE_STEH	Station Enhancement	2008	Labor	\$ 6,638,182.38	\$ -	\$ -	\$ 4,997,362.52			
			91000002	\$ 126,000.00	\$ -	\$ -	\$ -			
			91000004	\$ -	\$ -	\$ -	\$ -			
CE_STEH Total				\$ 6,764,182.38	\$ -	\$ -	\$ 4,997,362.52	\$ 1,766,819.86	\$ 1,766,819.86	
CE_STRC	ROW Struct. Rehab.	2008	Labor	\$ 4,817,624.00	\$ -	\$ -	\$ 3,395,766.54			
			91000002	\$ 4,644,199.26	\$ 87,898.90	\$ 1,508,707.86	\$ 2,341,307.26			
			91000004	\$ -	\$ -	\$ -	\$ -			
			91000005	\$ 2,877,042.68	\$ 927.40	\$ 1,212,312.93	\$ 1,658,036.35			
CE_STRC Total				\$ 12,338,865.94	\$ 88,826.30	\$ 2,721,020.79	\$ 7,395,110.15	\$ 4,943,755.79	\$ 4,613,755.79	\$ 330,000.00
CE_TPSG	Tract. Pwr. Switchgear	2008	Labor	\$ 1,682,742.00	\$ -	\$ -	\$ 1,192,336.50			
			91000002	\$ 4,917,258.00	\$ -	\$ 287,621.00	\$ 4,600,558.00			
CE_TPSG Total				\$ 6,600,000.00	\$ -	\$ 287,621.00	\$ 5,792,894.50	\$ 807,105.50	\$ 807,105.50	
CE_TPSS	ML Rehab. AC/TPSS/TBS	2008	Labor	\$ 601,474.00	\$ -	\$ -	\$ 323,914.48			
			91000002	\$ 1,837,237.57	\$ 100,000.01	\$ 162,474.12	\$ 1,557,352.93			
			91000005	\$ 710,288.43	\$ 73,499.99	\$ 607,242.86	\$ 29,545.58			
CE_TPSS Total				\$ 3,149,000.00	\$ 173,500.00	\$ 769,716.98	\$ 1,910,812.99	\$ 1,238,187.01	\$ 1,238,187.01	

Metro Matters FY09-FY10
Proposed Reallocation for Urgent Unfunded

	P/S Code	FY09 Proposed	FY09 Required	FY09 Undesignated	FY10 Proposed	FY10 Required	FY10 undesignated
Metro Matters Program							
Infrastructure Renewal Program (IRP)							
Rolling Stock: Bus							
• Advanced Technology Diesel Replacement	CF(E)_DIES						
• Bladensburg Maintenance Facility	CF(E)_BLAD						
• Bus Replacement	CF(E)_BPUR						
• CNG Modifications	n/a						
• Hybrid/Diesel Bus Procurement	CF(E)_HYBR	124,776,866.00	124,776,866.00		61,500,541.00	61,500,541.00	
Subtotal: Rolling Stock Bus		124,776,866.00			61,500,541.00		
Rolling Stock: Rail							
• Rail Car Enhancements	CF(E)_RCEH						
• 1000 Series Rail Car Rehabilitation	CF(E)_1KML						
• 2000/3000 Series Rail Car Rehabilitation	CF(E)_23ML	10,548,500.00	10,548,500.00		4,419,900.00	4,419,900.00	
• 4000 Series Breda Car Rehabilitation	CF(E)_4KML				3,000,000.00	3,000,000.00	
• 5000 Series Rail Car Procurement	n/a						
• 9000 Series Rail Car Procurement	CF(E)_9RPU				1,000,000.00	1,000,000.00	
Subtotal: Rolling Stock Rail		10,548,500.00			8,419,900.00		
Passenger Facilities							
• Mechanical Systems Rehabilitation							
> Drainage Pumping / Sewer Rehabilitation	CF(E)_PUMP	1,000,000.00	1,000,000.00				
> Fire System Rehabilitation	CF(E)_FIRE	10,953,000.00	10,953,000.00		9,184,000.00	9,184,000.00	
> Station and Tunnel Rehabilitation	CF(E)_TUNN	5,900,000.00	2,900,000.00	3,000,000.00	1,883,000.00	1,883,000.00	
> Station Chiller Rehabilitation	CF(E)_CHLR	4,000,000.00	4,000,000.00		1,000,000.00	1,000,000.00	
Subtotal		21,853,000.00			12,067,000.00		
• Parking Lot Rehabilitation	CF(E)_PLOT	5,241,000.00	3,841,000.00	1,400,000.00	4,009,000.00	2,009,000.00	2,000,000.00
• Station Enhancement Program	CF(E)_STEH	6,545,000.00	6,545,000.00		6,676,000.00	6,676,000.00	
• Vertical Transportation Rehabilitation							
> Elevator and Escalator Maintenance	CF(E)_EEMN	8,598,709.00	5,598,709.00	3,000,000.00	5,309,963.00	2,309,963.00	3,000,000.00
> Elevator Rehabilitation	CF(E)_EVRH	3,509,233.00	1,009,233.00	2,500,000.00	4,300,000.00		4,300,000.00
> Escalator Rehabilitation	CF(E)_ESRH	11,193,150.00		11,193,150.00	12,255,174.00	3,600,000.00	8,655,174.00
Subtotal		23,301,092.00			21,865,137.00		
Subtotal: Passenger Facilities		56,940,092.00			44,617,137.00		
Maintenance Facilities							
• Bus and Rail Support Equipment							
> Bus Support Equipment	CF(E)_SHOP	1,008,000.00	1,008,000.00		1,286,000.00	1,286,000.00	
> Bus Washer Rehabilitation	CF(E)_BWSH						
> Bus Work Equipment / Bus Life Enhancem't	CF(E)_BWEQ	500,000.00	500,000.00				
> Non-Revenue Vehicles	CF(E)_RSVH	1,763,465.73	1,763,465.73		1,538,000.00	1,538,000.00	
> Rail Car Washer Rehabilitation	CF(E)_RWSH	2,000,000.00	2,000,000.00				
> Rail Support Equipment	CF(E)_RSEQ	3,513,000.00	3,513,000.00		2,887,000.00	2,887,000.00	
> MTPD Equipment & Infrastructure (FY08 & on)	CF(E)_MNSP	2,000,000.00			2,000,000.00		
> ROCS Upgrade	CF(E)_ROCS						

Metro Matters FY09-FY10
Proposed Reallocation for Urgent Unfunded

	P/S Code	FY09 Proposed	FY09 Required	FY09 Undesignated	FY10 Proposed	FY10 Required	FY10 undesignated
› Management Information Equipment	CF(E)_INFO	1,500,000.00			1,500,000.00		
› Support Equipment - Other Offices (Stops FY08)	CF(E)_MNSP						
› Support Equipment - Other Offices (FY08 & on)	CF(E)_SEQT	1,000,000.00			1,000,000.00		
Subtotal		13,284,465.73			10,211,000.00		
● Rail Work Equipment and Locomotives							
› Locomotives and Prime Movers	CF(E)_LOCO	4,756,100.00	4,756,100.00		2,753,000.00	2,753,000.00	
› Rail Work Equipment Rehabilitation	CF(E)_RWEQ						
Subtotal		4,756,100.00			2,753,000.00		
● Repairables	CF(E)_RPBL	4,593,000.00	4,593,000.00		4,645,000.00	4,645,000.00	
● Structures, Field Bases, Yards, and Shops							
› MPTD Police Station	CF(E)_MPTD						
› Emergency Construction	CF(E)_EMER						
› Environmental Assessments	CF(E)_ENAS	1,021,000.00	1,021,000.00		232,000.00	232,000.00	
› Rail / Bus Structures, Field Offices & Yards	CF(E)_YARD	2,459,900.00	2,459,900.00		3,000,000.00	3,000,000.00	
Subtotal		3,480,900.00			3,232,000.00		
Subtotal: Maintenance Facilities		26,114,465.73			20,841,000.00		
Systems							
● ATC and Power Systems Rehabilitation							
› AC Power Control Systems	CF(E)_PCON						
› Communication Systems Upgrade	CF(E)_RCOM	6,415,000.00	6,415,000.00		3,195,000.00	3,195,000.00	
› Mid-Life Rehabilitation AC / TPSS / TBS	CF(E)_TPSS	4,165,000.00	2,165,000.00	2,000,000.00	3,924,000.00	1,924,000.00	2,000,000.00
› Mid-Life Rehabilitation ATC	CF(E)_MATC	5,233,000.00	5,233,000.00		8,461,000.00	7,661,000.00	800,000.00
› Traction Power Switchgear	CF(E)_TPSG	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00	
Subtotal		21,813,000.00			21,580,000.00		
● Fare Collection Equipment	CF(E)_FARE	5,000,000.00	5,000,000.00		3,900,000.00	3,900,000.00	
● Regional Fare Integration	CF(E)_RFAR	1,000,000.00					
● UPS and Electrical Systems Rehabilitation							
› Electrical Systems Rehabilitation	CF(E)_ELCR	2,837,000.00	1,337,000.00	1,500,000.00	2,375,000.00	875,000.00	1,500,000.00
› UPS System Replacement	CF(E)_UPSR	1,987,000.00	987,000.00	1,000,000.00	2,222,000.00	1,222,000.00	1,000,000.00
Subtotal		4,824,000.00			4,597,000.00		
Subtotal: Systems		32,637,000.00			30,077,000.00		
Track and Structures							
● Right-of-Way Track and Structures Rehabilitation							
› ROW Floating Slabs	CF(E)_SLAB	1,099,451.00	1,099,451.00		1,156,424.00	1,156,424.00	
› ROW Structural Rehabilitation	CF(E)_STRC	4,655,375.00	4,000,000.00	655,375.00	3,346,653.00	3,000,000.00	346,653.00
› ROW Structural Rehabilitation	CF(E)_ROWS	14,978,000.00	11,978,000.00	3,000,000.00	9,744,000.00	2,912,660.00	6,831,340.00
› ROW Track Rehabilitation	CF(E)_TRAC	28,786,468.00	15,000,000.00	13,786,468.00	20,416,988.00	16,000,000.00	4,416,988.00
Subtotal		49,519,294.00			34,664,065.00		
● Station and Tunnel Leak Mitigation	CF(E)_LEAK	3,129,523.00	3,000,000.00	129,523.00	3,219,100.00	3,190,100.00	29,000.00
Subtotal: Track and Structures		52,648,817.00			37,883,165.00		

Metro Matters FY09-FY10
Proposed Reallocation for Urgent Unfunded

	P/S Code	FY09 Proposed	FY09 Required	FY09 Undesignated	FY10 Proposed	FY10 Required	FY10 undesignated
Information Technology							
<ul style="list-style-type: none"> • Information Technology <ul style="list-style-type: none"> > IT Infrastructure Support > IT Renewal Program 	CF(E)_ITIS CF(E)_IFRA						
Subtotal: Information Technology		12,450,000.00			10,000,000.00		
Preventive Maintenance							
<ul style="list-style-type: none"> • Preventive Maintenance 	CF(E)_PVMN	20,700,000.00			20,700,000.00		
Transfer Beyond MM							
A. Subtotal IRP							
B. Non-IRP Metro Matter Elements							
Metro Matters Rail Car Program							
<ul style="list-style-type: none"> • 122 Rail Cars (6000-Series) 	CF_6RPU	8,028,900.00	8,028,900.00		11,119,100.00	11,119,100.00	
<ul style="list-style-type: none"> • Facilities <ul style="list-style-type: none"> > Brentwood Rail Yard > Greenbelt Rail Yard > Shady Grove Rail Yard 	CF(E)_RMTN	12,300,000.00	12,300,000.00		3,124,000.00	3,124,000.00	
<ul style="list-style-type: none"> • Systems <ul style="list-style-type: none"> > Precision Stopping > Traction Power 	CF(E)_RSTP CF(E)_RTPS	1,428,400.00 30,000,000.00	1,428,400.00 30,000,000.00		17,599,771.37	5,599,771.37	12,000,000.00
Subtotal		31,428,400.00			17,599,771.37		
B. Subtotal: Rail Car Program		51,757,300.00			31,842,871.37		
C. Metro Matters Bus Program							
<ul style="list-style-type: none"> • 185 Buses • Garage Facility • Customer Facilities <ul style="list-style-type: none"> > Bus Stop Improvements > Transit Centers with ITS 	CF(E)_BSPU CF(E)_BGAR CF(E)_BFAC	2,850,000.00 4,000,000.00	2,850,000.00		1,360,000.00		
C. Subtotal: Bus Program		6,850,000.00			1,360,000.00		
E. Program Management							
Total:Undesignated			309,608,524.73	43,164,516.00		183,802,459.37	46,879,155.00

Total Undesignated

90,043,671.00



washingtonpost.com

Rapid Buses May Be Expanded

Metro Proposes New Service Along 18 Crowded Routes

By Lena H. Sun
Washington Post Staff Writer
Saturday, May 17, 2008; B01

Metro is proposing to add rapid-bus service on 18 crowded bus corridors across the region during the next six years to speed travel times and increase reliability. Officials said the plan would improve service dramatically on "lifeline corridors" that carry half of Metrobus's 450,000 daily riders.

With the region's population forecast to grow 22 percent by 2030, Metro officials say better service on these priority corridors will help unclog roadways and get people out of cars and into mass transit. Washington already has the second-worst traffic in the nation.

The proposal, to be presented to a Metro board committee Thursday, is the first time in several years that the transit agency has recommended a regional action plan, officials said. In the past, the focus was on individual lines.

The improvements would make bus service along these corridors "much more reliable, shave 15 to 20 percent off your travel time, and make [rides] more pleasant," said Nat Bottigheimer, Metro's planning chief. Unlike the average subway rider, who rides the train to work, these key bus arteries have a more diverse ridership.

"These corridors serve every aspect of people's lives," he said. "There are kids riding, people going shopping and people going to work."

The plan would add rapid buses to three or four corridors a year, at an annual cost of \$3 million to \$4 million. In addition, Metro and the jurisdictions it serves also need \$326 million in one-time capital funds for 135 additional buses, traffic signal technology to extend green lights, road improvements and additional parking at key transit centers.

Metro currently has rapid-bus service on five lines and is scheduled to start its sixth as part of a restructuring of its oldest and highest ridership line, the 30s, starting June 30.

If the Metro board committee agrees with the proposal, it would still be at least a year before rapid buses start running on additional corridors. The full board would need to act later this fall on funding the program.

The recommendations for rapid-bus service on key corridors are separate from a plan that Washington area transportation officials are studying to run buses on the shoulders of highways and other major roads.

Rapid-bus service would be modeled after the popular MetroExtra service on Georgia Avenue that

Advertisement

Plenty of room for you, your spouse, the kids, Aunt Bea, Grandma Ann, Grandma Ann's oxygen tank, Uncle Craig, Uncle Craig's third wife, Cousin Mark, Cousin Clark, Cousin Clark's "friend," Grandpa Sigmund, the neighborhood kids, your mother-in-law, her sister-in-law, the dog, five kites, a football, some folding chairs, insect repellent and half a dozen picnic baskets.



connects Silver Spring to downtown Washington. The route is served by other Metro buses; the MetroExtra buses, which have a different design, run on the same route but save time by making fewer stops.

Although bus improvements would be tailored for individual corridors, all the corridors would have some traffic signals equipped with technology to give priority to buses.

If a bus is approaching a green traffic signal that would normally turn red in 10 seconds, it would hold the green for several more seconds to allow the bus to get through the intersection, according to Jim Hughes, Metro's senior planner.

District transportation officials are testing the signal technology at 33 intersections along Georgia Avenue. Nineteen Metrobuses have the complementary technology, and officials hope to begin a pilot in early June, according to transportation department spokeswoman Karyn LeBlanc.

Unreliable bus service is by far the most common complaint that Metro receives. Over the years, as roads have become more crowded, buses have been stuck in traffic with the rest of the vehicles. On some heavily used routes, riders say they wait up to 30 minutes before a bus arrives. Or, as is often the case, several buses arrive at the same time.

The high incidence of late buses and high ridership were among key factors Metro officials used in choosing where to add rapid buses. Metro has about 1,500 buses in its fleet; it has 171 bus lines. The 24 priority corridors represent 14 percent of the lines but serve about 220,000 daily Metrobus riders, or about 50 percent of the total.

"These are big bus corridors, they're growing, and they carry a lot of people all day long," Hughes said.

If the board approves the staff recommendation, the first three corridors to add rapid-bus service in 2009 would be 16th Street in the District (S1, S2, S4), average weekday ridership of 14,594; Veirs Mill Road in Montgomery County (Q2), average weekday ridership 10,859; and Leesburg Pike (28AB, 28 FG, 28T) in Alexandria, Falls Church and Fairfax County, average weekday ridership 6,230.

In the years that follow, the plan would add rapid-bus service to one more corridor in Northern Virginia, from Little River Turnpike to Duke Street, six more in the District, including along the heavily used X2 from H Street to Benning Road, and seven more in Maryland, including along East-West Highway in Prince George's County.

If Metro and its partners adopt the plan, transportation officials will have to make a fundamental shift in the way they think about traffic, Bottigheimer said.

County and state governments own the intersections and the right-of-way on the roads, he said. They are used to thinking about traffic flow by getting the greatest number of vehicles, rather than people, through an intersection.

But if buses start to carry 25 to 30 percent of the total number of people going through an intersection, then "we need to ask the question, at what point do you start treating a bus as a special vehicle," Bottigheimer said.

View all comments that have been posted about this article.



Metrobus Priority Corridor Network

Presented to the Board of Directors:

Planning, Development and Real Estate Committee

May 22, 2008





Purpose

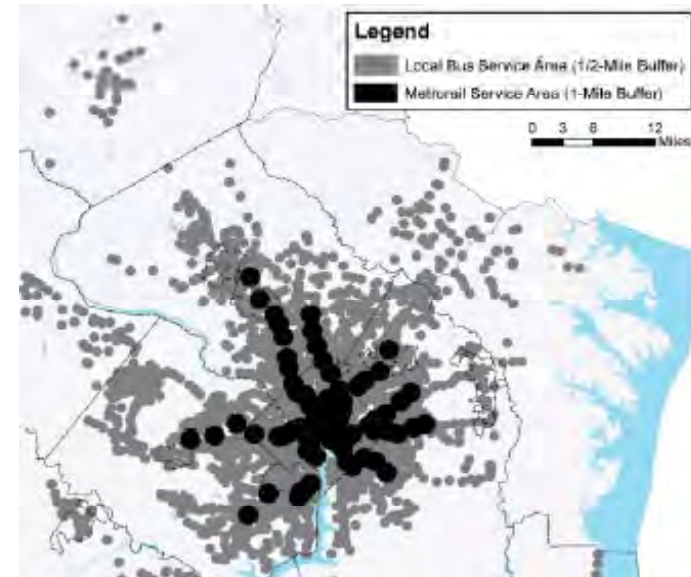
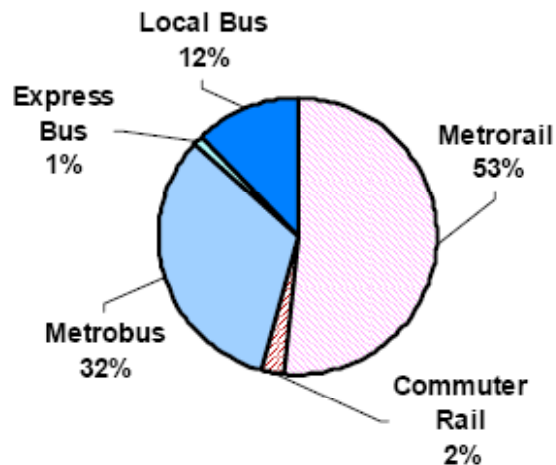
- Propose a regional network of priority bus corridors to improve transit services for half of Metrobus riders
- Discuss policy-related considerations with the Board
- Describe an implementation plan linking actions of Board, jurisdictions and staff





Bus Transit's Regional Role

Breakdown of Regional Transit Ridership
(% of Annual Trips, 2006)



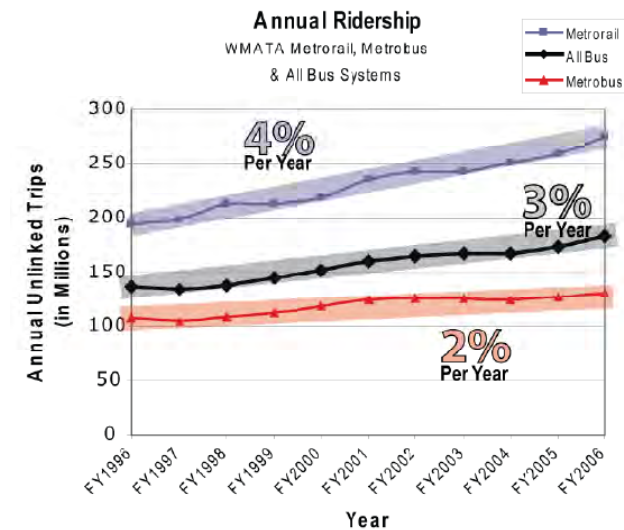
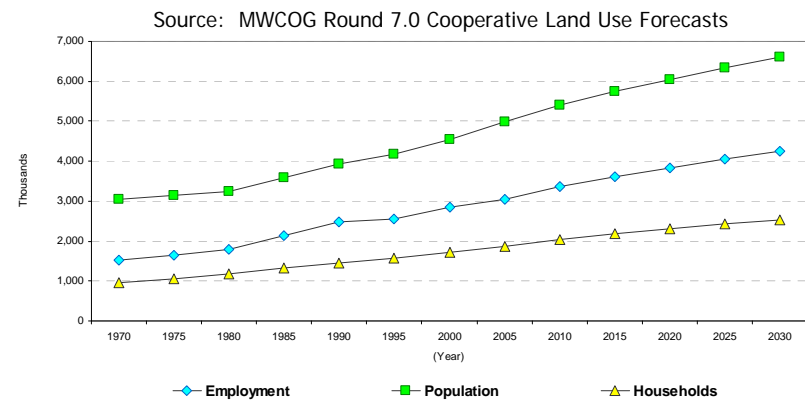
- **Buses** provide many types of services throughout the region.
- **Bus** is the only mode used for many trips in the region.
- **Bus** service expansion plans have previously been prepared but not implemented.
- **Bus** is the primary mode in many areas of the region.
- Investments in **Bus** contribute to healthy communities.
- **Bus** can be expanded in near term with projects to meet regional needs.



Regional Growth and the Need for Improved Bus Services

- Between 2005 and 2030 WMATA Compact members will grow:
 - Jobs: 34%
 - Population: 24%
- Challenges faced by bus service:
 - Crowding
 - Slowing travel speeds
 - Route and schedule adherence
 - Customer expectations
- Limited short-term strategies available to meet challenges:
 - Manage current bus and rail system to maximize efficiency
 - Deploy additional vehicles
 - Expand bus network to serve new and growing markets

Historic and Forecast Regional Growth

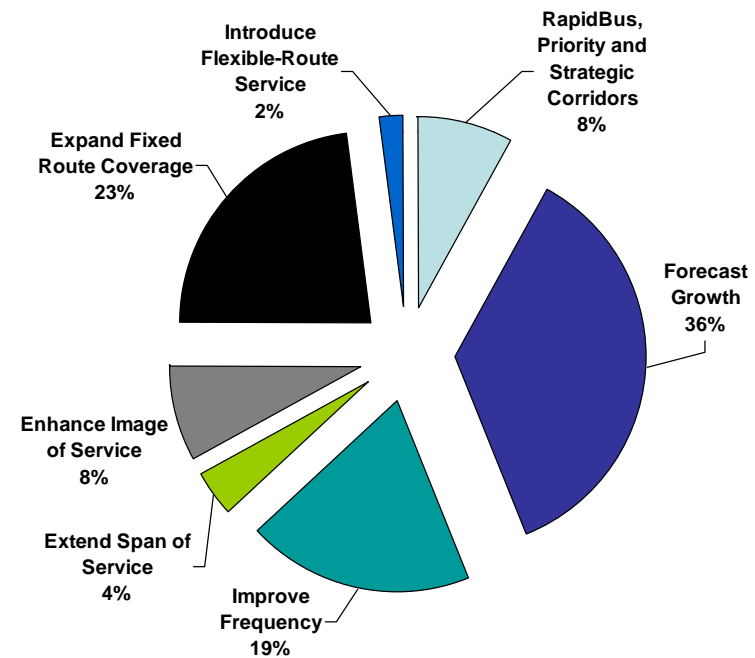




Review of Bus Service Strategies

- Strategic plans have been prepared to increase ridership:
 - Regional Bus Study (2003)
 - Bus Enhancement Program (2004)
 - Metro Matters (2005)
 - Bus Network Evaluation (2006)
 - Regional Bus Conference (2006)
 - Fleet Management Plan (2007)
- **The Chairman's challenge:**
 - "To focus on customer service, reliability, quality, and performance today"
 - "To plan for tomorrow – fulfilling our leadership role..."
 - "...lay out a blueprint and a timetable by which this region could deploy such a rapid bus network of not less than 100 miles, and then advocate for its implementation."

Regional Bus Strategy for Growth by 2025

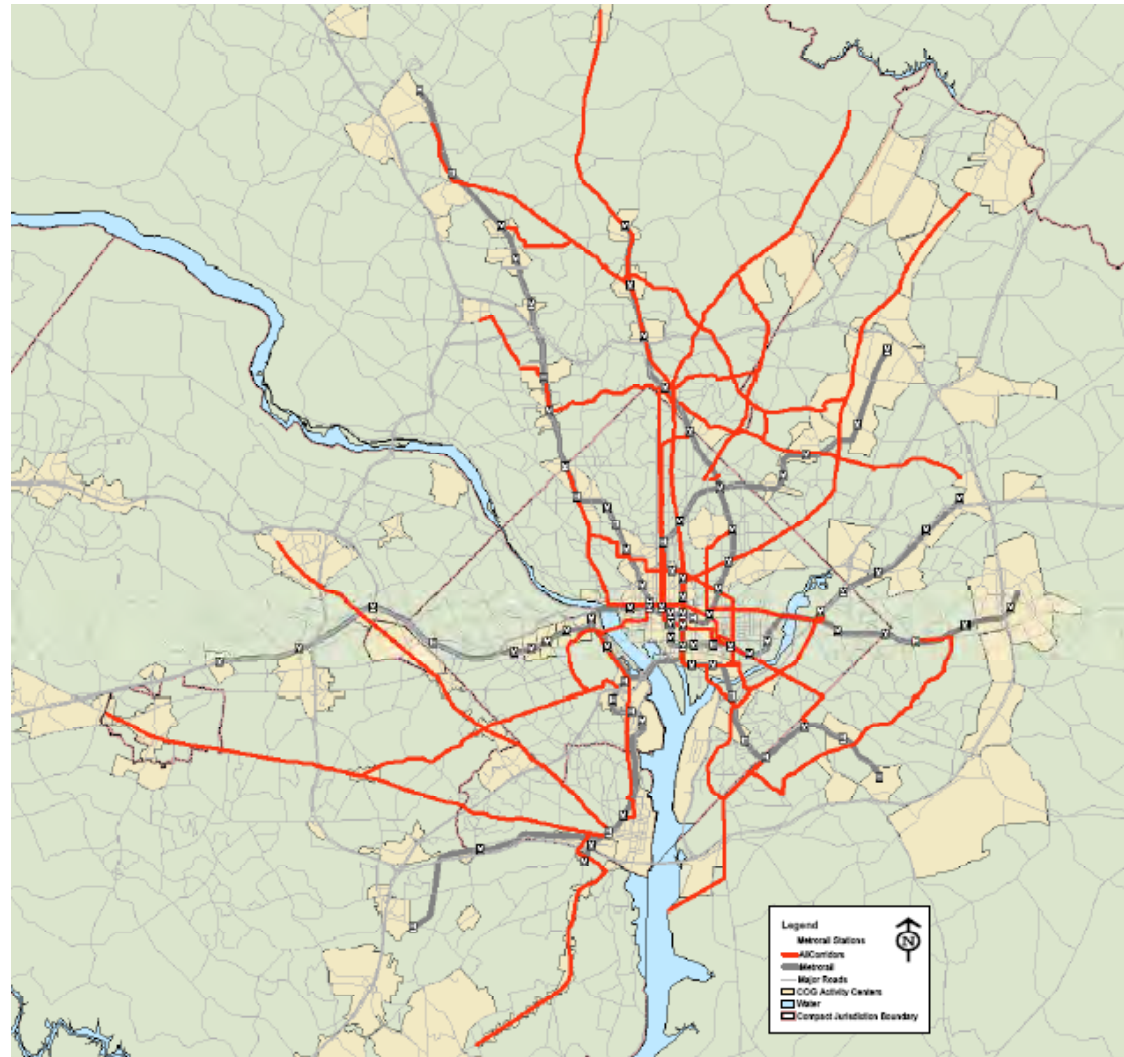


36% Normal Growth
31% Enhanced Service / Image
33% New Markets



Proposed Priority Corridor Network

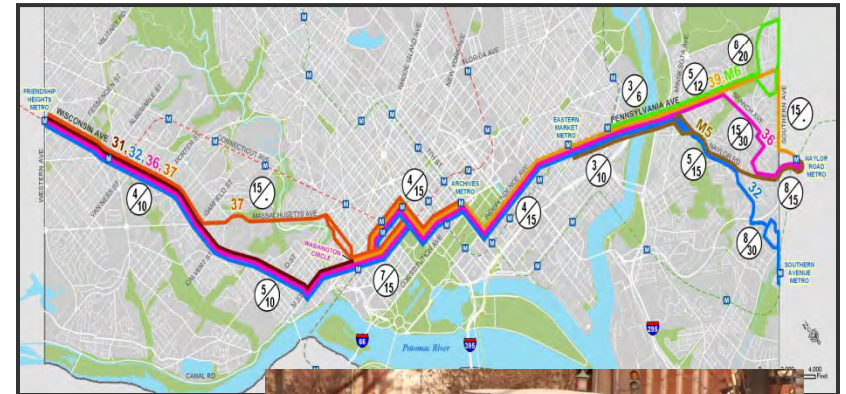
- Network of 24 corridors
- High ridership arterial services (half of system)
- Candidates for multiple types of services
- Selected by
 - Performance
 - Ridership
 - Land use
 - Service levels
 - Jurisdictional support
- 6 Year Schedule





Comprehensive Approach to Bus Service Improvement

- A Regional Priority Corridor Network Plan will:
 - Integrate service improvements, including new MetroExtra routes
 - Improve performance of all routes in the corridor
 - Coordinate stakeholder investments in stops, roadway improvements and safety/security strategies
- Implementation:
 - Improves street operations to improve travel times and reliability
 - Manages fleet and garage needs
 - Enhances customer information
- Focus on Priority Corridors:
 - Benefits the most riders
 - Improves service quality, reliability, performance
 - Builds transit market and influences development patterns





Characteristics of Priority Bus Corridors

- Metrobus has 171 lines with total daily ridership of 450,000
- Corridors represent 14% of lines (50% of ridership)
- Recommended Priority Corridor Plans serve:
 - 220,000 current daily riders
 - 70 million annual riders
 - 246 line miles of service
- Corridors include:
 - Local Metrobus
 - Express Metrobus
 - MetroExtra (Rapid Bus)
 - Neighborhood Shuttles
- Proposals add 10 million riders annually (+14%)

Priority Corridor Network Service Zone Characteristics			
	2005	2015	Net Change
Land Area (Sq Mi)	330	330	
Households	733,000	835,000	14%
Population	1,782,000	1,988,000	12%
Employment	1,609,000	1,827,000	14%

Priority Corridor Network Service Characteristics	
	Average
Weekday Passengers	9,200
Percent Weekend/Holiday Riders	18%
Riders per Revenue Hour	55
Riders per Revenue Mile	4.5
% Corridor Usage on Bus	8.0%
Bus Vehicles as % of Total	0.7%
Average Passenger Trip Time (Min)	42
Average Scheduled Bus Speed (MPH)	12.1
Average Line Trip Length (Miles)	9.4
Daily Passenger per Line Mile	900
Rail to Bus Transfers	6%
Bus to Bus Transfers	32%



Regional Bus Study

Runningway and Facility Improvements

Washington Regional
Bus Study
Passenger Facility and
Running Way Improvements
Regional View

Legend
Running Way Improvements
Passenger Facilities
Existing Road Network
Rail Lines
Water Bodies

Improved
New

0 5 10 Miles



Capital investments recommended for Priority Corridor Network include roadway improvements, transit center and Park & Ride projects



Traffic Congestion Adds Costs and Degrades Service

- Bus priority is a cost-effective way of moving more people by increasing passenger throughput at intersections
- Since CY 2000 Buses have experienced a reduction in average speed :
 - Suburbs: up to 30%
 - City: nearly 15%
- A 30% increase in average speed for buses on the Priority Corridor Network (12.1 to 15.7 mph) would be like putting 100 more buses on the road.
 - Saving \$50 million in capital
 - Avoiding operating costs of \$40 - \$50 million per year



7th St. NW at G St. NW



14th St NW at Commerce Department



Priority Corridor Implementation Plan

Priority Corridor Network - Implementation Schedule								
Projects	Study/Implementation							
	< 2006	2007	2008	2009	2010	2011	2012	2013
Implement 3 to 4 Corridors per year (See appendix for specific Corridor)	Implemented							

Priority Corridor Network - Projected Costs	
Annual Operating (WMATA)	
Direct Service	\$ 19,500,000
Supv, Mktg, Other	\$ 5,500,000
Total Operating	\$ 25,000,000
One-Time Capital (WMATA and Stakeholder)	
135 Buses	\$ 83,500,000
Bus branding/New signage	\$ 25,900,000
Transit Center/Facilities	\$ 27,000,000
Roadway improvements	\$ 43,000,000
Park and Ride	\$ 36,800,000
Signal priority	\$ 67,000,000
Garage/Storage	\$ 43,000,000
Total Capital	\$ 326,200,000



Benefits / Costs

- Benefit to Customers
 - Benefits half of Metrobus riders within six-year time frame
 - Improves overall Metrobus customer service, reliability, quality & performance
 - Builds transit market and influences development patterns in the region
 - Coordinates investments in stops, roadway improvements and safety/security strategies
- Implications for Existing Services
 - Integrates service improvements, including new MetroExtra routes
 - Impacts performance of all routes in the corridor
 - Requires additional buses and facilities
 - Requires additional operating subsidies and staffing
 - Requires stakeholder participation and investments



Board Considerations - Policy

- Board adoption of a comprehensive Priority Corridor Network Plan (non-binding):
 - Annual project list for planning and implementation
 - Planning process with public input
 - Six-year Plan
- Decision on implementation schedule:
 - 3-4 corridors each year
 - Funding of \$3-4 million per year
 - Additional 15-20 buses per year
- Determination of Board's and staff's roles in advocating roadway improvements to support the Priority Corridors



Board Considerations – Future Actions

- Accept Bus Network Evaluation findings documenting need for 135 Metro Matters expansion buses (June 08)
- Approve an annual Priority Corridor Network Program including planning, operating, capital projects (Sept 08)
- Adopt a multi-year funding strategy for new Priority Corridor Program projects (Sept 08)
- Approve aggressive plans for running way improvements, innovative new service strategies and service expansion programs (Nov 08)



Board Considerations – Shifts in Regional Thinking and Policies

- All DOT's and local governments need to adopt policies, strategies and practices reflecting their integral role as transit service providers
- Policies on major arterials need to consider person through-put and mode-shift incentives to successfully address needs of a "Transit First" network
- Plans for transportation and land-use projects must incorporate bus transit requirements for implementation
- Local land use plans must provide for strategic reservation of right-of-way and maintenance facilities



Appendix

- **Recommended Priority Corridor Network**
- **Regional Bus Study and Bus Network Evaluation Criteria**
- **Priority Corridor Network Transit Measures of Effectiveness**
- **Bus Network Evaluation Metrobus Fleet Requirements**
- **Bus Network Evaluation Garage Capacity Issues**



Recommended Priority Corridor Network

Corridor Description	Line/Route Description	Status	State	Study Year	Average Weekday Ridership	Annual Platform Hours
1 Columbia Pike (Pike Ride)	16ABDEFJ 16GHKW 16L 16Y	Implemented	V	2003	12,469	99,473
2 Richmond Highway Express (REX)	REX	Implemented	V	2004	3,305	33,783
3 Georgia Ave./7th Street	70 71 79	Implemented	D	2006	15,377	99,509
4 Crystal City-Potomac Yard	9A 9E 9S	Implemented	V	2006	2,708	33,364
5 Southern Ave. Metro - National Harbor	NH-1	Implement Mar-08	M	2007	New	New
6 Wisconsin Ave./Pennsylvania Ave.	30 32 34 35 36	Implement Jun-08	D	2007	18,664	162,032
7 University Blvd/East-West Highway	J1 J2 J3 J4	Recommended	M	2007	7,709	67,967
8 Sixteenth Street	S1 S2 S4	Recommended	D	2008	14,594	111,857
9 Veirs Mill Road	Q2	Recommended	M	2008	10,859	75,425
10 Leesburg Pike	28AB 28FG 28T	Recommended	V	2008	6,230	52,486
11 New Hampshire Avenue	K6	Recommended	M	2009	6,637	40,536
12 H Street/Benning Road	X2	Recommended	D	2009	15,068	65,304
13 Eastover - Addison Road Metro	P12	Recommended	M	2009	5,632	44,645
14 Little River Turnpike/Duke Street	29KN 29CEGHX	Recommended	V	2009	3,243	40,792
15 East-West Highway (Prince George's)	F4 F6	Recommended	M	2010	7,847	52,040
16 Greenbelt-Twinbrook	C2 C4	Recommended	M	2010	13,614	99,690
17 Mass Ave/U St./Florida Ave./8th St./MLK Ave.	90 92 93	Recommended	D	2010	15,604	106,401
18 Fourteenth Street	52 53 54	Recommended	D	2010	14,061	98,171
19 Colesville Rd./Columbia Pike - MD US 29	Z2 Z6 Z8 Z9,29 Z11,13	Recommended	M	2011	9,844	97,062
20 Anacostia-Congress Heights	A2-8, A42-48	Recommended	D	2011	11,242	77,530
21 Georgia Ave. (MD)	Y5 Y7 Y8 Y9	Recommended	M	2011	7,625	57,633
22 North Capitol Street	80	Recommended	D	2012	8,515	60,808
23 Rhode Island Avenue	G8	Recommended	D	2012	3,923	34,182
24 Rhode Island Avenue Metro to Laurel	81 82 83 86 87 88 89 89M	Recommended	M	2012	5,407	57,509
Total Priority Corridor Network					220,177	1,668,199



Regional Bus Study and Bus Network Evaluation Criteria

Line Performance Evaluation Criteria

- Productivity
 - Passengers per revenue-hour and/or revenue-mile
 - Different thresholds by line class
 - Different thresholds for peak and off-peak periods
- Travel Time and Reliability
 - Schedule adherence - % of trips “on-time” at time points
 - Maintenance of headways for frequent routes
 - Match of scheduled and actual trip time
- Duplication
 - Route overlap where no functional difference
- Crowding
 - Load factor at peak load point
- Frequency Guidelines
- Complaints



Priority Corridor Network Transit Measures of Effectiveness

	Base Condition	Projected Net Change	PCN Projected Impact	Percent Change
Transportation				
Annual ridership	69,100,000	10,600,000	79,600,000	15%
Average speed of service in MPH	12.1	0.8	12.9	6%
Energy				
Gallons of fuel saved	6,500,000	800,000	7,300,000	12%
Passenger miles per bus fuel gallon	47.0	4.2	51.2	9%
Environment				
Annual carbon dioxide avoided (metric tonnes)	58,000	7,000	65,000	12%
Land Use and Economic Development				
Job density (Square Mile)	4,800	700	5,500	15%
Population density (Square Mile)	5,300	600	5,900	11%
Congestion				
Annual bus passenger miles generated	220,300,000	33,800,000	254,100,000	15%
Peak hour arterial lanes avoided	28	4	32	16%
Access and mobility				
Jobs within one-half mile of routes	1,600,000	200,000	1,800,000	13%
Households within one-half mile of routes	730,000	110,000	840,000	15%
Average travel time per passenger (min.)	42.0	(2.8)	39.2	-7%
Annual travel time saved (hours)	(3,140,000)	(480,000)	(3,620,000)	15%



Bus Network Evaluation (2006)

Metrobus Fleet Requirements

Jurisdiction	Current Bus Assignments	Added Buses (2007 – 2011)	Total Buses (2011)	Added Annual Operating Cost (000)	Added Annual Riders (000)	Buses Shifted to Local Operators
District	663	95	758	\$33,365	5,490	0
Virginia	385	53	438	\$16,920	7,294	23
Maryland	454	37	491	\$13,654	3,340	11
Total	1502	185	1687	\$63,939	16,124	34



Bus Network Evaluation (2006)

Garage Capacity Issues

Virginia	Spaces Available	Spaces Needed
Current Capacity	14	
West Ox Road	100	
Currently Available	114	
Network Evaluation Needs		52
Replace Arlington		86
Anticipated Need		138
<i>Projected VA Bus Storage Deficiency in 2011</i>		<i>24</i>

Virginia

- Assumes the retention/replacement of Royal Street (82 buses).
- Desired closure of Royal would depend on replacement.

District of Columbia	Spaces Available	Spaces Used
Current Available Capacity	28	
Network Evaluation Needs		95
<i>Projected DC Bus Storage Deficiency in 2011</i>		<i>67</i>

District

- Closure of Southeastern (114 buses) increased the storage need in DC to 181 buses.

Maryland

- Montgomery Division has capacity for an additional 87 buses
- Landover Division has capacity for an additional 79 buses.



**Subsequent Agenda
Planning, Development and Real Estate Committee**

June 26, 2008

I. Action Items

- A. Approve Term Sheet on Navy Yard Chiller Site (N. Bottigheimer)
- B. Policy Concerning Use of WMATA Property for Non-WMATA Transit Projects (N. Bottigheimer)
- C. Florida Avenue Developer Selection (N. Bottigheimer)

II. Information Item

- A. Jackson Graham Building Relocation Analysis (N. Bottigheimer)

July 24, 2008

I. Action Items

- A. Lease with Prince George's Metro Center, Inc. (N. Bottigheimer)
- B. DBE Program for Joint Development Activities (N. Bottigheimer)

II. Information Item

- A. FY11 and Beyond Capital Improvement Plan (N. Bottigheimer/
T. Harrington)

Agenda Item #8

TO: Chairman Euille and NVTC Commissioners
FROM: Rick Taube and Greg McFarland
DATE: May 29, 2008
SUBJECT: Regional Transportation Items

A. Virginia Transit Association Spring Meeting in Crystal City

VTA met May 19-21, 2008 at the Hilton Crystal City. An agenda is attached along with copies of the presentations of Jeff Tumlin (who provided an in depth explanation of enlightened parking policies) and of Tom Whipple(who explored the future of transit in the era of peak oil). A list of awardees is also attached, VRE, Loudoun County Transit and NVTC all received awards.

B. Housing and Transportation Affordability Index

At http://htaindex.cnt.org/map_tool, a new interactive mapping tool shows several interesting features with the click of a mouse. For major metropolitan areas, including Washington D.C. and environs, census data are shown at the block level for: transportation and housing costs, autos per household, annual vehicle miles traveled per household, transit ridership (as a percent of workers), transportation cost (household monthly), households per acre, travel time to work, employment density, average block size, transit connectivity index, workers per household, medium household income, percent of households owning houses, average monthly ownership costs, and average monthly rent. The map zooms in and out and the user can focus on specific areas of interest.

The site is provided by the Center for Neighborhood Technology (CNT) in cooperation with the Center for Transit Oriented Development (CTOD), as part of the Brookings Institution's Urban Markets Initiative.

C. NVTC's Senior Transit Training Report

At NVTC's May 1st meeting the commission received a presentation on the final report. Attached for your information is a copy of the press release. The report's release was covered by WTOP radio. As noted above, NVTC received an honorable mention award from VTA in its Innovative Program category for this project.



PROGRAM DETAILS

MONDAY, May 19

Alternative Fuel Vehicle Panel**Moderator:** *Kelley MacKinnon, Transit Operations Coordinator, Department of Transportation, Arlington County***Panelists:****Hank Schiff**, *Director of Technology, Clean Vehicles***Mark Rickards**, *Executive Director, Williamsburg Area Transport***Don Makarius**, *Senior Executive VP, Planning, Engineering & QA, Design Line International***Phillip Wallace**, *General Superintendent, WMATA***Mike Amman**, *Director of Sales, El Dorado***Dave Duval**, *QC Superintendent, Fairfax County*

Don't forget to visit the bus display curbside and our exhibitors in the Crystal Room Monday, 2:00 – 6:30!

More and more systems are looking toward alternative vehicles. This panel will share their experiences and discuss infrastructure adaptations required to accommodate alternative fuel vehicles.

Communications Roundtable and Sharing**Roundtable Leaders:** *Kala Leggett Quintana, Director of Public Outreach/PIO, NVTC/NVTA***Chris Hamilton**, *Manager, Arlington County Commuter Assistance Program***Anne Janeski**, *Marketing and Communications Manager, City of Alexandria DASH*

Effective communication is an integral part of marketing to your public. Share ideas and achievement stories with other successful systems.

TUESDAY, May 20

Parking Tools That Support Smart Growth and Transit Instead of Sprawl**Jeff Tumlin**, *Principal, Nelson\Nygaard Consulting Associates*

How can transit agencies influence parking decisions outside their direct control? What parking tools can help our regions address congestion concerns, increase quality of life, improve local economies, and reduce CO2 emissions? Come learn about one approach for Arlington County's Columbia Pike, and how its lessons can be applied throughout Virginia.

Improving the Customer's Transit Experience**Moderator:** *The Hon. William Eulle, Mayor, City of Alexandria and Alternate, WMATA Board***Panelists:****Rich Baier**, *Transportation & Environmental Services Director, City of Alexandria***The Hon. Sally Thomas**, *Member, Albemarle County Board***Jim Hamre**, *Planning Manager of Bus Corridor Projects, WMATA Office of Long-Range Planning*

A high quality transit experience is critical to expand market share. This panel will share observations and incorporate rider needs.

Tour of Columbia Pike: Adapting TOD to a "Main Street" Transit Corridor

Our Arlington hosts will lead us on a tour following Jeff Tumlin's morning presentation on the importance of mixed-use, compact town center environments and their benefits: Columbia Pike, a 3.5 mile long commercial street in south Arlington County, has not experienced the redevelopment that Arlington's Metrorail corridors have. About 10 years ago the county undertook a comprehensive planning process to promote the evolution of Columbia Pike from an auto-oriented suburban roadway into a transit-focused walkable urban place. The planning led to adoption of a

Form-Based Code, a zoning overlay district that calls for mid-rise, mixed-use buildings located at the back of the sidewalk. Join us on this tour to view the major developments under construction.

Virginia Rail Roundup: What's New

Moderator: *Corey Hill, Chief of Public Transportation, DRPT*

Panelists:

Dale Zehner, CEO, Virginia Railway Express

James Toscano, VP for Public Affairs and Communication, Hampton Roads Transit

Learn what's happening with heavy rail, light rail and commuter rail projects connecting Virginia's communities with representatives from Norfolk's light rail system, "The Tide," the Dulles Corridor Metrorail Project and Virginia Railway Express.

Getting Students on Board

Moderator: *Rebecca Martin, Director, Blacksburg Transit*

Panelists:

Josh Cantor, Director of Parking & Transportation George Mason University

Mike Carrall, General Manager of the Greater Lynchburg Transit Co.

Reggie Smith, Director of the Harrisonburg Department of Public Transportation

The 18-24 year old student demographic is a difficult target to reach for any business, including transit. However, several Virginia transit agencies and their partnering university stakeholders have some tactics that have produced tangible results in increased student ridership. Please plan to attend this hour-long seminar, "Getting Students on Board," to hear their ridership recruitment strategies and participate in a round table discussion afterwards.

WEDNESDAY, May 21

Federal and Virginia Transit Outlook (Note change from original program)

Matthew Tucker, Agency Director, DRPT

Letitia A. Thompson, Regional Administrator, FTA

A discussion of this year's priorities for transit in Virginia, including improvements to state grant programs, key planning initiatives and new programs to advance transit statewide, followed by an FTA update.

World Oil Outlook: Transit Implications

Tom Whipple, Editor, Peak Oil Review, Association for the Study of Peak Oil and Gas - USA

With the current energy situation, and taking into account trends and projections, what are the implications on transit? Mr. Tom Whipple, nationally-known speaker and editor of Peak Oil Review, will address these issues.

Transit Finance: Maximizing Federal and State Funding Sources (James/Potomac)

Tony Cho, Community Planner, Federal Transit Administration

Terry Brown, Manager of Programming, DRPT

An overview of the available federal and state funding sources for transit and the process of "flexing" federal funds for transit in Virginia.

Transportation Planning: A Seat for Transit at the Table with Departure Lunch and Final Raffle

Doniel Rudge, Chief of Planning, DRPT

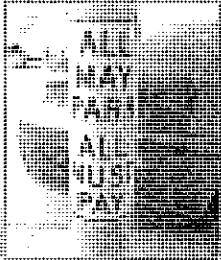
Richard Roisman, Senior Transportation Planner, GIS, VHB

Learn about Virginia's complex planning process and how to ensure that transit options are considered in the decision-making process for transportation improvements.

2008 AWARDS

AWARD	SYSTEM	NAME OF CAMPAIGN
Outstanding Contribution by an Individual	Hon. W. Randy Wright	
Innovative Program Award-LARGE	Virginia Railway Express	Courtesy Campaign
Innovative Program Award-SMALL	Valley Metro	Students Ride Free Program
Innovative Program Award-HONORABLE MENTION	Northern Virginia Transportation Commission	Public Transit Travel Training Program for Seniors
Outstanding Public Transportation Marketing Award-LARGE	GRTC Transit System	Team Ridefinders Campaign
Outstanding Public Transportation Marketing Award-SMALL	Loudon County Transit	Loudon County Bus Services and Schedules Booklet Campaign
Outstanding Public Transportation Marketing Award-HONORABLE MENTION	Virginia Railway Express	Car Bad, Train Good Campaign

Parking and the Success of Transit



Virginia Transit Association Conference
May 2008
Jeffrey Tumlin

Nelson|Nygaard
CONSULTING ASSOCIATES

Agenda

1. Why does Parking Matter?
2. Parking and Transit
3. Parking in Arlington
4. Parking in your Community
5. What next?

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2

1. Why does Parking Matter?

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3



Parking Wastes Land

- If you require more than 3 spaces per 1,000 sq ft, you're requiring more parking than land use

Category	Value
Administrative Buildings and Office Buildings	1.15
Shopping Centers	1.19
Shopping Centers - Office	1.28
Shopping Centers - Retail	1.42
Office Buildings - 250,000 sq ft or less	1.13
Office Buildings - 250,000 to 500,000 sq ft	1.45
Office Buildings - 500,000 to 1,000,000 sq ft	1.12
Office Buildings - 1,000,000 sq ft or more	1.08
College Campuses	2.08
Colleges and Universities	2.08
High School Campuses	2.22
College Campuses - Office	1.10
Administrative Buildings	1.15
After the Paper Store	2.08
Hotel C&R	1.47
Hotel C&R - Office	2.17
Hotel C&R - Retail	2.20
Shopping Centers - Office	1.15
Shopping Centers - Retail	1.75
University Campuses	1.15

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5

Parking Wastes Money

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Parking Worsens Housing Affordability

- For each parking space required in a residential unit:
 - Price of unit increases 15-30%
 - Number of units that can be built on typical parcel decreases 15-25%
- Working families spend more on transportation than housing in auto-oriented suburbs.
- No accommodation for car-free households: Getting rid of a car = extra \$100,000 in mortgage
- At >300 sq ft, each parking space consumes more space than an efficiency apartment

Sources: "Always Lead: The Confused Housing and Transportation Burden of Working Families," Center for Neighborhood Technology, 2006. "The Affordability Index: A New Tool for Measuring the True Affordability of a Home," Center for Neighborhood Technology, 2009. "Society Cooks Up a Recipe for Parking and Housing Costs in San Francisco and Oakland."

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Parking Produces Traffic Congestion

- Every parking space is a magnet for cars. Why provide more parking than you have traffic capacity to access that parking?
- Poorly managed parking results in motorists circling for a parking space, from 8 to 74% of traffic in many downtowns.
- Eliminating just 10% of vehicles from any congested location makes traffic free flowing.

Sources: "Cruising for Parking," Don Meyer, 2006

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Parking is key to Climate Change Prevention

- Growth in VMT greatly exceeding growth in population
- Aggressive improvements in fuel economy put us 40% above 1990 CO2 levels by 2030. For climate stabilization, we must be 15-30% below by 2020.
- We have no choice but to reduce VMT
- Required reading: "Growing Cooler: The Evidence on Urban Development and Climate Change," free at uli.org

Sources: "Growing Cooler: The Evidence on Urban Development and Climate Change," Rod Fawcett, et al. ULI Press.

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Parking is key to Climate Change Prevention

- We can reduce VMT from new development:
 - Over 90% for residential
 - 66% for commercial
- How we build is most important: Dense, near frequent transit
- But how we manage parking is almost as important, cutting vehicle trips by 25% for commercial development -- even in the suburbs.

Potential trip reduction effects on commercial development. Source: "Creating Low Traffic Development: Adjusting Site Layout to Reduce Trip Generation Using ULI's 15%," Nelson\Nygaard 2005. Percentages shown are reductions off an ITE Trip Generation Base and do not add to 100%.

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Transport CO2 is all about personal driving

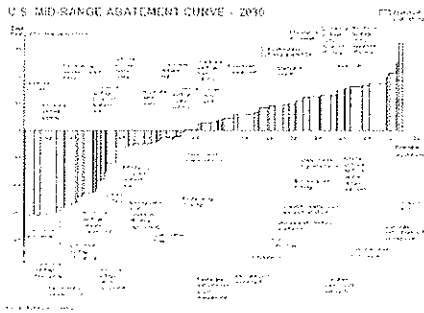
- Nationally, transport is about a quarter of our CO2 emissions -- more than all buildings combined. It rises to about 50% in urban areas.
- Driving is over 80% of transport emissions; aircraft <10%

Sources: "Growing Cooler: The Evidence on Urban Development and Climate Change," Rod Fawcett, et al. ULI Press.

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Focus CO2 Protection on Most Cost Effective Solutions

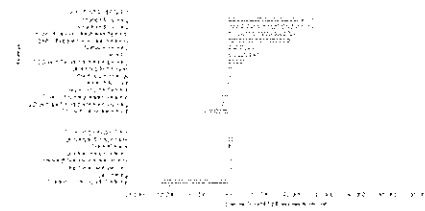
- Hybrid cars: Cost >\$90 per ton of CO2 removed.
- More efficient standard cars: Earn \$80 per ton of CO2 removed.



Source: "Reducing US Greenhouse Gas Emissions: How Much at What Cost," McKinsey & Co, 2007

Parking Reform Makes Money while Reducing CO2

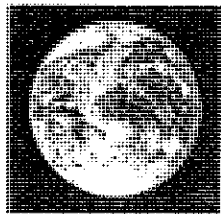
- New parking at rail stations: Cost \$2,200-\$4,780 per ton of CO2 removed
- TOD without replacement parking: Earns \$590 - \$1,140 per ton CO2
- Market priced curb parking: Earns \$2,100 per ton CO2 removed



Source: "Greenhouse Gas Emissions Strategies for BART," Nelson\Nygaard 2008

Free Parking = Costly Climate Change

- US produces about 20% of the world's GHGs.
- Personal driving is about 20% of US GHGs
- Parking reform can easily cut VMT by 25% over the next 5 years.
- Better land use and buildings can cut CO2 by 80% -- but only for new construction. Same for energy production.
- Over the next 5 years, the potential CO2 impact of US parking reform exceeds that of all other measures *combined* -- about the same as the total emissions of Australia.
- More importantly, parking reform costs nothing; rather it earns the economy up to \$2,000 per ton of CO2 removed through greater economic efficiency.



2. Parking and Transit

What is transit for?

Coverage

- Provide critical mobility for those too old, young, poor or disabled to own a car
- Serve all neighborhoods and destinations with minimal level of service.

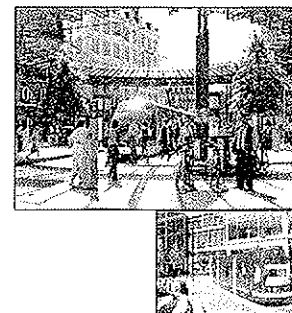
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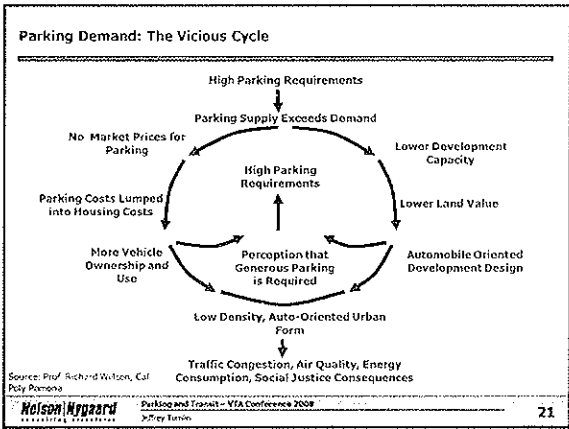
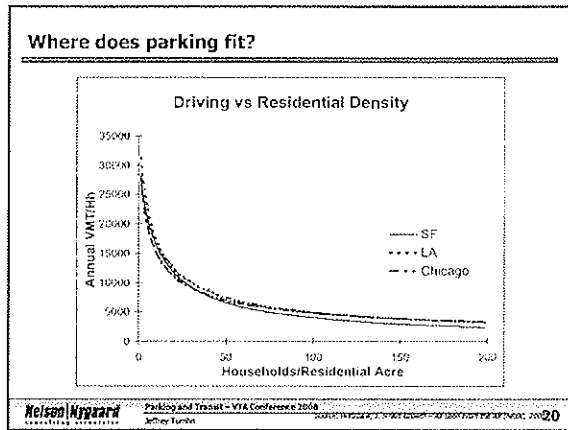
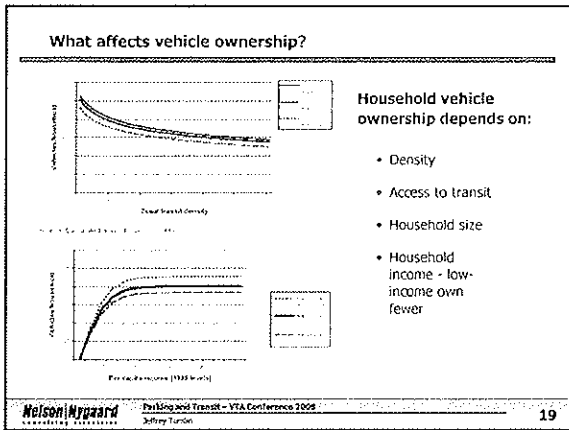
Productivity

- Provide attractive alternative to driving in order to reduce congestion, increase economic development, increase efficiency.
- Serve densest corridors with high speed, high frequency service.

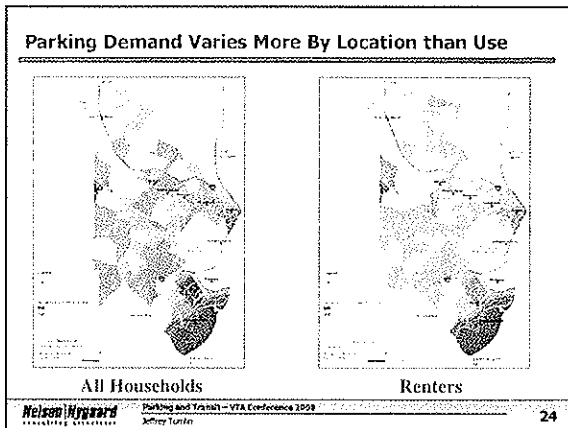
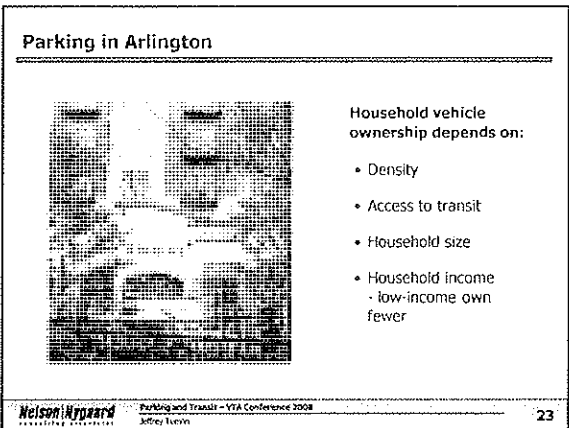
What is transit for – the emerging view...

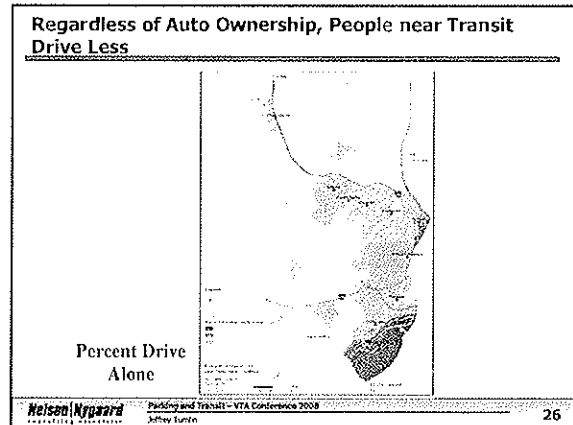
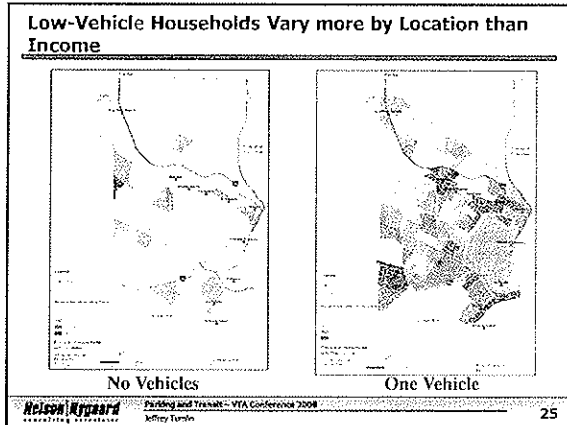
- Transit Oriented Development
- Development Oriented Transit
- Sustainability
 - Ecological
 - CO2 management
 - Economic
 - Sprawl containment
 - Social
 - Maintaining the social contract





3. Parking in Arlington





- ### Existing County Parking Policies
- Minimum Parking Requirements:
 - reduced within 1,000 feet of Metrorail stations
 - exemptions for certain restaurants, first 5,000-15,000 sf of development, and reduced requirements for commercial development
 - Site Plan Review Process, typically requiring lower parking ratios in exchange for other community benefits, especially in Metrorail corridors
 - Residential Parking Program
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- ### County Parking Objectives
- Ensure parking availability
 - Use parking to manage congestion
 - Share parking
 - Maximize user convenience
 - Maximize curbspace
 - Discourage surface lots in commercial districts
 - Protect established neighborhoods from spillover parking
 - Charge parkers for the use of parking spaces
 - Ensure parking is available to all
 - Price parking to encourage effective use
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- ### Curbside Management
- Prioritize curbspace.
 - Set meter rates to achieve occupancy goals.
 - Set meter hours to better manage parking demands throughout the day and week.
 - Shift from time limits to pricing to promote turnover (on-street).
 - Implement new technologies.
 - Develop guidelines for on-street parking.
 - Enforce parking regulations.
 - Monitor the success of residential parking reforms.
 - Develop criteria for establishing new public and publicly accessible garages.
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County Parking Priorities

	Commercial Areas	Residential Areas	Additional Factors
High	<ul style="list-style-type: none"> • Pedestrian hubs • Bus stops • Taxi stands • Paratransit pickup 	<ul style="list-style-type: none"> • Pedestrian Hubs • Bus stops • Paratransit pickup 	<ul style="list-style-type: none"> • Local land uses • Overall make-up of a district • Proximity of commuter transit • Availability of all types of curbspace supply
Medium	<ul style="list-style-type: none"> • Loading and valet parking zones • Carsharing • Slug lines 	<ul style="list-style-type: none"> • Carsharing • Residential parking 	
Low	<ul style="list-style-type: none"> • Short-term customer parking • Tour bus parking • All-day employee/commuter parking 	<ul style="list-style-type: none"> • Short-term visitor parking • All-day employee/commuter parking 	

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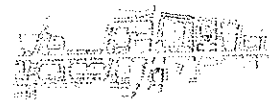
Arlington County, VA: Market Common

- Countywide policy = Min. parking requirements based on distance from Metro
- Market Common (300 units, 225K ft² retail, 3 blocks from Metro)
 - Shared Parking: no assigned spaces for residential
 - Parking costs unbundled from rent (\$25/mo)
 - Daily parking costs for other users
- Parking Requirement = 25% less than code.
- Property Mgmt says 40% of spaces not being used



Arlington County, VA: Columbia Pike

- Form based code is by-right overlay along the pike
- Residential Parking
 - sites under 20K ft² = no reqs
 - residential sites over 20K, 1.125 spaces/unit, but .125 must be shared parking
- Commercial Parking
 - min. 1 space/1000 sq ft; no maximum on shared parking
 - new on-street parking counts toward total.
- Parking can be satisfied w/in zone, not necessarily on site & developers can pay in-lieu fees.



Arlington, VA - Parking and Form-Based Codes

- Residential, per unit
 - Shared: minimum 1/8, no maximum.
 - Reserved: minimum 1, maximum 2.
- Non-residential, per 1000 sf gross floor area (GFA)
 - Shared: minimum 1, no maximum.
 - Shared: on-street spaces count.
 - Reserved: no minimum, maximum 1.
 - Reserved: can exceed maximum, with impact fees.
- Can provide on-site, or off-site within "parking zone"
- In-lieu fees allow opting out of minimum requirements.
 - One time, not ongoing.
 - Approximate cost of constructing structured parking.

Arlington, VA - Parking and Form-Based Codes

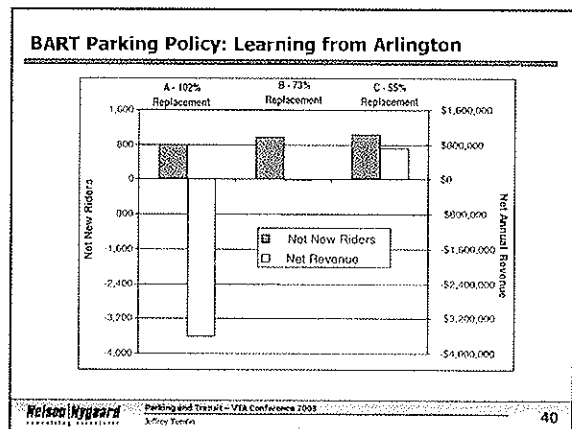
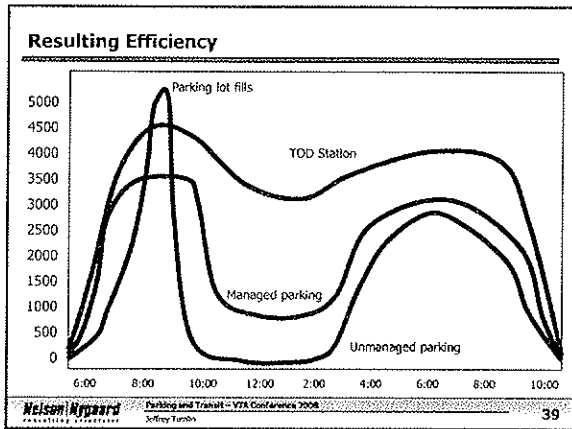
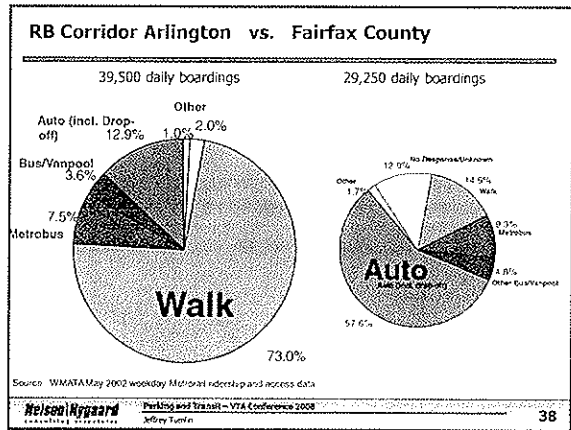
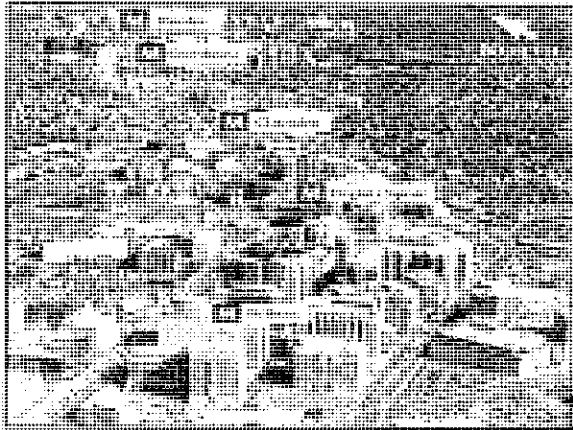
- Example: Mixed-use development
 - 100 residential units
 - 50,000 sf office, 10,000 sf retail
- Typical conventional parking, minimum
 - Residential: 2.5 per unit = 250 spaces
 - Office: 4 per 1000 = 200 spaces
 - Retail: 5 per 1000 = 50 spaces
 - Total = MINIMUM 500 spaces, could be all reserved
- Columbia Pike FBC parking:
 - Residential: 1-2 per unit = 100-200 reserved spaces
 - Non-res: 0-1 per 1000 = 0-60 reserved spaces
 - Residential: 1/8 per unit = 12.5 shared spaces, min
 - Non-res: 1 per 1000 = 60 shared spaces, min
 - Total = 100-260 reserved spaces, 72.5 or more shared spaces
- Cost savings: over \$3 million

Off-Street Management (select)

- Set up a parking brokerage in urban centers.
- Improve parking information.
- Shared parking guidelines for federal facilities.
- Encourage rideshare through garage accommodations.

New Development (select)

- Revise zoning requirements:
 - Review changes in average vehicle size and consider revisions to parking space dimensions;
 - Encourage parking to be located off-site and shared with other uses; and
 - Require or encourage separation of parking costs from sale or rental prices, allowing occupants to choose how much parking to rent or purchase.
- Develop an in-lieu fee program.
- Provide bicycle parking.

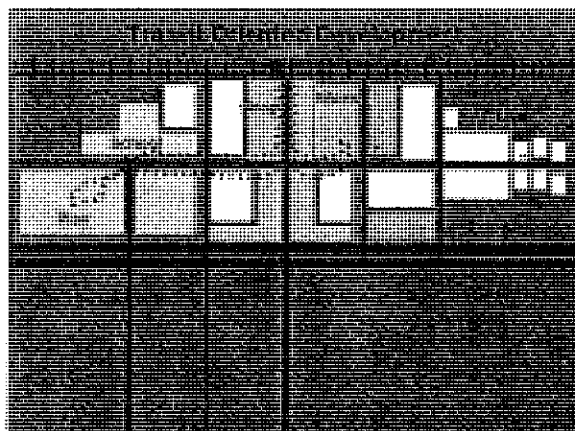
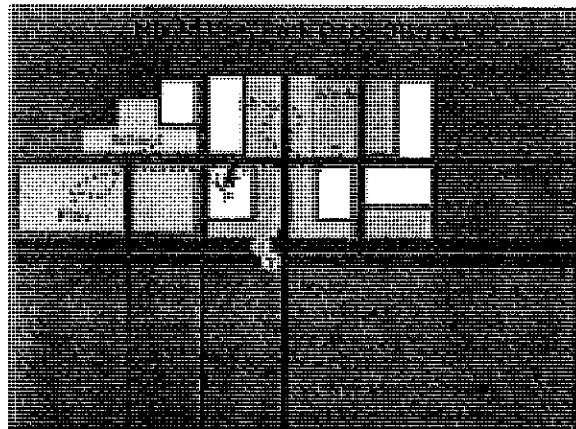
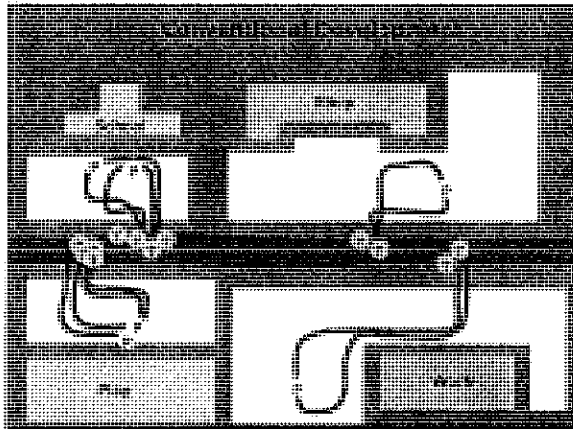
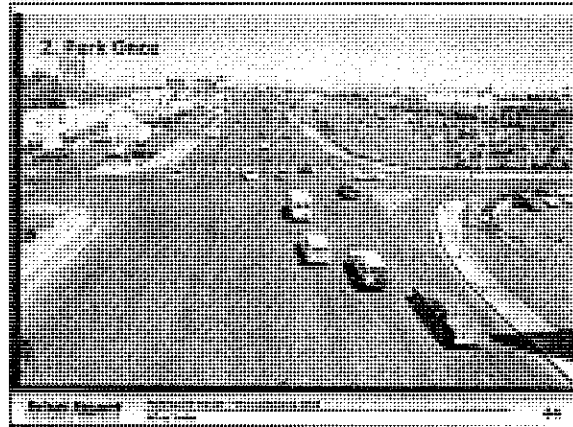


4. Parking in your Community

- ### Six Key Parking Reform Principles
1. Manage Spillover Parking
 2. Create a "Park Once," shared parking environment
 3. Create lots of on-street parking
 4. Ensure good parking design
 5. Ensure 15% vacancy at all times through market pricing
 6. Vary parking requirements according to context and goals:
 - Tailor minimums
 - Eliminate minimums
 - Establish maximums
-
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1. Residential Parking Permit Districts

- Residential Parking Permit Districts
 - Critical for addressing spillover parking concerns of infill development
 - Requires neighborhood vote on parking district
- Austin Parking Benefit Districts
 - <http://www.ci.austin.tx.us/parkingdistrict/default.htm>
 - Allows residents to sell surplus neighborhood parking capacity to commuters
 - Revenue returned to neighborhood for community improvements



Parking Demand in Mixed Use Zones

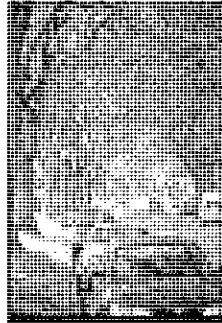
- Typical single-use district
 - 4 spaces per 1,000 square feet
- Palo Alto - 1.8 spaces /1,000 sf
- Santa Monica - 2.4 spaces/1,000 sf
- Kirkland, WA - 2.0 spaces/1,000 sf
- Philadelphia Center City
 - 0.89 spaces /1,000 sf



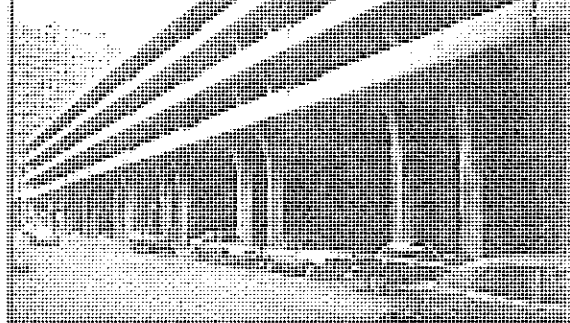
3. On-Street Parking

On-street parking benefits:

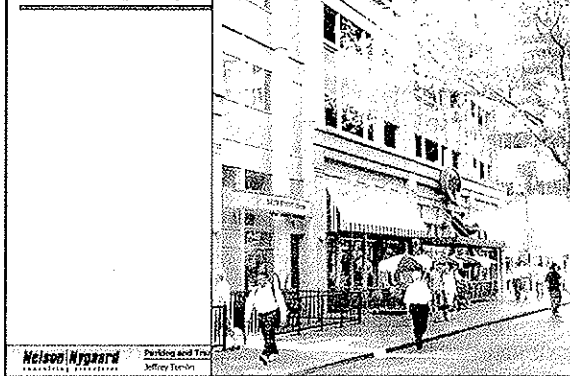
- Buffer between pedestrians and traffic
- Convenience parking for retail
- "Teaser" parking
- Snow removal storage
- Potential location for street trees, flex space
- Traffic calming
- Bus bulbs and Corner bulbouts
- Bike parking
- Same land area per space as 3-story garage; twice as efficient as off-street lot



4. Ensure good parking design



4. Ensure good parking design



5. Manage On-Street Parking



Parking Benefit Districts

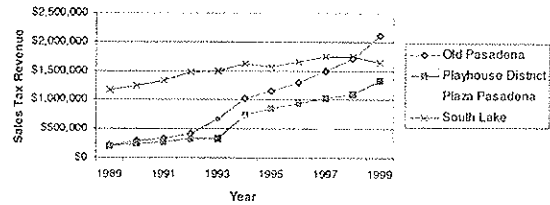
- Devote meter & permit revenue to district where funds raised
- Example: Old Pasadena
 - Meters installed in 1993: \$1/hour
 - Garage fees
 - Revenue: \$5.4 million annually
 - Tiny in-lieu of parking fees
- Funds garages, street furniture, trees, lighting, marketing, mounted police, daily street sweeping & steam cleaning
- Focus on availability, not price



Old Pasadena, 1992-99:
Sales Tax Revenues
Quadruple

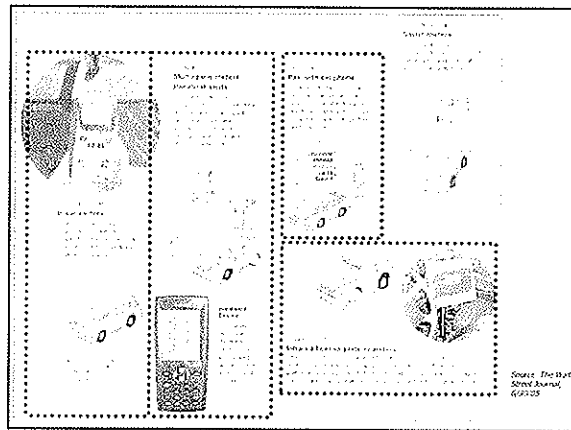
Pasadena Results

Pasadena Retail Sales Tax Revenue

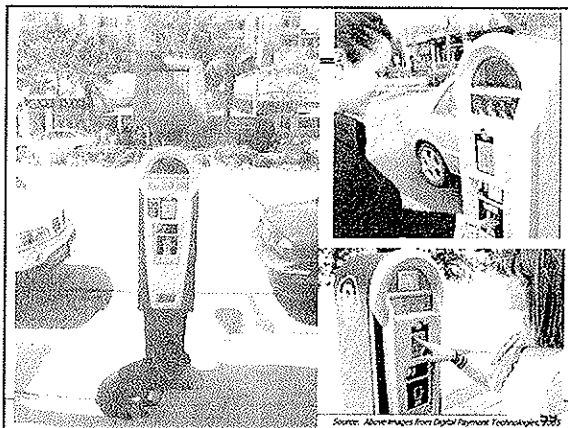


Parking Benefit Districts

- Redwood City, CA:
Meter and garage rates vary to achieve 15% vacancy on all blocks at all times.
- http://www.redwoodcity.org/government/council/packets/2005/0606/Reg_050606-8A.pdf



Source: The Urban Street Journal, 6/2005



Source: Above images from Digital Payment Technologies, 7/05

6. Vary your Parking Requirements

- Example: Boulder, CO, Downtown Management Commission
- Responsibilities:
 - Parking construction and management
 - Operates full menu of demand management strategies
- District analyzes most cost-effective mix of new parking or transportation alternatives
- Cheaper to provide free transit to all downtown employees than provide them parking
- Provides buying power/negotiating strength for small businesses



Phase out Minimum Parking Requirements

- Minimum parking requirements set to avoid any chance of spillover
- Usually copy nearby cities, or look up in reference manuals
- Take peak demand, and round up



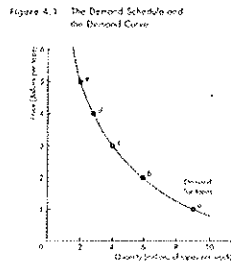
How much is enough?

- No right answer
- No such thing as set "demand" for parking:
 - Pricing
 - Availability of Parking
 - Travel Choices
- Supply is a value judgment based on wider community goals
- Don't confuse supply and availability



Laws of Supply and Demand

- **The Law of Demand:** Other things being equal, the higher the price of a good, the lower the quantity demanded.
- **The Law of Supply:** Other things being equal, the higher the price of a good, the greater the quantity supplied.



Price Elasticity of Demand

- **Price Elasticity of Demand (or elasticity)** measures the responsiveness of the quantity demanded of a good to a change in its price. It measures responsiveness by calculating the percentage change in the quantity demanded divided by the percentage change in the price.

Source: Economics, Michael Parkin, p104.

Table 6.10 Typical Price Elasticities

Industry	Elasticity
Energy demand	-0.2
Food	-0.2
Health care	-0.2
Manufacturing	-0.2
Transportation	-0.2
Utilities	-0.2
Waste disposal	-0.2
Education	-0.2
Government	-0.2
Real estate	-0.2
Insurance	-0.2
Telecommunications	-0.2
Transportation	-0.2
Utilities	-0.2
Waste disposal	-0.2
Education	-0.2
Government	-0.2
Real estate	-0.2
Insurance	-0.2
Telecommunications	-0.2

Commuter parking price elasticities:

- -0.3 average
- -0.1 to 0.6 range
- Or, every 100% increase in price results in a 30% decrease in demand

Source: Nelson\Nygaard Parking and Transit - VIA Conference 2008 65

ITE Rates

FAST FOOD RESTAURANT WITH DRIVE-IN WINDOW (600)

- Based on locations with no transit accessibility, no adjacent land uses
- R² of 0.038 means that variation in floor area explains only 3.8 percent of variation in peak parking demand.
- Parking generation rate is reported as precisely 9.95 spaces per 1,000 square feet, not 10 but 9.95.

Source: Nelson\Nygaard Parking and Transit - VIA Conference 2008 66

Tailor Parking Requirements?

- Parking demand varies with geographic factors:
 - Density
 - Transit Access
 - Income
 - Household size
- Cities can tailor parking requirements to meet demand, based on these factors
- Does not seek to *constrain* demand



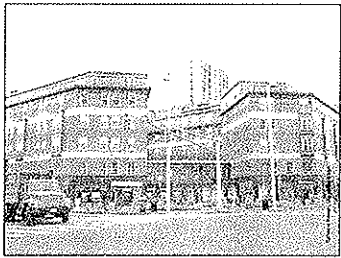
Abolish Parking Requirements?

Reviving neighborhoods by abolishing minimum parking requirements

- Coral Gables, FL
- Eugene, OR
- Fort Myers, FL
- Fort Pierce, FL
- United Kingdom (entire nation)
- Los Angeles, CA
- Milwaukee, WI
- Olympia, WA
- Portland, OR
- San Francisco, CA
- Stuart, FL
- Seattle, WA
- Spokane, WA

Parking Maximums?

- Promotes alternatives to driving
- Maximizes land area for other uses
- Examples: downtown San Francisco; Portland, OR; Cambridge; all of UK
- Aside from congestion pricing, parking management is the *only* useful tool for eliminating congestion



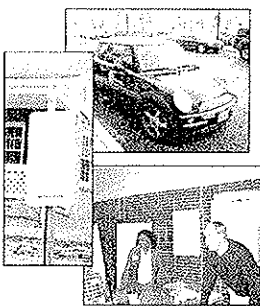
San Francisco, CA – Parking and housing affordability

- Goals: More affordable housing, less traffic
- Each parking space per unit
 - Reduces the number of units on a typical lot by 20%
 - Increases the cost of a typical unit by 20%
 - Supports displacement
- In downtown and transit-oriented residential neighborhoods:
 - No minimum parking requirement
 - Maximum of 0.25 – 0.75 spaces per unit
 - Must be underground or “wrapped”
 - No curb cuts on transit or pedestrian priority streets
 - 1:1 allowable, but requires parking to be leased separate from unit

Parking: High & Low Traffic Strategies

	Typical Minimum Requirements	'Tailored' Minimum Requirements	Abolish Minimum Requirements	Set Maximum Requirements
Typical Tools	<ul style="list-style-type: none"> • Requirement > Average Demand • Hide all parking costs 	Adjust for: <ul style="list-style-type: none"> • Density • Transit • Mixed Use • 'Park Once' District • On-street spaces • ...etc. 	<ul style="list-style-type: none"> • Market decides • Garages funded by parking revenues • Manage on-street parking • Residential pkg permits allowed by vote 	<ul style="list-style-type: none"> • Limit parking to road capacity • Manage on-street parking • Market rate fees encouraged/required
Traffic	High	↔	↔	Low
Housing Costs	High	↔	↔	Low
Pollution	High	↔	↔	Low

Making the Transition



- Manage spillover
- Give curbspace a value
- Popular alternatives – cash out, car-sharing
- Relate parking policies to community goals
- Address equity
- Stakeholder and community outreach

5. What next?

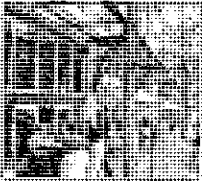
New Resources are Available

- "The High Cost of Free Parking," Don Shoup
- "Parking Spaces / Community Places," free from US EPA
- "Parking Management," Todd Litman
- "Growing Cooler," Reid Ewing, et al. Free from uii.org
- MTC Smart Parking Toolbox, free at http://www.mtc.ca.gov/planning/smart_growth/parking_study.htm

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Lessons for Transit Agencies

- Think of yourself as a business
 - As sprawl increases, your market share declines.
 - As congestion increases, your cost of doing business increases.
- Rebrand
 - CO2 management
 - Social, ecological, economic sustainability
- Ensure your business success
 - Get involved in land use decisions
 - Define trade-offs
 - Start with parking



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For More Information

Contact:

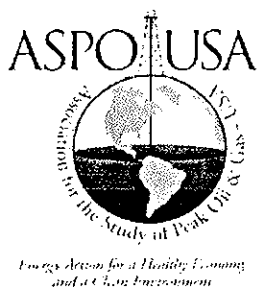
Jeffrey Tumlin, Principal	David Fields, Principal
Main Office: 785 Market Street, Suite 1300 San Francisco, CA 94103 415-284-1544 415-284-1554 (fax)	New York Office: 121 West 27th St., Suite 705 New York, NY 10001 212-242-2490 212-242-2549 (fax)
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Nelson\Nygaard
Transportation Planning for Livable Communities
www.nelsonnygaard.com

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Peak Oil

There's no silver bullet.



May 2008

Points for the Day

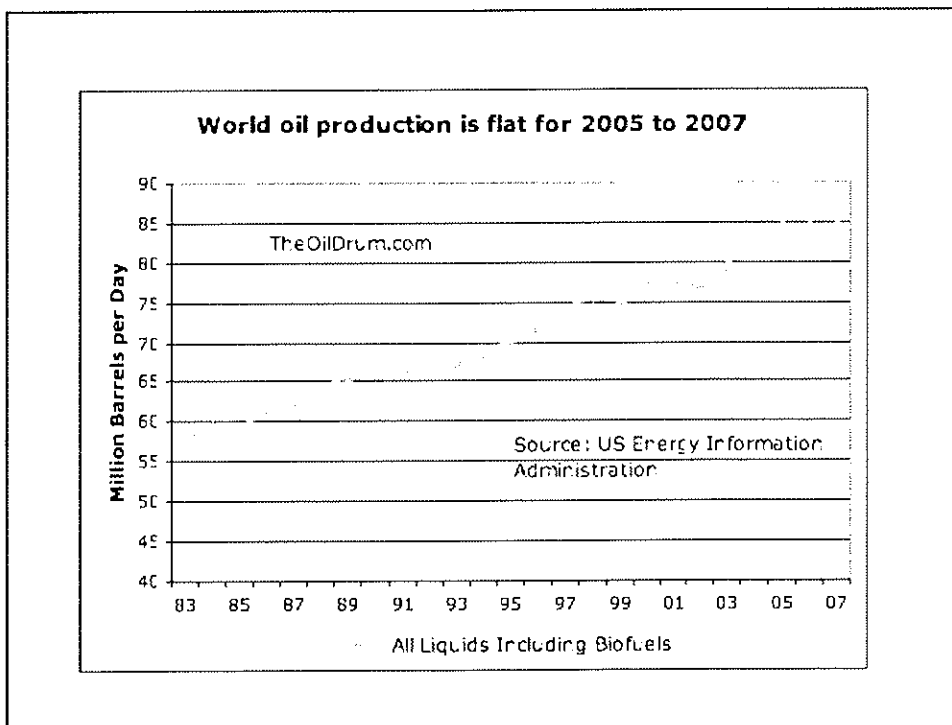
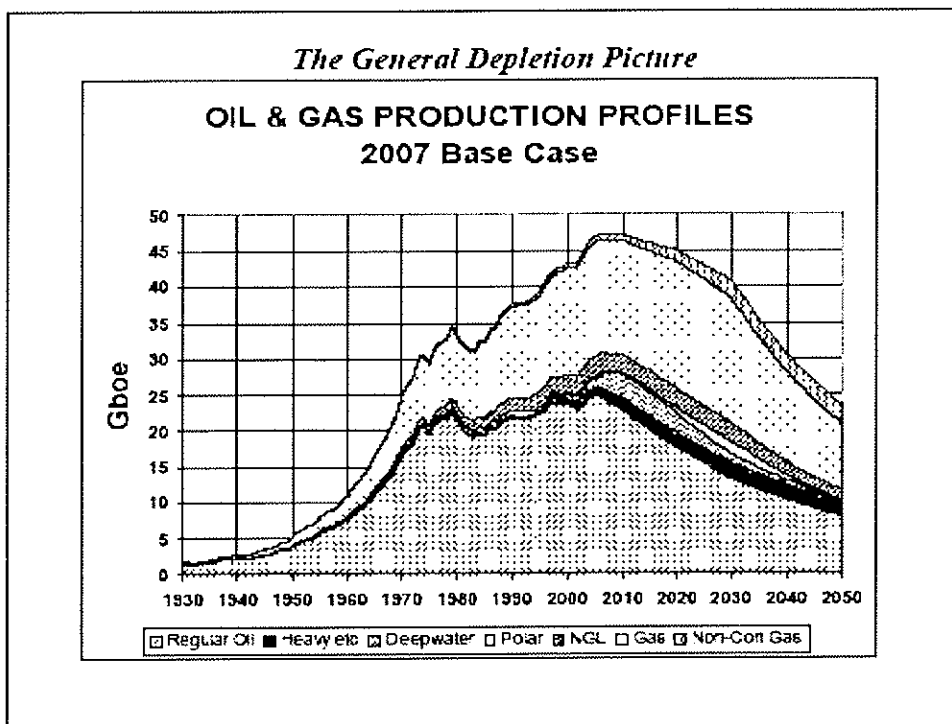
- Peak oil is when flows can't meet the demand.
- Peak Oil is probably happening about now.
- World exports are starting to drop.
- Diesel shortages will come first.
- Transit has a glorious future.

A Short History of Peak Oil

- 1956 Hubbert said US to peak in 1970
- 1970 US lower 48 peaks – imports begin.
- 1970's Lots of oil discovered – all is well.
- 1998 Geologists start getting worried.
- 2007 World conventional production peaks

Seven key pieces of evidence suggesting we are close to Peak

- Falling discovery rate, few large discoveries
- Ever more countries in sustained depletion
- Companies struggling to hold production
- Non-geologic threats future oil supply
- The current lack of incremental flows
- Few countries with real growth potential
- Sustained high oil prices



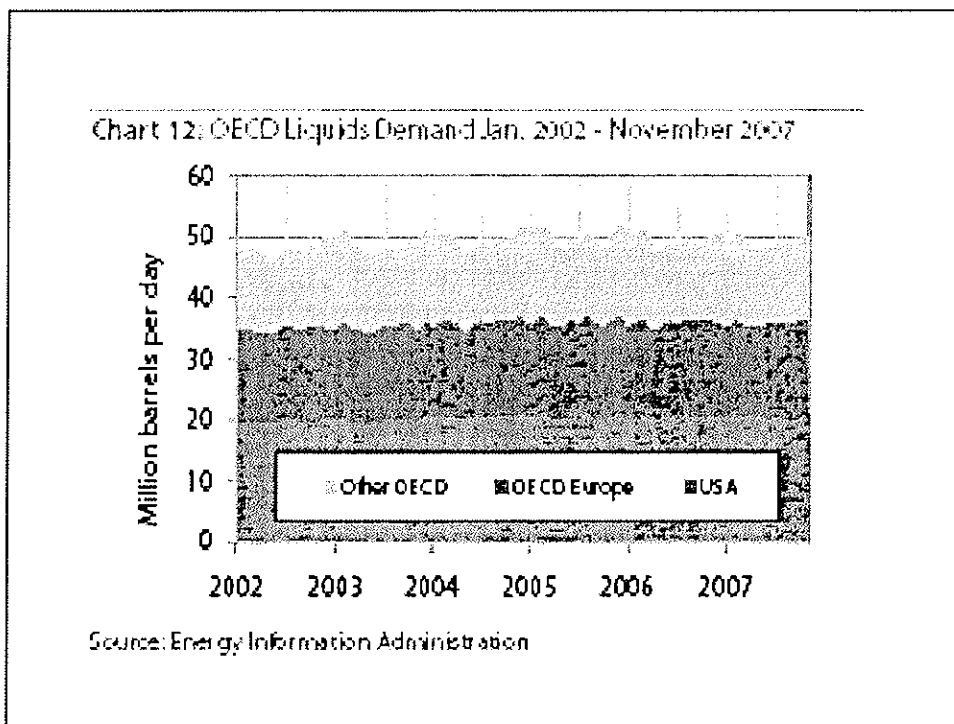
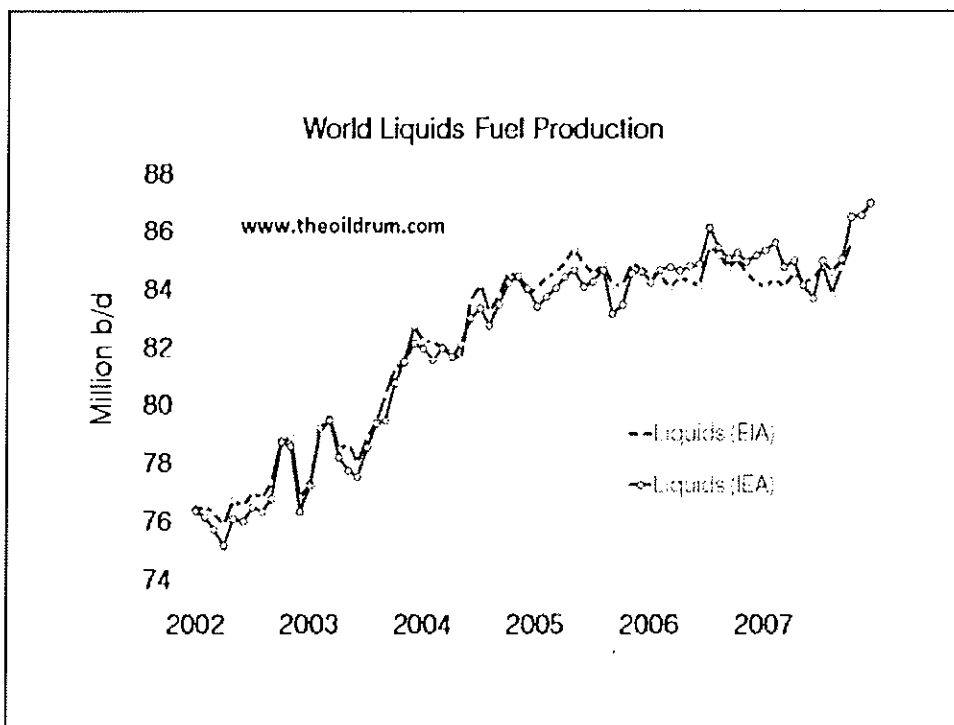
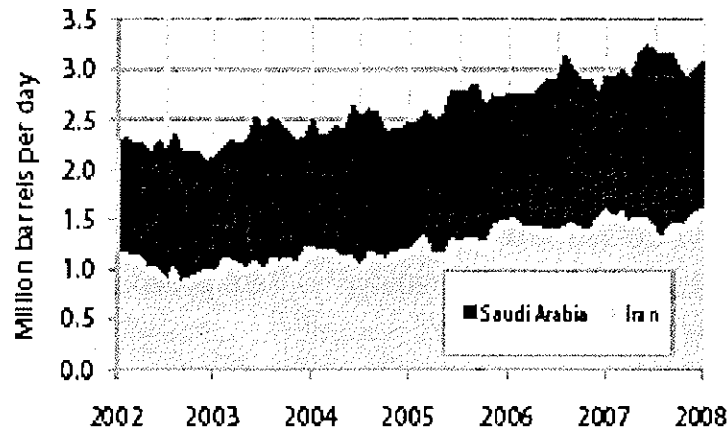
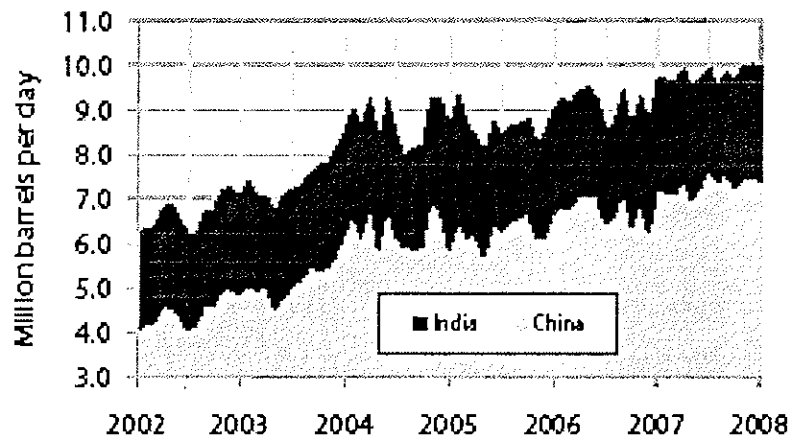


Chart 11: Iran & S. Arabia Liquids Demand Jan. 2002 - Jan. 2008



Source: JODI Database

Chart 13: India & China Liquids Demand Jan. 2002 - Jan. 2008



Source: JODI Database

The hole in the bucket -- How big and how fast is depletion?

- Around 5%-8% for areas in decline
- Net depletion 4% or around 3.3mn b/d/yr
- Net now **double demand growth**
- How do we know? IEA Medium Term Report
- Is depletion accelerating? – Yes slowly maybe 0.1-0.15%/yr
- Can it be ameliorated? – Yes, slow production down

Getting it all in proportion (million barrels/day) Source: IEA

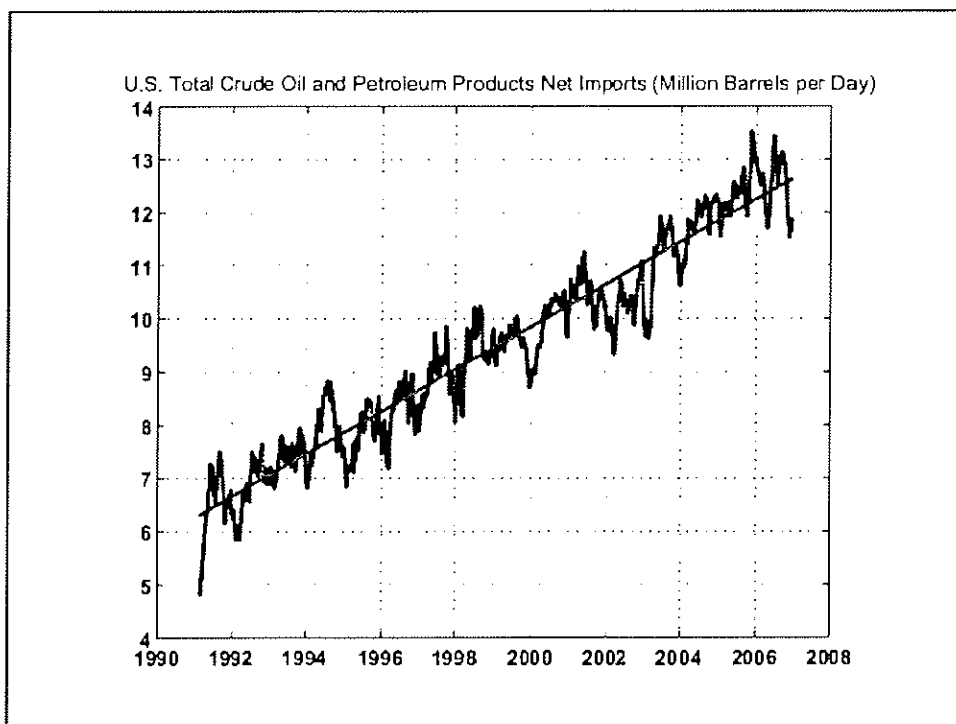
• Year	2006	2007	2008
• Demand	84.50	86.00	88.20
• Supply	85.15	85-86	87-88
• Opec	35.73*	35.05**	35.4
• Non-Opec	49.42	50.03	51.0
• <i>Biofuels</i>	0.90	1.10	1.45
• <i>Tar Sands</i>	1.15	1.25	1.38
• <i>Ven Hvy</i>	0.60	0.60	0.60

Analysts Look at the Future

- Look at rate of depletion of producing countries
- Watch the progress of new projects.
- Estimate the demand for oil.
- Calculate the balance.
- They are saying shortages within 3 years.
 - The IEA in Paris
 - Most of the peak oil analysts
 - US DOE is starting to hint

Situation in the US

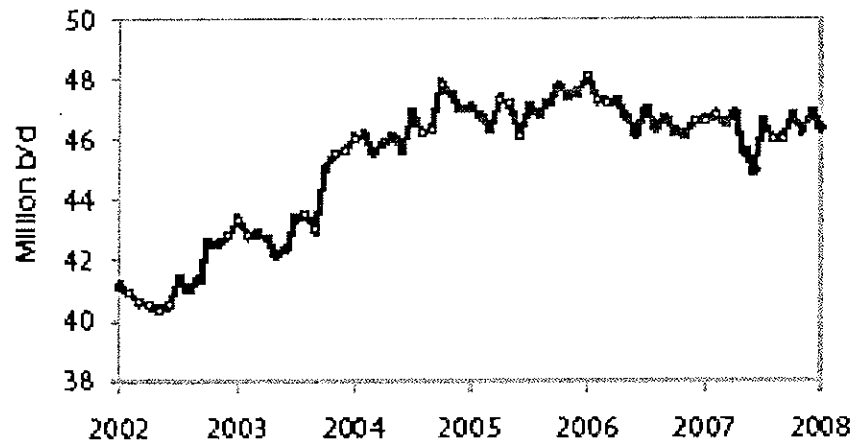
- Burning 21 million b/d and holding.
- Importing about 12 million b/d
- Refinery utilization low
 - Crude stocks average.
 - Gasoline stocks high.
 - Diesel/heating oils stocks low.
- World exports are slowing.



Top World Oil Net Importers

Rank	Country	Net Imports
1	United States	12,220
2	Japan	5,097
3	China	3,438
4	Germany	2,483
5	Korea, South	2,150
6	France	1,893
7	India	1,687
8	Italy	1,558
9	Spain	1,555
10	Taiwan	942
11	Netherlands	936
12	Singapore	787
13	Thailand	606
14	Turkey	576
15	Belgium	546

Chart 16: World Liquids Exports Estimate Jan. 2002 - Jan. 2008



Source: derived from the IEA, EIA, and JOC Database

What is going to happen?

- Fuel prices are going up and up!
 - Think \$5 gasoline, possibly \$6 soon.
- Spot shortages possible anytime from disruptions (political, hurricanes)
- Permanent diesel shortages likely first.
 - Europe, China, India, power shortages.
- There is no obvious way to avoid this.

Prices and Transit

- Cost of fuel going way up.
 - Airlines already in big trouble
- Demand for transit is increasing.
 - How fast? \$5, \$10, \$20, a gallon or shortages?
- The diesel shortage problem.
 - A working fuel.
 - Rationing.

Scenarios

		SEVERITY OF IMPACTS	
		LESS SEVERE	MORE SEVERE
SPEED OF IMPACTS	GRADUAL SLIDE	Long-Term Transition Planning, policies, programs Focus of Task Force efforts	Disintegration Limited ability to respond. Task Force recommendations are meant to help avoid this scenario.
	RAPID SUDDEN SHOCKS	Oil Shocks Emergency Management Plan	

A Sudden Shortage

- A few days or semi-permanent?
 - 5% shortfall will cause havoc (Think 1970s).
 - Gas lines = government intervention
 - Rationing
 - Car pools
 - Extended work schedules
- Transit
 - Rapid expansion – hours, routes
 - Equipment.
 - Non-conventional vehicles
 - New services.

Or an Evolving Crisis

- Gasoline prices increase by a dollar a year
 - No lengthy shortages – No rationing.
 - Increasing demand for affordable transit.
- Nothing to really trigger government response.
- Realization that transit, not more roads is what is needed.

Transit after the Peak

(Life with less internal combustion)

- In 3-10 years.
 - A lot less moving private cars.
 - A lot less air travel.
 - Most still residing in suburbia.
 - Most a lot poorer.

- Useful assets
 - Lightly used highway lanes.
 - Great communications – cell and internet
 - Pretty good electric grid.
 - Lot of unemployed people.

Transit will have to change

- Diesel will be in short supply & expensive.
- Hybrids, natural gas for awhile.
- Efficiency is the key.
- Electric vehicles are the future.
- Service suburbia.
 - Not dense.
 - Goods as well as people.



Rick Taube

From: Kala Quintana
Sent: Monday, May 05, 2008 12:25 PM
Subject: NEW TRAINING TECHNIQUES BOOST TRANSIT USE BY OLDER RESIDENTS OF NORTHERN VIRGINIA



MEDIA RELEASE

For Immediate Release

May 5, 2008

**Contact: Kala Quintana
703/ 524-3322 ext 104**

kala@nvtvc.org

NEW TRAINING TECHNIQUES BOOST TRANSIT USE BY OLDER RESIDENTS OF NORTHERN VIRGINIA

Northern Virginia Transportation Commission (NVTC) Completes Demonstration of Transit Travel Training Program for Seniors

Arlington, VA — NVTC has released a detailed report on the results of its two-year effort to devise and demonstrate an effective travel training program for persons 75 years of age and older. (The complete report is available at www.thinkoutsidethecar.org). The primary objective was to boost the confidence of senior trainees so they would increase their use of fixed-route public transit.

Seniors now comprise about eight percent of Northern Virginia's population but take less than four percent of public transit trips. By 2030, the senior population is expected to double, with the greatest growth in suburban areas currently less well served by public transit.

NVTC's demonstration was designed to help transit systems respond to this demographic

trend (dubbed “the gray tsunami”) by testing educational tools, identifying success factors, weighing benefits versus costs of training and providing multiple language public transit travel instructions for seniors.

NVTC’s program doubled public transit use up to six months after training and diversified seniors’ transit trip purposes, reflecting increased confidence. Further, seniors completing training increased overall trip-making, which helps reduce depression and social isolation. The costs of the program were at the low end of the range of training programs nationwide. Key features were individual trip training, three and six-month post-training survey evaluations and innovative techniques such as Bus Bingo. NVTC also confirmed the importance of seniors living in land use communities that are compatible with increased transit use.

NVTC is making available its program to public transit systems throughout the U.S. to encourage increased transit use by seniors.

Using a grant from the Virginia Department of Transportation, NVTC designed the training program to test the proposition that carefully targeted classroom instruction and group trips, attractive information materials, and most importantly individual trips with skilled travel instructors can give seniors a lasting incentive to use fixed-route public transit.

NVTC surveyed participants before and immediately after training and again at three and six-month intervals. Key variables examined include the impact of individual training, age of trainees, residence by land use community type and how the length of after training affected transit use. NVTC found:

- Individual training had a very positive effect on transit ridership (six months after training, almost 75 percent greater use of rail transit and almost an eight-fold increase in bus use compared to before training);
- Regarding age, those trainees 75 years and older showed very similar responses to the overall sample;
- Persons living in urban land use community types showed, as expected, a more positive response to training (approaching 50 percent greater use of transit after training) than residents of suburban and rural areas;

- For many trainees, the benefits of training do erode somewhat with time.

Participants in the training program enjoyed and valued the experience, felt more confident and actually used transit at least twice as frequently after training.

For more information, contact the Northern Virginia Transportation Commission by going to www.thinkoutsidethecar.org.

NVTC is *the* leading source of information about public transportation issues in Northern Virginia. NVTC is a regional agency with the mission of managing traffic congestion, restoring clean air, boosting the economy and improving the quality of life for all of Northern Virginia's citizens through effective public transit and ridesharing networks. NVTC includes the counties of Arlington, Fairfax and Loudoun and the cities of Alexandria, Fairfax and Falls Church covering over 1,000 square miles with a population of 1.6 million. The agency manages over \$120 million of state and federal grant funds each year for public transit and serves as a forum for its board of 20 state and local elected officials to resolve issues involving public transit and ridesharing. For more information please visit www.thinkoutsidethecar.org or call 703-524-3322.

NVTC

Kala L. Quintana

Director of Public Outreach, Northern Virginia Transportation Commission
Interim Public Information Officer, Northern Virginia Transportation Authority

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E-mail: kala@nvtdc.org

NVTC Web: www.ThinkOutsideTheCar.org

NVTA Web: www.TheNoVaAuthority.org

Agenda Item #9

TO: Chairman Euille and NVTC Commissioners
FROM: Scott Kalkwarf and Colethia Quarles
DATE: May 29, 2008
SUBJECT: NVTC Financial Items for April, 2008

NVTC's financial reports are attached for April, 2008 for your information.

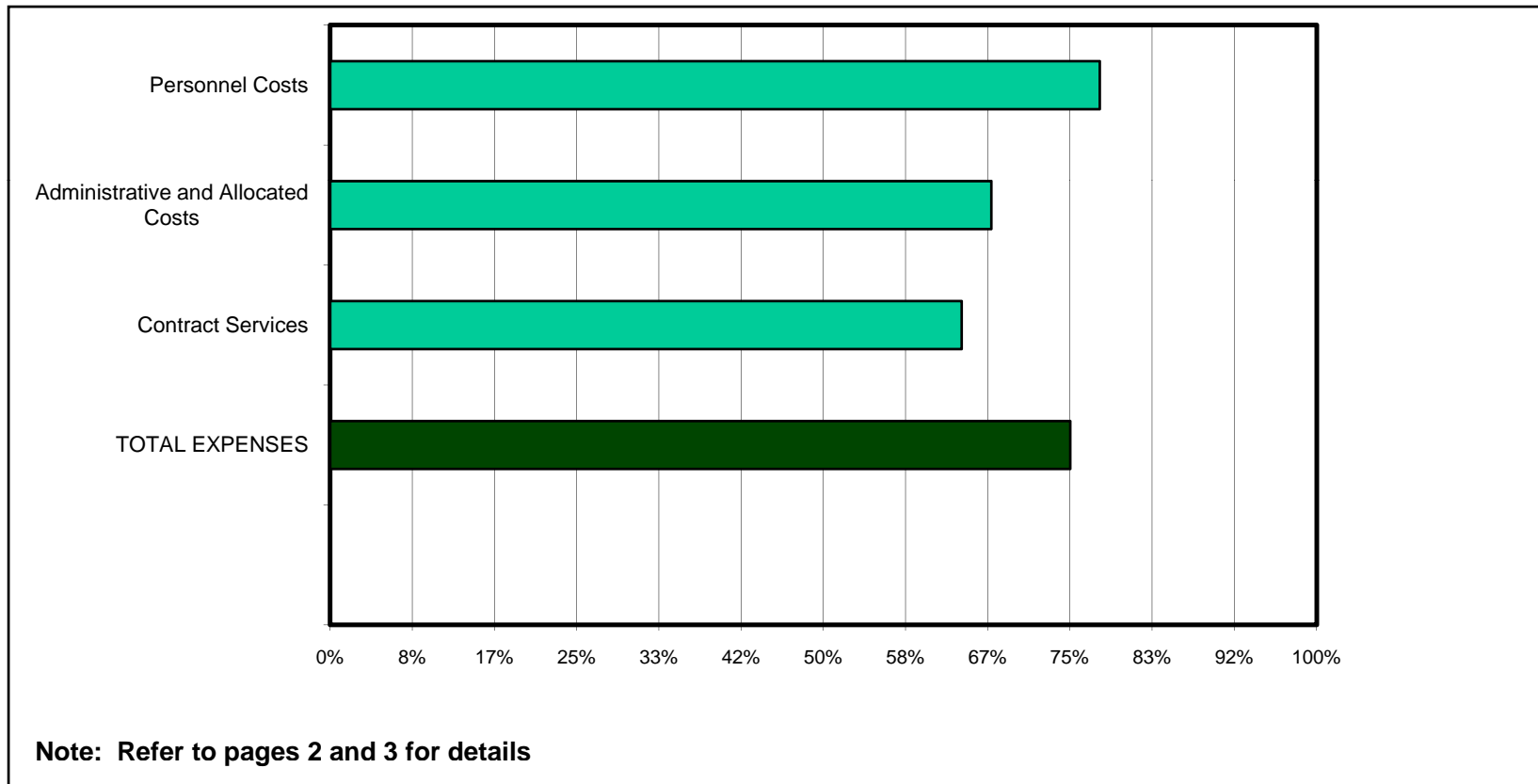


Northern Virginia Transportation Commission

Financial Reports

April, 2008

Percentage of FY 2008 NVTC Administrative Budget Used
April, 2008
(Target 83.33% or less)



NORTHERN VIRGINIA TRANSPORTATION COMMISSION
G&A BUDGET VARIANCE REPORT
April, 2008

	<u>Current Month</u>	<u>Year To Date</u>	<u>Annual Budget</u>	<u>Balance Available</u>	<u>Balance %</u>
<u>Personnel Costs</u>					
Salaries	\$ 56,719.86	\$ 568,457.36	\$ 701,400.00	\$ 132,942.64	19.0%
Temporary Employee Services	-	-	1,000.00	1,000.00	100.0%
Total Personnel Costs	56,719.86	568,457.36	702,400.00	133,942.64	19.1%
<u>Benefits</u>					
Employer's Contributions:					
FICA	3,597.88	38,173.93	48,900.00	10,726.07	21.9%
Group Health Insurance	2,067.21	33,056.66	65,750.00	32,693.34	49.7%
Retirement	4,716.00	45,804.00	56,200.00	10,396.00	18.5%
Workmans & Unemployment Compensation	132.45	3,987.00	3,400.00	(587.00)	-17.3%
Life Insurance	262.55	2,690.17	3,750.00	1,059.83	28.3%
Long Term Disability Insurance	264.38	2,592.48	4,450.00	1,857.52	41.7%
Total Benefit Costs	11,040.47	126,304.24	182,450.00	56,145.76	30.8%
<u>Administrative Costs</u>					
Commissioners Per Diem	1,050.00	11,150.00	18,400.00	7,250.00	39.4%
<i>Rents:</i>					
Office Rent	16,223.19	148,866.22	184,950.00	36,083.78	19.5%
Parking	14,935.19	140,022.32	173,050.00	33,027.68	19.1%
Parking	1,288.00	8,843.90	11,900.00	3,056.10	25.7%
<i>Insurance:</i>					
Public Official Bonds	100.00	2,663.00	4,400.00	1,737.00	39.5%
Liability and Property	100.00	950.00	2,600.00	1,650.00	63.5%
Liability and Property	-	1,713.00	1,800.00	87.00	4.8%
<i>Travel:</i>					
Conference Registration	1,599.54	5,195.20	16,200.00	11,004.80	67.9%
Conference Registration	845.00	845.00	2,000.00	1,155.00	57.8%
Conference Travel	199.00	1,062.19	4,500.00	3,437.81	76.4%
Local Meetings & Related Expenses	555.54	2,528.01	6,200.00	3,671.99	59.2%
Training & Professional Development	-	760.00	3,500.00	2,740.00	78.3%
<i>Communication:</i>					
Postage	1,358.58	8,719.90	11,600.00	2,880.10	24.8%
Postage	924.77	3,484.14	4,600.00	1,115.86	24.3%
Telephone - LD	-	900.71	1,200.00	299.29	24.9%
Telephone - Local	433.81	4,335.05	5,800.00	1,464.95	25.3%
<i>Publications & Supplies</i>					
Office Supplies	807.01	10,597.01	23,800.00	13,202.99	55.5%
Office Supplies	417.99	2,172.35	4,500.00	2,327.65	51.7%
Duplication	389.02	7,924.66	9,300.00	1,375.34	14.8%
Public Information	-	500.00	10,000.00	9,500.00	95.0%

**NORTHERN VIRGINIA TRANSPORTATION COMMISSION
G&A BUDGET VARIANCE REPORT
April, 2008**

	<u>Current Month</u>	<u>Year To Date</u>	<u>Annual Budget</u>	<u>Balance Available</u>	<u>Balance %</u>
<i>Operations:</i>	887.99	5,476.67	25,650.00	20,173.33	78.6%
Furniture and Equipment	353.20	1,433.64	12,650.00	11,216.36	88.7%
Repairs and Maintenance	-	-	1,000.00	1,000.00	100.0%
Computers	534.79	4,043.03	12,000.00	7,956.97	66.3%
<i>Other General and Administrative</i>	802.07	4,917.72	6,800.00	1,882.28	27.7%
Subscriptions	493.00	662.00	400.00	(262.00)	-65.5%
Memberships	100.00	1,066.00	1,700.00	634.00	37.3%
Fees and Miscellaneous	209.07	2,494.72	2,900.00	405.28	14.0%
Advertising (Personnel/Procurement)	-	695.00	1,800.00	1,105.00	61.4%
40th Anniversary	-	-	-	-	0
Total Administrative Costs	<u>22,828.38</u>	<u>197,585.72</u>	<u>291,800.00</u>	<u>94,214.28</u>	<u>32.3%</u>
<u>Contracting Services</u>					
Auditing	-	13,975.00	19,700.00	5,725.00	29.1%
Consultants - Technical	-	-	1,000.00	1,000.00	100.0%
Legal	-	-	1,000.00	1,000.00	100.0%
Total Contract Services	<u>-</u>	<u>13,975.00</u>	<u>21,700.00</u>	<u>7,725.00</u>	<u>35.6%</u>
 Total Gross G&A Expenses	<u><u>\$ 90,588.71</u></u>	<u><u>\$ 906,322.32</u></u>	<u><u>\$ 1,198,350.00</u></u>	<u><u>\$ 292,027.68</u></u>	<u><u>24.4%</u></u>

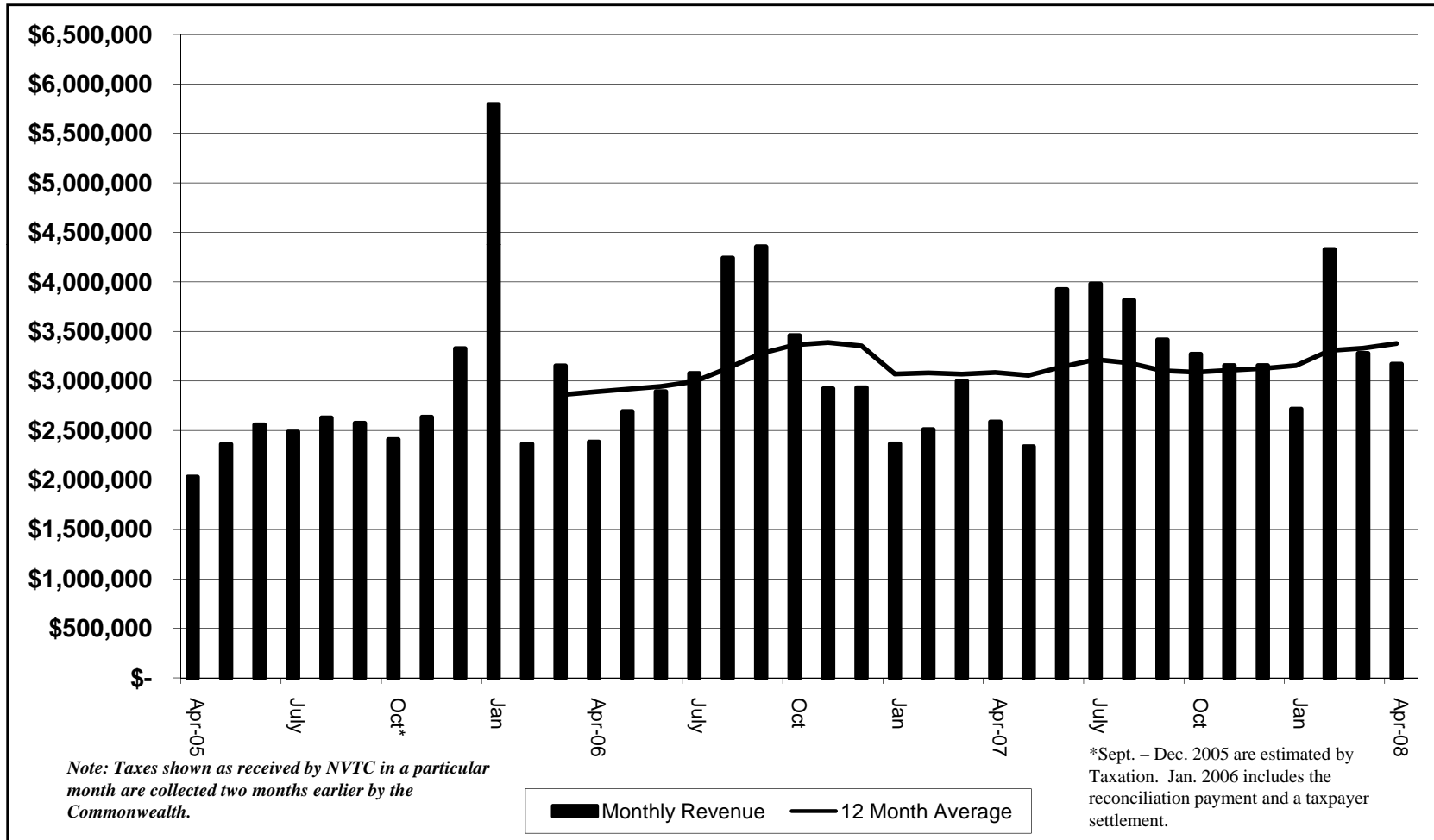
**NVTC
RECEIPTS and DISBURSEMENTS
April, 2008**

<u>Date</u>	<u>Payer/ Payee</u>	<u>Purpose</u>	<u>Wachovia (Checking)</u>	<u>Wachovia (Savings)</u>	<u>VA LGIP</u>	
					<u>G&A / Project</u>	<u>Trusts</u>
RECEIPTS						
3	Staff	Reimbursement of expenses		\$ 10.89		
3	City of Alexandria	G&A contribution		9,874.50		
7	Arlington County	G&A contribution		15,913.25		
10	VRE	Staff support		6,757.63		
14	Loudoun	G&A contribution			5,205.25	
17	Dept of Taxation	Motor Vehicle Fuels Sales tax receipts				3,169,510.06
17	DRPT	FTM/Admin grant receipts				6,824,713.00
30	Banks	April interest		192.36	1,030.02	215,900.64
			<u>-</u>	<u>32,748.63</u>	<u>6,235.27</u>	<u>10,210,123.70</u>
DISBURSEMENTS						
1-30	Various	NVTC project and administration	(122,696.36)			
1	WMATA	Bus operating				(10,917,919.00)
1	WMATA	Paratransit operating				(1,605,162.00)
1	WMATA	Rail operating				(8,121,579.00)
1	WMATA	Metro Matters				(2,442,337.00)
1	WMATA	Beyond Metro Matters				(205,683.00)
1	WMATA	Debt Service				(1,853,125.00)
1	Midway	HGI bus costs incurred	(6,500.00)			
4	Stantec	Bus data consulting	(29,898.31)			
11	Loudoun	Other capital				(17,676,005.25)
14	Loudoun	Other operating				(5,205.25)
30	Wachovia Bank	April service fees	(47.81)			
			<u>(159,142.48)</u>	<u>-</u>	<u>-</u>	<u>(42,827,015.50)</u>
TRANSFERS						
4	Transfer	From LGIP to LGIP (bus data)			29,898.31	(29,898.31)
11	Transfer	From savings to checking	60,000.00	(60,000.00)		
			<u>60,000.00</u>	<u>(60,000.00)</u>	<u>29,898.31</u>	<u>(29,898.31)</u>
NET INCREASE (DECREASE) FOR MONTH			<u>\$ (99,142.48)</u>	<u>\$ (27,251.37)</u>	<u>\$ 36,133.58</u>	<u>\$ (32,646,790.11)</u>

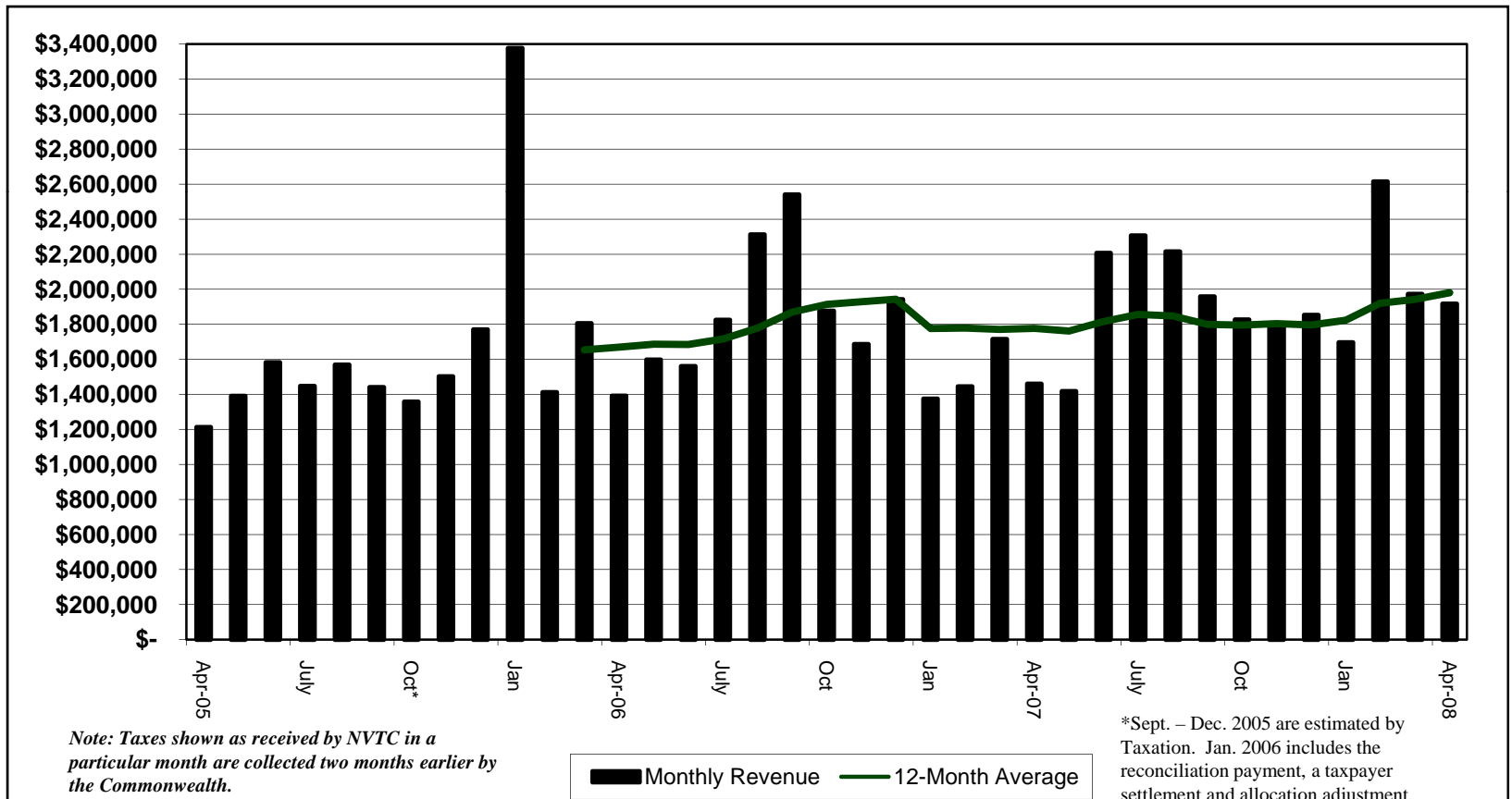
**NVTC
INVESTMENT REPORT
April, 2008**

<u>Type</u>	<u>Rate</u>	<u>Balance 3/31/2008</u>	<u>Increase (Decrease)</u>	<u>Balance 4/30/2008</u>	<u>NVTC G&A/Project</u>	<u>Jurisdictions Trust Fund</u>	<u>Loudoun Trust Fund</u>
<u>Cash Deposits</u>							
Wachovia: NVTC Checking	N/A	\$ 113,918.51	\$ (99,142.48)	\$ 14,776.03	\$ 14,776.03	\$ -	\$ -
Wachovia: NVTC Savings	1.29%	197,774.36	(27,251.37)	170,522.99	170,522.99	-	-
<u>Investments - State Pool</u>							
Nations Bank - LGIP	2.84%	123,514,475.88	(32,610,656.53)	90,903,819.35	451,203.68	72,903,306.25	17,549,309.42
		<u>\$ 123,826,168.75</u>	<u>\$ (32,700,916.80)</u>	<u>\$ 91,089,118.37</u>	<u>\$ 636,502.70</u>	<u>\$ 72,903,306.25</u>	<u>\$ 17,549,309.42</u>

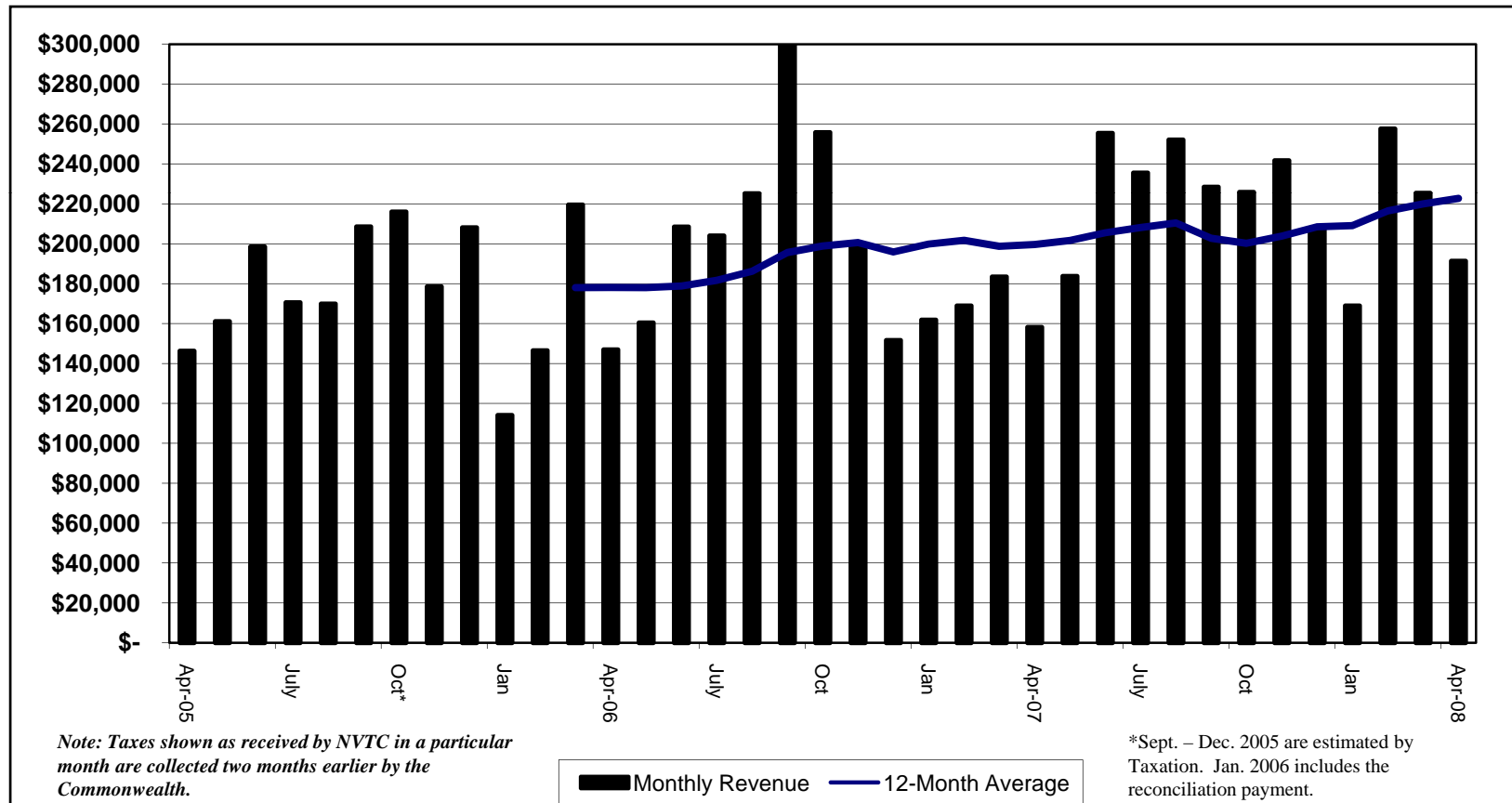
NVTC MONTHLY GAS TAX REVENUE ALL JURISDICTIONS FISCAL YEARS 2005-2008



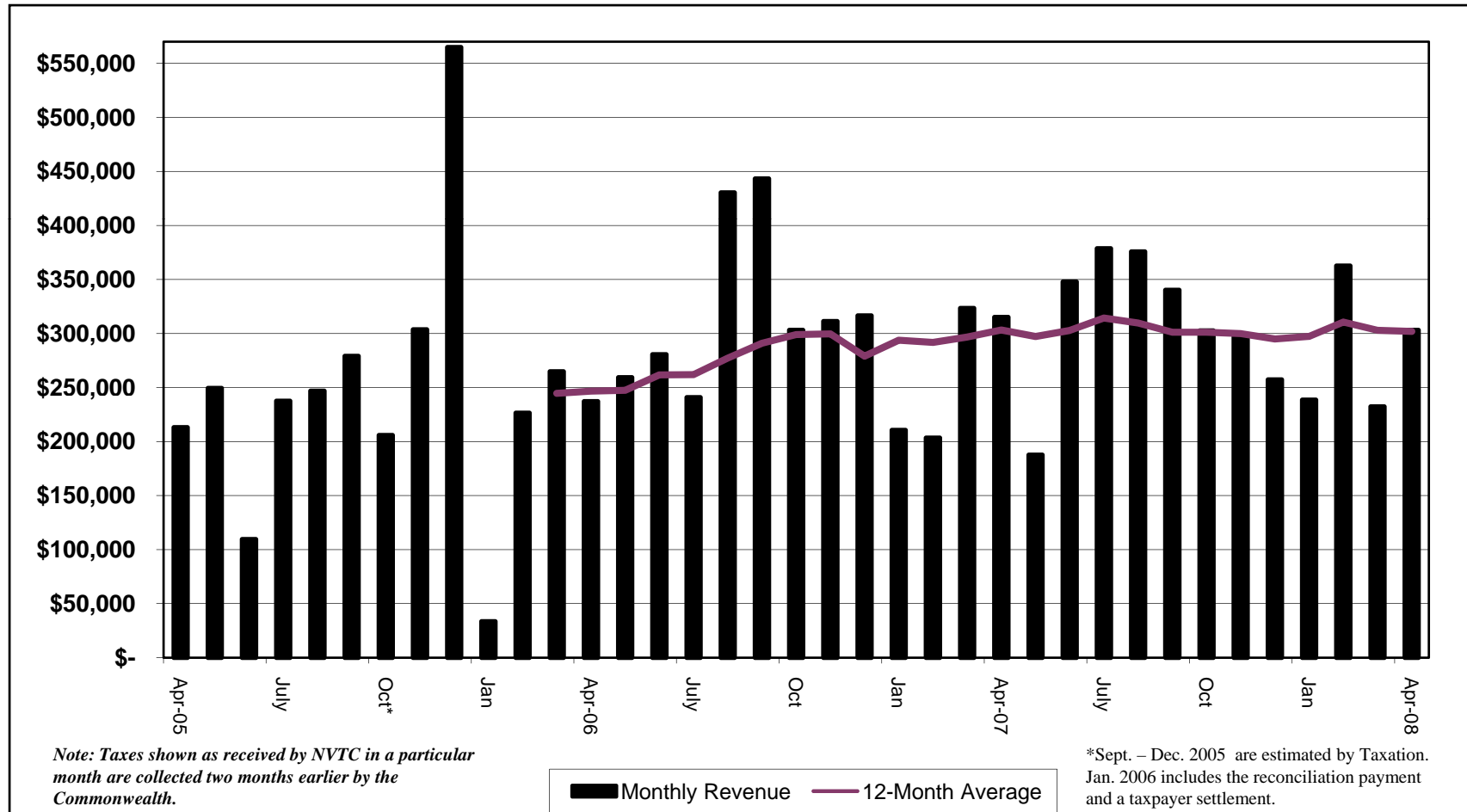
NVTC MONTHLY GAS TAX REVENUE FAIRFAX COUNTY FISCAL YEARS 2005-2008



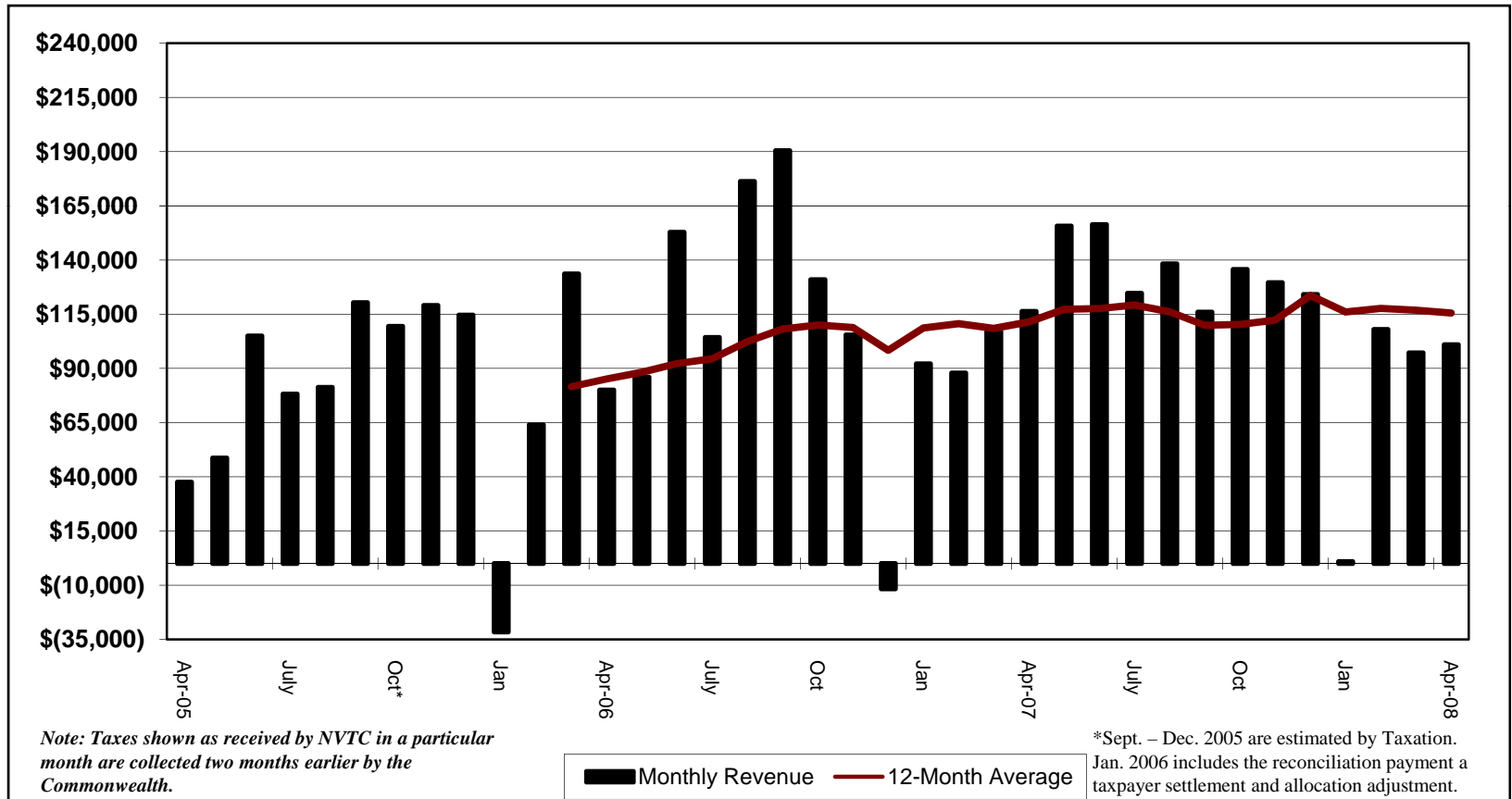
NVTC MONTHLY GAS TAX REVENUE CITY OF ALEXANDRIA FISCAL YEARS 2005-2008



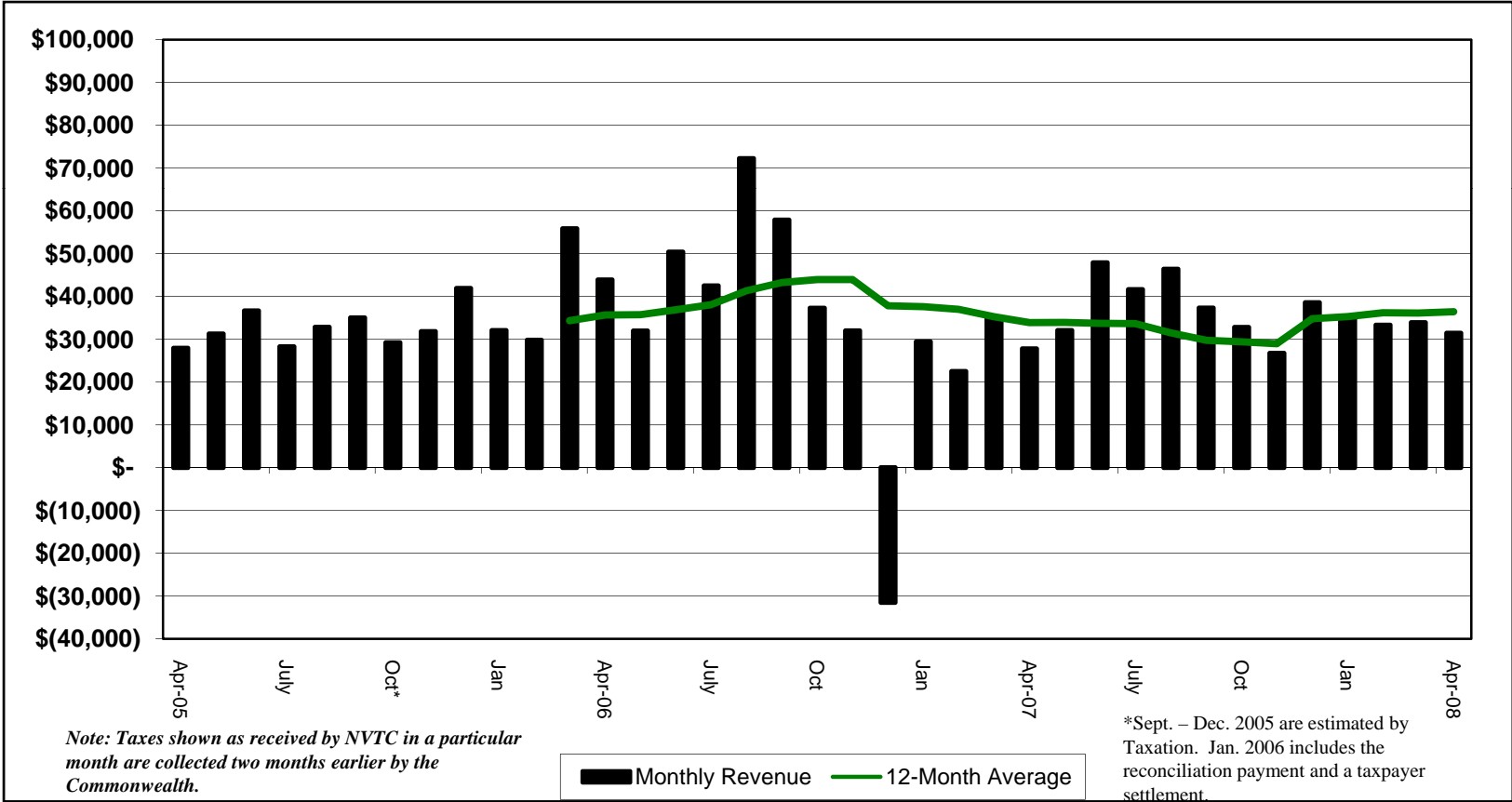
NVTC MONTHLY GAS TAX REVENUE ARLINGTON COUNTY FISCAL YEARS 2005-2008



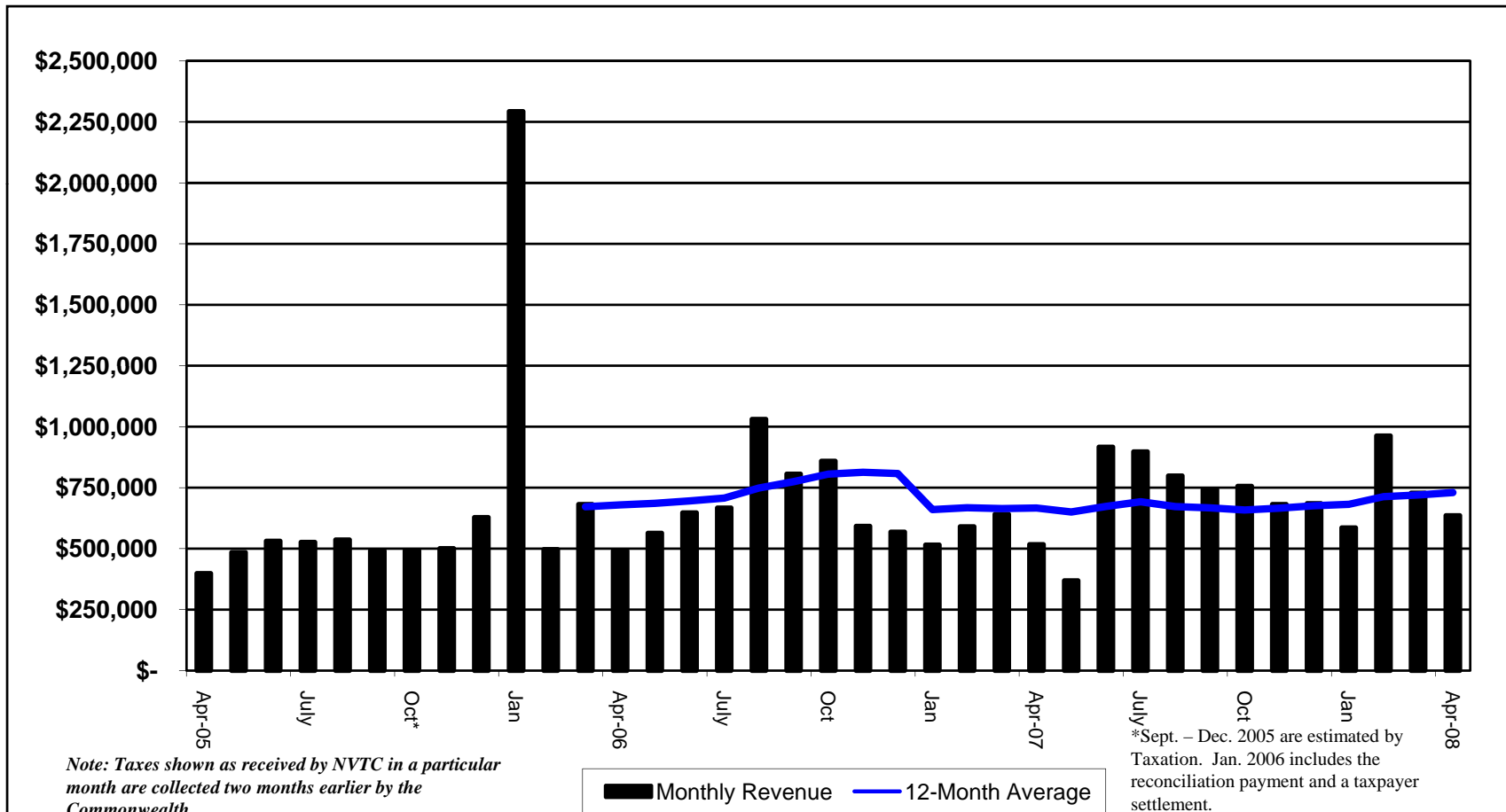
NVTC MONTHLY GAS TAX REVENUE CITY OF FAIRFAX FISCAL YEARS 2005-2008



NVTC MONTHLY GAS TAX REVENUE CITY OF FALLS CHURCH FISCAL YEARS 2005-2008



NVTC MONTHLY GAS TAX REVENUE LOUDOUN COUNTY FISCAL YEARS 2005-2008



NVTC

Northern Virginia Transportation Commission

Agenda Item #9

TO: Chairman Euille and NVTC Commissioners
FROM: Scott Kalkwarf and Colethia Quarles
DATE: May 29, 2008
SUBJECT: NVTC Financial Items for April, 2008

NVTC's financial reports are attached for April, 2008 for your information.



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NVTC

Northern Virginia Transportation Commission

Agenda Item #10

TO: Chairman Euille and NVTC Commissioners
FROM: Rick Taube
DATE: May 29, 2008
SUBJECT: Award of Appreciation for Scott Silverthorne

Commissioner Silverthorne has represented the city of Fairfax on NVTC for nearly 10 years. After serving nine terms on the Fairfax City Council, he did not seek re-election.

In appreciation for his many years of service to NVTC, Chairman Euille will present an award.



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