



NVTC COMMISSION MEETING

THURSDAY, APRIL 2, 2009

NVTC CONFERENCE ROOM

8:00 PM

NOTE: A buffet supper will be provided for attendees.

AGENDA

1. Minutes of the NVTC Meeting of March 5, 2009.

Recommended Action: Approval.

2. VRE Items.

A. Report will be provided from the VRE Operations Board and Chief Executive Officer--Information Item.

B. Contract Modification for New Locomotive Purchase--Action Item/Resolution #2124.

3. Elimination of Free Bus Fares on Code Red Air Quality Days.

NVTC has sponsored this program funded with CMAQ money for the past decade. Given ambiguous results and the need to fund other projects, local and regional staff recommend that the program be discontinued.

Recommended Action: Direct NVTC staff to close out the project and release remaining funds to be reallocated by NVTA.



4. NVTC Administrative Budget for FY 2010.

NVTC staff is proposing a budget that holds total spending and local contributions constant while freezing staff salaries.

Recommended Action: Approval of budget.

5. Briefing on I-66 Transit TDM Study.

Corey Hill of DRPT will describe the ongoing study.

Presentation Item.

6. Legislative Items.

Staff will review with the commission completed actions of the General Assembly as well as the status of federal stimulus funds. Discussions with the Department of Taxation on SB 1532 will be described.

Discussion Item.

7. Response to Public Comments on NVTC's 2009 Workprogram.

At its January, 2009 meeting NVTC received public comments on several items. NVTC staff responses are provided, focusing on VRE insurance and bicycle access.

Discussion Item.

8. Northern Virginia Transit Technology Survey.

NVTC staff has informally researched technologies utilized by transit systems operating in Northern Virginia, following up on requests from commissioners for more information on the extent to which these technologies are used and their costs.

Discussion Item.

9. Metro Items.

- A. FY 2010 Budget Review.
- B. Metro Matters Bonds.
- C. Dulles Rail Full Funding Agreement.

Discussion Item.

10. Transit Ridership in Northern Virginia in FY 2009.

Staff will present results for the first eight months of the year. Transit ridership is leveling off while highway and air travel is declining sharply.

Information Item.

11. Regional Transportation Items.

- A. Potomac Ferry Demonstration Ride.
- B. Funding to Study a New Potomac Yard Metrorail Station.
- C. VTrans 2035 Work Program.
- D. Testing SmarTrip Autoload on DASH.
- E. I-95/395 HOT Lanes Project.
- F. Leesburg Vegetable Oil Trolley.
- G. Bus Shelter Scales.
- H. MWCOG Stimulus-Funded BRT Project.
- I. Arlington County Pursuing Columbia Pike Streetcar Funds.

Information Item.

12. NVTC Financial Items for February, 2009.

Information Item.



AGENDA ITEM #1

MINUTES
NVTTC COMMISSION MEETING – MARCH 5, 2009
NVTTC CONFERENCE ROOM, ARLINGTON, VIRGINIA

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

Members Present

Charles Badger
Sharon Bulova
Kelly Burk
Adam Ebbin
John Foust
Mark R. Herring
Pat Herrity
Catherine Hudgins
Dan Maller (alternate, city of Falls Church)
Joe May
Paul Smedberg
Steven Stombres (alternate, city of Fairfax)
Mary Margaret Whipple
Christopher Zimmerman

Members Absent

David Albo
William D. Euille
Jay Fisette
Jeffrey Greenfield
Mary Hynes
Jeffrey McKay
Thomas Rust
David F. Snyder

Staff Present

Lynn Everett
Rhonda Gilchrest
Scott Kalkwarf
Greg McFarland
Stephen Maclsaac (VRE)
Adam McGavock
Kala Quintana
Rick Taube
Dale Zehner (VRE)



Minutes of the February 5, 2009 NVTC Meeting

Without objection, the commission unanimously approved the minutes as presented. The vote in favor was cast by commissioners Badger, Bulova, Burk, Ebbin, Foust, Herring, Maller, May, Stombres, Whipple and Zimmerman. Commissioners Herrity, Hudgins and Smedberg abstained since they did not attend the February meeting.

VRE Items

Report from the VRE Operations Board. Mr. Zehner reported that VRE on-time performance for February was at 93 percent systemwide. Ridership is eight percent higher than the same time last year, although the growth rate has slightly declined. VRE staff does not feel that the decline is performance based, but they will continue to monitor it. Chairman Zimmerman observed that the economy might be a factor.

Mr. Zehner also announced that it is estimated that VRE will receive \$9.8 million in stimulus funds. VRE staff will recommend that the Operations Board approve the purchase of at least two locomotives with these funds. Delegate Ebbin asked if the new locomotives will be manufactured in the United States. Mr. Zehner responded that they are manufactured in Boise, Idaho with no foreign components used. In response to a question from Mr. Maller, Mr. Zehner explained that the locomotives take approximately two years to build.

Amendment to the Washington-Richmond Corridor Improvement Project MOU Between VRE, DRPT and CSXT. Mrs. Bulova stated that after many months of negotiations the amendment is proposed for action. The proposed amendment would allow DRPT to use two, currently unused, VRE train slots for the operation of two DRPT intercity trains. DRPT would contract with Amtrak to operate these trains, with one round-trip train on the Fredericksburg Line operating between Richmond and Washington, with stops at some VRE stations and one round-trip train on the Manassas Line running between Lynchburg and Washington, with stops at some VRE stations. VRE customers could ride the new trains for a \$10 step up charge in addition to their VRE tickets/passes. At the same time, VRE would add a new peak period revenue train to replace a current mid-day non-revenue trip (turn back train). VRE staff believes the one-time costs of training crew (\$200,000) and operating the train (\$600,000 annually) would be covered by new passenger revenues.

Mrs. Bulova explained that two specific issues were raised during the Operations Board discussions that should be considered and addressed. VRE staff expects Amtrak to give dispatching priority to VRE trains over the new DRPT trains at Union Station. It

is her understanding that this issue has been resolved and should be documented in writing. Commissioners were provided with a copy of a letter from DRPT Director Chip Badger to Amtrak addressing this issue. The second issue is that the source of funding for the operation of the DRPT trains after the initial three-year demonstration should not be from existing transit programs. An e-mail from Virginia's Secretary of Transportation appears to indicate that such existing programs will be used. Because NVTC jurisdictions would typically receive 70-cents or more of every dollar from these programs, in effect the approach described by Secretary Homer would result in NVTC jurisdictions paying for the majority of the intercity train's capital and operating costs after three years.

Mrs. Bulova moved, with a second by Mr. Smedberg, to approve Resolution #2123, which would authorize VRE's CEO to execute the MOU amendment with CSXT and DRPT to permit DRPT to institute two Amtrak-operated intercity trains using slots available to VRE.

Mr. Herrity asked for clarification about VRE trains having priority. Mr. Badger explained that DRPT sent a letter to Amtrak requesting VRE priority treatment and DRPT does not anticipate any problems with this request. The agreement with Amtrak is still being negotiated. Mr. Herrity suggested NVTC approve the resolution contingent upon Amtrak giving VRE service priority. Mr. Badger explained that Amtrak is not a party to the MOU. The Commonwealth has made a commitment that it will do everything it can to insure that VRE be given priority at Union Station. Chairman Zimmerman stated that VRE's leverage needs to be with the Commonwealth and hold the state responsible to make sure VRE's on-time service is not negatively impacted. Mrs. Bulova suggested that the resolution be amended to include an additional whereas clause indicating that VRE has received assurances from Amtrak that VRE will receive priority over DRPT trains.

In response to a question from Mr. Herrity, Mr. Zehner explained that the MOU states that the final schedule must be agreed to by all three parties. CSXT, as the host railroad, will not approve any schedule that could potentially harm VRE service because CSXT is very concerned about VRE on-time performance.

Mrs. Bulova moved, with a second by Mr. Herrity, to amend her original motion to include the following language crafted by Mr. Maclsaac:

Whereas: By letter dated March 5, 2009, DRPT has provided assurances that Amtrak will give dispatch priority within the Washington Terminal and other areas dispatched by Amtrak to VRE trains over DRPT's intercity trains, and has described the sources of funding for those trains.

The commission voted on the amended motion and it passed. The vote in favor was cast by commissioners Badger, Bulova, Burk, Ebbin, Foust, Herring, Herrity, Hudgins, Maller, May, Smedberg, Stombres, Whipple and Zimmerman.

Legislative Items

Chairman Zimmerman asked Tom Biesiadny, of Fairfax County staff, to review legislative actions taken during the General Assembly session. Mr. Biesiadny reviewed HB 2476 (extends sunset of clean fuel vehicles access to HOV lanes), HB 2479 (caps the rate of commercial real property tax for NVTa at \$.125 per \$100 versus the current \$.25), HB 2480 (restricts use of proceeds of the above commercial real property tax to new road and transit projects), and SB 1066 (makes fraudulent VRE tickets and people riding beyond the zone of their VRE ticket unlawful).

Mr. Biesiadny explained that HB 2596, sponsored by Delegate Ebbin, concerning the Metro Contract Amendments, was amended in the Senate to conform to the version passed by the D.C. Council (ties federal board membership to federal funding). Senator Whipple's SB 1511 version does not have the federal restrictions. This gives Governor Kaine some flexibility to work with the other signatories (D.C. and Maryland).

Mr. Biesiadny reported that Senator Saslaw's SB 1532 changes NVTC/PRTC motor fuels tax rate to 2.1 percent assessed on distributors versus the current 2.0 percent assessed on retailers. Currently there are 1500 retailers and only 24 distributors. Senator Saslaw has asserted that the change should result in a higher collection rate. Mr. Biesiadny explained that the Department of Taxation agreed since they are not able to adequately audit all 1500 retailers. Chairman Zimmerman stated that based on that assumption, better compliance should bring in more revenue. Mr. Taube stated that currently the tax is applied to the retail price of the gasoline, but the new legislation would tax it at the distributor's price, which is lower. He stated that it is a gamble whether Northern Virginia would receive more funding with this change. Mr. Biesiadny stated that data show that the mark-up can range up to eight percent, which can be dependent on the station location. He stated that if the average is less than four percent, NVTC and PRTC should make more revenue under this plan. If it is over four percent, theoretically, NVTC and PRTC could lose revenue. Delegate May stated that Appropriations Committee staff estimates it will be four percent on average.

Mr. Taube stated that by January 1, 2010, new forms and procedures will need to be in place. NVTC staff will work with the Department of Taxation on this. Mr. Maller stated that with NVTC's detailed financial reports, commissioners will be able to track these gas tax revenue changes. He observed that there could be fluctuations initially because of a rush to purchase fuel before the change goes into effect. Senator Whipple

stated that an amendment may be needed to take care of this issue. In response to a question from Delegate Ebbin, Senator Whipple stated that there may be a way for the Governor to amend the legislation before he signs it. Chairman Zimmerman asked Mr. Biesiadny and NVTC staff to follow-up on this issue.

Mr. Biesiadny reported that Senator Whipple and Delegate May introduced budget amendments that would allow individual transit properties to flex portions of capital funds in FY 2010 for operating to allow them to offset reduced state revenues. Senator Whipple thanked Mr. Biesiadny for his assistance.

Metro Item

FY 2010 Budget Review. Mrs. Hudgins stated that at today's WMATA meeting, it was the Board's intention to address the public hearing regarding the budget, but some Board members were not prepared to vote. After reducing the budget gap from \$150 million to \$29 million, the Board still needs to identify funding for the remainder of the gap, either by reducing services or increasing revenues. WMATA is also looking at using stimulus funding. However, it is one-time funding and will not be available for future budgets. Chairman Zimmerman stated that final action on the WMATA budget will occur in June, but public hearings need to begin this month. In response to a question from Mr. Smedberg, Mrs. Hudgins stated that the Dulles Rail project funding is not affected nor in jeopardy since the funds are not coming from WMATA.

Metro Matters Bonds. Mr., Taube reported that the WMATA Board is expected to approve staff's request to issue bonds to finance the ongoing Metro Matters program. NVTC's jurisdictions expect to "opt out" of that bond issue (fully or in part) using \$40 million appropriated by the Virginia General Assembly in 2005. The bond issue is expected to occur in May or June before the end of the fiscal year. NVTC jurisdictions need to determine if the \$40 million will be available for this purpose. Mr. Badger stated that it is not a matter of "if" but when DRPT receives the proper documentation from WMATA. Mr. Taube stated that a draft letter from WMATA's treasurer has been prepared. Senator Whipple expressed her disappointment that funding by the General Assembly appropriated in 2005 has not made its way to NVTC.

General Manager's Board Reports. WMATA General Manager John Catoe presented a written report at the January WMATA Board meeting. These reports will be shared with NVTC commissioners when they are available.

Inauguration Day Performance. Chairman Zimmerman reported that WMATA exceeded expectations on January 20, 2009, while carrying record volumes of

customers. Local transit systems also provided exemplary support, assisted by state and regional staff.

I-95/395 HOT Lanes Project

Mr. Taube reported that VDOT conducted a staff briefing on the project on February 2, 2009 and a series of three design public hearings between February 9-11, 2009, which were well attended by the public. NVTC's unanswered letter of December 5, 2008 to Secretary Homer was submitted for the record at the public hearing together with a statement by NVTC's executive director.

Transit Ridership in Northern Virginia in FY 2009

Mr. Taube stated that ridership on some of Northern Virginia's transit systems dipped in January, 2009 compared to January, 2008, perhaps reflecting an economy that is rapidly decelerating. Given Metrorail's strong performance, overall transit ridership grew four percent. Also, there is a significant increase in the use of SmarTrip after the elimination of paper transfers. In the case of Metrobus, the share of SmarTrip use rose to 59 percent from 29 percent. The Fairfax Connector rose to 73 percent from 34 percent. Other transit systems also saw an increase.

Regional Transportation Items

Improving Land Use and Transportation Coordination. A presentation was given to the Northern Virginia Regional Commission in late January, 2009 by HNTB, which shows the inverse relationship between residential density and daily vehicle miles traveled in the Washington Metropolitan region.

MWCOG/TPB 2007/2008 Household Travel Survey. On January 28, 2009, initial findings of the survey were presented to the TPB Technical Committee. Surveys of 11,000 randomly selected households provided 132,383 trip records from February, 2007 through March, 2008 (before the sharp increase in gas prices that may have altered behavior). The number of trips varied by location (e.g. 7 per household within inner jurisdictions and 10 per household in the outer suburbs). Overall transit had five percent of the weekday trips, but 33 percent of trips by inner jurisdiction households.

Household Spending on Housing and Transportation in Northern Virginia Jurisdictions. An Urban Land Institute study calculated housing and transportation costs as a share of median income by jurisdiction. The data from 2000 through 2006

included the boom in housing prices but pre-dated the substantial increase in gas prices. Inner jurisdictions (Alexandria, Arlington and Fairfax County) came out with relatively low proportions at 41 percent, 39 percent and 31 percent respectively. Falls Church measured 45 percent, the city of Fairfax 46 percent and Loudoun County 46 percent. This suggests that as people move further from the core, transportation costs rise faster than housing costs fall.

Biomethane Buses. The city of Oslo, Norway has plans to use sewage to create biomethane to power buses. By September, 2009, 200 city buses (half of the fleet) will be converted to run on biomethane. Savings of two-thirds are expected on fuel costs and in CO₂ emissions per bus.

New Commuter Bus Service. A new private bus service, the Valley Connector Regional Shuttle and Commuter Bus Service, will begin to operate from Winchester, Front Royal and other western locations to Vienna and Ballston Metro and Washington, D.C. beginning in March, 2009.

Mrs. Burk also announced that Leesburg converted one of its buses to a “vegetable bus” running on recycled vegetable oil. The conversion costs have already been recovered by the cost savings.

NVTC's 2009 Handbook

Mr. Taube reported that the new 2009 Handbook is completed and is available on NVTC's website. The Handbook provides details about the organization and funding of NVTC, major activities, and allocation of financial assistance. Several appendices provide reference materials, including biographical sketches of NVTC commissioners.

NVTC Financial Items for January, 2009

Commissioners were provided with a copy of NVTC's financial reports. Mr. Taube stated that the report shows a big dip in gas tax revenues, but actually reflects reporting discrepancies in November and therefore, next month's report should bounce back somewhat.

Adjournment

Without objection, Chairman Zimmerman adjourned the meeting at 9:03 P.M.

Approved this 2nd day of April, 2009.

Christopher Zimmerman
Chairman

William Euille
Secretary-Treasurer



AGENDA ITEM #2

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube
DATE: March 26, 2009
SUBJECT: VRE Items

- A. Report from the VRE Operations Board and VRE's Chief Executive Officer--Information Item.
- B. Contract Modification for New Locomotive Purchase--Action Item/Resolution #2124.

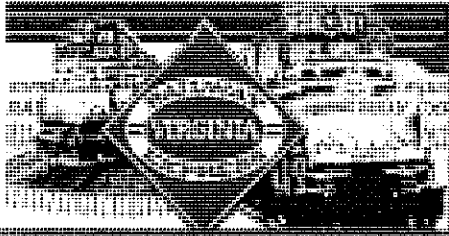


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Report from the VRE Operations Board

Attached for your information are minutes from the VRE Operations Board meeting of March 20, 2009. Also provided is the monthly report of VRE's Chief Executive Officer, together with reports on ridership and on-time performance.

In an effort to encourage the Spotsylvania County Board to vote to join VRE, the Stafford County Board voted to bill Spotsylvania County and other jurisdictions whose residents use VRE but aren't members of VRE for the extra subsidy costs incurred by Stafford County. Also, Stafford County wishes to impose a voucher system for VRE customers at Stafford's stations that would assess full fares with Stafford residents able to seek reimbursal to obtain discounts currently available to all.



CHIEF EXECUTIVE OFFICER'S REPORT

March 2009

MONTHLY DELAY SUMMARY

| | November | December | January | February |
|--|----------|----------|---------|----------|
| System wide | | | | |
| Total delays | 99 | 75 | 39 | 36 |
| Average length of delay (mins.) | 16 | 14 | 21 | 17 |
| Number over 30 minutes | 7 | 3 | 7 | 4 |
| Days with Heat Restrictions/Total days | 0/17 | 0/19 | 0/18 | 0/19 |
| On-Time Performance | 80.6% | 86.5% | 93.1% | 93.5% |
| Fredericksburg Line | | | | |
| Total delays | 60 | 47 | 21 | 19 |
| Average length of delay (mins.) | 15 | 15 | 22 | 17 |
| Number over 30 minutes | 3 | 2 | 4 | 2 |
| On-Time Performance | 73.8% | 81.4% | 91.8% | 92.3% |
| Manassas Line | | | | |
| Total delays | 39 | 28 | 18 | 17 |
| Average length of delay (mins.) | 17 | 14 | 21 | 16 |
| Number over 30 minutes | 4 | 1 | 3 | 2 |
| On-Time Performance | 86.1% | 90.8% | 94.2% | 94.4% |

SYSTEM RIDERSHIP

The total number of February trips in 2009 was 7.4% higher than in February 2008. The year-to-date gain through February in ridership was 7.3%. The growth in ridership is slowing when compared to previous months. Year-to-date growth in November was 11.8%, December was 9.1% and January was 8.1%. With improving on-time performance, the reasons for the decline are hard to pin point. With the potential increase in federal transit benefit from \$120 to \$230 in the coming months, VRE will hopefully see an uptick in ridership.

SYSTEM ON TIME PERFORMANCE

VRE achieved 90% on-time performance for both lines in January and February, two months in a row. This is the first time that VRE has had back to back months of 90% on-time performance since November/December 2006. The renewed emphasis on VRE's mechanical maintenance and the railroads' attention to switch and signal issues has improved VRE's performance over the last two months.

2009 LEGISLATIVE SESSION

Results from the 2009 state legislative session are as follows:

Senate Bill 1066 (Puller) passed, prohibiting the use of counterfeit tickets or riding out of zone. It passed both Chambers unanimously and now awaits the Governor's signature.

A budget Amendment provision passed in both HB 1600 and SB 850. The respective budget bills allow VRE to secure and utilize a third party to manage the Insurance Trust Fund.

House Bill 2100 (Ebbin,) making it illegal to cross the tracks when a warning sign is down, did not pass. It made it out of the House Transportation Committee and the subcommittee, which were impressive first steps. When it reached the full House, a late challenge by Delegate Putney to the necessity of such a measure, turned the tables. The bill was defeated 55-43 in the House. Delegates Jackson Miller, Hugo and Bob Marshall were the lone local Republicans who supported the bill. All local Democrats voted in favor of the bill.

VRE NOW ON FACEBOOK

VRE has joined the social networking age! VRE has joined Facebook to provide an alternative, less formalized way to share train information. To see upcoming events, what's going on at VRE, chat on our discussion board, or engage in discussion topics with VRE and fellow riders, please visit <http://www.facebook.com/pages/Virginia-Railway-Express/53836370185>.

BURKE CENTRE PLATFORM CONSTRUCTION TO BEGIN SOON

Riders using the Burke Centre station will soon have a lot more elbow room as they wait for the train. Construction of a 200-foot long platform extension with a canopy is set to begin later this month. The platform will be located at the south end of the existing platform, behind the recently constructed parking garage. It is expected that construction will last about six months. The existing platform and parking garage will remain open and operating as usual, with minimal disruptions to accessibility. Once construction begins, the western most surface parking lot (128 spaces) will be closed to commuters for the duration of the construction period.

SECOND PLATFORM AT WOODBRIDGE TAKING SHAPE

Construction on the highly anticipated second platform at the Woodbridge station began in November and is on schedule with utilities identified and the concrete foundations for the pedestrian bridge and elevator tower poured. One of the more complicated aspects of the project, which will involve shifting the tracks westward in order to accommodate the new platform and an intertrack fence, is currently being coordinated with CSX. That phase, which is

expected to occur in late spring or early summer, will last approximately one week and will likely cause slight disruptions to service for a few days.

Once complete, the second 600-foot long platform with a canopy will run along the west side of the station and will be connected to the existing parking garage via a 142-foot long overhead pedestrian bridge. A new stair and elevator tower will allow commuters to access the new platform directly from Route 1 via a kiss and ride entrance, which will be constructed as part of this project. The second platform is scheduled for completion by fall 2009.

MEET THE MANAGEMENT BEGINS AGAIN

Our annual "Meet the Management" events will start up again in April. The following schedule provides a list of dates and locations.

| | | | |
|----------|----------------------------|----------|--------------------|
| April 1 | Union Station (pm) | June 10 | Brooke (am) |
| April 8 | L'Enfant (pm) | June 17 | Manassas Park (am) |
| April 15 | Crystal City (pm) | June 24 | Quantico (am) |
| April 22 | Alexandria (pm) | July 1 | Burke Centre (am) |
| April 29 | Franconia-Springfield (pm) | July 8 | Rippon (am) |
| May 13 | Fredericksburg (am) | July 15 | Rolling Road (am) |
| May 20 | Broad Run (am) | July 22 | Woodbridge (am) |
| May 27 | Leeland Road (am) | July 29 | Backlick Road (am) |
| June 3 | Manassas (am) | August 5 | Lorton (am) |

MONTHLY PERFORMANCE MEASURES – FEBRUARY 2009

| MONTHLY ON-TIME PERFORMANCE | ON-TIME PERCENTAGE |
|---|---------------------------|
| February Fredericksburg OTP Average | 92.3% |
| February Manassas OTP Average | 94.4% |
| VRE FEBRUARY OVERALL OTP AVERAGE | 93.5% |

| RIDERSHIP YEAR TO DATE | RIDERSHIP |
|-------------------------------|------------------|
| VRE FY 2009 Passenger Totals | 2,517,709 |
| VRE FY 2008 Passenger Totals | 2,345,892 |
| PERCENTAGE CHANGE | 7.3% |

| RIDERSHIP MONTH TO MONTH COMPARISON | |
|--|--------------------------|
| DESCRIPTION | MONTHLY RIDERSHIP |
| FEBRUARY 2009 | 303,116 |
| FEBRUARY 2008 | 297,205 |
| PERCENTAGE CHANGE | 7.4% NORMALIZED |
| SERVICE DAYS (CURRENT/PRIOR) | 20 / 19 |

Monthly Ridership and OTP: February 2009

| 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 | | | | | | | | | | |
| 2 | 3,802 | 3,849 | 7,651 | 100% | 4,319 | 4,323 | 8,642 | 92% | 16,293 | 97% |
| 3 | 4,047 | 4,155 | 8,202 | 94% | 4,309 | 4,389 | 8,698 | 100% | 16,900 | 97% |
| 4 | 4,058 | 3,981 | 8,039 | 100% | 4,200 | 4,684 | 8,884 | 92% | 16,923 | 97% |
| 5 | 3,869 | 4,075 | 7,944 | 81% | 4,331 | 4,353 | 8,684 | 54% | 16,628 | 69% |
| 6 | 3,221 | 3,336 | 6,557 | 100% | 3,585 | 3,648 | 7,233 | 100% | 13,790 | 100% |
| 7 | | | | | | | | | | |
| 8 | | | | | | | | | | |
| 9 | 3,890 | 3,944 | 7,834 | 100% | 4,090 | 4,335 | 8,425 | 100% | 16,259 | 100% |
| 10 | 3,979 | 4,045 | 8,024 | 88% | 4,385 | 4,523 | 8,908 | 92% | 16,932 | 90% |
| 11 | 3,915 | 3,994 | 7,909 | 88% | 4,020 | 4,584 | 8,604 | 92% | 16,513 | 90% |
| 12 | 3,971 | 3,910 | 7,881 | 88% | 4,294 | 4,428 | 8,722 | 92% | 16,603 | 90% |
| 13 | 3,353 | 3,219 | 6,572 | 94% | 3,639 | 3,567 | 7,206 | 100% | 13,778 | 97% |
| 14 | | | | | | | | | | |
| 15 | | | | | | | | | | |
| 16 | | | | | | | | | | |
| 17 | 3,896 | 3,937 | 7,773 | 100% | 3,896 | 4,340 | 8,236 | 100% | 16,009 | 100% |
| 18 | 3,941 | 3,973 | 7,914 | 100% | 4,129 | 4,431 | 8,560 | 100% | 16,474 | 100% |
| 19 | 3,936 | 3,954 | 7,890 | 94% | 4,337 | 4,338 | 8,675 | 100% | 16,565 | 97% |
| 20 | 3,256 | 3,408 | 6,664 | 94% | 3,539 | 3,492 | 7,031 | 92% | 13,696 | 93% |
| 21 | | | | | | | | | | |
| 22 | | | | | | | | | | |
| 23 | 3,749 | 3,644 | 7,393 | 75% | 4,036 | 4,096 | 8,132 | 85% | 15,525 | 79% |
| 24 | 3,723 | 3,934 | 7,657 | 100% | 4,227 | 4,697 | 8,924 | 77% | 16,581 | 90% |
| 25 | 3,882 | 4,018 | 7,900 | 100% | 4,295 | 4,296 | 8,591 | 100% | 16,491 | 100% |
| 26 | 3,723 | 4,017 | 7,740 | 100% | 4,200 | 4,221 | 8,421 | 92% | 16,161 | 97% |
| 27 | 3,250 | 3,142 | 6,392 | 100% | 3,624 | 3,537 | 7,161 | 92% | 13,553 | 97% |
| 28 | | | | | | | | | | |
| | 71,401 | 72,535 | 143,936 | 94% | 77,455 | 80,282 | 157,737 | 92% | 301,673 | 93% |
| | Adjusted total: | | 143,988 | | Adjusted Total: | | 159,128 | Adjusted Total: | 303,116 | |

| | | | | | |
|-----------------------------|--------|-------------------------|---------|----------------------|------------|
| # of Service Days: | 19 | Total Trips This Month: | 303,116 | Adjusted Total: | 303,116 |
| Manassas Daily Avg. Trips: | 7,576 | Adjusted Avg.: | 7578 | Prior Total FY-2009: | 2,214,593 |
| Fred'burg Daily Avg. Trips: | 8,302 | Adjusted Avg.: | 8375 | Total Trips FY-2009: | 2,517,709 |
| Total Avg. Daily Trips: | 15,878 | Adjusted Avg.: | 15,953 | Total Prior Years: | 40,598,336 |
| | | | | Grand Total: | 43,116,045 |

Note: Adjusted Averages & Totals include all VRE trips taken on Amtrak trains, but do not include "S" schedule days. "S" designates "S" schedule day

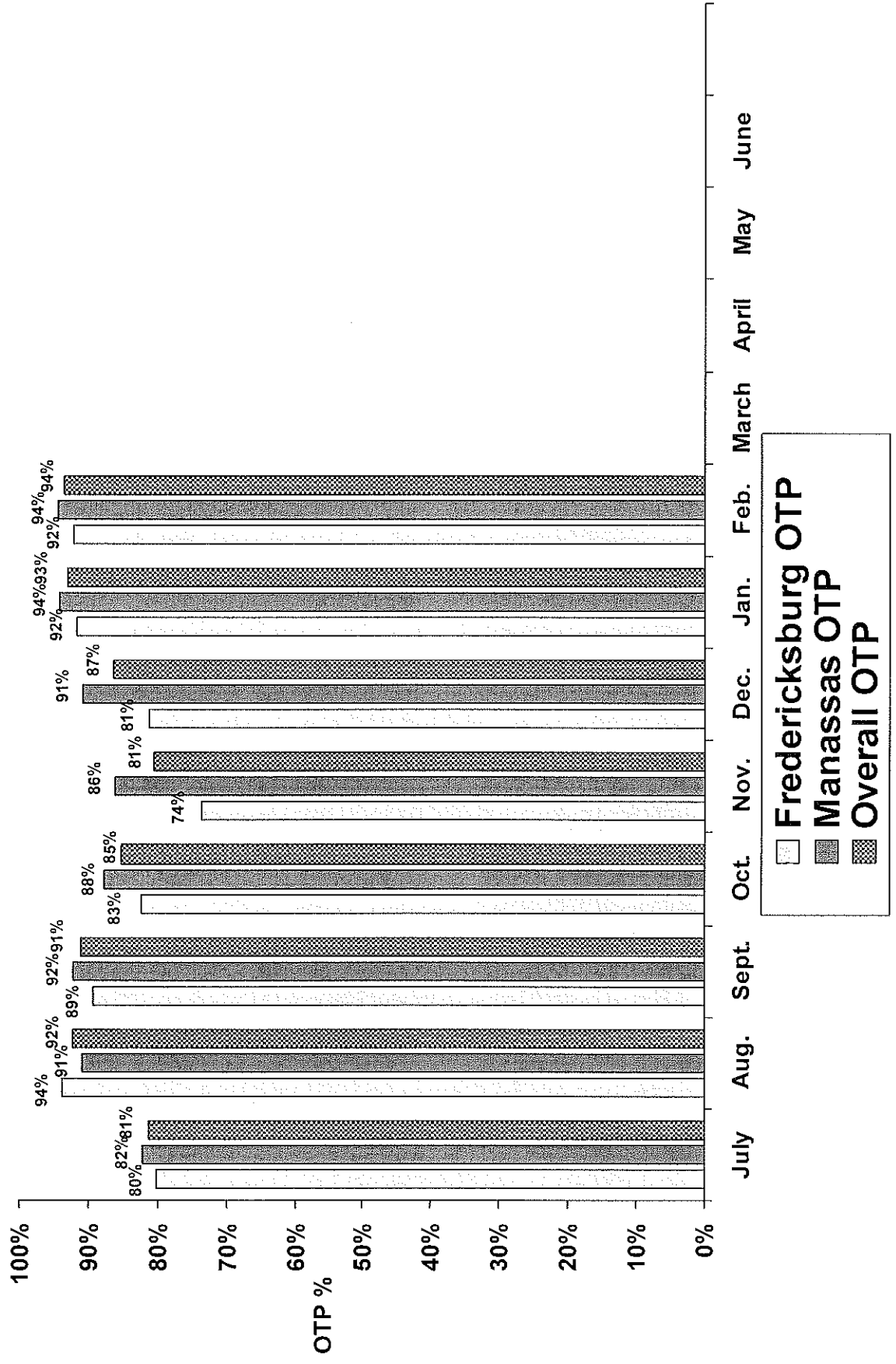
Monthly Ridership Changes: Fiscal Year 2008 vs. 2009

| Current Month | MANASSAS | | | FREDERICKSBURG | | | | |
|----------------|------------------|------------------|----------|------------------|------------------|----------|---------------|----------|
| | Avg Daily FY2008 | Avg Daily FY2009 | % change | Avg Daily FY2008 | Avg Daily FY2009 | % change | Current Total | % change |
| July | 6513 | 7003 | 7.52% | 7393 | 8388 | 13.46% | 15391 | 10.68% |
| August | 6405 | 6885 | 7.49% | 7379 | 8316 | 12.70% | 15201 | 10.28% |
| September | 6847 | 7495 | 9.46% | 7652 | 8720 | 13.96% | 16215 | 11.84% |
| October | 6973 | 7491 | 7.43% | 7754 | 8538 | 10.11% | 16029 | 8.84% |
| November | 6894 | 7330 | 6.32% | 7707 | 8439 | 9.50% | 15769 | 8.00% |
| December | 6081 | 7158 | 17.71% | 7235 | 8584 | 18.65% | 15742 | 18.22% |
| January | 6978 | 7610 | 9.06% | 8148 | 8501 | 4.33% | 16111 | 6.51% |
| February | 6842 | 7578 | 10.76% | 8018 | 8375 | 4.45% | 15953 | 7.36% |
| March | 6812 | | | 8050 | | | 0 | |
| April | 6988 | | | 8324 | | | 0 | |
| May | 6832 | | | 8094 | | | 0 | |
| June | 7123 | | | 8504 | | | 0 | |
| Average growth | | | 9.47% | | | 10.89% | | 10.22% |

*Ridership figures are shown in passenger trips. Includes Amtrak cross honor train riders.

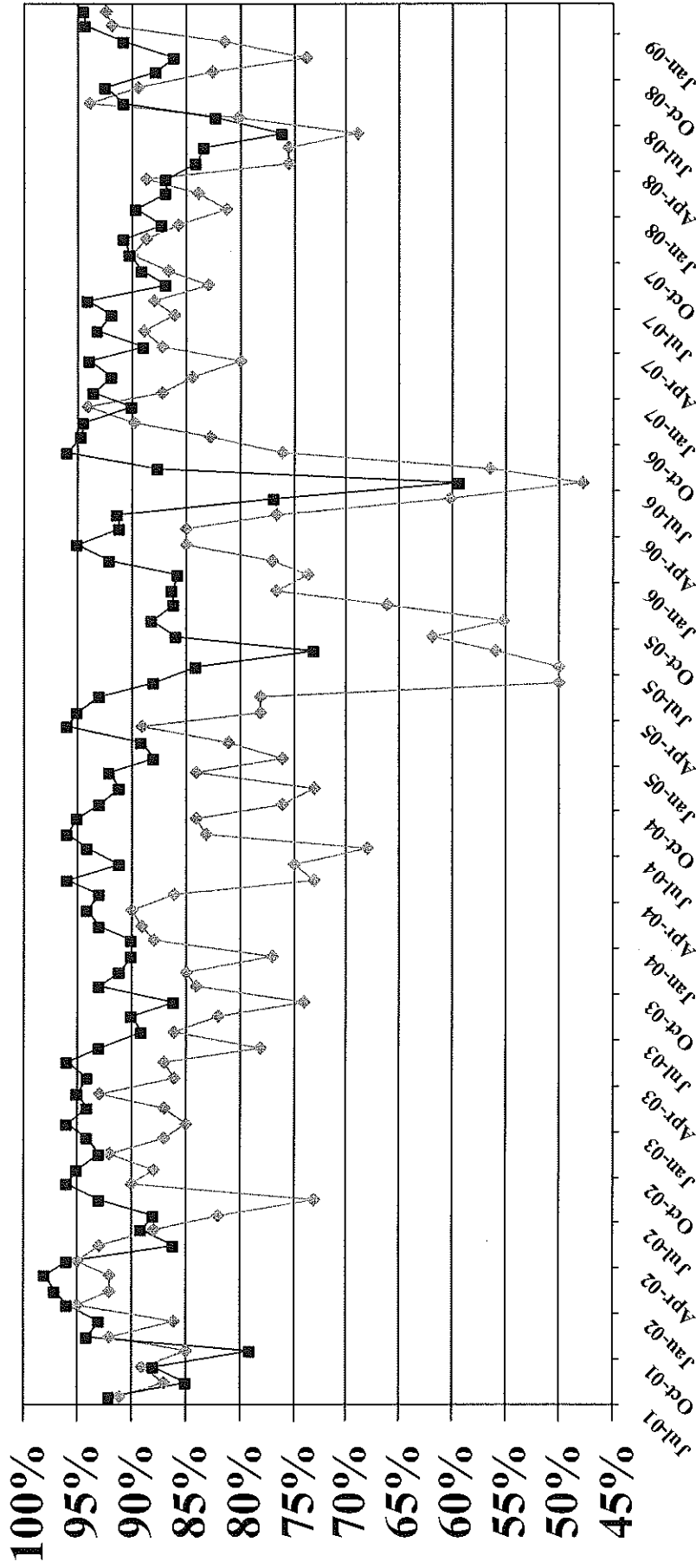
**Average daily ridership for May 2008 does not include 5/30/08 due to planned service disruption.

Average On-Time Performance FY-2009



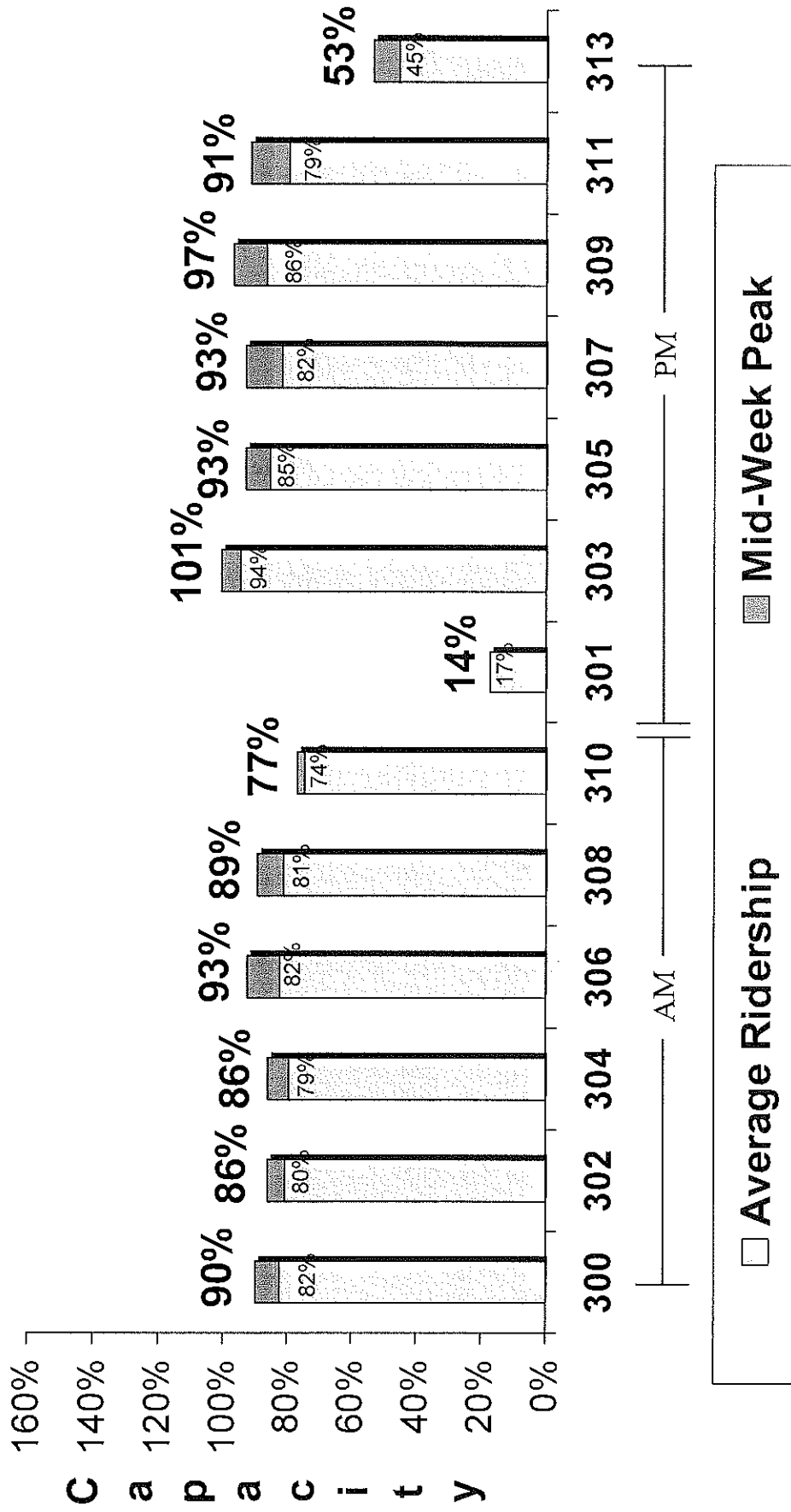
On-Time Performance

July 2001 – February 2009

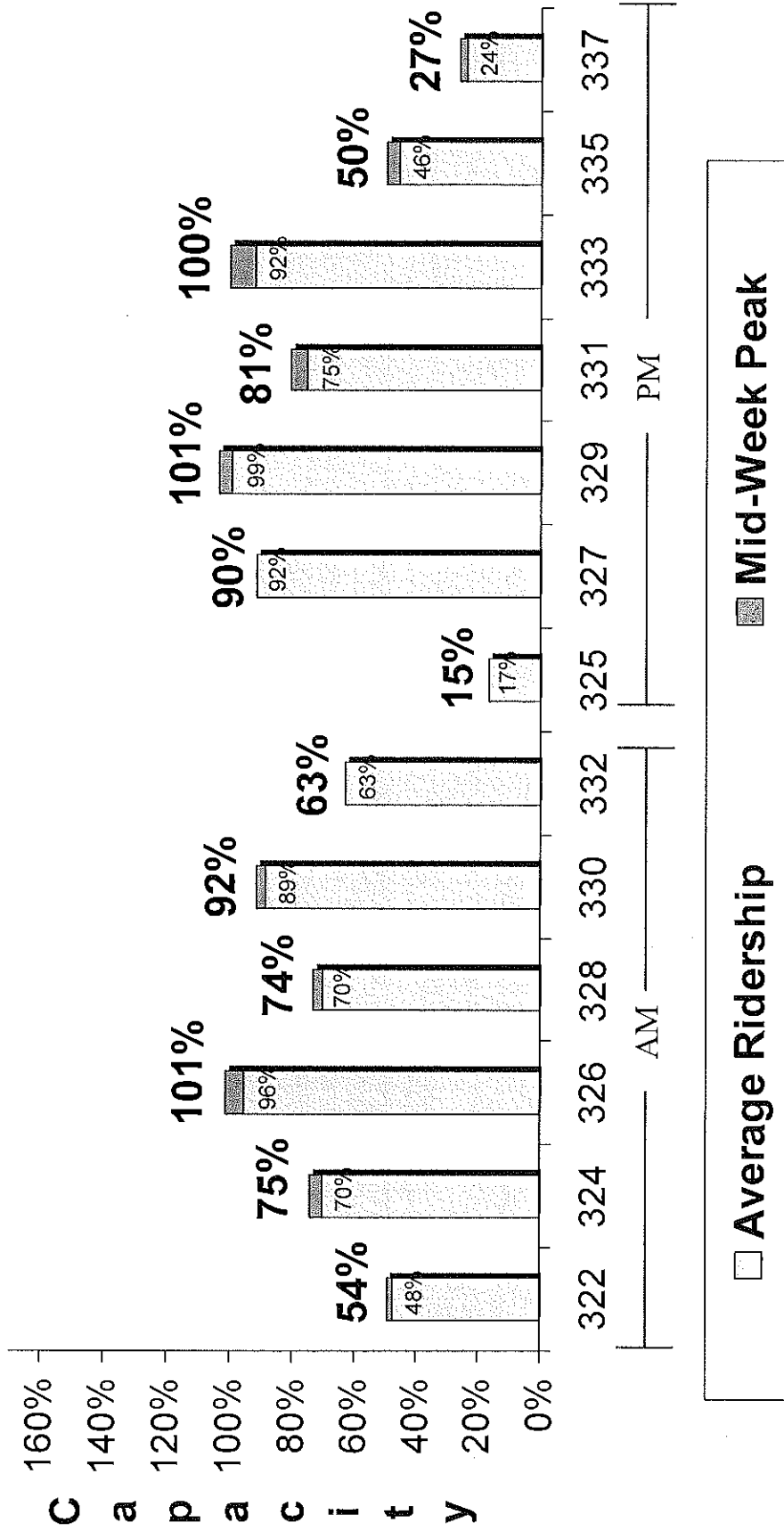


—◇— Frederickburg Line —■— Manassas Line

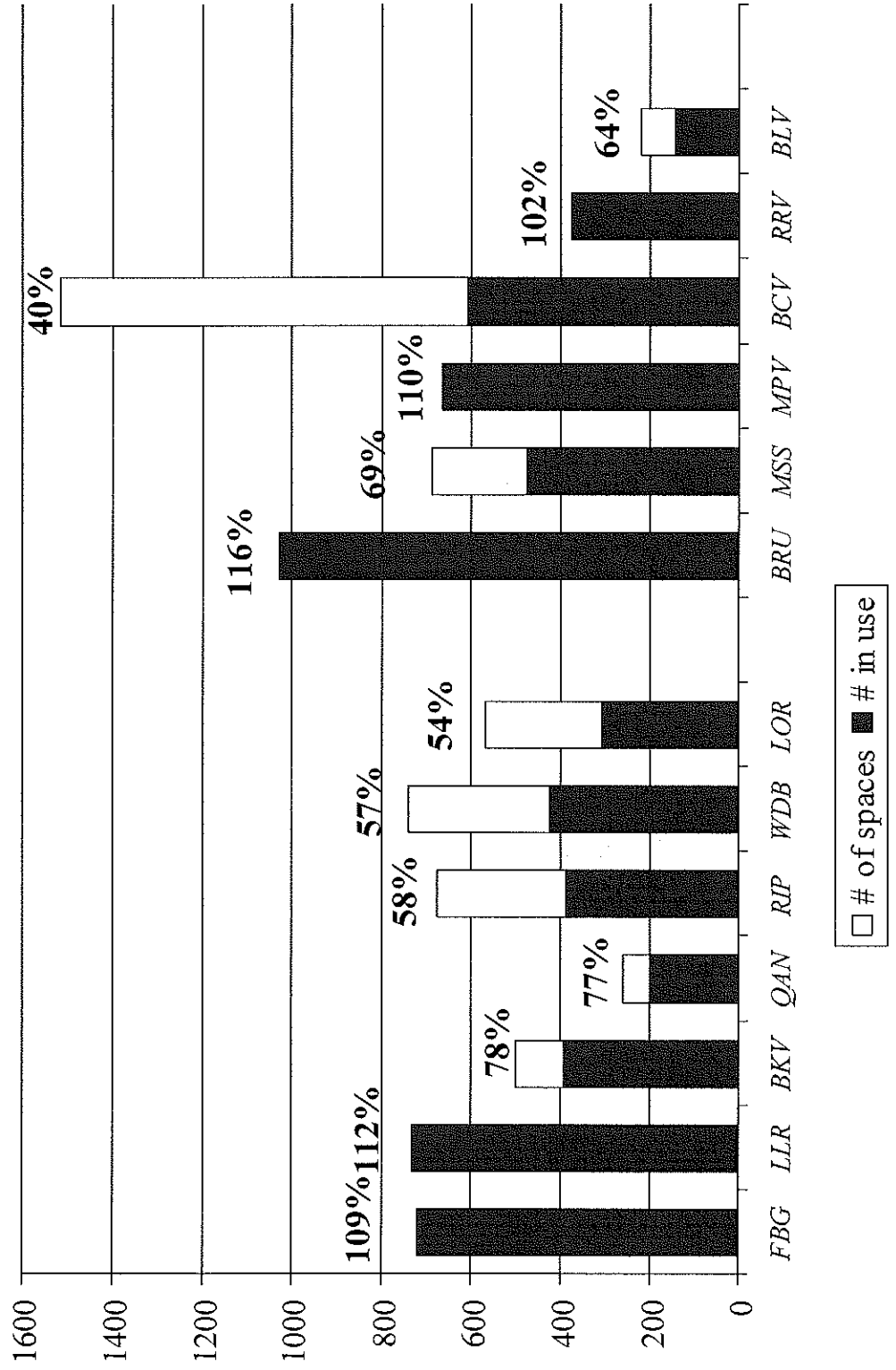
Train Utilization: Fredericksburg Line – February 2009



Train Utilization: Manassas Line – February 2009



Parking Lot Utilization: February 2009



FINANCIAL STATISTICS FOR FEBRUARY 2009

Copies of the February 2009 Operating Budget Report are attached.

Fare income for the month of February 2009 was \$207,618 above the budget – a favorable variance of 10.64%. The cumulative variance for the year is 4.08% or \$652,860 above the amended budget. Revenue in the first eight months of FY 2009 is up 17.3% over FY 2008. This positive variance is the result of higher than anticipated ridership.

A summary of the financial results (unaudited) as of February 2009 follows. Detail on the major revenue and expense categories are provided in the attached Operating Budget Report.

| Measures | | Goal | Actual | Trend |
|--|------------|--------|-----------|-------|
| Operating Ratio | | 55% | 70% | ↑ |
| Budgeted Revenue | 65,263,822 | | | |
| Budgeted Revenue YTD | 49,976,055 | | | |
| Actual Revenue YTD | 50,694,747 | | | |
| Cumulative Variance | 718,692 | | 718,692 | ↑ |
| Percent Collected FY 07 YTD | | 76.58% | 77.68% | |
| Budgeted Expenses | 65,263,822 | | | |
| Budgeted Expenses YTD | 43,121,646 | | | |
| Operating Expenses YTD | 41,650,406 | | | |
| Cumulative Variance | 1,471,240 | | 1,471,240 | ↑ |
| Percent Collected FY 07 YTD | | 66.07% | 63.82% | |
| Net Income (Loss) from Operations | | | 2,189,932 | ↑ |

These figures are preliminary and unaudited.

VIRGINIA RAILWAY EXPRESS
FY 2009 Operating Budget Report
 February 28, 2009

| | CURR. MO. ACTUAL | CURR. MO. BUDGET | YTD ACTUAL | YTD BUDGET | YTD VARIANCE \$ | % | TOTAL FY09 BUDGET |
|--|---------------------|---------------------|-------------------|-------------------|--------------------|-------------|----------------------|
| OPERATING REVENUE | | | | | | | |
| Passenger Ticket Revenue | 2,159,425 | 1,951,807 | 16,657,679 | 16,004,819 | 652,860 | 4.1% | 24,300,000 |
| Equipment Rental and Other | 9,863 | 12,169 | 280,649 | 99,783 | 180,866 | 181.3% | 151,500 |
| Subtotal Operating Revenue | 2,169,288 | 1,963,976 | 16,938,328 | 16,104,602 | 833,726 | 5.2% | 24,451,500 |
| OPERATING EXPENSES | | | | | | | |
| Jurisdictional Subsidy (1) | - | - | 16,361,819 | 16,361,819 | - | 0.0% | 16,361,819 |
| Federal/State/Other Jurisdictional Subsidy | 3,109,489 | 3,236,257 | 17,299,076 | 17,394,372 | (95,296) | -0.5% | 26,630,594 |
| Appropriation from Reserve | - | - | - | - | - | 0.0% | - |
| Interest Income | 6,648 | 14,056 | 95,524 | 115,261 | (19,737) | -17.1% | 210,000 |
| Total Operating Revenue | 5,285,425 | 5,214,289 | 50,694,747 | 49,976,055 | 718,693 | 1.4% | 67,653,913 |
| OPERATING EXPENSES | | | | | | | |
| Departmental Operating Expenses | 3,676,073 | 4,095,779 | 29,973,909 | 31,423,693 | 1,449,784 | 4.6% | 48,738,978 |
| Debt Service | 547,992 | 517,988 | 7,812,975 | 7,848,460 | 35,485 | 0.5% | 13,487,241 |
| Insurance | - | - | 3,849,493 | 3,849,493 | - | 0.0% | 4,400,000 |
| Other Non-Departmental Expenses | - | - | 14,029 | - | (14,029) | - | 1,027,694 |
| Total Operating Expenses | 4,224,065 | 4,613,767 | 41,650,406 | 43,121,646 | 1,471,240 | 3.4% | 67,653,913 |
| NET INCOME (LOSS) FROM OPERATIONS | | | | | | | |
| | 1,061,360 | 600,522 | 9,044,341 | 6,854,408 | 2,189,933 | | 0 |
| CALCULATED OPERATING RATIO | | | | | | | |
| | | | | | | 70% | |

(1) Total jurisdictional subsidy is \$17,275,500. Portion shown is attributed to Operating Fund only.

[Print this Page](#)[Return to story](#)

Digging into VRE details

March 8, 2009 12:36 am

BY DAN TELVOCK

As the Spotsylvania County Board of Supervisors gets closer to a vote on Virginia Railway Express, some members are doing their own research to determine whether now is the time to join.

The seven-member county board is divided on whether to join the commuter rail service, but Supervisor Gary Skinner has been pushing the issue this year.

County supervisors have debated the merits of VRE since the 1980s. Fredericksburg and Stafford County support the system, and about 1,000 Spotsylvania riders board D.C.-bound trains on weekdays in those localities.

Skinner released a study paid for by the Fredericksburg Area Association of Realtors showing that motorists won't see gas prices rise if the county votes to join VRE.

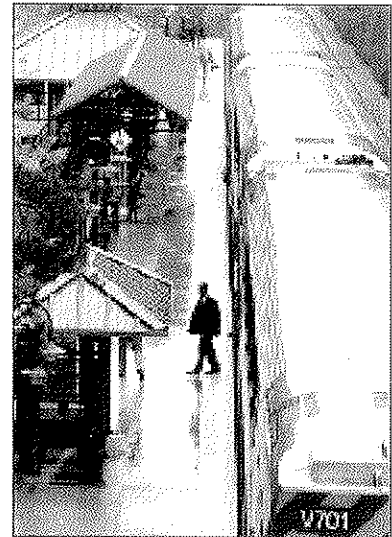
One chief reason Spotsylvania supervisors have resisted supporting commuter rail is that the local government must enact a 2 percent gas tax to help pay for VRE.

FAAR analyzed two months of gas-price data from local stations collected by GasBuddy.com. The 47-page report shows that Spotsylvania residents do not pay less for gas than in neighboring counties that are members of VRE. In fact, the information shows that Spotsylvania gas stations already are charging the equivalent of the 2 percent gasoline tax.

"We are still paying the same gas prices, if not more, and we get nothing for it," Skinner said.

The study also shows that Fredericksburg and Stafford have accumulated about \$25 million in excess funds from the gas tax over an eight-year period beginning in 2001.

For example, after paying its share of the VRE subsidy, Stafford spent millions in excess gas-tax revenue for the county's share of the construction of Centreport Parkway, an Interstate 95 interchange that serves Stafford Regional Airport.



A conductor steps onto the platform of the Leeland Road VRE station on the train's southbound journey.

But Spotsylvania Supervisor Jerry Logan, who is a swing vote on the VRE issue, said he is concerned that Spotsylvania may end up having to use general-fund tax dollars to subsidize VRE, and that it could take years before anyone can board a train in Spotsylvania.

"That is a major concern of mine. That's not a good deal for Spotsylvania County," said Logan, who recently met with VRE chief executive officer Dale Zehner for three hours.

GAS-TAX REVENUE DOWN

Logan said the FAAR study doesn't show that for the past two fiscal years the money Fredericksburg and Stafford have generated from the gasoline tax is declining. He said gas prices have dropped by half and consumption is declining, which affects how much the gas tax generates.

Paul Milde, a Stafford supervisor who also serves on the VRE Operations Board, refuted Logan's suggestion that Stafford is going to use general-fund dollars to fund VRE. He said the county has excess gas-tax funds available to make up any shortfall for now.

"The economy will improve, and along with that we will see increased revenue from the 2 percent fuel tax," he said.

Logan said Stafford's five-year projections from the Potomac and Rappahannock Transportation Commission show that the gas tax will not generate enough revenue to pay for VRE in four of the next five years.

"These projections are coming from PRTC. These are not my conclusions. I am just reading their numbers. Anyone can go in with a calculator and add them up," he said.

STATION TOO FAR OFF?

Logan's other concern is that it could take years before a third rail track is built at Crossroads Business Park, where VRE now stores its trains in Spotsylvania. That area, near the U.S. 17 Bypass, has been eyed as the location for a Spotsylvania VRE station. The third track is necessary to bypass CSX trains for an 8-mile stretch from Crossroads to Fredericksburg.

Zehner said VRE is required to build the track because of an agreement with CSX. He said the bypass track will improve train on-time performance. CSX will not let passengers board at the Crossroads location until the third track is finished.

"That being the case, if that is where the new station has to go, if we sign the agreement tomorrow, when would we ever expect to see passenger service in Spotsylvania County?" Logan asked. "[VRE] did not know. With these things considered, I think you've got to think really hard about it."

Zehner said half of the third track is under construction. He hopes to find matching funds for the other half. He estimated the total remaining cost at \$8 million.

"If it was matched, we could construct it in one year," Zehner said. "The reason the third track is one of the last projects is because there was no immediate need to get it because Spotsylvania [isn't] a member. Now they are interested, and they want it right away."

Skinner, who campaigned as a VRE supporter, said the excess money from the 2 percent gas tax is one of the chief reasons the county should become a member.

Zehner said the gas-tax revenue has declined for localities, but Spotsylvania would see a major financial benefit if it joins VRE by July 1. Estimates done last month show that the county would receive more than \$1.5 million in revenue after it paid its VRE subsidy.

"What would [revenue] be like in five years? Heck, I don't know. I don't know what the gas tax will be and I don't even know what my budget will be," he said.

Spotsylvania supervisors are expected to vote before this summer on whether to join VRE.

Dan Telvock: 540/374-5438

Email: dtelvock@freelancestar.com

Excess funds

VRE GAS-TAX DETAILS From 2001 to 2008, Fredericksburg collected \$9.9 million from the 2 percent gas tax the local government enacted when it became a member of VRE. Of that, \$1.1 million went to pay for its share of VRE operations and administrative costs of the Potomac and Rappahannock Transportation Commission, the regional authority set up for commuter rail. The rest was used for local infrastructure projects.

Stafford County collected \$23 million over the eight-year period, with \$7.4 million going to VRE.

USING THE MONEY

Stafford has used the excess gas-tax money to help pay for Centreport Parkway, paving Brent Ridge Road, widening State Route 610 and adding left-turn lanes on U.S. 17 at Eley Road.

Fredericksburg has used the money to help pay for a downtown parking garage, FREDericksburg Regional Transit, AutoChalk parking enforcement, improving the train station and paving on U.S. 1.

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Published: March 20, 2009

Two new trains to Washington Va. rail service to grow State will pay Amtrak for daily round trips from Lynchburg, Staples Mill

Virginia has agreed to pay Amtrak for additional intercity passenger train service in the state.

The Commonwealth Transportation Board approved a \$25.2 million, three-year pilot project to run two new passenger trains daily to Washington: one round trip from Richmond and one round trip from Lynchburg.

With the agreement, "Virginia makes history," said the state Department of Rail and Public Transportation's Kevin B. Page. The state has not subsidized intercity passenger service before.

"This is a big deal," said board member Gerald P. McCarthy of Richmond. "This is a wonderful day for the commonwealth and its citizens."

Amtrak's board of directors is expected to act on the proposal at its April 22-23 meeting.

The state will pay Amtrak, the national passenger rail corporation, \$17.2 million to operate the two round-trip trains and \$8 million to rehabilitate the cars and locomotives for the new service.

"It's great to see Virginia step up to the plate on the operation of more trains," said Ross B. Capon, president of the 23,000-member National Association of Railroad Passengers in Washington.

Should the trains' operating costs exceed the budgeted amount, Virginia is responsible for the difference, though the state Department of Rail and Public Transportation thinks the planned \$17.2 million should be enough to cover the pilot effort.

"As a startup business, it's clearly worth it," Capon said. "You're eventually going to build up a market. As the market grows, the cost falls."

If all goes as planned, the new service will start in Lynchburg on Oct. 1, and in Richmond on Dec. 15.

The state rail agency anticipates that 42,000 passengers a year will take advantage of the new Richmond train, which will originate at the Staples Mill Station in Henrico County, and 51,000 travelers a year will use the Lynchburg service.

While firm schedules and fares have yet to be worked out, the Richmond train will tentatively pull out of Staples Mill about 7 a.m. daily and arrive at Washington's Union Station about 9:30 a.m., then leave Union Station about 4 p.m. and arrive back at Staples Mill at 6-6:30 p.m., according to the Rail and Public Transportation Department. It would be the ninth daily round trip between Richmond and Washington. Northbound trains currently leave Richmond at 6 a.m. and 8 a.m., among other times.

The Lynchburg train will leave the Kemper Street Station about 7:45 a.m. and reach Union Station at 11:20-11:30 a.m., the department said. It will depart Washington about 5 p.m. and return to Lynchburg at about 8:30 p.m.

Each train will consist of up to eight passenger coaches, a business-class coach and a café car, Page said.

Additional Amtrak service will aid business and economic development in the Virginia capital region, said the Greater Richmond Chamber's Rob Bradham.

"The more rail service we have, particularly between here and D.C., the better," Bradham said. "The [Interstate] 95 corridor is already congested with traffic."

These trains will provide "a single-seat ride to New York or Boston" as they will be extensions of existing northeast corridor service, said Page, the department's rail transportation chief.

The rail agency expects people traveling between Virginia and the northeast to generate significant additional ridership for the two trains.

Virginia will get credit for any ticket on the new services, regardless of where the travelers buy those tickets, said Jennifer Pickett with the state rail agency.

"For example, someone in Boston could purchase a ticket for one of these two new service routes," Pickett said, "and Virginia would receive revenue credit for the entire trip, not just the portion within Virginia."

Amtrak spokesman Cliff Black said 14 states now fund Amtrak intercity passenger service, including neighboring North Carolina.

Since 2002, Virginia has spent \$131.2 million on improvements to the CSX tracks between Richmond and Washington to lay the groundwork for better passenger and freight rail service.

Almost 300,000 travelers used Amtrak's two Richmond-area stations in 2008. The overwhelming majority -- 275,479 -- went through the Staples Mill Station in Henrico County, while 19,360 passengers used the Main Street Station in downtown Richmond.

Last year, Amtrak handled 1,050,017 passengers at its 19 Virginia stations. Staples Mill Station was the state's busiest.

Contract Modification for New Locomotive Purchase.

The VRE Operations Board recommends approval of Resolution #2124. It authorizes VRE's Chief Executive Officer to modify the contract with Motive Power, Inc. to increase the base order of five new locomotives up to nine and to increase the contract value to \$36.4 million from \$20.3 million.

VRE anticipates receiving \$9.8 million of federal stimulus funds for this purchase. Details are provided in the attachment.



RESOLUTION #2124

SUBJECT: Contract Modification for New Locomotive Purchase.

WHEREAS: In January of 2008, the Board approved the award of a contract to Motive Power, Inc. for the manufacture of two new locomotives at a cost of \$4,379,271 per unit;

WHEREAS: In October of 2008, VRE received additional grant funding which allowed three additional units to be added to the base order for a contract total of \$20.3 million;

WHEREAS: The federal Stimulus Bill was enacted and VRE is expected to receive another \$9.8 million to purchase locomotives; and

WHEREAS: This authorization is being requested to increase the base order by four additional units.

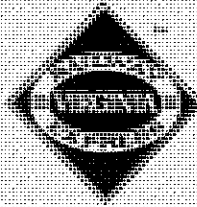
NOW, THEREFORE, BE IT RESOLVED THAT the Northern Virginia Transportation Commission authorizes the VRE Chief Executive Officer to modify the contract with Motive Power, Inc., for the purchase of locomotives so that the base order is increased from five to nine locomotives, increasing the contract value to \$33,103,342, plus a 10% contingency of \$3,310,334, for a total amount not to exceed \$36,413,676.

Approved this 2nd day of April, 2009.

Christopher Zimmerman
Chairman

William Euille
Secretary-Treasurer





Virginia Railway Express Operations Board

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Web Site: <http://www.vre.org> • E-Mail: gotrains@vre.org

AGENDA ITEM 9-A ACTION ITEM

TO: CHAIRMAN ZIMMERMAN AND THE VRE OPERATIONS BOARD

FROM: DALE ZEHNER

DATE: MARCH 20, 2008

**RE: AUTHORIZATION TO MODIFY THE CONTRACT FOR NEW
LOCOMOTIVE PURCHASE**

RECOMMENDATION:

The VRE Operations Board is being asked to recommend that the Commissions authorize the Chief Executive Officer to modify the contract with Motive Power, Inc., for the purchase of locomotives so that the base order is increased from five to up to nine locomotives, increasing the contract value to \$33,103,342, plus a 10% contingency of \$3,310,334, for a total amount not to exceed \$36,413,676.

BACKGROUND:

In January of 2008, the Operations Board authorized VRE to enter into a contract with Motive Power of Boise, Idaho for the manufacture of two new locomotives in an amount not to exceed \$9.8 million. In October of 2008, VRE received additional grant funding which allowed three additional units to be added to the base order for a contract total of \$20.3 million.

Since October, the Stimulus Bill was enacted and VRE is expected to receive another \$9.8 million to purchase locomotives. As a result, this Board authorization is being requested to increase the base order by up to four additional units, using a combination of the stimulus funds, federal formula funds and a federal earmark approved in FY 2008. While an amendment to the contract will not occur until funds are in hand, VRE staff is requesting approval now so that the contract can be amended immediately upon receipt of funds.

The contract is structured such that the unit price decreases when additional units are added to the base order. As such, the original price per unit, when ordering two, was \$4,379,271. The unit price was reduced to \$3,694,922 when the order increased to five. **The price for the next four, or more, units was negotiated at \$3,657,183. The contract value is now structured to include \$18,474,610 for the first five units (\$3,694,922 each) and \$14,628,732 for the next four units (\$3,657,183 each). This Board authorization replaces all previous authorizations.**

In January 2008, the Operations Board also authorized up to \$4,145,920, including contingency, to STV, Inc. for construction engineering and inspection services for the purchase of all twenty locomotives. Similar to the locomotive contract, this contract was structured to allow incremental notices to proceed, such that authorization will be issued concurrently and proportionately with locomotive option orders. As such, no additional Board authorization is needed for the oversight work.

FISCAL IMPACT:

Funding is available from the locomotive acquisition project in the VRE capital budget. This additional funding is via the American Recovery and Reinvestment Act, federal formula funds and a federal earmark approved in FY 2008.

reimbursement based on a previous three-week average of ridership and revenue. Participating transit agencies are: Metrobus (Northern Virginia only), Fairfax Connector, Fairfax CUE, Alexandria DASH, Arlington Transit, Loudoun County Transit, OmniRide, OmniLink, Virginia Regional Transportation Association and Falls Church GEORGE.

Since the program's inception in 1999, a total of \$6,614,000 in federal Congestion Mitigation and Air Quality (CMAQ) grants has been awarded and \$4,001,551 has been spent. Remaining funds include \$312,449, from FY 2007, \$808,900 from FY 2008 and \$1,491,100 from FY 2009, for a total of \$2,612,449. The level of funding carried over is due in part to the elimination of the Code Orange reimbursements after the summer of 2007.

Performance Evaluation:

NVTC conducted a thorough consulting study in 2003 to evaluate the program. [See Measuring the Effectiveness of Free Bus Fares on Forecast Code Red Ozone Alert Days, BMI-SG et al. (December 21, 2003) available on NVTC's website at www.thinkoutsidethecar.org] This study showed very few air quality benefits based on telephone surveys, although spotty reporting of ridership made it difficult to document conclusions. Sharp improvements were observed by 2003 compared to 1999 and a follow-up on-board survey was planned in order to overcome deficiencies in ridership counts by drivers. The on-board survey was delayed until 2007 because of insufficient forecast Code Red days in the meantime.

In the summer of 2007, a follow-up evaluation of the Ride Free program was conducted to determine the performance of the program in diverting auto trips and to quantify the environmental benefits of the program. [See Effectiveness of Free Bus Fares on Forecast Air Quality Code Orange, Red and Purple Days, MCV Associates, Inc. for NVTC (October 24, 2007) which is also available on NVTC's website.] The results of the evaluation, which included on-board surveys, indicated that 3.9% of bus passengers were diverted from making automobile trips on the 16 forecast Code Orange days in 2007. For the 16 days in 2007, there were between 1.3 and 1.8 tons combined reduction in VOC and NOx, and between 745 and 807 tons of CO₂ were saved. For the 2007 season, the cost of the program per bus rider was an average of \$.80, and for each diverted auto driver the cost was estimated at between \$20.52 and \$22.36.

Following the evaluation of the program's effectiveness in 2007, the NVTC Board determined that the program was of sufficient value to Northern Virginia to continue the program through the summer of 2008. There were three Ride Free days in 2008: April 30 (Program Kick-off), June 9, and July 18, which resulted in grant expenditures of \$435,840.44 for the season. The ridership and costs for the summer 2008 season are shown in the table below.

| Assumed Average Summer 2008 Code Red Ridership* | | | | |
|--|----------------|----------------|----------------|----------------|
| Agency | 30-Apr | 9-Jun | 18-Jul | TOTAL |
| ART | 4,612 | 4,556 | 3,658 | 12,826 |
| DASH | 14,222 | 14,998 | 14,709 | 43,929 |
| CUE | 4,177 | 3,625 | 3,387 | 11,189 |
| Fairfax Connector | 36,518 | 36,148 | 36,676 | 109,342 |
| Loudoun County | 3,276 | 3,447 | 3,008 | 9,731 |
| WMATA | 88,115 | 75,531 | 84,118 | 247,764 |
| PRTC | 12,340 | 13,640 | 11,883 | 37,863 |
| TOTAL | 163,260 | 151,945 | 157,439 | 472,644 |
| *Averages for three preceding weeks | | | | |
| Estimates Using 2007 Factors: | | | | |
| Cost per ton reduction in combined VOC, Nox, and CO ₂ | | | \$ | 4,750 |
| Cost per rider | | | \$ | 0.92 |
| Cost per diverted auto trip | | | \$ | 23.64 |

During the 2008 season, an estimated 91.5 tons of CO₂ were saved, based on a factor developed by APTA in September 2007. This factor of 20 pounds per day per person can be applied to the average 6,100 one-way trips diverted from autos on an average Bad Air day (using the 3.9% auto diversion factor from the NVTC 2007 survey). This means 3,050 persons were diverted. The result is an estimated reduction of 30.5 tons a day for three days in 2008. In addition, approximately 0.31 tons of combined VOC and NO_x were reduced during the 2008 season. This was the result of aggregating the factors for VOC and NO_x for the total number and lengths of trips for the participating transit providers. Combined, this resulted in a cost per ton of VOC, NO_x and CO₂ of \$4,750.

Average ridership for the three preceding weeks was used in this calculation, which is also the basis for reimbursement, due to difficulties in counting ridership on Code Red days on which the farebox is covered. Participating transit agencies have reported actual ridership on Code Red days that is both above and below their three-week averages. Despite consistent effort on the part of NVTC Project Managers and transit staff, the actual ridership data have been problematic, largely due to the failure of drivers to count accurately. The solution of averaging the three preceding weeks has been used for reimbursement, and has also been used here for estimating the cost effectiveness of the program because it is more consistent than the Code Red reported ridership.

The combined cost of reducing VOC and NO_x for the Ride Free program in 2008 was \$1.4 million per ton. In comparison, the cost effectiveness of Commuter Connections (MWCOG's rideshare program) was estimated at \$10,000 per ton of NO_x and \$20,000 per ton of VOC reduced, based on a MWCOG study in 2005.

Administrative Process:

Based on the 2007 evaluation, a number of program modifications were suggested for 2008 as a means of reducing costs of the program, such as changing the benefit to half-fare instead of free rides. However, such potential modifications did not gain consensus. For 2009, the NVTC Board directed staff to examine elimination of the program and NVTC staff asked the Northern Virginia Transportation Authority's (NVTA) Jurisdiction and Agency Coordinating Committee (JACC) membership to recommend either continuing the program or terminating it so that funds may be reallocated to other CMAQ-eligible transit projects. JACC members recommended that the funds from the Code Red program be assigned to other transit projects within the CMAQ program.

Following the JACC meeting on February 26, 2009, NVTC staff sought confirmation that the Code Red grant funds could be administratively transferred to other projects within the CMAQ program. NVTC's MAC group discussed this transfer of funds on March 17, 2009 and also recommended that such a transfer should occur.

Following action by NVTC, staff would formally notify all participating transit systems and alert the public to this change.



AGENDA ITEM #4

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube and Scott Kalkwarf
DATE: March 26, 2009.
SUBJECT: FY 2010 NVTC Administrative Budget and Performance Objectives

The commission is asked to approve the attached budget. This version has been reviewed by local staff in March. As explained below, this version responds to directives from the commission in January, 2009.

Again for FY 2010, total local contributions are held constant at \$310,000, with individual local shares based on shares of state grants and regional gas taxes received from NVTC. After adjustment for inflation, total local contributions are almost 17 percent lower than in FY 2002, which is the last time the total local contributions were increased. Total spending is also held constant.

NVTC ended FY 2008 with an unappropriated surplus of \$82,500 and those funds are being used to help fund this proposed FY 2010 budget.

Over the last decade, NVTC's administrative expenditures have increased by a third (approximately the growth of the Consumer Price Index), while responsibilities have grown substantially (e.g. funds under management have doubled). NVTC's staff size actually has been reduced by 10 percent over that decade.

Since the preliminary budget was presented in September, 2008, unprecedented financial pressures are continuing for NVTC's state and local funding partners. Most, if not all, of these jurisdictions are not including any salary increases for employees (merit or cost of living) in their FY 2010 budgets.



In response, this version of the budget eliminates all staff salary increases. Because the anniversary dates of NVTC's employees are spread throughout the year, the most significant budget savings from eliminating salary increases are not realized until FY 2011 and beyond.

Replacement of NVTC's telephone system, using a reserve built up over two years, has been deferred. These funds will be used instead for capital emergencies (e.g., replace computers/software that fail).

In order to balance the budget, drastic cuts are proposed in several administrative costs, including travel and public information/outreach. These reductions are explained in detailed notes to the budget.

The budget document also includes performance objectives for the organization and details about the degree to which objectives were met in previous years.



PROPOSED BUDGET – REVISED

**FISCAL YEAR
2010**

(July 1, 2009 – June 30, 2010)

--April 2, 2009 --

NORTHERN VIRGINIA TRANSPORTATION COMMISSION
BUDGETED FISCAL YEAR 2010 REVENUE
(Revised Proposed)

| | FY 2008 Actual | Approved Budget FY 2009 | Revised Proposed Budget FY 2010 | FY 2010-2009 Budget Increase (Decrease) | Percentage Change |
|--|----------------------------|--|--|--|------------------------------|
| 1 Commonwealth of Virginia | \$ 718,350 | \$ 723,380 | \$ 749,380 | \$ 26,000 | 3.6% |
| 2 Alexandria | 39,498 | 37,875 | 38,513 | 638 | 1.7% |
| 3 Arlington | 63,653 | 60,728 | 62,573 | 1,845 | 3.0% |
| 4 City of Fairfax | 6,857 | 7,209 | 6,765 | (443) | -6.2% |
| 5 Fairfax County | 175,638 | 177,574 | 179,609 | 2,035 | 1.1% |
| 6 Falls Church | 3,533 | 3,608 | 3,042 | (566) | -15.7% |
| 7 Loudoun | 20,821 | 23,007 | 19,497 | (3,510) | -15.3% |
| Total Local Jurisdictions | <u>310,000</u> | <u>310,000</u> | <u>310,000</u> | <u>-</u> | <u>0.0%</u> |
| 8 Total Commonwealth of Virginia and Local Jurisdictions (Note 1) | 1,028,350 | 1,033,380 | 1,059,380 | 26,000 | 2.5% |
| 9 Interest Earned | 25,330 | 18,000 | 10,000 | (8,000) | -44.4% |
| 10 Project Chargebacks (Note 2) | 75,000 | 70,000 | 70,000 | - | 0.0% |
| 11 Project Grant Billings | 7,064 | - | - | - | 0.0% |
| 12 Appropriated Surplus (Note 3) | (4,372) | 100,500 | 82,500 | (18,000) | -17.9% |
| Total Revenue | <u><u>\$ 1,131,372</u></u> | <u><u>\$ 1,221,880</u></u> | <u><u>\$ 1,221,880</u></u> | <u><u>\$ -</u></u> | <u><u>0.0%</u></u> |

NORTHERN VIRGINIA TRANSPORTATION COMMISSION
SCHEDULE OF FISCAL YEAR 2010 EXPENDITURES
(Revised Proposed)

| | FY 2008 <u>Actual</u> | Approved Budget FY 2009 | Revised Proposed Budget FY 2010 | FY10 - FY09 Budget Increase (Decrease) | Percentage Change |
|---|--------------------------|-------------------------------|--|---|----------------------|
| <u>Personnel Costs</u> | | | | | |
| 1 Salaries | \$ 700,183 | \$ 700,900 | \$ 734,500 | 33,600 | 4.8% |
| 2 Intern | - | - | - | - | N/A |
| 3 Temporary Employee Services | - | 1,000 | - | (1,000) | -100.0% |
| Total Personnel Costs | <u>700,183</u> | <u>701,900</u> | <u>734,500</u> | <u>32,600</u> | <u>4.6%</u> |
| <u>Benefits</u> | | | | | |
| Employer's Contributions | | | | | |
| 4 FICA | 45,499 | 47,400 | 51,800 | 4,400 | 9.3% |
| 5 Group Health Insurance | 41,919 | 62,900 | 70,400 | 7,500 | 11.9% |
| 6 Retirement | 55,504 | 57,600 | 69,500 | 11,900 | 20.7% |
| 7 Workmans & Unemployment Compensation | 4,007 | 3,200 | 3,400 | 200 | 6.3% |
| 8 Life Insurance | 3,250 | 4,100 | 4,150 | 50 | 1.2% |
| 9 Long Term Disability Insurance | 3,127 | 4,400 | 4,100 | (300) | -6.8% |
| Total Benefit Costs | <u>153,306</u> | <u>179,600</u> | <u>203,350</u> | <u>23,750</u> | <u>13.2%</u> |
| <u>Administrative Costs</u> | | | | | |
| 10 Commissioners Per Diem | 15,450 | 42,000 | 17,450 | (24,550) | -58.5% |
| Rents: | | | | | |
| 11 Office Rent | 180,033 | 188,730 | 191,880 | 3,150 | 1.7% |
| 12 Parking / Metrochek | 170,621 | 176,780 | 179,980 | 3,200 | 1.8% |
| | 9,412 | 11,950 | 11,900 | (50) | -0.4% |
| Insurance: | | | | | |
| 13 Public Official Bonds | 3,663 | 4,500 | 4,100 | (400) | -8.9% |
| 14 Liability and Property | 1,950 | 2,600 | 2,200 | (400) | -15.4% |
| | 1,713 | 1,900 | 1,900 | - | 0.0% |
| Travel: | | | | | |
| 15 Conference Registration | 7,673 | 16,700 | 7,800 | (8,900) | -53.3% |
| 16 Non-Local & Conference Travel | 845 | 2,100 | - | (2,100) | -100.0% |
| 17 Local Meetings & Related Expenses | 2,552 | 4,700 | 2,500 | (2,200) | -46.8% |
| 18 Training & Professional Development | 3,516 | 6,400 | 5,000 | (1,400) | -21.9% |
| | 760 | 3,500 | 300 | (3,200) | -91.4% |
| Communication: | | | | | |
| 19 Postage | 9,837 | 11,950 | 10,350 | (1,600) | -13.4% |
| 20 Telephone - LD | 3,424 | 4,700 | 4,000 | (700) | -14.9% |
| 21 Telephone - Local | 1,179 | 1,350 | 1,300 | (50) | -3.7% |
| | 5,234 | 5,900 | 5,050 | (850) | -14.4% |
| Publications & Supplies | | | | | |
| 22 Office Supplies | 12,687 | 23,900 | 13,600 | (10,300) | -43.1% |
| 23 Duplication and Paper | 2,628 | 4,200 | 3,500 | (700) | -16.7% |
| 24 Public Information | 9,559 | 9,700 | 9,600 | (100) | -1.0% |
| | 500 | 10,000 | 500 | (9,500) | -95.0% |
| Operations: | | | | | |
| 25 Furniture and Equipment (Capital) | 19,966 | 25,650 | 8,000 | (17,650) | -68.8% |
| 26 Repairs and Maintenance | 13,010 | 13,150 | - | (13,150) | -100.0% |
| 27 Computer Operations | 1,285 | 1,000 | 1,000 | - | 0.0% |
| | 5,671 | 11,500 | 7,000 | (4,500) | -39.1% |
| Other General and Administrative | | | | | |
| 28 Subscriptions | 6,099 | 6,950 | 5,250 | (1,700) | -24.5% |
| 29 Memberships | 662 | 400 | - | (400) | -100.0% |
| 30 Fees and Miscellaneous | 1,366 | 1,800 | 1,300 | (500) | -27.8% |
| 31 Advertising (Personnel/Procurement) | 3,055 | 2,950 | 2,950 | - | 0.0% |
| | 1,016 | 1,800 | 1,000 | (800) | -44.4% |
| Total Administrative Costs | <u>255,408</u> | <u>320,380</u> | <u>258,430</u> | <u>(61,950)</u> | <u>-19.3%</u> |
| <u>Contracting Services</u> | | | | | |
| 32 Auditing | 22,475 | 18,000 | 25,600 | 7,600 | 42.2% |
| 33 Consultants - Technical | - | 1,000 | - | (1,000) | -100.0% |
| 34 Legal | - | 1,000 | - | (1,000) | -100.0% |
| Total Contract Services | <u>22,475</u> | <u>20,000</u> | <u>25,600</u> | <u>5,600</u> | <u>28.0%</u> |
| Total Operating Program | <u>\$1,131,372</u> | <u>\$ 1,221,880</u> | <u>\$ 1,221,880</u> | <u>\$ -</u> | <u>0.0%</u> |

NORTHERN VIRGINIA TRANSPORTATION COMMISSION
Explanatory Notes to Fiscal Year 2010 Budget

1. Commonwealth of Virginia and Local Jurisdictional Contributions

Each NVTC jurisdiction is assigned a share of the local portion of NVTC's administrative budget based on its share of revenue received by NVTC on behalf of jurisdictions from all sources in the previous year. This procedure is required by state statute and results in changes in contributions from one year to another that vary for each jurisdiction depending on relative shares of revenue received. The allocation in this FY 10 budget is based on the FY 09 Subsidy Allocation Model.

2. Project Chargebacks

This line consists primarily of charges for NVTC staff support for the VRE project and reimbursed from VRE's budget.

3. Appropriated Surplus

Included as a source of revenue in the FY 10 budget is a projected excess accumulated surplus that is available to offset the proposed operating budget expenses. This surplus is in excess of the commission's anticipated minimum operating requirements.

4. Salaries

Salaries budgeted for fiscal year 2010 do not include merit or cost of living adjustments for existing staff.

5. Temporary Employee Services

This item has been eliminated for the FY 10 budget. The item was originally established to provide additional staff support if required due to project demands or staff turnover.

6. Group Health Insurance

NVTC's health insurance group rates increased over 25% for each of the most recent two annual policy periods ending April 30, 2009. This is in sharp contrast to the modest rate increases NVTC has experienced over the previous three policy periods. The FY 10 budget is based on the current actual rates with a minimal provision for increasing rates, and no provision for staff tier changes. Staff has investigated alternative health insurance plans and has not identified any more cost effective plans.

NORTHERN VIRGINIA TRANSPORTATION COMMISSION
Explanatory Notes to Fiscal Year 2010 Budget

7. Retirement

The budgeted amount of employer pension contributions for the target benefit pension plan is based on actuarial formulas using the existing staff and the budgeted salary levels for FY10. Because the formulas take into account factors in addition to payroll costs, such as years to retirement and investment return, changes in budgeted contributions do not necessarily change directly with budgeted payroll.

8. Commissioners' Per Diem

The FY 10 budget is based upon the regular meeting schedule, and includes per diems at the statutory rate of \$200 for senators and delegates, and \$50 for all other commissioners, with a minimal contingency for increased attendance. The previous year's budget included per diems at a rate of \$200 for all commissioners in anticipation of desired statutory changes that have not occurred.

9. Office Rent

The administrative office lease was renewed during fiscal year 2001 for the period January 2001 through December 2010. Rent expense is budgeted based upon the fixed costs of the lease, with a provision for increases in common area expenses due to rising costs, offset by a provision for negotiated rent adjustments.

10. Conference Registration

This item has been eliminated for the FY 10 budget. Expenses charged to this item typically include the annual VTA and APTA conferences and a locally sponsored annual governmental accounting conference.

11. Non-local and Conference Travel

This item has been reduced to reflect the elimination of conferences in the budget.

NORTHERN VIRGINIA TRANSPORTATION COMMISSION
Explanatory Notes to Fiscal Year 2010 Budget

12. Local Meetings and Related Expenses

NVTC hosts numerous regional meetings for the benefit of member jurisdictions. Costs of accommodating numerous meetings are the largest component of this line item, which also includes the costs of NVTC staff traveling to meetings elsewhere in the region. In prior budgets, this item is based on an average of previous year actual costs with an allowance for an increase in the number and cost of meetings. The FY 10 budget eliminates the allowance and holds costs below the average.

13. Training and Professional Development

Actual expenditures fluctuate with the changing needs of staff. While FY 08 expenditures were below the budgeted level, a provision was maintained in the FY 09 budget for future staff training. This item has been reduced to include only the minimum costs for required staff training in financial management.

14. Postage

This item is based on prior years actual costs while recognizing increasing mailing costs. The FY 10 budget assumes a reduction in the volume of mailings with increased reliance on electronic communications.

15. Telephone

The provision for additional staff cell and data services for senior management has been eliminated in the FY 10 budget.

16. Office Supplies

The FY 10 budget for this item is below the average of prior years' actual costs.

17. Duplication and Paper

Duplication costs are budgeted based upon a five-year lease and maintenance contract entered into during FY 06. The duplication expenses of paper and staples, which are not included in the contract, have been budgeted based upon estimated usage levels.

NORTHERN VIRGINIA TRANSPORTATION COMMISSION
Explanatory Notes to Fiscal Year 2010 Budget

18. Public Information

In prior budgets this category was available to provide funding for larger public outreach projects, including meetings, media events, educational seminars, legislator tours, brochures and other communication tools. Except for the annual legislative tracking costs (Lobbyist-in-a-Box), funding for this budget category has been eliminated. Incidental and limited costs for public outreach, such as copying, printing and supplies will be charged to those respective accounts.

19. Furniture and Equipment

This budget category provides for the replacement and acquisition of office furniture and equipment, including computer hardware. The FY 08 and FY 09 budgets included the expected cost of replacing the present phone system, which was originally anticipated to take place during FY 09. One half of these costs are reflected in the FY 08 actual amount for this category. For the FY 10 budget, this capital replacement line has been eliminated. Emergency capital replacements will be charged against amounts reserved for the telephone system replacement and telephone replacement will be deferred.

20. Computer Operating Expense

Computer operating expenses include outside network consulting and services, software upgrades and supplies, web hosting fees, and a provision for disaster recovery efforts. The FY 10 budget cuts the software upgrades and provision for disaster recovery in half from the FY 09 budget. Third party network support has also been greatly reduced. NVTC staff will be asked to perform basic troubleshooting on their own.

21. Advertising (Personnel/Procurement)

The FY 10 budget includes a provision for personnel and procurement advertising. An average of prior years costs was used to develop the budgeted amount as this category fluctuates from year to year.

22. Auditing

NVTC recently entered into a three-year contract for auditing services beginning with the audit of FY 08. Due to a significant change in required auditing procedures, NVTC's audit fees increased approximately 14% over the previous contract. The FY 10 budget is based on this contract, and includes the cost of the bi-annual pension plan audit.

NORTHERN VIRGINIA TRANSPORTATION COMMISSION
Explanatory Notes to Fiscal Year 2010 Budget

23. Consultants – Technical

An allowance for non-grant funded technical assistance has been included in prior year budgets. For FY 10 this allowance has been eliminated.

24. Legal

An allowance for legal costs has been included in prior year budgets. For FY 10 this allowance has been eliminated. NVTC will rely entirely on donated legal services from its jurisdictions.

APPENDIX 1

**PERFORMANCE BUDGET FOR NVTC'S
FINANCIAL MANAGEMENT FUNCTION**

April 2, 2009

For NVTC's performance budgeting, a special pro-forma fund has been created to include the costs and revenues attributable to NVTC's financial management function. NVTC's Director of Finance and Administration and Assistant Financial Officer devote 100 percent of their efforts to this function. NVTC's Executive Director allocates a quarter of his time to this work. While NVTC's two secretaries and two senior planners/project managers spend about five percent each on invoice processing and grant billing procedures, those activities are considered as part of the "planning, project management and public outreach" function shown in Appendix 2.

Regarding other expenses, it is assumed that a corresponding share of all other budget line items are attributable to this function. The same assumption is made for revenues. The attached Table 1 lists the derived costs and revenues for the commission's financial management function for FY 2010.

Table 2 lists 12 performance measures which went into effect with the FY 2007 budget by category. Results are shown for FY 2006 through FY 2008 actual and for FY 2009 and FY 2010 budgets. Each year more results will be calculated to provide a historical record and establish favorable (or unfavorable) trends.

For FY 2010, NVTC's board has asked for total expenditures and staff salaries to be frozen while at the same time several new initiatives must be undertaken. This will make it especially difficult to achieve the following ambitious performance targets.

TABLE 1

**Northern Virginia Transportation Commission
Pro Forma Financial Management Fund**

| | FY 2006 <u>Actual</u> | FY 2007 <u>Actual</u> | FY 2008 <u>Actual</u> | FY 2009 <u>Approved Budget</u> | FY 2010 <u>Preliminary Budget</u> |
|-----------------------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|--|
| <u>Expenditures</u> | | | | | |
| Personnel ¹ | \$192,500 | \$207,100 | \$217,300 | \$226,600 | \$231,700 |
| Benefits ² | 46,300 | 43,600 | 56,700 | 58,800 | 67,600 |
| Administrative Costs ³ | 75,900 | 80,500 | 79,300 | 103,600 | 81,500 |
| Contracting Services ⁴ | 19,600 | 15,500 | 22,500 | 18,600 | 25,600 |
| Total | \$334,300 | \$346,900 | \$375,800 | \$407,700 | \$406,400 |
| <u>Revenues</u> | | | | | |
| Total ⁵ | \$334,300 | \$346,900 | \$375,800 | \$407,700 | \$406,400 |

Notes:

1. Includes all salaries of the Director of Finance and Administration and the Assistant Controller and a quarter of the salary of the Executive Director.
2. Includes benefits of the above three positions.
3. Includes the same share of administrative costs as of salaries/benefits.
4. Includes the entire cost of NVTC auditors and a proportion of legal and technical consultants.
5. Assumes the same share of revenues as of expenses.

TABLE 2

**NVTC PERFORMANCE BUDGET MEASURES*
--Financial Management Function--**

| <u>FY 2010 Performance Measure</u> | <u>FY 2006 Actual</u> | <u>FY 2007 Actual</u> | <u>FY 2008 Actual</u> | <u>FY 2009 Budget</u> | <u>FY 2010 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Input: | | | | | |
| 1. Maintain tight budget controls to keep NVTC's total local contributions to NVTC's budget to no more than \$310,000 annually. | Yes \$310,000 | Yes \$310,000 | Yes \$310,000 | Yes \$310,000 | Yes \$310,000 |
| 2. Effectively manage trust fund assets at a ratio of at least \$50 million per full time equivalent financial management employee (state aid may decline in 2010). | Yes \$42M | Yes \$44M | Yes \$54M | | |
| Output: | | | | | |
| 3. Produce acceptable state aid grant applications for WMATA, local bus systems and VRE each year (totaling at least \$290 million) by the state deadline (currently February 1 st). | Yes \$252M | Yes \$288M | Yes \$287M | | |
| 4. Produce a preliminary allocation of anticipated fiscal year revenues and expenses (totaling at least \$150 million) for each NVTC jurisdiction by June 1 st of each year using NVTC's subsidy allocation model and complete the final projection (state aid may decline in 2010). | Yes \$112M | Yes \$109M | Yes \$140M | Yes \$167M | |

*Effective with FY 2007 budget.

| FY 2010 <u>Performance Measure</u> | FY 2006 <u>Actual</u> | FY 2007 <u>Actual</u> | FY 2008 <u>Actual</u> | FY 2009 <u>Budget</u> | FY 2010 <u>Budget</u> |
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|

Efficiency:

| | | | | | |
|--|-----------------|-----------------|-----------------|--------------|--------------|
| 5. Effectively manage trust fund assets and grant revenues contracted at an administrative cost ratio of no more than \$0.003 per \$1 of assets and revenues. | Yes \$0.004 | Yes \$0.004 | Yes \$0.003 | | |
| 6. By careful monitoring of Department of Taxation expenses and proactive work with the department's field auditors, seek to maintain the ratio of administrative costs passed through to NVTC at or below 0.2 percent of total motor fuel tax revenues (\$42.3 million for FY 2008) credited to NVTC. | Yes 0.2% | Yes 0.2% | Yes 0.2% | | |
| 7. Effectively manage NVTC's employee flexible benefits program in house at an annual savings of at least \$118 per employee compared to outside management. [Note: because it is impractical to update the baseline estimate regularly, it is proposed that this measure be discontinued for FY 2010 and beyond.] | Yes \$118 | Yes \$118 | Yes \$118 | Yes \$118 | Yes \$118 |
| 8. Co-own at least \$265 million of VRE assets at a management fee to VRE of no more than \$0.0003 per dollar of assets. | Yes \$0.0004 | Yes \$0.0004 | Yes \$0.0003 | | |

| <u>FY 2010 Performance Measure</u> | <u>FY 2006 Actual</u> | <u>FY 2007 Actual</u> | <u>FY 2008 Actual</u> | <u>FY 2009 Budget</u> | <u>FY 2010 Budget</u> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|

Service Quality:

| | | | | | |
|--|-----|-----|-----|--|--|
| 9. In each annual audit, no subsidy allocation or trust fund audit adjustments required by auditors as well as no material deficiencies in internal controls and no related material management letter comments. | Yes | Yes | Yes | | |
| 10. All trust fund grant reimbursement requests from jurisdictions with proper documentation processed within five working days in order to maximize investment earnings and cash flow. | Yes | Yes | Yes | | |

Outcome:

| | | | | | |
|--|---|---|---|--|--|
| 11. 100% timely subsidy payments to WMATA on behalf of jurisdictions to avoid any late payment penalties. | Yes | Yes | Yes | | |
| 12. Working with NVTC's jurisdictions, achieve 100% of grant funds billed with no material lapsed funds returned to granting agencies. | No (\$55,700 lapsed in bus shelter grant or 0.07% of year end trust fund balance) | No (\$33,500 lapsed in Jurisdiction Capital Grant or 0.04% of year end trust fund balance) | No (\$17,784 lapsed in Jurisdiction Capital Grant or 0.02% of year end trust fund balance) | | |

APPENDIX 2

**PERFORMANCE BUDGET FOR NVTC'S PLANNING,
PROJECT MANAGEMENT AND PUBLIC OUTREACH FUNCTIONS**

April 2, 2009

For NVTC's performance budgeting, a special pro-forma fund has been created to include the costs and revenues attributable to NVTC's planning, project management and public outreach functions. NVTC's Executive Director allocates three-quarters of his time to this work. NVTC's two secretaries, director of planning, director of public outreach, and two project managers are included.

Regarding other expenses, it is assumed that a corresponding share of all other budget line items are attributable to this function. The same assumption is made for revenues. The attached Table 1 lists the derived costs and revenues for the commission's planning, project management and public outreach functions for FY 2010.

Table 2 lists seven performance measures by category that went into effect for the first time with the FY 2008 budget. Results are shown for FY 2006 through FY 2008 actual and for FY 2009 and FY 2010 budget if known at this time. Each year more results will be calculated to provide a historical record and establish favorable (or unfavorable) trends.

For FY 2010, NVTC's board has asked for total expenditures and staff salaries to be frozen, while at the same time several new initiatives must be undertaken. This will make it especially difficult to achieve the following ambitious performance targets, especially in the area of public outreach since that budget line item has been eliminated.

TABLE 1**Northern Virginia Transportation Commission
Pro Forma Planning, Project Management, Public Outreach Fund**

| | FY 2006 <u>Actual</u> | FY 2007 <u>Actual</u> | FY 2008 <u>Actual</u> | FY 2009 <u>Budget</u> | FY 2010 <u>Budget</u> |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>Expenditures</u> | | | | | |
| Personnel ¹ | \$434,900 | \$437,300 | \$482,900 | \$475,300 | \$502,800 |
| Benefits ² | 97,200 | 103,100 | 96,500 | 120,700 | 135,800 |
| Administrative Costs ³ | 171,400 | 170,000 | 176,100 | 216,800 | 176,900 |
| Contracting Services ⁴ | 0 | 0 | 0 | 1,400 | 0 |
| Total | \$703,500 | \$710,400 | \$755,500 | \$814,200 | \$815,500 |
| <u>Revenues</u> | | | | | |
| Total ⁵ | \$703,500 | \$710,400 | \$755,500 | \$814,200 | \$815,500 |

Notes:

1. Includes all salaries of NVTC employees except the Director of Finance and Administration, Assistant Controller and a quarter of the salary of the Executive Director.
2. Includes benefits as in Note 1.
3. Includes the same share of administrative costs as of salaries/benefits.
4. Includes the remainder of legal and technical consulting not allocated to the financial management function.
5. Assumes the same share of revenues as expenses.

TABLE 2

**NVTC PERFORMANCE BUDGET MEASURES*
--Planning, Project Management and Public Outreach Functions--**

| FY 2010 Performance Measure | FY 2006 <u>Actual</u> | FY 2007 <u>Actual</u> | FY 2008 <u>Actual</u> | FY 2009 <u>Budget</u> | FY 2010 <u>Budget</u> |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|

Input:

| | | | | | |
|--|--|---|---|--|--|
| 1. Actively manage seven or more grant-funded projects with average annual revenues of at least \$700,000 per project. | Yes. Nine projects averaging \$109,417. | Yes. Eight projects averaging \$267,900. | Yes. Seven projects averaging \$698,400. | | |
|--|--|---|---|--|--|

Output:

| | | | | | |
|--|--|---|---|--|--|
| 2. Through effective outreach, increase hits on electronic schedules web page by at least 10% to average over 9,900 per day. | | No. 8,123 per day for target of 8,600. | No. 9,193 per day for target of 9,800. | | |
| 3. Increase hits on NVTC's web page by at least 10% to average over 9,000 unique visitors per year. | | Yes. 9,574 annually. | No. 8,870 annually. | | |

*Effective with FY 2008 budget.

| FY 2010 Performance Measure | FY 2006 <u>Actual</u> | FY 2007 <u>Actual</u> | FY 2008 <u>Actual</u> | FY 2009 <u>Budget</u> | FY 2010 <u>Budget</u> |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|

Efficiency:

- | | | | | | |
|--|--|--|---|--|--|
| 4. By assisting Northern Virginia jurisdictions in meeting annual deadlines for NTD reporting, achieve \$6.4 million or more in additional FTA formula funds for WMATA per \$160,000 of state grant funds spent on data collection, for a net return of over \$6 million. | Yes. \$5.3 million per \$160,000, for a net return of about \$5.1 million. | Yes. \$6.4 million per \$200,000, for a net return of about \$6.2 million. | Yes. \$6.4 million per \$205,000 for a net return of \$6.2 million. | | |
| 5. By using NVTC's staff skills in graphic design, web management and GIS mapping, save at least \$50 per hour of paid consulting time totaling \$35,000 annually, net of software and other administrative costs. [Note: for FY 2010 NVTA opportunities will be significantly reduced.] | | Yes. About \$48,750 savings. | Yes. About \$48,450 including NVTA. | | |

Service Quality:

- | | | | | | |
|---|--|------|------|--|--|
| 6. Post 100% of NVTC meeting materials and approved reports on NVTC website within 24-hours of releasing to board members or approval by the board. | | Yes. | Yes. | | |
|---|--|------|------|--|--|

| FY 2010 Performance Measure | FY 2006 <u>Actual</u> | FY 2007 <u>Actual</u> | FY 2008 <u>Actual</u> | FY 2009 <u>Budget</u> | FY 2010 <u>Budget</u> |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|

Outcome:

| | | | | | |
|---|-----|------|--|---|--|
| 7. Complete acceptable final reports and close out project grants with no lapsed funds. For FY 2009 the target is to close out hydrogen bus and decide whether to continue free bus fares on Code Red bad air quality days. For FY 2010 the target is to complete negotiations for a new NVTC office lease and complete development of Alexandria's real-time bus information system. | --- | ---- | | No. Completed Senior Mobility, SmarTrip and MARTHA but hydrogen bus still open. | |
|---|-----|------|--|---|--|



AGENDA ITEM #3

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube and Lynn Everett
DATE: March 26, 2009
SUBJECT: Elimination of Free Bus Fares on Code Red Air Quality Days

Recommended Action:

The commission is asked to act on recommendations of the Jurisdiction and Agency Coordinating Committee of the Northern Virginia Transportation Authority and NVTC's Management Advisory Committee. JACC and MAC recommend that NVTC discontinue the region's Ride Free program on which all bus fares are free on forecast Code Red air quality days, with lost fare revenue reimbursed from federal funds. Remaining funds totaling \$2.6 million would be redistributed to other transit projects to cover reductions in FY 2010 Federal Congestion Mitigation and Air Quality funds.

An explanation is provided below of the reasons for this recommendation and the process to be followed to implement it. Basically, the program suffered from an inability to count riders on free days in order to document air quality gains and measure cost effectiveness in improving air quality.

Background:

The Northern Virginia Transportation Commission (NVTC) staff has been managing the program of free bus fares on forecast bad air quality days since 1999. The program reimburses transit agencies for lost revenue during forecast Code Red air quality days on which all Northern Virginia bus fares are free. During the 2007 season Code Orange days were also included, but were discontinued in 2008 to reduce expenses. The transit agencies submit ridership and fare reports to NVTC for





AGENDA ITEM #5

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube
DATE: March 26, 2009
SUBJECT: Briefing on I-66 Transit TDM Study.

Corey Hill of DRPT will be present to describe the ongoing study of transit and transportation demand management options in the I-66 corridor. The study will result in a short-and medium-term plan for transit/TDM improvements in the 35-mile corridor between Haymarket and Washington, D.C. Completion is scheduled for the end of calendar 2009.



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E-mail nvtdc.org • Website www.thinkoutsidethecar.org

I-66 Transit/TDM Study

Study Overview
March 2009

DRAFT February 24, 2009

I-66 Transit/TDM Study

Study Goals and Objectives

- To identify more transportation choices through transit and transportation demand management (TDM) enhancements that will provide congestion relief and increase mobility in the I-66 Corridor

- To develop a recommended plan for short- and medium-term transit and TDM service improvements in the I-66 Corridor between Haymarket and Washington, DC

DRAFT February 24, 2009

Study Team

- ❑ Conducted by the Virginia Dept. of Rail and Public Transportation (DRPT) in coordination with a Technical Advisory Committee (TAC)
 - TAC provides study direction, review, and oversight

- ❑ TAC Members
 - Arlington County
 - City of Fairfax
 - City of Manassas
 - District of Columbia
 - DRPT
 - Fairfax County
 - Falls Church
 - Loudoun County
 - Metropolitan Washington Council of Governments (MWCOG)
 - Northern Va. Transportation Commission (NVTC)
 - Prince William County
 - Potomac Rappahannock Regional Transportation Commission (PRTC)
 - VA Dept. of Transportation (VDOT)
 - Virginia Railway Express (VRE)
 - WMATA (Metro)

- ❑ Consultant Team: Cambridge Systematics, Jacobs Engineering Group, KFH Group, LDA Consulting, MCV Associates, The Perspectives Group, Southeastern Institute for Research, William G. Allen, Jr., P.E. and Robert G. Stanley



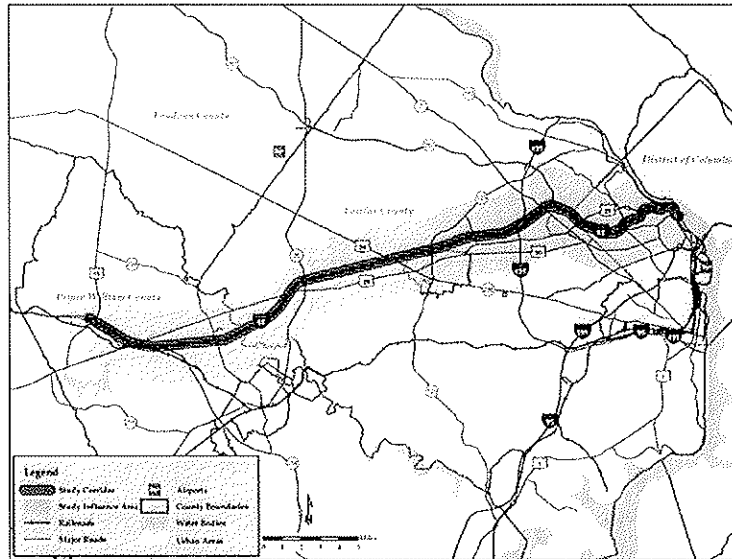
Study Corridor

- ❑ Approximately 35 miles of I-66 from Haymarket, VA to Washington, DC

- ❑ Includes consideration of US 50 between Fair Oaks and Arlington and US 29 between Manassas and Arlington



Study Corridor Map



DRAFT February 24, 2009



I-66 Trans/TDM Study

5

Framework and Key Assumptions

- Focus on transit and TDM services in the defined corridor
 - Improvements and enhancements beyond those already programmed
 - Short- to medium-term improvements that can be implemented over the next 5 to 15 years

- Evaluate alternatives based on the following key factors:
 - Current and forecast travel demands
 - Market analysis
 - Stakeholder input
 - Cost and feasibility

- Complement other planning initiatives in the region
 - Provide input to the long range I-66 Multimodal Transportation & Environmental Study to be conducted by VDOT and DRPT, in addition to other initiatives
 - Consider data available through completed regional planning initiatives

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I-66 Trans/TDM Study

6

Study Activities

- The study includes the following general activities:
 - Inventory of existing transit services and TDM programs in the corridor
 - Public outreach and market research to gather public feedback regarding transit and TDM improvements in the corridor
 - Analysis of transit and TDM options
 - Identification of short- and medium-term transit improvements and TDM strategies
 - Development of cost projections for potential improvements
 - Analysis of potential revenue sources to support improvements

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Existing Transit/TDM Services in the Study Corridor

- HOV Lanes
- Metrorail service
- Virginia Railway Express commuter rail
- Park and ride lots
- Buses
- Vanpools
- Slug (casual carpool) pickup locations
- Rideshare/commuter service programs
- Telework centers

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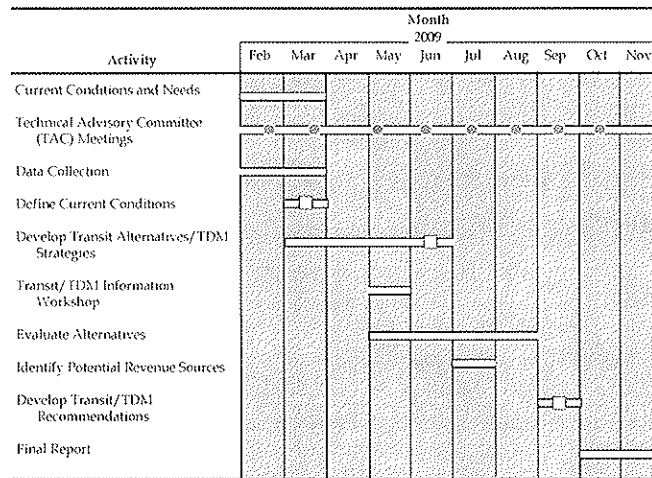
Potential Transit/TDM Improvements

- Short and medium term improvements may include:
 - TDM information and financial support initiatives for carpooling, vanpooling, and slugging
 - Modifications to existing transit routes to serve new markets
 - New local feeder buses
 - Neighborhood circulators/shuttle buses
 - Bus Rapid Transit (BRT) infrastructure and services
 - Improvements to transit stations and park and ride lots
 - In-line transit stations at major activity centers

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Study Schedule and Milestones



⊗ TAC Meeting □ Regional Authority Meeting(s)

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Study Phases

Data Collection

- Data Collection Report- available on DRPT's Web Site:
www.drpt.virginia.gov/activities/l66study.aspx
 - Inventory of existing and planned transportation services in the corridor, their performance, and assessment of how well activity centers are served by current transportation services
- Park-and-Ride Lot Survey
 - Inventory existing conditions conduct a license plate survey at 20 park-and-ride lots near the corridor

Baseline and Alternatives Development

- Evaluate transit and TDM options such as buses, Bus Rapid Transit, vanpools, carpools, and park-and-ride facilities

Evaluation of Alternatives

- Travel demand forecasting and modeling
- Transportation Demand Management (TDM) analyses
- Sensitivity analyses



Study Phases (continued)

Market Demand Analysis

- Examine potential markets for enhanced transit/TDM services
- Forecast future market demand

BRT Definition and Station Sketch Planning

- Describe and evaluate options for potential BRT service
- Define general footprint, operating characteristics, and type of stops/stations

Financial Projections

- Cost estimates (capital, operations, maintenance)
- Revenue sources

Document Results/Findings

- Issue draft report
- Issue final report



Public Participation

- ❑ Stakeholder interviews, public transit/TDM information workshops, and a market research survey are part of the study schedule
- ❑ The following public involvement opportunities are available:
 - Send written comments to drptpr@drpt.virginia.gov or DRPT Public Information Office, 1313 E. Main St., Suite 300, Richmond, VA 23219.
 - Sign up to receive study updates electronically by sending an e-mail request to drptpr@drpt.virginia.gov.
 - Attend a public transit/TDM information workshop on the study. Workshops are currently being scheduled for spring 2009. Additional details will be available soon.
- ❑ More information on the I-66 Transit/TDM Study is available on DRPT's Web site at www.drpt.virginia.gov/activities/l66study.aspx
- ❑ Contact the project manager, Michael Harris, at michael.harris@drpt.virginia.gov or 703-999-6977



Virginia Department of Rail and Public Transportation
The Smartest Distance Between Two Points

www.drpt.virginia.gov

drptpr@drpt.virginia.gov

804-786-4440





AGENDA ITEM #6

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube
DATE: March 26, 2009
SUBJECT: Legislative Items

The commission will be asked to review with staff the status of pertinent items prior to the April veto session of the General Assembly.

Specifically, staff is meeting with Department of Taxation officials to review the several concerns included in my letter to Commissioner Bowen dated March 18, 2009. This meeting will occur on March 30th in Richmond.



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March 18, 2009

Ms. Janie E. Bowen
Commissioner
Virginia Department of Taxation
P.O. Box 1115
3600 W. Broad Street
Richmond, VA 23218-1115

Dear Commissioner Bowen:

As you know, SB 1532 has been passed by the 2009 Virginia General Assembly. That bill changes the method of collecting the motor fuels sales tax for the Northern Virginia Transportation Commission and the Potomac and Rappahannock Transportation Commission, effective January 1, 2010. The new method will assess a 2.1% rate on sales by distributors (the old rate was 2.0% assessed on retail sales).

Below I have listed several questions and concerns about provisions of SB 1532, some of which may require amendments. Because the veto session is scheduled for April 8, 2009, I am requesting a meeting in the next two weeks with you and/or officials you designate to consider the following matters and determine whether any legislative changes are needed as well as to ensure a smooth transition to the new method. Several jurisdiction staff members wish to participate as well.

Since the start of FY 1981, the Virginia Department of Taxation has collected the 2% retail tax for NVTC (and later for PRTC) and remitted the proceeds to the two commissions, while withholding an administrative fee which includes the cost of auditors employed by your department.

For the most part I believe the commissions have enjoyed a very productive relationship with the Department of Taxation as we worked together to collect and hold in trust taxes destined for vital transportation projects in Northern Virginia. I trust that we will continue this effective working relationship as we transition to a new method.



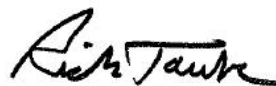
These are the issues of concern to us and we would also like to learn of your concerns and whether you are seeking any amendments to HB 1532:

1. The distributors must be required to report sales by jurisdiction to allow the commissions to credit their jurisdictions accurately for sales within each jurisdiction. Other changes will be required to the current form used by distributors. We understand such changes can be accomplished administratively and would like to have confirmation from your department.
2. An audit plan must be developed that ensures compliance by retailers for the remainder of the year and for distributors beginning January 1, 2010. Representatives of the Department of Taxation testified to the General Assembly as it considered SB 1532 to the effect that the department ensures each retail station owner is paying the current 2% tax but cannot ensure that the station owners are paying the correct amount. This statement came as a complete surprise to me in light of previous assurances from the department about the extent of auditing. This shortcoming must be corrected immediately for the current tax and prevented from occurring for the new tax. We should share ideas about how these improvements can be accomplished. For example, will auditing large out-of-state distributors pose any particularly difficult challenges?
3. NVTC board members are concerned that tax revenue may be lost in the transition to the new approach as retailers fill their storage tanks just before January 1 while distributors don't begin paying the new tax until January 1. Our preliminary research indicates that little excess retail storage capacity exists, but every day the tax is not collected costs NVTC and PRTC almost \$165,000. We would like your help in measuring the likely extent of this unintended consequence and crafting a solution, if necessary. For example, retailers could be compelled to continue to pay the 2% tax on retail sales for all fuel in their possession prior to January 1. If this requires an amendment to the legislation, we would have to make the request well before the veto session on April 8, 2009.
4. A related concern is to be certain that retailers are not permitted to pay distributors for fuel prior to January 1, 2010 for delivery over extended periods after that time in order to avoid the new tax. SB 1532 imposes the tax at the time of the sale. An amendment may be necessary to clarify that such sales prior to January 1, 2010 for delivery after that date will still be taxed, including such sales that may have already occurred.

5. SB 1532 specifies that sales to retailers “located in” the NVTC and PRTC districts are to be taxed. If a corporate entity owning the station is not located therein, they may try to avoid the tax. The current statutory language eliminated by SB 1532 referred to taxing fuel “sold within” those districts and therefore was not subject to that concern.
6. The definition of “person” as applied to retail dealers does not explicitly mention military exchanges and fleet owners, unless such businesses could be construed to be covered by the term “other legal entity.” Of concern is whether distributors would be required under SB 1532 to pay the tax on sales to those military exchanges and fleet owners.
7. We would like to learn of your schedule to redesign tax forms and to reach out to distributors prior to the January 1, 2010 implementation date of the new tax. We are ready to be helpful to you in these activities at your request. In the past we have prepared brochures and distributed them to taxpayers (following your review).
8. NVTC has tried for several months to obtain from your department an agreement identical to that previously provided to PRTC that requires consultation prior to your department accepting a settlement of delinquent tax revenues. I would like to obtain such an agreement prior to the veto session.
9. The assumption in the fiscal impact statement that accompanied SB 1532 was that the average retail markup of motor fuel prices by retailers over the price they pay distributors is 4%. This assumption produced the conclusion (without considering effects on compliance) that tax yields would be higher with the new 2.1% tax on distributors than the existing 2.0% tax on retailers. NVTC’s board members would like to have empirical confirmation that this assumption is realistic (since with a higher retail markup the new tax yields from distributors would be less than the current yields from retailers). We would like to cooperate with you in addressing this request for information.

I will be in contact with you soon to arrange a time convenient to you to discuss these items and others you may wish to raise. In the meantime, please feel free to contact me with any questions.

Sincerely,



Richard K. Taube
Executive Director

VIRGINIA ACTS OF ASSEMBLY -- CHAPTER

An Act to amend and reenact §§ 58.1-1719, 58.1-1720, and 58.1-1722 of the Code of Virginia and to amend the Code of Virginia by adding in Article 4 of Chapter 17 of Title 58.1 a section numbered 58.1-1718.1, and to repeal §§ 58.1-1721 and 58.1-1723 of the Code of Virginia, relating to the tax on sales of fuels in the Northern Virginia Transportation District and the Potomac and Rappahannock Transportation District.

[S 1532]

Approved

Be it enacted by the General Assembly of Virginia:

1. That §§ 58.1-1719, 58.1-1720, and 58.1-1722 of the Code of Virginia are amended and reenacted and that the Code of Virginia is amended by adding in Article 4 of Chapter 17 of Title 58.1 a section numbered 58.1-1718.1 as follows:

§ 58.1-1718.1. Definitions.

"Distributor" means (i) any person engaged in the business of selling fuels in the Commonwealth who brings, or causes to be brought, into the Commonwealth from outside the Commonwealth any fuels for sale, or any other person engaged in the business of selling fuels in the Commonwealth; (ii) any person who makes, manufactures, fabricates, processes, or stores fuels in the Commonwealth for sale in the Commonwealth; or (iii) any person engaged in the business of selling fuels outside the Commonwealth who ships or transports fuels to any person in the business of selling fuels in the Commonwealth.

"Fuel" means any fuel subject to tax under Chapter 22 (§ 58.1-2200 et seq.) of this title.

"Person" means any individual, corporation, partnership, association, company, business, trust, joint venture, or other legal entity.

"Retail dealer" means any person who sells fuels to a consumer or to any person for any purpose other than resale.

§ 58.1-1719. Rules and regulations.

The Tax Commissioner shall promulgate rules and regulations for the registration of ~~dealers~~ *distributors and dealers* and the procedures for filing returns for the payment of the tax imposed pursuant to this article. ~~Such regulations shall include provisions for a bracket system, designed so that the tax will appear on the fuel pump as a part of the total cost of a unit of fuel, whether the unit is a gallon or other measure. The bracket system shall state the tax per unit measure in tenths of a cent, and shall be in increments of no more than 2 1/2¢.~~

§ 58.1-1720. Tax on fuel sold in certain transportation districts.

~~A. There is hereby levied, in addition to all other taxes imposed on fuels subject to tax under Chapter 22 (§ 58.1-2200 et seq.) of this title~~ *In addition to all other taxes now imposed by law, there is hereby imposed a license or privilege tax upon every distributor who engages in the business of selling fuels at wholesale to retail dealers for retail sale in every (i) any county or city which that is a member of any transportation district in which a rapid heavy rail commuter mass transportation system operating on an exclusive right-of-way and a bus commuter mass transportation system are owned, operated or controlled, by an agency or a commission as defined in § 15.2-4502, or in (ii) any county or city that is a member of any transportation district which that is subject to § 15.2-4515 C and which that is contiguous to the Northern Virginia Transportation District, a sales tax of two percent of the retail price of such fuels sold within such county or city. As used in this section "retail sale" means a sale to a consumer or to any person for any purpose other than resale.*

The tax shall be imposed at a rate of 2.1 percent of the sales price charged by a distributor for fuels sold to a retail dealer for retail sale in any such county or city described in clause (i) or (ii). Such tax shall be imposed at the time

of the sale by the distributor to the retail dealer. The tax imposed by this article shall be paid by the distributor, but the distributor shall separately state the amount of the tax and add such tax to the sales price or charge. Thereafter, such tax shall be a debt from the retail dealer until paid and shall be recoverable at law in the same manner as other debts.

~~B. The tax imposed under this section shall be subject to the provisions of the Virginia Retail Sales and Use Tax Act (§ 58.1-600 et seq.), except that the exemption provided for motor vehicle fuels under § 58.1-609.13, and the bracket system provided in such act, shall not be applicable.~~

~~C. The tax imposed under this section shall be effective on the first day of the first month that is at least 60 days after the certification by the Secretary of the Commonwealth required under §§ 15.2-4504 and 15.2-4529.~~

B. Every distributor collecting the tax imposed under this article shall file a monthly return no later than the twentieth of each month on a form prescribed by the Department, covering the sale of fuels by such distributor during the preceding month, for which tax is imposed pursuant to subsection A.

For purposes of compensating a distributor for accounting for and remitting the tax levied by this article, such distributor shall be allowed to deduct two percent of the tax otherwise due in submitting his return and paying the amount due by him if the amount was not delinquent at the time of payment.

§ 58.1-1722. Exclusion from professional license tax.

The amount of the tax imposed by this article and collected by a ~~dealer~~ distributor in any taxable year shall be excluded from gross receipts for purposes of any tax imposed under Chapter 37 (§ 58.1-3700 et seq.) of this title.

2. That §§ 58.1-1721 and 58.1-1723 of the Code of Virginia are repealed effective January 1, 2010.

3. That the provisions of this act shall become effective on January 1, 2010.

Legislative Information System



AGENDA ITEM #7

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube and Greg McFarland
DATE: March 26, 2009
SUBJECT: Response to Public Comments on NVTC's Work Program.

On January 8, 2009, NVTC received comments from two citizens about its Work Program and the NVTC board asked staff to respond.

First, Alan Muchnick, president of the Virginia Bicycling Federation, provided the attached statement addressing VRE's bicycle policies and web-site information. VRE's CEO responded (attached) and NVTC staff is developing further information on the status of other Northern Virginia transit systems' bicycle policies and web-site information (attached).

Second, Ed Tennyson provided a statement and follow up letter (both attached). Mr. Tennyson addressed the productivity of WMATA and VRE and related matters. His concerns with VRE's insurance costs prompted an analysis by DRPT provided to the General Assembly (attached). An NVTC staff explanation is also attached, as is another table provided more recently by Mr. Tennyson.

Staff will discuss these responses with the board.



Before the
NORTHERN VIRGINIA TRANSPORTATION COMMISSION

In the Matter of
THE 2009 WORK PROGRAM

1-8-09

Testimony of E. L. Tennyson, PE

The coming year may be the toughest year ever faced by NVTC with the collapsed economy, increasing costs and decreasing revenue. Political support is evaporating.

NVTC must focus on finding income and cutting costs wherever it will not hurt the public interest. We have \$ 10 billion invested in MetroRail and another quarter billion invested in Virginia Railway Express. Unlike buses, these assets are nailed in place, We must use them where they are or lose them. Since they are, by far, the most efficient transport facilities, we must continue to support and use them to accomplish both our goals and legal requirements.

The Washington Metropolitan Area Transit Authority is, by far, the greatest cost and the greatest asset. NVTC must insist that WMATA increase its productivity. It is not over loaded. MetroBus averages only 11 passenger-miles per bus-mile. Baltimore averages 14 and Los Angeles 16. WMATA can and must do better. It needs to cut two million bus-miles a year where no one will notice. Too much wasteful bus service has been added. Arlington and The District have added duplicative Circulator bus service that must be rationalized. MetroBus passengers went down 13 % from 2005 to 2007 but service was added. (FTA data) We can't afford this. The nation is in crisis. Bus losses are huge.

MetroRail gained 7 % during the same time with 13 % more passenger-miles but costs soared 21 %, far beyond any cost index. In 2007, MetroRail cost 44 cents per passenger-mile but the annual average on other subway systems was only 38 cents. That six cents difference is worth \$ 96 million per year. MetroRail's load factor was only 26 passenger-miles per car-mile. That is far better than bus, but falls short of Los Angeles' 30. Even two more passenger-miles per car mile would save \$ 16 million per year. We can not raise fares much higher. Congress and the Legislature have both determined we can not raise gasoline taxes as people can not afford it, While not a cogent argument, it is a fact so it puts a ceiling on transit fares. We can not save on imported oil and air pollution while we escalate transit fares and cut auto use cost with subsidies we have no money for, This means we may have to ask our own local people to pay the added tab on their property tax bill, Hopefully, the General Assembly will allow us to levy the full 4 % motor fuel sales tax approved by Governor Baliles but cut in half the next year. MetroRail saves us so much oil and money it is well worth funding.

Virginia Railway Express likewise. Despite the 2 % tax they have to support VRE, two exurban jurisdictions have tried to block adequate VRE funding so they can divert the money to extraneous purposes. VRE is grossly overcharged by the Commonwealth for insurance. The national average cost of commuter rail insurance and casualties is only 1.1 cents per passenger-mile or (not and) 2.9 % of operating costs. VRE is charged

over 300 % more, 4.6 cents per passenger-mile and 12.3 % of expenses. The commonwealth should be asked to absorb the insurance cost to offset its failure to fund other mandated costs. Not even the sovereign state can decide not to pay its legally obligated bills.

Obviously, the Dulles Silver Rail Line must go forward with NVTC's total support. Its construction is not a cost, but an investment in an asset worth many millions every year as a more efficient way to provide transportation for many, many years to come.

With such severe congestion on I-66, the VRE Haymarket extension must also go forward. While the extension is not in NVTC territory, its service sure is. Congestion on I-66 in Fairfax and Arlington counties and on highway 123 in Vienna will just get worse if VRE is not extended, VRE is a very low cost form of travel but needs financial assistance because highways are thought to be free, Obviously, they are not, They cost a bundle

NVTC should plan to seek federal aid for half-fares for the disabled and senior citizens. This is a federal mandate, not a local choice. The ADA requirements cost millions for people who seldom or never use transit but transit riders have to pay for them. This is not right and is counterproductive. The cost per trip is very high.

The high cost of MetroBus service dictates that NVTC continue to seek implementation of the Columbia Pike Street Car. If it cost \$ 150 per car-hour with 75 passengers at peak, that is \$ 2 per passenger. With MetroBus at \$ 140 per hour for 56 passengers the cost is \$ 2.50 per passenger, 25 % more. Federal aid is available for capital but not for operations. We also need the property value improvement the street car will likely bring and the cleaner air. The Commonwealth will eventually have to solve the funding problem.

We also need to assist the state with its Trans-Dominion Express to share the cost of passenger stations and tracks and save the lives of college students who are now killed on the highways.

Edson L. Tennyson, PE
2233 Abbotsford Drive, RFD 55
Vienna, VA. 22181-3220
(703) 281-7533

JAN 13 2009

E. L. TENNYSON

Registered Professional Engineer
2233 Abbotsford Drive, RFD 55
Vienna, VA. 22181-3220

January 10, 2009

The Honorable Christopher Zimmerman, Chairman
Northern Virginia Transportation Commission,
4350 North Fairfax Drive, suite 720
Arlington, VA. 22203

Dear Chairman Zimmerman and Board Members:

I regret that my comments at the January 8, 2009 Public Hearing may have caused unnecessary concern. We all agree, I am sure, that our economy is in great trouble so heroic efforts are needed to get through this abyss. I repeat that our Metro system is just about the best transit system in all USA but it still has problems.

More specifically, my report on passengers brought out the fact that several Commissioners were not aware that Metro has three different basic ways to count passengers with three different sets of data. None are wrong, they are just different.

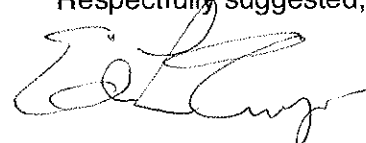
Federal regulations require that all boardings be reported. These are known as "unlinked trips" and are what I used in my comments January 8th. These data are not reported to the Metro Board or the press, probably because they involve estimates of MetroRail transfers between trains at junction points. Faregates do not capture these transfers but detailed analysis of origins and destinations would develop the data. That would be counterproductively time consuming so only special studies do that. About 12.5 % of MetroRail passengers make such transfers. For the FTA, MetroRail reported 934,000 weekday passengers, compared to maybe 830,000 reported to the media and the Board of Directors. I believe the MetroBus count is the same either way, 430,000 weekday passengers. Annually, the 2007 FTA counts are 276,440,693 rail and 133,695,295 bus.

The third method of counting is by (1) rail trips, (2) bus trips and (3) intermodal trips. My best estimate is 188,620,700 annual all-rail trips in 2007, 99,066,400 all-bus trips and 61,520,395 intermodal trips for a total of 348,615,585. This count excludes rail-to-rail transfers. These are known as linked trips.

Counting passengers is as much art as science. Many systems derive the average fare per passenger and count passengers by using the audited fare revenue divided by the average fare. Bus drivers have trouble recording all transfers. Smart Cards will do better. Watch for a change in ridership January 4, 2009, not in fact, but in how they are counted.

Because of these and other problems, passenger-miles are a much better measure of transit use. They are scientifically sampled for high accuracy and recognize the difference in value of long and short trips. They are needed for better management measures. In 2007, MetroRail moved 1.59 BILLION passenger-miles and MetroBus 416 million.

Respectfully suggested,



MARCH 12, 2009
Ed Tennyson

2007 REGIONAL RAIL CASUALTY and LIABILITY COSTS as per FTA

| System | Cas+Liab | COST | PAS'GRS | PAS-MILES | OP EXPNS | /Pas | /PMi | % of Cost |
|--------------------------|----------------|------------------|-------------------|-----------|------------------|-------------|--------------|---------------|
| | | | (ooo omitted) | | | | | |
| Altamont CE | \$ 1,328 | 706.8 | 33.6 | | \$ 10,879 | \$ 1.88 | \$ 0.039 | 12.2 % |
| Maryland T.A. | 5,162 | 7,505.2 | 228,384.3 | | 76,897.0 | 0.69 | 0.023 | 6.7 % |
| North County Tr. | 1,509 | 1,560.7 | 43,148.1 | | 17,783.6 | 0.97 | 0.035 | 8.5 % |
| Southern Cal. RRA | 8,736 | 12,018.9 | 414,112.8 | | 123,833.3 | 0.73 | 0.021 | 7.1 % |
| South Florida RTA | 1,912 | 3,408.5 | 107,980.8 | | 43,306.8 | 0.56 | 0.018 | 4.4 % |
| Puget Sound TA | 1,205 | 2,156.7 | 52,987.3 | | 6,622.7 | 0.56 | 0.023 | 18.2 % |
| Peninsula JP Brd | 4,171 | 10,264.2 | 280,045.5 | | 74,757.5 | 0.41 | 0.015 | 5.6 % |
| Trinity Ry Ex | 947 | 2,475.5 | 33,280.1 | | 29,655.9 | 0.38 | 0.028 | 3.2 % |
| New England Amtk | 185 | 340.7 | 27,224.5 | | 11,245.9 | 0.54 | 0.007 | 1.6 % |
| Nor.Indiana CTD | 2,096 | 4,245.9 | 119,310.4 | | 36,361.2 | 0.49 | 0.018 | 5.8 % |
| <i>Virginia Ry. Exp.</i> | <i>5,169</i> | <i>3,387.0</i> | <i>103,229.5</i> | | <i>46,192.4</i> | <i>1.53</i> | <i>0.05</i> | <i>11.2 %</i> |
| US FTA Nat'l avg | 104,000 | 441,000.0 | 10,361,000 | | 3,771,400 | 0.24 | 0.010 | 2.8 % |
| Metro North RR | 23,806 | 79,719.7 | 2,127,147.6 | | 803,417.9 | 0.30 | 0.011 | 3.0 % |
| Long Island RR | 28,687 | 102,143.7 | 2,257,939.9 | | 1,034,924.8 | 0.28 | 0.013 | 2.8 % |
| NE Illins Metra | 18,102 | 74,550.6 | 1,719,331.8 | | 490,677.6 | 0.24 | 0.011 | 3.7 % |
| New Jersey Tr. | 8,948 | 80,297.4 | 2,280,894.7 | | 724,436.7 | 0.11 | 0.004 | 1.2 % |
| Mass Bay T.A. | 3,050 | 38,815.8 | 790,800.6 | | 227,513.9 | 0.08 | 0.004 | 1.3 % |
| S.E.Penn Tr.Athy | 895 | 33,496.4 | 478,771.7 | | 197,362.3 | 0.02 | 0.002 | 0.4 % |

SOURCE: National Transit Data Base and Aon

Note: Systems which own most all of their right-of-way include:

- North County Transit Authority
 - Southern California Regional Rail Authority
 - South Florida Regional Rail Authority
 - Peninsula Joint Powers Board (San Francisco)
 - Trinity Railway Express
 - Northern Indiana Commuter Transit District
 - Metro North Commuter RR
 - Long Island RR
 - Massachusetts Bay Transport'n Auth'y
- = 53 %



Response to Ed Tennyson's Concerns About VRE Liability Insurance Costs
--January 21, 2009--

At NVTC's January 8, 2009 meeting, Ed Tennyson commented on the costs of providing liability insurance for VRE. He stated that these costs are excessive when compared to costs incurred by other commuter rail systems.

VRE's budgets have shown total insurance costs of \$3.9 million in FY 2007 out of a total expenditures for operating and capital purposes of \$75.1 million; \$5.0 million in FY 2008 out of \$64.4 million; \$5.3 million in FY 2009 out of \$73.7 million; and \$5.1 million in FY 2010 out of \$79.1 million. However, liability insurance comprises only about half of those budgeted costs. For FY 2009, for example, VRE is paying \$2.8 million for liability insurance, excluding property coverage, business insurance, brokerage fees and contributions to VRE's state-managed insurance trust fund. For this amount, VRE insures annually up to \$250 million with the first \$2 million the responsibility of VRE (known as self-insured retention or SIR).

While this level of liability insurance premiums is substantial it is not out of line compared to other commuter rail systems. For example, VRE's insurance broker (Aon) reported the following examples from other systems they represent:

- #1: \$75 million limit with \$2 million SIR costs \$3.5 million;
- #2: \$500 million limit with \$7.5 million SIR costs \$5 million;
- #3: \$125 million limit with \$5 million SIR costs \$1.3 million;
- #4: \$75 million limit with \$5 million SIR costs \$1.1 million.

VRE procures its insurance competitively to meet levels established in contracts with Amtrak, CSXT and Norfolk Southern. VRE is not protected by sovereign immunity and has agreed to fully indemnify those railroads up to the level of its insurance. That amount is currently \$250 million per occurrence, but CSXT and NS are insisting on \$500 million. VRE is unwilling to agree to \$500 million, in part because it has been advised that such a level of protection may not be available commercially. As a result, VRE is continuing to operate under a series of temporary extensions to its agreements with CSXT and NS pending resolution of this impasse.

Both railroads are also asking all other commuter rail operators to provide \$500 million per occurrence of liability insurance. According to VRE staff, Maryland has agreed to CSXT's demand of \$500 million of protection, but purchases \$300 million of insurance commercially and relies on the state of Maryland to guarantee the remaining \$200 million.



Another significant component of VRE's insurance costs is the need to provide terrorism insurance, which currently costs \$300,000 annually. Other commuter rail systems may not be required to purchase such insurance or may choose to self-insure.

Similarly, many other commuter rail systems own their own rights-of-way. They may not be required to purchase such high levels of general protection, they may self-insure, or they may be covered by their states. They may have the financial resources to agree to a higher SIR than VRE. Consequently, amounts reflected in their operating budgets for insurance could be less than VRE's because of those distinctly different circumstances.

Unfortunately it is likely that VRE's competitively procured insurance costs will rise significantly when quotes are received in March of 2009. This is because a serious accident involving Metrolink in Los Angeles resulted in 25 deaths and 130 injuries. The total awards may reach \$200 million. Also, serious financial losses by insurance companies on their investments make it likely that premiums will rise sharply.

Currently Virginia has a statutory cap on VRE's liability of \$250 million per occurrence and a federal cap exists of \$200 million. However, these caps do not fully protect freight railroads in the event of a VRE accident. That is why VRE is seeking a broader legislative cap (both in Virginia and nationally). If such broadened caps existed, VRE would be in a position for substantial savings in liability insurance costs. Incidentally, transit systems operating buses in Virginia are not covered by the VRE cap. Some may be protected by sovereign immunity limits while others are not.



COMMONWEALTH of VIRGINIA

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Acting Director

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January 23, 2009

The Honorable Richard L. Saslaw
Senate of Virginia
General Assembly Building
Room 613
Richmond, VA 23219

Dear Senator Saslaw,

Secretary Homer asked that my agency perform an analysis of the cost of liability insurance for VRE as compared to other commuter railroads. Please find attached a table of detailed information from the National Transit Database regarding the total casualty and liability expenses for commuter rail agencies in the United States, as compared to Virginia's commuter rail service, Virginia Railway Express (VRE). The data is for Fiscal Year 2007.

It is difficult to draw any real conclusion from the data because insurance costs will be very different based on the types and levels of insurance that an operator purchases and especially the self-insured retention levels of the commuter rail operator. Nonetheless, the data for VRE suggests that based on number of passengers they carry, VRE's insurance costs are not out of line with other commuter rail operators.

Please let me know if you have any questions or would like additional information regarding commuter rail operations in Virginia.

Sincerely,

A handwritten signature in cursive script that reads "Charles M. Badger".

Charles M. Badger

Encl: Table of Total Casualty and Liability Expenses for Commuter Rail Agencies

c: Members Transportation Subcommittee of Senate Finance Committee
Pierce Homer, Secretary of Transportation

The Smartest Distance Between Two Points
www.drpt.virginia.gov

Total Casualty and Liability Expenses for Commuter Rail Agencies

| Order | Agency Name | Casualty and Liability Expenses | Unlinked Passenger Trips (Annual) | Cost per Passenger Trip |
|--------------|--|--|--|--------------------------------|
| 1 | Altamont Commuter Express | \$1,327,560 | 706,858 | \$1.8781 |
| 2 | Maryland Transit Administration | \$5,162,173 | 3,386,974 | \$1.5241 |
| 3 | North County Transit District | \$1,508,640 | 1,560,729 | \$0.9666 |
| 4 | Southern California Regional Rail Authority | \$8,736,493 | 12,018,859 | \$0.7269 |
| 5 | Dallas Area Rapid Transit | \$915,183 | 1,476,088 | \$0.6200 |
| 6 | South Florida Regional Transportation Authority | \$1,912,473 | 3,408,486 | \$0.5611 |
| 7 | Central Puget Sound Regional Transit Authority | \$1,205,430 | 2,156,652 | \$0.5589 |
| 8 | Peninsula Corridor Joint Powers Board | \$4,171,668 | 7,505,226 | \$0.5558 |
| 9 | Northern New England Passenger Rail Authority | \$185,348 | 340,728 | \$0.5440 |
| 10 | Virginia Railway Express | \$5,169,441 | 10,264,225 | \$0.5036 |
| 11 | Northern Indiana Commuter Transportation District | \$2,095,693 | 4,245,922 | \$0.4936 |
| 12 | Metro-North Commuter Railroad Company, dba: MTA Metro-North Railroad | \$23,806,425 | 79,719,700 | \$0.2986 |
| 13 | MTA Long Island Rail Road | \$28,686,964 | 102,143,717 | \$0.2808 |
| 14 | Northeast Illinois Regional Commuter Railroad Corporation | \$18,101,960 | 74,550,584 | \$0.2428 |
| 15 | New Jersey Transit Corporation | \$8,947,529 | 80,297,388 | \$0.1114 |
| 16 | Massachusetts Bay Transportation Authority | \$3,050,110 | 38,815,838 | \$0.0786 |
| 17 | Fort Worth Transportation Authority | \$31,964 | 999,407 | \$0.0320 |
| 18 | Southeastern Pennsylvania Transportation Authority | \$815,496 | 33,496,406 | \$0.0243 |

| | |
|--|---------------|
| Total Commuter Rail Agencies Reporting Casualty and Liability Expenses | \$115,830,550 |
| Maximum Expenses | \$1,327,560 |
| Minimum Expenses | \$815,496 |
| Average Expenses | \$6,435,031 |
| VRE Expenses | \$4,171,668 |

**Comments to the Northern Virginia Transportation Commission
Regarding Its Proposed 2009 Workprogram
Allen Muchnick, president of the Virginia Bicycling Federation
January 8, 2009**

Good evening. I'm Allen Muchnick, president of the Virginia Bicycling Federation.

For more than a decade, I've asked the Commission to improve pedestrian and bicycle access to public transportation in Northern Virginia, especially for Metrorail and VRE.

Tonight, I visited the VRE website to look for information on bicycle access. Such information is difficult to locate and not very useful.

VRE still prohibits regular bicycles on all trains, although it now owns a full fleet of railcars specifically designed to accommodate bicycles. To find the bike-on-rail policy on the VRE website one must navigate through "Service Information" then "On-Board Policies".

To find out about bicycle parking at VRE stations, one must navigate the VRE website through "Service Information", then "Station Locations" and then click on information about each individual station. According to the VRE website, 8 of the 18 VRE stations have no bicycle parking facilities at all, although three of those VRE stations are near Metrorail stations that do have bike racks. In addition, the Alexandria and Franconia-Springfield VRE stations are adjacent to Metrorail stations where WMATA has rental bike lockers, but the VRE website does not provide that information.

Of the 10 VRE stations where bicycle racks are reportedly present, the VRE website provides almost no information as to the number and quality, the basic design, or the specific location of the bike racks, except to note that the bike racks at Burke Center are in the new parking garage. Evidently, none of the remaining VRE stations offer weather-protected bike racks and no VRE stations provide bicycle lockers, except at the two WMATA stations that I cited earlier.

The webpage for each VRE station shows a vicinity highway map for motor vehicle access, but no maps or links to maps depicting routes for pedestrian and bicycle access are displayed.

At the same time, the VRE website indicates that VRE is providing free parking for 8,241 motor vehicle spaces and that the motor vehicle parking ~~capacity~~ *volumes* at six VRE stations exceeds 90% capacity.

Before further expanding free motor vehicle parking for VRE customers, VRE should provide quality bicycle parking in the form of both rental bicycle lockers and weather-protected bike racks at every suburban station.

I also urge VRE to establish a bike-on-rail policy for regular bicycles, now that every VRE railcar is designed to accommodate bicycles.

Rick Taube

From: Dale Zehner [dzehner@vre.org]
Sent: Friday, February 13, 2009 3:45 PM
To: Rick Taube
Subject: FW: Bike Responses

Rick – below please find the responses to Alan Munchnick. He made three points that I have responded to below.

1. VRE website information on bike access – VRE is currently in the process of a comprehensive web update. Within the next several months, we will be adding a Bicycle Information page to the drop down menu under Service Information.
2. Rental bike lockers and weather protected bike racks – because most VRE parking facilities are owned by the jurisdictions in which they are located, this effort must be a joint one with the local governments. VRE does have some federal enhancement funding available for bicycle projects and is working to determine the best locations for these efforts. As you noted, all new parking facilities serving VRE stations do include covered bicycle facilities.
3. Bike-on-rail policy – while VRE's new equipment does allow for the transport of full size bikes, the current train capacity does not lend itself to a policy change as full size bicycles require four seats for the bike. Our intent was to introduce a policy change to allow full size bikes when adding additional service. Unfortunately, the current budget situation does not lend itself to such service expansions. Instead, we are considering initiating a pilot program to allow full size bikes during lesser used trains (i.e. the last trains in and out). We will make a decision on program details within the next few months.

Dale



NVTC Work Program for Compiling Bikes on Transit Data and Enhancing Connections

1. Identify persons responsible for bike/transit coordination and planning by jurisdiction and transit system;
2. Identify other individuals with knowledge of bike/transit data and issues (e.g. Virginia Bicyclists Federation);
3. Compile data on availability and use of:
 - Bicycle parking (racks and lockers) at transit connection points (e.g. Metrorail stations);
 - Bike racks on buses (and for express coaches, storage in luggage compartments);
4. Compile policies for bike access to transit by system;
5. Review websites and other information sources;
6. Fill in gaps in Task #3 by sampling transit stations and routes with NVTC staff;
7. Review bike/transit promotions from around the U.S. with measures of success;
8. Provide draft recommendations for ongoing data compilation, website and public outreach improvements and policy changes to improve bike/transit connections;
9. Create a final report including bibliography of relevant plans, studies and data sources; and
10. Report to NVTC board on September 3, 2009.





AGENDA ITEM #8

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube and Greg McFarland
DATE: March 26, 2009
SUBJECT: Northern Virginia Technology Survey.

DRPT is undertaking a plan for Intelligent Transportation Systems. One component is a survey of technologies in use by transit systems. NVTC staff has supplemented those survey results with further research.

The research is described in the attachment. Commissioners asked for information about the extent of such technologies in use by Northern Virginia transit systems when discussing the results of NVTC's MARTHA project (real-time bus arrival information tested in Falls Church).

The issue of interoperability remains a serious concern. Technologies may not communicate effectively with each other if they are procured at different times from different vendors. More work is needed in this area.



The costs of ITS systems are as follows:

| ITS System | Cost Range per Vehicle | Average Cost per Vehicle per System | Annual Operating Cost per Unit |
|--|------------------------|-------------------------------------|--------------------------------|
| AVL | \$100 - \$2,000 | \$1,050 | \$200 |
| Real-Time Passenger Information System | \$4,000 - \$11,000 | \$7,500 | \$1,200 - \$2,300 |
| Real-Time Passenger Information Bus Stop Display | \$4,200 | \$4,200 | \$150 |
| Automatic Destination Signs | \$10,000 - \$11,800 | \$10,900 | \$0 |
| Automatic Stop Enunciation System | \$6,000 | \$6,000 | \$0 |
| Automatic Passenger Counters | \$3,000 | \$3,000 | \$0 |
| Driver Surveillance System (exterior) | \$4,000 | \$4,000 | \$0 |
| Passenger Surveillance System (interior) | \$4,000 | \$4,000 | \$0 |
| Traffic Signal Priority (pilot study) | unavailable | unavailable | unavailable |
| Fareboxes | \$13,000 | \$13,000 | data needed |

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Local News

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Metro closes schedule site riders were secretly using

By Kytja Weir

Examiner Staff Writer 3/9/09

Enterprising Metrobus riders discovered a back door into an online tool being developed to let users know when local buses would actually arrive.

But Metro and the company that created the NextBus tool recently pulled the plug on the Internet site when they learned riders were surreptitiously using it. Agency officials say the system doesn't have accurate enough data yet and they fear letting riders use the system early could lead to complaints and higher costs.

Still, riders are campaigning for the transit agency to bring back the site sooner than the scheduled July kickoff. The transit agency's own riders' advisory group asked Metro last week to let riders test-drive the site.

"NextBus is a great boon to bus riders — it is especially helpful when using a transit service that, like Metrobus, has chronic problems with maintaining schedule," said John Mitchell, who regularly rides Metrobus between Capitol Hill and Farragut Square. Without the site, he said, he plans to drive or bike more.

The customer service program has been years in the making. In January 2006, Metro agreed to pay the California-based NextBus Inc. at least \$2 million to create a multifaceted system to use GPS to predict when buses would arrive.

For riders, the system promised a solution to waiting for chronically off-schedule buses. One out of four Metrobuses arrived late in November 2008, whose statistics are the most recent available from the transit agency.

Metro initially let riders use the program in a pilot phase, but decided in October 2007 to "pause" the program because the agency said the system was accurate only 80 percent of the time, down from an initial 92 percent.

But riders stumbled onto a test version of the site, using it from hand-held devices and computers to

avoid waiting at stops for delayed buses. Word started to spread.

And the hidden online site was actually better than the pilot. Metro officials had been providing data on more bus routes as Nextbus worked out the kinks.

"I'm glad to hear people loved it," Robert Kramer, Metro's chief of applications, told the agency's Riders Advisory Council last week as members campaigned for its resurrection.

However, he said the agency doesn't trust the accuracy yet. Furthermore, Kramer said, the company could start charging Metro for letting riders use the site prematurely. Metro had been paying the company \$35,000 a month during the pilot, he said, but agency is currently negotiating for a lower rate for its official start. NextBus did not return calls for comment.

How NextBus would work


» The system would help riders time bus arrivals, instead of having to rely on published timetables that might not match reality.

» A GPS transponder on each bus would tracks the actual location along the route. Electronic signs at major bus terminals then would show when the next bus is arriving, similar to the signs currently used in the rail system.

» Riders could also plug a bus stop code into a Web site or interactive telephone system to learn the projected time of the next buses arriving at that stop. Metro is also considering text messages for cell phones.

Find this article at:

http://www.dcxaminer.com/local/Metro-closes-schedule-site-riders-were-secretly-using_03_09-40932012.html

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Check the box to include the list of links referenced in the article.



AGENDA ITEM #9

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube and Adam McGavock
DATE: March 26, 2009
SUBJECT: Metro Items

A. FY 2010 Budget Review.

WMATA must close a significant gap to balance its budget. The attached materials describe efforts to accomplish that goal. An important Board meeting will be held on March 26th and results will be discussed.

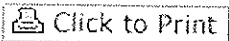
B. Metro Matters Bonds.

The WMATA Board approved staff's request to issue bonds to finance the ongoing Metro Matters program. NVTC's jurisdictions expect to "opt out" of that bond issue (fully or in part) using funds appropriated by the Virginia General Assembly in 2005. Close to \$40 million will be provided by DRPT for that purpose.

C. Dulles Rail Fall Funding Agreement.

USDOT has announced officially that the project qualifies for federal funding which could reach \$900 million.



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Local News

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Metro set to use stimulus funds to avoid service cuts, chairman says

By Kytja Weir

Examiner Staff Writer 3/11/09



Metro could soon use a portion of stimulus funds to close a \$29 million budget gap. Peter Benjamin, who represents Maryland, said Metro would likely still need higher fare increases, bigger taxpayer subsidies or service cuts in the future. Examiner file Metro's board chairman says the transit agency is poised to scrap its plans for cutting transit service and instead use federal stimulus money to close what remains of a budget shortfall.

"This is what I have always advocated," Metro Board Chairman Jim Graham told The Examiner on Tuesday. "I have the votes. I'm very pleased, as this will mean no service reductions."

The rest of the Metro board still needs to weigh in on the proposal. The board is slated to discuss possible service cuts Thursday as a way to make up for a \$29 million gap in the budget that begins July 1.

However, the head of the budget committee said he expected the District's alternative would pass.

"Will we go along with D.C.'s proposal? I think we have to," said Peter Benjamin, who represents Maryland. "As long as D.C. doesn't agree to service cuts and D.C. doesn't add money to its share, the only way for D.C. to make up its subsidy is this."

Benjamin added, though, that using a portion of the transit agency's approximately \$200 million share of federal stimulus funds to plug the hole would mean an even bigger challenge in coming years. The stimulus money is a one-time addition to the coffers, but Metro's costs aren't expected to drop. "The issue is: What is the second act?" Benjamin said.

He said the agency would likely need higher fare increases, bigger taxpayer subsidies or service cuts in the future.

Metro was able to reduce the expected shortfall from \$154 million to \$29 million by raising revenue projections, cutting expenses and slashing more than 300 jobs.

Board members have been trying to find a way to plug the remaining hole in its more than \$1 billion budget. They have considered adding parking fees on weekends, scaling back service for those with disabilities, increasing the subsidies each jurisdiction contributes — or cutting bus and train service.


But Graham said the agency could use the federal stimulus money to help offset its capital expenses, then use some of that capital money for preventive maintenance. It's "a hop, skip and jump to get to it," Graham said.

Christopher Zimmerman, who represents Arlington, told The Examiner he still wanted to see what that would mean for the agency before deciding to support using stimulus money. Yet he added there weren't many other options.

"I don't think there are any rabbits to find in any hats," he said.

Find this article at:

<http://www.dcxaminer.com/local/Metro-set-to-use-stimulus-funds-to-avoid-service-cuts-chairman-says-41065052.html>

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Check the box to include the list of links referenced in the article.

Rick Taube

From: Marcia McAllister on behalf of James E. Bennett [marcia.mcallister@dullesmetro.com]
Sent: Tuesday, March 10, 2009 11:06 AM
To: Rick Taube
Subject: Letter from James E. Bennett



METROPOLITAN WASHINGTON AIRPORTS AUTHORITY
WWW.MWAA.COM

March 10, 2009

Today, the Chairman of the Airports Authority Board of Directors, H.R. Crawford, signed a Full Funding Grant Agreement for the Dulles Metrorail Extension. In a ceremony with the U.S. Secretary of Transportation Ray LaHood, Chairman Crawford noted that this grant in the amount of \$900 million will enable the Airports Authority to begin the long-awaited construction of the Dulles Metrorail Extension.

As you know, achieving this milestone is the culmination of years of planning and public process that has involved many individuals from our state and local governments, the business community, and our elected officials.

Our local project partners, the Commonwealth of Virginia, Fairfax County, Loudoun County, the Town of Herndon and the Washington Metropolitan Area Transit Authority are committed to bringing major transportation and economic benefits to the Dulles Corridor and to our Washington Metropolitan Region.

I want to thank you for your strong commitment to bringing rail to the Dulles Corridor and all your efforts in this cause. Without your support, particularly in recent years, this day would not have come.

The Airports Authority looks forward to continuing our partnership and excellent working relationship with you as we move forward on the Project. We are ready to go to work and we will continue to look for your involvement.

We hope you will be able to join us later this spring when we have a kick-off event to celebrate the long awaited start of construction.

Sincerely,



AGENDA ITEM #10

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube and Lynn Everett
DATE: March 26, 2009
SUBJECT: Transit Ridership in Northern Virginia in FY 2009.

As shown in the attached charts, ridership on some of Northern Virginia's transit systems continued to dip in February, 2009 compared to February, 2008, perhaps reflecting an economy that is rapidly decelerating. Given Metrorail's strong performance, overall transit ridership grew 3%.

Because monthly year to year comparisons can be misleading (e.g., due to varying work days in the same month in successive years), cumulative tables and charts have also been provided. Transit ridership for the first eight months of FY 2009 is 6% above the same period in FY 2008.

The monthly data are required by DRPT to provide to the Commonwealth Transportation Board and these results are shared with NVTC commissioners for information.

While transit growth is leveling off, use of other modes is showing sharp declines. Nationwide, air travel declined 13% in November, 2008. Vehicle miles traveled declined 122 billion from December, 2007 through January, 2009 compared to the previous period and fell by 3.1% in January, 2009 compared to the same month in 2008. See <http://www.fhwa.dot.gov/ohim/tvtw/tvtpage.cfm>.

Due to the VMT decline, toll road traffic and revenues are affected. The 91 Express Lanes in California have 7.9% less traffic so far this year, the Chicago Skyway has 7.5% less and the Indiana Toll Road has 15% less. The Massachusetts Turnpike reports 10% less revenue and the New York Thruway 8.6% less. See Innovation News Briefs, Vol. 20, No. 4 (March 16, 2009) at www.innobriefs.com.



One-Way Passenger Trips on Transit Systems Serving Northern Virginia (Including WMATA)

FY 2009

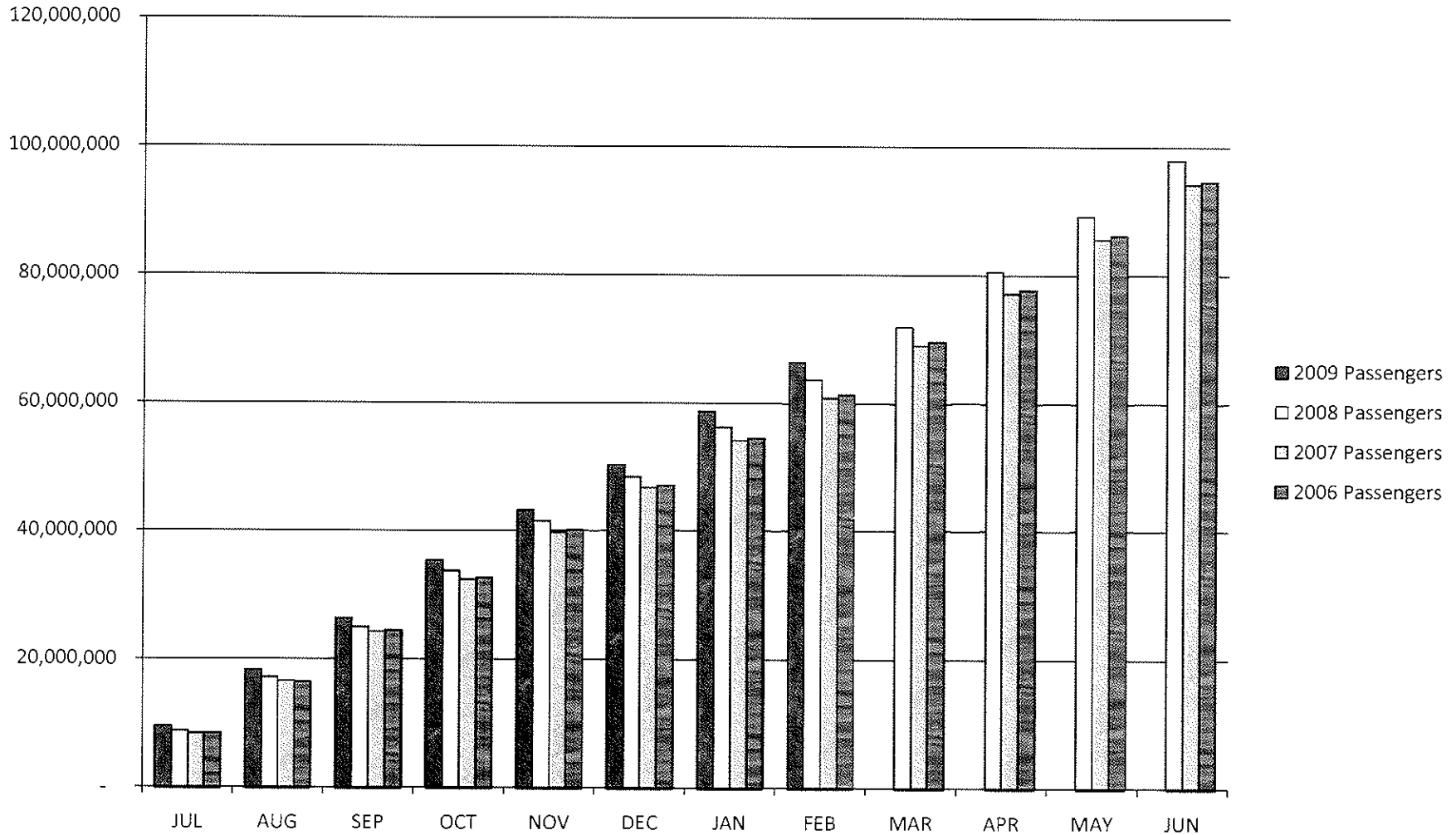
| | July-08 | July-07 | Percent Change | August-08 | August-07 | Percent Change | September-08 | September-07 | Percent Change | October-08 | October-07 | Percent Change | November-08 | November-07 | Percent Change | December-08 | December-07 | Percent Change |
|-------------------------------------|------------|------------|----------------|------------|------------|----------------|--------------|--------------|----------------|------------|------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|
| Alexandria Transit (DASH) | 378,270 | 349,068 | 8% | 354,275 | 368,212 | -4% | 352,385 | 326,798 | 8% | 370,349 | 354,126 | 5% | 300,748 | 310,652 | -3% | 316,905 | 285,188 | 11% |
| Alexandria - King Street Trolley | 73,184 | n/a | n/a | 71,081 | n/a | n/a | 61,123 | n/a | n/a | 66,349 | n/a | n/a | 65,283 | n/a | n/a | 39,825 | n/a | n/a |
| Arlington Transit (ART) | 125,485 | 93,932 | 34% | 125,813 | 100,017 | 26% | 126,820 | 93,556 | 36% | 129,220 | 100,810 | 28% | 107,994 | 94,491 | 14% | 114,166 | 89,257 | 28% |
| City of Fairfax (CUE) | 82,773 | 78,862 | 5% | 95,762 | 92,597 | 3% | 106,202 | 96,208 | 10% | 108,193 | 102,144 | 6% | 85,625 | 86,192 | -1% | 80,943 | 69,608 | 16% |
| Fairfax Connector | 948,821 | 807,863 | 17% | 912,103 | 911,062 | 0% | 780,225 | 767,643 | 2% | 906,461 | 858,055 | 6% | 755,717 | 785,341 | -4% | 769,602 | 699,800 | 10% |
| Loudoun County Transit | 80,497 | 60,409 | 33% | 75,415 | 67,453 | 12% | 80,589 | 59,165 | 36% | 83,591 | 66,973 | 25% | 62,706 | 58,435 | 7% | 66,511 | 49,701 | 34% |
| Virginia Regional Transit - Loudoun | 47,378 | 35,070 | 35% | 48,208 | 39,491 | 22% | 48,542 | 36,987 | 31% | 54,272 | 40,217 | 35% | 41,316 | 35,051 | 18% | 43,032 | 30,797 | 40% |
| PRTC Omni Ride/Omni Link | 290,453 | 228,809 | 27% | 278,523 | 255,617 | 9% | 285,294 | 218,320 | 31% | 303,005 | 248,846 | 22% | 235,699 | 221,221 | 7% | 247,309 | 194,580 | 27% |
| Virginia Railway Express | 338,591 | 292,043 | 16% | 319,222 | 317,035 | 1% | 340,516 | 275,476 | 24% | 352,652 | 323,994 | 9% | 271,125 | 277,425 | -2% | 297,356 | 245,068 | 21% |
| WMATA Virginia Metrobus* | 2,001,532 | 1,662,729 | 20% | 1,997,314 | 1,919,441 | 4% | 2,033,280 | 1,534,273 | 33% | 2,126,256 | 2,304,533 | -8% | 1,725,905 | 1,586,708 | 9% | 1,767,413 | 1,585,320 | 11% |
| WMATA Virginia Metrorail | 9,557,315 | 8,843,665 | 8% | 8,808,351 | 8,377,056 | 5% | 8,000,196 | 7,815,770 | 2% | 9,100,427 | 8,749,351 | 4% | 7,843,904 | 7,786,157 | 1% | 7,139,885 | 6,909,983 | 3% |
| TOTAL | 13,924,299 | 12,452,450 | 12% | 13,086,067 | 12,447,981 | 5% | 12,216,172 | 11,224,196 | 9% | 13,379,193 | 13,046,905 | 3% | 11,497,022 | 11,241,673 | 2% | 10,882,947 | 10,159,302 | 7% |

| | January-09 | January-08 | Percent Change | February-09 | February-08 | Percent Change |
|-------------------------------------|------------|------------|----------------|-------------|-------------|----------------|
| Alexandria Transit (DASH) | 294,503 | 310,253 | -5% | 300,160 | 303,406 | -1% |
| Alexandria - King Street Trolley | 18,052 | n/a | n/a | 23,084 | n/a | n/a |
| Arlington Transit (ART) | 109,686 | 102,241 | 7% | 100,318 | 98,401 | 2% |
| City of Fairfax (CUE) | 72,814 | 80,512 | -10% | 81,057 | 84,892 | -5% |
| Fairfax Connector | 700,645 | 761,148 | -8% | 704,106 | 742,587 | -5% |
| Loudoun County Transit | 65,620 | 68,758 | -5% | 69,304 | 60,356 | 15% |
| Virginia Regional Transit - Loudoun | 39,693 | 34,677 | 14% | 39,128 | 38,677 | 1% |
| PRTC Omni Ride/Omni Link | 230,296 | 231,697 | -1% | 240,336 | 214,320 | 12% |
| Virginia Railway Express | 295,131 | 317,646 | -7% | 303,116 | 297,205 | 2% |
| WMATA Virginia Metrobus* | 1,704,695 | 1,704,161 | 0% | 1,718,878 | 1,697,413 | 1% |
| WMATA Virginia Metrorail | 8,328,952 | 7,835,630 | 6% | 7,633,887 | 7,351,983 | 4% |
| TOTAL | 11,860,087 | 11,446,723 | 4% | 11,213,374 | 10,889,240 | 3% |

Source: Northern Virginia transit systems compiled by NVTC.

| | YEAR TO DATE | | |
|-------------------------------------|--------------|------------|----------------|
| | FY 2009 | FY 2008 | Percent Change |
| Alexandria Transit (DASH) | 2,667,595 | 2,607,703 | 2% |
| Alexandria - King Street Trolley | 417,981 | n/a | n/a |
| Arlington Transit (ART) | 939,502 | 772,705 | 22% |
| City of Fairfax (CUE) | 713,369 | 691,015 | 3% |
| Fairfax Connector | 6,477,680 | 6,333,499 | 2% |
| Loudoun County Transit | 584,233 | 491,250 | 19% |
| Virginia Regional Transit - Loudoun | 361,569 | 290,967 | 24% |
| PRTC Omni Ride/Omni Link | 2,112,915 | 1,813,410 | 17% |
| Virginia Railway Express | 2,517,709 | 2,345,892 | 7% |
| WMATA Virginia Metrobus* | 15,075,273 | 13,994,578 | 8% |
| WMATA Virginia Metrorail | 66,412,917 | 63,669,595 | 4% |
| TOTAL | 98,280,743 | 93,010,614 | 6% |

Metrorail Cumulative Monthly Northern Virginia Passenger Trips FY2006 - FY2009





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Transit outlook grimmer after record '08

By Marisol Bello, USA TODAY

The number of people riding buses and trains hit a 52-year high in 2008 as skyrocketing gas prices and a faltering economy pushed riders toward less expensive travel.

Public transit ridership last year increased 4% to 10.7 billion rides, according to a report released Monday by the American Public Transportation Association.

PUBLIC TRANSIT: Usage rises from 2007

The outlook is gloomy, though. Ridership growth in the fourth quarter slowed as more commuters lost their jobs and budget shortfalls pushed transit systems to reduce service or raise fares.

The number of rides from October through December increased 2% to 2.7 billion compared with the same period a year earlier.

Unemployment reached a 25-year high of 8% in February, the government reported Friday.

The more it rises, the more ridership will shrink, says William Millar, the association's president.

"If people don't have the jobs, they are not taking those trips," Millar says. He says 58% of public transit riders are people going to and from work.

At the same time, cuts in state and local funding are forcing agencies to raise fares and reduce service, Millar says.

Congress has approved \$8.4 billion in federal stimulus money for public transportation systems, but that won't close the gap, he says, because the funding is mostly for capital projects such as building new rail lines or buying new buses and train cars, not operating expenses.

There are signs the boom of 2008 is stalling.

In Boston, 11 consecutive months of ridership increases on the Massachusetts Bay Transportation Authority ended in December when weekday rides fell 2% from December 2007. In January, ridership fell 3% from January 2008.

The decline "was likely a result of increasing unemployment, a struggling economy and low gas prices, which generally lead to fewer public transit trips being taken," spokesman Joe Pesaturo says.

The agency raised parking lot fees in November and is considering raising fares by at least 20% and eliminating 20 bus routes.

Even agencies that saw growth in January are preparing for leaner times.

Rides in the Sacramento Regional Transit District were up 10% in January compared with a year earlier.

Still, general manager Mike Wiley says, the system had to increase the base fare 25 cents to \$2.25 because he expects state funding and sales tax revenue to decrease.

The Charlotte Area Transit System saw a 4% increase in January from January 2008. However, CEO Keith Parker says he expects layoffs to mean fewer commuters.

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Unemployment in the Charlotte area increased to 9% in December, compared with 5% a year earlier.

The agency increased the base fare from \$1.30 to \$1.50, eliminated six bus routes and cut hours of service to deal with an anticipated drop in revenue.

"It's going to happen nationwide," Parker says. "If your primary function is get people to and from work and you're seeing unemployment numbers the likes of which we haven't seen in a generation, I don't know how you're not impacted."

Find this article at:

http://www.usatoday.com/news/nation/2009-03-09-transit_N.htm

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AGENDA ITEM #11

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Rick Taube, Adam McGavock, Kala Quintana and Greg McFarland
DATE: March 26, 2009.
SUBJECT: Regional Transportation Items.

A. Potomac Ferry Demonstration Ride.

The Prince William County Department of Transportation has received a \$225,000 VDOT grant to study the technical feasibility of running a high-speed passenger ferry service between points in Prince William County and points in Fairfax County, National Harbor, Old Town Alexandria, National Airport, and the Washington DC Navy Yard.

Prince William County has retained the services of engineering consulting firm Greenhorne and O'Mara, of Chantilly, with Mr. Cody Smith, P.E. as project manager to oversee this study. Greenhorne and O'Mara has contracted with the owners of a 150-passenger ferry that currently operates between Boston and Cape Cod to bring the ferry to the Potomac River to perform three days of simulated test runs to measure total trip time and to measure noise and wake at several points along both the MD and VA shores. Test run dates are April 15 -17.



The main purpose of this study is to determine environmental impacts of a high speed ferry along the Potomac River. The results of these tests would become part of a formal EIS should the ferry service concept advance to a planning stage.

The study will not include any effort to locate possible ferry terminals, park and ride lots, river access, or other infrastructure. The study will not perform market research or measure rider demand for such a ferry service. The study will compare ferry travel times with actual travel times of other modes, including VRE commuter rail, PRTC OmniLink commuter buses, and HOV. Additional travel time for accessing a ferry terminal along the Potomac River in Prince William County, and additional travel time on the DC end of the trip, will also be factored into the total travel time calculations. Some financial modeling will be performed based on actual vessel operating costs and actual experiences of the Massachusetts ferry operator.

Because this is an early stage technical feasibility study, and not a formal planning study there will be no public meetings.

Local elected officials and planning staff will be invited to ride the ferry on Friday April 17th between Occoquan and the Navy Yard.

B. Funding to Study a New Potomac Yard Metrorail Station.

As explained in the attached news article, Alexandria has designated \$1.5 million for WMATA to begin to study a potential Metrorail station in Potomac Yard (between Braddock Road and Reagan National Airport).

C. VTrans 2035 Work Program.

The work plan for the statewide long-range transportation plan is attached. Wilbur Smith Associates is the lead consultant and the plan is due for completion in December, 2009. It will culminate in 10 to 12 strategic investments recommended for Virginia with detailed documentation. An extensive public outreach program is included.

D. Testing SmarTrip AutoLoad on DASH.

Alexandria's DASH is serving as a test transit system for new SmarTrip Auto Load functions. That is, customers with SmartBenefits can have value loaded automatically by tapping their SmarTrip cards on a DASH bus farebox target. Also, bank accounts can be linked to replenish value on the SmarTrip card and complex pass products can be accommodated. Testing will begin in April and this long-awaited feature should be implemented throughout the region in the fall of this year.

E. I-95/395 HOT Lanes.

Articles are attached, including a description of a comparison of HOT lane costs to those of extending Metrorail to Fredericksburg. There is still no response to NVTC/PRTC/NVTA requests for information from Secretary Homer. Alexandria has adopted a resolution similar to that of Arlington and a copy is attached.

F. Leesburg Vegetable Oil Trolley.

NVTC Commissioner Kelly Burk informed the commission of a successful demonstration ongoing in Leesburg. NVTC staff interviewed the General Manager of the transit system operating the vehicle and provided a detailed description of the purpose and results so far. The attached memo also explores whether this approach might work in other areas of Northern Virginia as a means to reduce transit fuel costs, emissions and ground water pollution.

G. Bus Shelter Scales.


A unique advertising approach from Sweden links a digital scale to a bus shelter bench. Patrons viewing their weight are directed to a local gym.

H. MWCOG Stimulus-Funded BRT Project.

COG/TPB staff is working with the TPB Scenario Study Task Force to design a project to compete for up to \$300 million of discretionary federal stimulus funds from a \$1.5 billion nationwide program. The attachments explain the concept, which currently includes BRT corridors on Route 1 and Little River Turnpike or Route 7 in Virginia.

I. Arlington County Pursuing Columbia Pike Streetcar Funds.

As explained in the attached article, the Arlington County Board is expected to approve \$3 million for environmental planning and preliminary design. The funds initially would come from the 12.5 cents per \$100 commercial real estate tax.

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Local News

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Alexandria eyes funding study of new Metro stop

By Kytja Weir

Examiner Staff Writer 2/24/09

A proposed Metrorail station at Potomac Yard is moving a step forward as Alexandria officials seek to dedicate \$1.5 million to study if they should pursue the project.

On Thursday, Alexandria plans to ask Metro to set aside the money from the city's funding to the transit agency. It's the first money to be attached to the idea of building a station on the Yellow and Blue lines between the stations at Ronald Reagan Washington National Airport and Braddock Road. But the project still would be years away.

And \$1.5 million would not go far in paying for a Metrorail station that is projected to cost up to \$125 million in current dollars. Instead, it would be slated to pay for early costs to assess engineering of potential sites.

"We need to do the study to find out if it works," said Faroll Hamer, director of Alexandria's Planning and Zoning Department.

The Blue and Yellow lines were built so that a Metro station could be added at Potomac Yard. And now, the extensive freight rail yard that had dominated the area for nearly a century is being developed into what has become a popular and growing area for shopping, housing and office space.

Still, Hamer said, a Metro station could be five to 20 years away.

"A lot of it frankly depends on the market because if no one is going to build new buildings, we aren't going to need a station there," she said.

The station would give people in the area an alternative to driving cars, relieving overall road congestion, she said. "It improves everybody's quality of life."

Metro last opened new stations in 2004. But it has opened only one other "infill" station between existing stops, said Metro spokesman Steven Taubenkibel. Such stations can be easier to build because the rails already exist.

It is not clear, however, how the station would be funded. In the case of the Red Line's New York Avenue station, which opened in November 2004, private landowners created a special taxing district to

raise \$25 million, Taubenkibel said, while the District added \$60 million and federal officials paid \$25 million.

Hamer said Metro didn't have the money it used to, so city officials have been told they would need to fund a portion of it.

Still, the Alexandria City Council would have to vote on any proposal for the station, which Hamer said likely wouldn't occur until at least late 2009. But if the Metro money were approved, the study could begin as early as next month.

kweir@dcxaminer.com

Find this article at:

<http://www.dcxaminer.com/local/Alexandria-eyes-funding--study-of-new-Metro-stop-40164262.html>

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Check the box to include the list of links referenced in the article.

Washington Metropolitan Area Transit Authority
Board Action/Information Summary

| | | |
|---|------------------------|--|
| <input checked="" type="radio"/> Action <input type="radio"/> Information | MEAD Number: 100287 | Resolution: <input checked="" type="radio"/> Yes <input type="radio"/> No |
|---|------------------------|--|

TITLE:

Potomac Yard Metro Rail Station

PURPOSE:

To obtain Committee concurrence and Board approval to: 1. Establish a reimbursable project entitled Potomac Yard Metrorail Station; 2. Establish an initial budget of \$1.5 million using the City of Alexandria's TIF account at Metro; 3. Increase the FY09 Reimbursable Projects' Budget from \$20.05 million to \$21.55 million; 4. Permit staff to negotiate a reimbursable agreement with the City of Alexandria and for the General Manager to execute the agreement; and 5. Issue tasks to P2d contractor for technical support.

DESCRIPTION:

The Blue-Yellow Line between Ronald Reagan Washington National Airport and Braddock Road stations was built (i.e., station track geometry) to accommodate the insertion of a Metro rail station. The area where the station would be built was for most of its recorded history a large freight rail yard known as Potomac Yards. That changed in the 1990's when the rail yard was dismantled and development started to occur. As development progressed the notion of constructing a Potomac Yards station gained support. In the summer of 2008 Metro staff was invited to a community meeting to provide lessons learned from the New York Avenue Station Project and how those lessons are applicable to a Potomac Yards station. In the fall of 2008, the Alexandria City Council approved increased density for the planned development of the yards near the potential station site. The Council also established 2 planning groups: one for the station and one for future development of the yards. Alexandria's Mayor Euille recently sent a letter requesting Metro participation in an alternatives analysis for station locations followed by the environmental clearance process that concludes with a public hearing.

The City of Alexandria has requested an allocation of \$1.5 million from Alexandria's portion of the Transit Infrastructure Investment Fund (TIIF) to cover the costs of the early project actions. The City of Alexandria's balance in the fund as recently as November 30, 2008 was approximately \$1.6 million. The requested use of funds from the TIIF is for transit-oriented infrastructure improvements which will improve access to and increase ridership on the Metrorail and Metrobus systems.

Metro and the City of Alexandria will need to enter into a reimbursable agreement for the project. The Board is being asked to delegate authority to staff to negotiate the agreement and delegate authority to the General Manager to execute the agreement when the agreement is completed.

Tasks will need to be issued to P2d to perform the technical analyses and prepare the

documents for these early actions.

FUNDING IMPACT:

No impact on funding since this is a reimbursable project.

RECOMMENDATION:

Approval to:

1. Establish a reimbursable project entitled Potomac Yard Metrorail Station;
2. Establish an initial budget of \$1.5 million from the City of Alexandria's TIF account at Metro;
3. Increase the FY09 Reimbursable Projects' Budget from \$20.05 million to \$21.55 million;
4. Negotiate and execute a reimbursable agreement with the City of Alexandria; and
5. Issue tasks to P2d for technical support.

Potomac Yard Metrorail Station TIIF Allocation

Presented to the Board of Directors:

Planning, Development and Real Estate Committee

February 26, 2009





Purpose

Committee concurrence and Board approval to:

1. Establish a reimbursable project entitled Potomac Yard Metrorail Station;
2. Establish an initial budget of \$1.5M using the City of Alexandria's Transit Infrastructure Investment Fund (TIIF) account at Metro;
3. Increase the FY09 Reimbursable Projects' Budget from \$20.05M to \$21.55M;
4. Negotiate and execute a reimbursable agreement; and
5. Issue tasks to P2d Contractor for technical support.



Project Actions

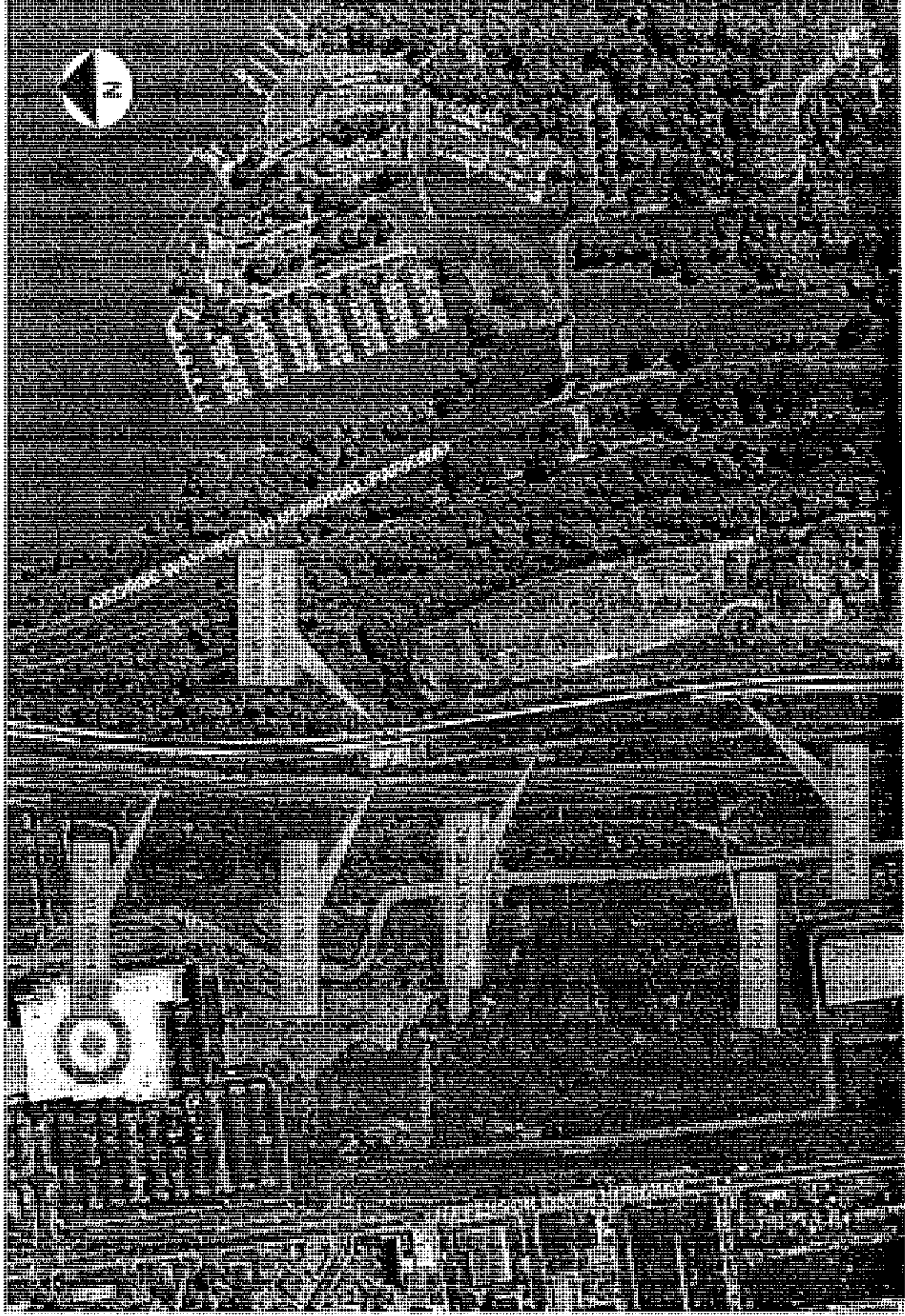
The City of Alexandria sent a letter requesting Metro participation in an alternatives analysis for station locations followed by a Public Hearing process;

The City of Alexandria's portion of the TIIF was recently estimated at approximately \$1.6M; and

The City of Alexandria has asked that \$1.5M of TIIF be allocated for the early actions.



Project Overview





Benefits / Costs

Benefit to Customers:

- Increased access to the transit system from a developing area; and
- Increased access via transit to a growing job center.

Implications on Service:

- May add a double cross-over to a segment of the railroad in need of this type of special trackwork; and
- Will increase travel time on portions of the Blue and Yellow lines due to the stopping at a new station.



Recommendations

Approval to:

1. Establish a reimbursable project entitled Potomac Yard Metrorail Station;
2. Establish an initial budget of \$1.5M using the City of Alexandria's TIIIF account at Metro;
3. Increase the FY09 Reimbursable Projects' Budget from \$20.05M to \$21.55M;
4. Negotiate and execute a reimbursable agreement; and
5. Issue of tasks to P2d Contractor for technical support.



**Virginia's Long-Range Multimodal
Transportation Plan
2007-2035**

WORK PLAN

**Prepared for:
Office of Intermodal Planning and Investment
February 2009**

**Prepared by:
Wilbur Smith Associates**

ABBREVIATIONS AND ACRONYMS

| | |
|--------|--|
| DMV | Division of Motor Vehicles |
| DOAV | Department of Aviation |
| DRPT | Department of Rail and Public Transportation |
| HRPDC | Hampton Roads Planning District Commission |
| MAC | Multimodal Advisory Committee |
| MPO | Metropolitan Planning Organization |
| NVTA | Northern Virginia Transportation Authority |
| OIPI | Office of Intermodal Planning and Investment |
| RRPDC | Richmond Regional Planning District Commission |
| UVA | University of Virginia |
| VAPDC | Virginia Association of Planning District Commissions |
| VDOT | Virginia Department of Transportation |
| VPA | Virginia Port Authority |
| VTrans | Virginia's statewide long-range multimodal transportation plan |
| VTRC | Virginia Transportation Research Center |

TABLE OF CONTENTS

| | |
|---------------------------------|---|
| ABBREVIATIONS AND ACRONYMS..... | i |
| INTRODUCTION..... | 1 |
| TECHNICAL COMPONENTS..... | 2 |
| PUBLIC PARTICIPATION..... | 2 |

INTRODUCTION

VTrans2025 set the course for a new direction in multimodal statewide transportation planning in Virginia. It established policy recommendations to achieve a safe, strategic, and seamless transportation system across all modes – highway, rail, transit, air, water, bicycle, and walking. However, the landscape has changed significantly since 2004 when VTrans2025 was completed.

- Virginia’s population continues to grow, age, and become more diverse.
- The current economic outlook is changing the speed with which we can implement plans, and in some cases is causing us to rethink our priorities.
- The focus on climate change adds an additional dimension.
- Continuing improvements in technology generate new issues as well as unforeseen solutions.
- The need to link transportation and land use has increased as we look for ways to address traffic congestion and shape the growth of our communities.

VTrans2035 will address these issues and others and identify the key transportation investment priorities that are essential for Virginia to prosper no matter what the future holds. Key outcomes must be a package of strategic transportation investments, integrated modal needs, and realistic funding scenarios.

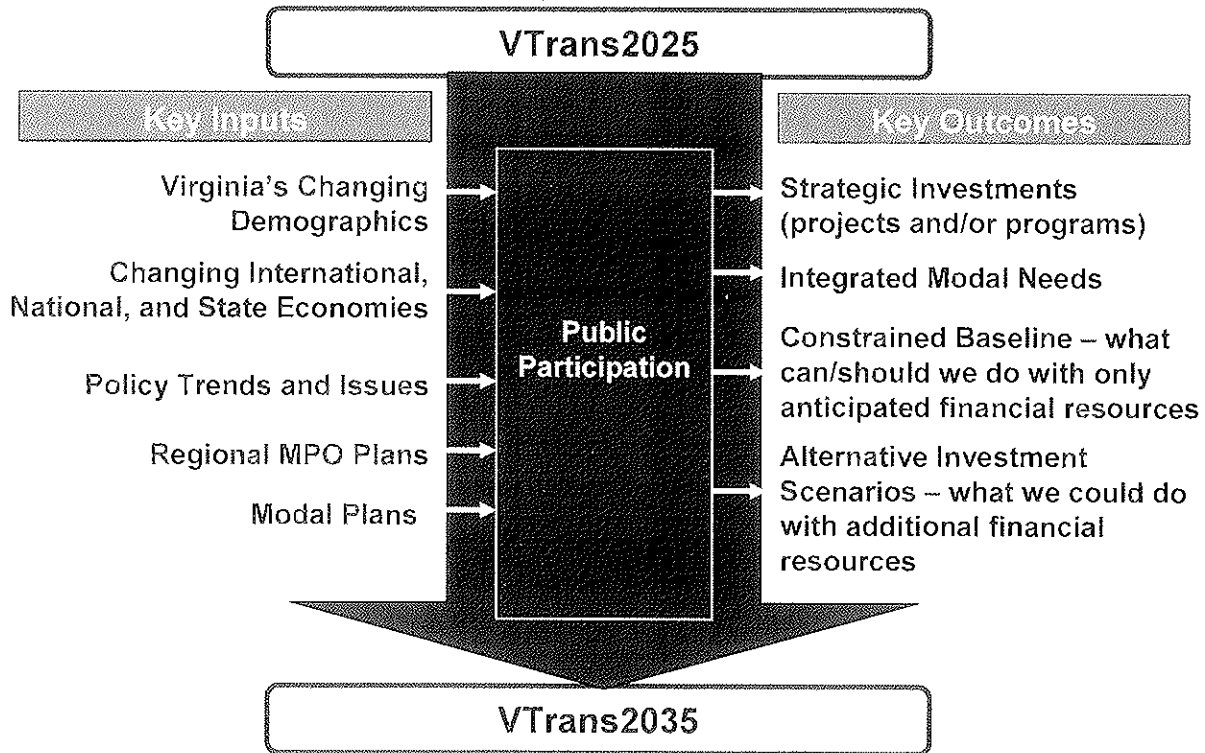
VTrans2035 is being developed by the Office of Intermodal Planning and Investment (OIP), located within the Office of the Secretary of Transportation with the mission of encouraging coordination of multimodal and intermodal planning across the various transportation modes within the commonwealth. Assisting OIP in the development of VTrans2035 is the Multimodal Advisory Committee (MAC). In addition to OIP staff, the MAC includes representatives of Department of Aviation (DOAV), Department of Rail and Public Transportation (DRPT), Department of Transportation (VDOT), Department of Motor Vehicles (DMV), Virginia Port Authority (VPA), Virginia Transportation Research Center (VTRC), Virginia Association of Planning District Commissions (VAPDC), Northern Virginia Transportation Authority (NVTA), Hampton Roads Planning District Commission (HRPDC), Richmond Regional Planning District Commission (RRPDC), and University of Virginia (UVA).

A graphic representation of the VTrans2035 process is depicted in Figure 1. Key descriptors include:

- It will be an update of the VTrans2025 Plan.
- It will look at potential future changes in Virginia’s demographics, in the economy, and in transportation issues.
- It will build upon the Metropolitan Planning Organizations’ planning efforts.
- It will integrate modal needs.
- It will be financially constrained by anticipated future revenue availability.
- It will filter technical analyses through a public participation process to ensure the Plan is a reflection of Virginia citizens’ needs.

- It will identify 10-12 strategic investments that will be critical not only to the success of transportation in Virginia, but also to the success of Virginia in general.

Figure 1. VTrans2035 Process



TECHNICAL COMPONENTS

Figure 2 identifies the technical building blocks that will create VTrans2035. A brief description of each is included in Table 1 that also identifies anticipated completion dates. All of the reports and papers will be posted on the web site (www.vtrans.org).

PUBLIC PARTICIPATION

A Public Participation Plan has been developed to be integrated with the technical aspects in order to:

- Inform the public about VTrans2035 through a web site, telephone access, e-mail access, newsletters and periodic presentations at conferences;
- Receive input from the public in a variety of ways; and
- Validate public participation with presentation of the VTrans2035 draft plan and how input was used to shape the plan.

For more information, please review the Public Participation Plan posted on the web at www.vtrans.org.

Figure 2. VTrans2035 Technical Components



Table 1. Description of Key VTrans2035 Technical Components

| Component | Description | Role | Anticipated Completion |
|---|--|---|---|
| VTrans Trends Report | Forecasts of socioeconomic activity and travel demand for the future as well as identification of potential policy responses | <ul style="list-style-type: none"> • Consider how demographics may change in the future • Provide consistent background for future needs estimates • Identify potential policy responses | February 2009 |
| Metropolitan Planning Organization (MPO) Plans – Vision and Goals | Review of vision and goals in MPO plans | <ul style="list-style-type: none"> • Ensure connection between statewide goals and MPO goals | February 2009 |
| MPO Plans – Needs | Review of current MPO plans to identify improvement needs | <ul style="list-style-type: none"> • Ensure statewide modal need updates build upon MPO plans | Not a separate report but an ongoing effort |
| Vision, Goals, and Performance Measures | Review of VTrans2035 to determine need for any modifications | <ul style="list-style-type: none"> • Have a clearly stated vision and a framework for measuring performance | May 2009 |

| Component | Description | Role | Anticipated Completion |
|--|--|--|--|
| Issue Papers | Assessment of issues facing Virginia in the future and identification of potential future initiatives; topics include: System Maintenance and Preservation; Mobility, Accessibility, and Connectivity; Economic Development; Safety; Freight; Congestion; Land Use; Security; Environment; Regional and Local Decision Making for Transportation; and European Lessons | <ul style="list-style-type: none"> • Be forward thinking in the factors that will impact the supply and demand for transportation in the future • Ensure modal updates of needs consider these potential changes | March to May 2009 |
| Transportation in Virginia Report | Description of the current transportation system, its performance, and issues for the future | <ul style="list-style-type: none"> • Have solid foundation of how system is working today to understand what may need to change | June 2009 |
| Modal Updates | Identification of future needs for surface transportation (highway, transit, and rail), ports, and aviation | <ul style="list-style-type: none"> • Identify specific needs to guide future programming of transportation investments • Have surface transportation needs be coordinated, as opposed to separate modal needs | <ul style="list-style-type: none"> • Port Plan is complete • Aviation Systems Needs will rely on previous update • Surface Transportation Plan to be completed by September/ October 2009 |
| Corridors of Statewide Significance Report | Identification of current conditions, deficiencies, and strategies for the future for key corridors throughout Virginia | <ul style="list-style-type: none"> • Ensure coordination of goals, issues, and modal needs at a corridor level • Establish framework for future more detailed corridor plans | September 2009 |
| Investment Adequacy | <p>Long-Term Viability of Motor Fuel Tax Report</p> <p>Economic Impact of Transportation Investment Report</p> <p>Funding Adequacy Report – Identification of how needs are funded, estimates of future revenues, analysis of potential investment scenarios</p> | <ul style="list-style-type: none"> • Determine how much revenue there will be in the future • Identify investment scenarios for the future and determine consequences of investments | <ul style="list-style-type: none"> • Fuel Tax Report is complete • Economic Impact Report – September 2009 • Funding Adequacy Report – September/ October 2009 |

| Component | Description | Role | Anticipated Completion |
|--|--|---|-------------------------------|
| VTrans2035 Recommendations in a Final Report | Identify 10-12 strategic investments that will keep Virginia moving forward; document background studies leading to identification of critical investments | Be a blueprint for future programs and policies | December 2009 |

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Extending Metro to city would cost four times as much as HOT lanes

February 25, 2009 12:35 am

By KELLY HANNON

Extending Metrorail to the Fredericksburg area would cost \$4.3 billion, four times the \$1 billion cost of building High Occupancy Toll lanes along Interstate 95.

For the extra money, Metro could carry 9,600 people an hour, versus 6,000 people an hour in HOT lanes on I-95.

But the Fredericksburg area is not expected to have the population, housing, and employment density needed to support heavy rail, like Metro, by 2035.

"We're not ready," said Lloyd Robinson, director of transportation planning for the George Washington Regional Commission.

A regional group, the Fredericksburg Area Metropolitan Planning Organization, asked the Virginia Department of Rail and Public Transportation for a cost analysis of rail options.

Occasionally, Fredericksburg-area residents suggest extending Metrorail south along I-95 instead of building new High Occupancy Vehicle and toll lanes through a proposed public-private partnership, Robinson said.

FAMPO thought it should do an analysis to answer the questions, he said.

The results were presented Monday night to FAMPO's board, a group of elected officials and administrators from Fredericksburg, Stafford and Spotsylvania.

A heavy rail system could cost \$60 million to \$250 million per mile to build, according to state transit standards.

And heavy rail would be expensive to run once it's built. Metro requires \$15 million a year from counties, and about \$500,000 from cities.

Light rail costs slightly less: \$50 to \$150 million per mile to build, and it would carry about 2,160 people per hour. Building light rail to Fredericksburg would cost around \$2.3 billion, according to the analysis.



Rush-hour commuters wait to ride Metrorail in Washington. Expansion to the Fredericksburg area isn't in the cards.

By comparison, HOT lanes would add a third lane to I-95's two-lane HOV corridor from the Pentagon to Dumfries, and two new lanes from Dumfries to Spotsylvania.

It would be funded through \$1 billion private investment with no local subsidy cost. Tolls raised from vehicles with one or two occupants would pay for maintenance and operation. Vehicles with three or more occupants could use the lanes for free.

Funding any new transportation projects in Virginia in the immediate future will be difficult.

Virginia expects to receive \$2.6 billion less in transportation funds from 2009 to 2014. The state is collecting less money from sources of transportation funding: gas taxes, automobile sales, insurance taxes and real-estate recordation taxes. Last week, VDOT announced 450 of its workers will be laid off, and recommended closing 25 rest areas and cutting back on mowing and interstate maintenance.

Kelly Hannon: 540/374-5436

Email: khannon@freelancestar.com

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City of Alexandria, Virginia
301 King Street, Suite 2300
Alexandria, Virginia 22314



William D. Euille
Mayor

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Home: (703) 836-2680
Fax: (703) 838-6433
alexvamayor@aol.com

March 18, 2009

Mr. Ronaldo T. Nicholson, P.E.
Regional Transportation Program Director
Virginia Department of Transportation
6363 Walker Lane, Suite 500
Alexandria, Virginia 22310

Re: I-95/395 HOV/Bus/HOT Lanes


Dear Mr. Nicholson:

On behalf of the City of Alexandria, I am pleased to provide comments concerning the referenced project for consideration by the Virginia Department of Transportation. These comments were authorized by the Alexandria City Council following a public hearing on March 14, 2009.

As the enclosed comments indicate, the City of Alexandria cannot support this project at this time based on concern about the overall project concept, several design and operational elements, its possible impact on current transit and HOV operations, and the associated enforcement and emergency response plans. In light of these concerns, the City has determined that it must withhold support for this project until such time as these issues have been adequately addressed and satisfactorily resolved.

Thank you in advance for your consideration of these comments, and we look forward to the Department's responses on these matters.

Sincerely,


William D. Euille
Mayor

Enclosure

cc: The Honorable Pierce Homer, Chairman, Commonwealth Transportation Board
Julia A. Connally, Commonwealth Transportation Board
J. Douglas Koelemay, Commonwealth Transportation Board

"Home Town of George Washington and Robert E. Lee"

City of Alexandria, Virginia

Comments on the I-95/395 HOV/Bus/HOT Lanes

March 18, 2009

Project Concept

1. Based on the operational analysis summarized in the Interchange Justification Report (IJR), the overall benefits of the project appear minimal, with relatively limited increase in the volume of traffic served and predominately “neutral impacts” on traffic operations. Moreover, project benefits appear more pronounced in the southern segments of the project than in the northern segments, particularly on I-395 inside the Capital Beltway. What benefits, if any, are projected within the I-395 portion of the corridor as a result of this project?
2. The summarized IJR analysis results do not distinguish between the general purpose lanes and the HOV/bus/HOT lanes. These results must be disaggregated to separately identify the project benefits and impacts on the general purpose and reserved use lanes.
3. The current I-395 HOV/transit facility is functioning satisfactorily, with the exception of recurring congestion near its northern terminus, and the proposed project appears to only exacerbate this condition. Additional information demonstrating that the receiving roadway network can adequately serve the increased volume of traffic projected to enter and depart the HOV/bus/HOT lanes near the northern terminus during peak periods is requested for review and consideration of all potentially impacted local jurisdictions.
4. As conceived, this project is more supportive of continued suburbanization than of local jurisdiction plans for transit-supportive urban development and transportation systems appropriate for that environment. With our local streets significantly impacted by commuter vehicular traffic on a daily basis, Alexandria is concerned that this project will result in even greater commuter impact on our local streets and neighborhoods. Analyses to date have been limited the I-95/395 corridor and immediately adjacent local streets. We request that these analyses be expanded to include all impacted local streets, and that project agreements include both financial and operational provisions that can effectively avoid or mitigate all adverse impacts to our local streets.

Design and Operational Elements

5. As currently designed, the project requires 18 design exceptions and waivers, the majority of these relating to lane and shoulder width in the northern segments. The effects of these exceptions and waivers on safety have not been, but must be adequately addressed. Unless the safety of the HOV/bus/HOT lanes can be

reasonably assured, the final project agreements must include provisions that discontinue HOT lane operations inside the Capital Beltway and return to existing HOV/transit conditions based on an independent finding that the safety performance of the HOV/Bus/HOT lanes has failed to maintain the current level of public safety.

6. Alexandria concurs with those who have questioned the adequacy of the traffic modeling used to support the project's environmental documentation and review, and joins in their call for the basis of the approved categorical exclusion to be thoroughly reviewed to ensure that this determination was made in full compliance with federal environmental requirements.
7. The proposed new south-facing access ramp at Seminary Road, designated for transit use only, raises a number of questions for the City of Alexandria. We request clarification or additional information on the following:
 - How will the transit-only restriction be enforced to insure minimal violation rates?
 - Believing the transit-only restriction will prove difficult to effectively enforce, what will be the impacts of HOV/HOT traffic using this access, either as violators or permitted users if the transit-only restriction is removed, on local streets and neighborhoods in the area?
 - The interchange turning platform has restrictive geometry. Will full-size transit vehicles be able to effectively navigate this platform? Will the proposed BRT service be able to navigate this platform?
 - VDOT is currently working with the City and the Department of Defense in seeking approval of a modification of this interchange to provide direct ingress and egress to the adjacent BRAC 133 site. Will the proposed new south-facing access point preclude this modification?
 - What impacts, if any, are anticipated on local streets and the HOV/Bus/HOT lanes during periods of heightened security levels at the BRAC 133 site?
8. Proposed changes to the Shirlington / Quaker Lane interchange include the addition of a new south-facing entry point to the HOV/Bus/HOT lanes, five new traffic signals, one at each of the interchange entry points, and additional lane capacity on both the rotary and interchange approaches. Staff in both Alexandria and Arlington are concerned that this interchange does not adequately serve pedestrian and bicycle traffic, cannot be operated satisfactorily and may experience unacceptable traffic backups on the local roadways. Alexandria needs from VDOT convincing information indicating that the facility will operate in a satisfactory manner after modification to accommodate the HOT lanes.

Transit and HOV Operations

9. The proposed TDM/Transit concessions and BRT service are the most significant benefits that this project offers for the inner-beltway jurisdictions, and must be included in the final project scope. Alexandria will oppose approval of any final scope that does not include these transit programs.

10. Alexandria considers the proposed BRT operation in the HOV/Bus/HOT lanes an essential element of this project; however, there are significant concerns about the operation of and access to the associated in-line station at Seminary Road. We are aware of the BRT operational study that is currently underway and ask that options to incorporate this service into the transit center being constructed as part of the BRAC 133 facilities be identified and evaluated, in addition to the in-line station. The City will reserve comment on this element until the findings and recommendations of that study are available.
11. There are currently sixty-eight (68) transit buses (DASH, WMATA, Fairfax County Connector, and PRTC) per hour using the existing HOV lanes during the morning peak and seventy-eight (78) transit buses per hour during the evening. The lane narrowing for conversion from two to three lanes, the narrower shoulders and the addition of HOT lane traffic will likely decrease the operating speed for transit vehicles and deteriorate the transit service delivered by all local and regional providers. Alexandria needs to know the extent to which transit speeds will decrease for transit vehicles using the HOV/Bus/HOT lanes and who will fund the additional capital and operating costs associated with maintaining current service levels.

Enforcement and Emergency Response

12. Originally it was indicated that automated technology would be used to enforce HOT lane compliance. It now appears this will not be the case. A clear and comprehensive enforcement plan should be developed and made available to local jurisdictions and the public, specifically addressing:
 - The use of electronic or photographic enforcement techniques;
 - The agency or agencies responsible for enforcement;
 - How enforcement will be effectively accomplished without compromising safety or unduly impacting operations; and
 - What is the estimated cost of enforcement and how will it be funded.
13. Some aspects of the emergency/incident response plans for this project need clarification and/or better definition. These include:
 - How will emergencies, such as collisions and vehicle breakdowns, be managed in order to maintain operations with minimal disruption? Is there a rapid response/clearance policy or plan?
 - Will local first responders be expected to respond to emergencies and/or incidents in the HOV/Bus/HOT lanes? If so, what funding is being provided to offset increased costs to local jurisdictions?
 - How will snow removal be handled and what performance standards will apply? In segments with reduced shoulder widths, will snow be trucked to a disposal site, and if so, where is it located?



February 20, 2009

Mr. Ronaldo Nicholson
Director, Regional Transportation Program
Virginia Department of Transportation
6363 Walker Lane, Suite 500
Alexandria, VA 22310

Dear Mr. Nicholson:

We would like to thank you for the opportunity to review the proposed designs of the I-95/395 High-Occupancy-Toll (HOT) Lane Project at the VDOT location and design public meeting on February 11, 2009. Over the past two years, Metro has been participating in the transit development aspect of the I-95/395 HOT Lane Project, in collaboration with VDOT, DRPT, local jurisdictions and other transit service providers in Northern Virginia.

As the largest bus and rail service provider in the I-95 corridor, Metro continues to advocate that the I-95/395 HOT Lane Project should include improvements to enhance the level and quality of transit services using the HOT lanes. In December 2008, we provided comments to VDOT regarding the schematic design options presented by VDOT and Transurban, raising concerns about bus operations at the South Eads interchange and the safety impact on bus operations in the HOT lanes. On January 15th, 2009, Metro received a letter from VDOT in response to the comments, informing us of its decision on the width of the cross-sections and the development of a lane use management system as part of the incident management plan.

This letter is to provide additional comments based on our review of the schematic designs at the public meeting. As the project prepares to move into the design phase, we would appreciate that VDOT and Transurban seek input from the transit service providers and local jurisdictions and integrate transit facility needs and operational enhancements into the I-95/395 HOT Lane Project.

1. Bus Operations at the South Eads Interchange.

Metro urges the VDOT and Transurban team to incorporate transit preferential treatments through exclusive bus lanes and/or transit signal priority at the South Eads interchange. This interchange is the most critical location for transit operations using the HOT lanes – it provides the quickest access to the Pentagon Transit Center, the largest

**Washington
Metropolitan Area
Transit Authority**

600 Fifth Street, NW
Washington, DC 20001
202/962-1234

By Metrorail:
Judiciary Square -- Red Line
Gallery Place Chingtown --
Red, Green and
Yellow Lines
By Metrobus:
Routes D1, D3, D6, P6,
70, 71, 80, X2

*A District of Columbia,
Maryland and Virginia
Transit Partnership*

Mr. Nicholson

Page 2

multimodal transit facility in the region. The Pentagon Transit Center currently hosts Metrorail, Metrobus, Arlington Transit buses, OmniRide buses, DOD shuttles, long-haul coach operations from outer jurisdictions, as well as large-scale carpool operations. During the morning peak period, many buses traveling on HOV lanes exit at South Eads Street, which is already heavily congested and causes increased delays to transit operations. Specifically, we request the project team address the following issues:

- *Bus-only ramp.* In December 2008, Metro suggested an option of a bus-only ramp connected with HOT lanes, which would allow buses to bypass traffic exiting the Pentagon in the afternoon and gain immediate access to HOT lanes. At the February 2009 public meeting, the design consultants indicated that this bus ramp is not an option in the current design.
- *Bus lane on HOT ramps.* Metro staff was informed at various project meetings that the current HOV ingress and egress ramps at the South Eads interchange would be widened to three lanes, one of which was being evaluated for the bus-only designation. Again, the consultants at the February 2009 public meeting indicated that there is no such designation at present.
- *Transit signal priority.* Given the complexity of traffic operations on South Eads Street and the existing congestion condition, the lack of transit signal priority or other feasible preferential treatment would worsen transit operations at the opening of HOT lanes, when a portion of SOV traffic may exit HOT lanes at this interchange. We would also like to request VDOT and Transurban make the opening year and long-term projections of vehicular traffic using the South Eads interchange available for Metro staff to review.

2. Emergency Management and Bus Incidents

Both the public meeting presentation and the January 15th, 2009 VDOT letter explained that an incident management plan is being evaluated by VDOT and Transurban. We encourage the project team to work with the region's transit operators in developing the incident management plan to ensure safe and timely emergency response procedures in the event of transit vehicle breakdowns and accidents, which will also be consistent with incident management requirements of transit providers.

3. BRT Operations Study

At the February 2nd, 2009 Technical Advisory Committee meeting, we were informed of an upcoming BRT Operations Study. Without knowing the details of its scope, we would like to share with you some general comments.

- *Integration of the BRT Operations Study into the design phase of the I-95/395 HOT Lane Project.* Based on the public meeting materials, the project design appears to be on a fast track, with financial closing scheduled in fall 2009. We would like VDOT to clarify the timing of the BRT Operations Study in relation to the ongoing location and design. Also of particular interest is how the study's recommendations will be incorporated into the project's final design.
- *Transit ingress and egress from HOT lanes.* VDOT noted that the study intends to look at in-line BRT stations and BRT ingress and egress. We would like to emphasize that timely access in and out of HOT lanes will be important for transit operations throughout the corridor, and recommend the study conduct a comprehensive assessment of traffic operations and existing conditions at the access interchanges, identifying preferential treatments for transit vehicles entering and exiting the HOT lanes. These treatments should also include ramps and local streets immediately impacted by the interchanges.
- *Pedestrian and bicycling access to in-line BRT stations.* The design of in-line BRT stations should integrate and facilitate non-motorized access in the vicinity of the transit facilities, to reduce reliance on driving to the in-line stations.
- *Connection with Metrorail facilities in the corridor.* Metro recommends that the study identify potential BRT operations that may connect with the Franconia-Springfield station, which would also serve as the terminus for a proposed Springfield-Tysons BRT service via the I-495 HOT lanes.

Mr. Nicholson

Page 4

Metro appreciates VDOT's engagement of transit operators and local jurisdictions during the course of the I-95/395 HOT Lane Project. We look forward to working with you in developing solutions and designs that will not only benefit the HOT lane project in general, but also further transit development in this historical transit corridor with safe, high-quality rapid bus transit service connecting communities with activities centers in the Northern Virginia region. Should you have any questions, please do not hesitate to contact me or Wendy Jia of my staff at 202-962-6474.

Sincerely

A handwritten signature in black ink, appearing to read "Tom Harrington", written in a cursive style.

Tom Harrington

Director, Office of Long-Range Planning

cc:

Young Ho Change, P.E.

I-95/395 Project Manager, VDOT

NVTC MEMORANDUM

TO: RICK TAUBE
FROM: KALA QUINTANA
SUBJECT: VEGETABLE OIL (VO) AS FUEL ON LEESBURG TROLLEY
DATE: 3/25/2009

Staff interviewed Mark MacGregor, CEO of Virginia Regional Transit (VRT) by phone on March 19, 2009.

Background

The Town of Leesburg was having environmental issues with used cooking oil not being disposed of properly. Either restaurants were disposing of it inappropriately or the companies hired to dispose of it properly were not doing so.

The elected officials in Leesburg are also acutely aware of environmental emissions issues and finding ways to reduce sulphur emissions in particular.

VRT proposed a pilot project that would essentially address those to issues: convert one local downtown trolley to run on bio-diesel or used 100% vegetable oil (VO).

This way someone could collect all the used VO and use it as fuel to be burned off thus preventing it from entering into the groundwater and ecosystem.

All parties viewed the pilot project as a potential win-win scenario.

The Pilot Project

In January, 2009 VRT negotiated an agreement with Massa Green Enterprises (MGE) <http://www.gomge.com/> to convert one of their trolleys, with a freightliner chassis and a 5.89L Cummins diesel motor with a trolley body, to accommodate VO as fuel as a six month pilot project.

The total cost for the conversion (Industrial Grade Golden Fuel System) with MGE was \$10,000 (fixed price) and this included all follow-on maintenance costs and technical

support from MGE. Mr. MacGregor believes that this cost could be reduced in the future, but because of the one off purchase and the extra support anticipated by MGE - the cost, in his opinion, was fair.

Bio-Diesel/VO Supply

In order to ensure an adequate supply of vegetable oil/bio-diesel, VRT secured an agreement with New Life Energy (NLE) <http://nl-energy.com/>. NLE is responsible for developing partnerships with local restaurants, collecting the used VO from them, filtering the VO and then providing it to VRT as fuel.

The system, as installed, still allows the trolley to run on standard diesel at the flip of a switch. The engine runs fine on either fuel and the mechanics haven't noticed any adverse effects on the engine itself.

According to MacGregor, Having the option to switch quickly to regular diesel was important to VRT in case the supply of VO was somehow disrupted. This was critical to their refueling schedule.

VRT was also concerned about the mileage the vehicle would get using VO vs. regular diesel and it is about the same at 10 miles to the gallon.

Based on the current contract there is no cost difference between the VO and the regular diesel. But MacGregor anticipates that if the program were to be expanded they could negotiate a lower rate for the VO than they are currently paying.

Unforeseen/Unanticipated problems or issues with the conversion

There have been some mechanical issues that have arisen in the past two months due to the size of the vehicle, the fuel delivery system, and the number of hours that the vehicle is required to run (12-14 hours per day).

For example, the region experienced extremely cold weather and they had to develop a system to heat the fuel lines in order to prevent the vegetable oil from congealing. There were also some problems with the pump in extremely cold weather. But these issues were quickly resolved with minor modifications by MGE. Both MGE and VRT were prepared for these issues.

The vehicle has had about 20% down time over the first two months with the new Golden Fuel System in place. Currently MacGregor isn't worried about this amount of

down time, since this is a pilot project and mechanical issues and glitches were expected. However, if the trolley and the VO system were to continue to experience this rate of downtime, this would be of concern and adversely affect VRT's decision to continue the pilot program.

So far there has been no impact on the engine. MGE and NLE claim that there will be no harm to the engine but VRT mechanics are still skeptical and want to continue to test it.

Incidentally, the mechanics are very distrustful of VO and the Golden Fuel System. This has been a significant hurdle for management to get the mechanics to maintain an open mind about the project.

Customer reactions

Initially customers were curious about any potential odors or a "French fry smell." So far there is no odor at all. No smell—not even the usual diesel smell that people are used to (the diesel smell is usually a source of common complaint). Customers wanted to smell French fries but were sadly disappointed.

Effect of the conversion on operating costs

The overall expressed intent of this project was not cost savings, but rather reducing the environmental impact of cooking oil in the water and soil as well as the emissions caused by regular diesel.

The vehicle is not less expensive to run. The cost of VO is about the same price as regular diesel, because VRT contracted with a NLE to collect, filter and provide the VO to VRT and this is a business venture for them as well.

Because this is a pilot project, VRT wanted to limit its exposure and the work involved with collecting and processing the VO. It did not want to enter into any agreements with restaurants directly. Members of the Leesburg Town Council were also instrumental in assisting NLE and helping to connect them with local restaurant owners that would be willing to give them their used VO.

NLE does all the work in this regard. They filter it, clean it and deliver it to VRT in the same fashion as VRT's regular diesel fuel supplier.

If the program was expanded, MacGregor believes that he could negotiate a lower price for the VO supply.

Expanding the project to other buses

Ideally, if the pilot project goes well, MacGregor would like to convert more buses. However, having an adequate VO fuel supply and infrastructure in place for refueling would be important hurdles—although since they can use regular diesel with the flip of a switch this issue is not insurmountable.

VRT's fleet consists of 106 buses including Ford converted vans (body on chassis) and 12 transit-style 35 foot buses (Gilligs, etc). After the 6-month pilot, MacGregor would like to extend the arrangement for at least a couple of years. Reliability will be the major determining factor on the expansion of up to 6 vehicles in Leesburg.

If the project is successful the main question is how to get the fuel. Their concerns are mainly about the supply. How much supply is out there and can they count on it to be delivered?

It seems though that the ideal situation for a successful VO scenario is a small bus system, located in a limited geographical area (like Leesburg, city of Fairfax or city of Falls Church), and a lot of restaurants.

Further, a town or city government could easily set up their own collection and filtering process without having to use a middle man.

Clean air and environmental benefits: Comparisons of VO vs. diesel

Since waste oil was previously ending up in the Leesburg sewage system, there was an immediate impact when NLE began collecting VO from the local restaurants instead of VO being dumped into the ground water.

Currently VRT is unaware of VO airborne pollutants or what if any VO emissions are produced. There is no visible smoke. In addition, the VO produces zero sulphur.

VRT has not tested the engine emissions on its own yet and lacks the funding to do so. They are planning to have this done in the future.

A cursory internet search of independent research being conducted around the country demonstrates emissions levels that are well below EPA emissions standards for vehicles using VO vs. regular fuel. See: <http://vegoil.us/pdf%20files/ABQAltEntestPR.pdf>

Establishing VO fueling facilities

Creating the proper infrastructure is key ensuring that VO is readily available for refueling buses. This will require work to be done between local governments and the restaurant community to establish a collection and distribution network. This includes collection, filtering and distribution to refueling centers.

Costs for the fuel need to be lowered and local and state governments need to consider regulations. Currently the industry is virtually completely unregulated compared to diesel. There are no rules regarding collecting, processing, storage, or distribution.

Currently, the VO product is delivered to VRT and they have 150 Gal plastic tanks in a metal frame and the barrels are connected to a simple pump.

Certainly, while VO isn't exactly hazardous material some regulation may be necessary.

MacGregor believes that collection and distribution are the two major hurdles preventing expansion of the use of VO in transit.

Similar Projects

To VRT's knowledge, no-one in the transit industry is using VO.

MacGregor believes that this is a unique pilot for transit vehicles although the MGE site has links to other projects that include school buses, dump trucks and personal vehicles like Hummers.

Additional Information

- It's important to have political support even though the local government might not be directly involved. Town and local governments need to be kept in the loop.
- Need to establish regulations – because there are none.

- Local government needs to support it. They can help.
- The conversion company - MGE - has been great to work with.
- In terms of payment for the project, \$5,000 was paid on delivery of the conversion kit and the other \$5,000 was paid when bus went into service.

Conversion Kit Specs:

Example of GFS Industrial System for a 100 Gallon Saddle Tank System:

Highlights of Kit:

- (2) Racor 1000FH3122 Filter (165° Heaters, 2 or 10 micron elements with Aquabloc Protection)
- (2) Hot Fox Heat Exchangers (installed in Tank)
- Enhanced Visibility Vacuum/Pressure gauge for monitoring SVO Fuel System
- Gauge Bracket
- Industrial Valves and Controllers – Lifetime Warranty on Stainless Steel Valves
- 23 Feet of 3B Heated Fuel Hose produced for GFS by Parker Hannifin
- Fuel Hose
- Wiring Harness
- Electrical Connectors, Fuses, Relays
- Brass Fittings, Bolts, Hose Clamps, and Screws
- One Large Pre-filter Bag
- Lifetime access to tech support
- 90 day limited warranty on all electrical items including any pumps, heater wraps, internal heaters, and sending units. 1 Year Warranty on all other non-electrical components including hoses, tank, fuel pick-up, Racor Filter body.

Resources

Hon. Kelly Burk's newsletter on the Leesburg project:

http://nl-energy.com/documents/Kelly_Burk_Newsletter_Jan09.pdf

Massa Green Enterprises (MGE): <http://www.gomge.com/>

New Life Energy (NLE) <http://nl-energy.com/>

The Official Site of the National VegOil Board: <http://vegoil.us/fuel.htm>

Alternative Fuels Economic Laboratory (AFEL): <http://www.me.wpi.edu/Research/AFEL/>

National Alternative Fuels Laboratory:
<http://www.undeerc.org/centersofexcellence/nafl.aspx>

Community Transportation Association of America (CTAA):
<http://web1.ctaa.org/webmodules/webarticles/anmviewer.asp?a=23&z=2>

Bus Ad Shames You Into Joining a Gym by Showing Everyone Your Weight





Development of a Regional BRT System Proposal

Crafting a package of bus-related projects for funding consideration under the American Recovery and Reinvestment Act

Presented to the TPB Scenario Study Task Force
March 18, 2009

Michael Eichler and Monica Bansal
Transportation Planning Board staff

The American Recovery and Reinvestment Act provides a **real regional opportunity**

Although almost \$50 billion in highway and transit transportation funding is mostly formula funding...

\$1.5 billion in *competitive discretionary grants for capital projects*

What can we propose that would benefit the entire region and compete for these funds?

The bill tells us that projects will have to be:

1. **National or regional** in scope and impact
2. **Multimodal**
3. **Ready-to-go**
4. Completed **quickly** (< 3 years)
5. Relatively **low-cost**
6. **Job creation/Economic benefit**

Current TPB and other regional initiatives point to **bus rapid transit** as a wide-reaching, flexible, and reasonable-cost focus for a **regional project** that could be implemented within a tight timeframe.

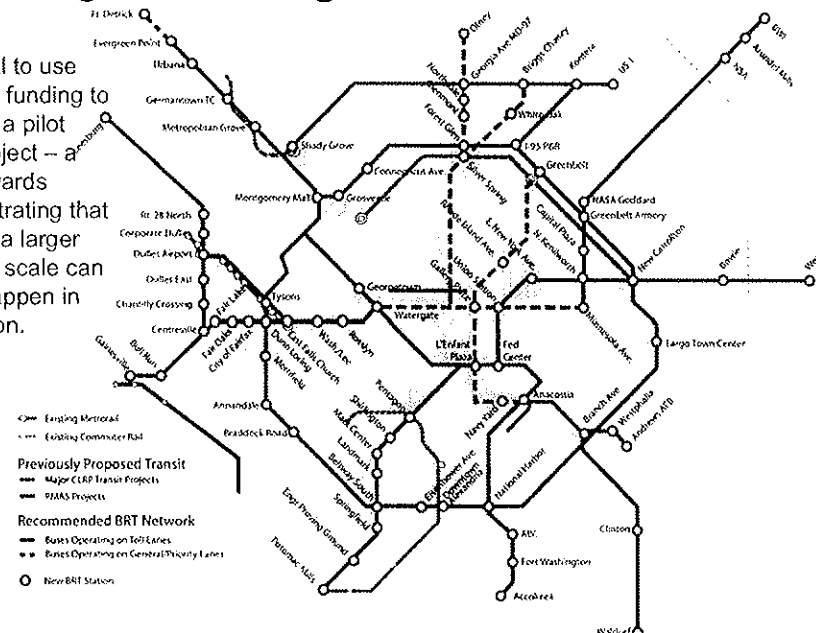
TPB Scenario Study Task Force charged TPB staff with assembling \$300-million grant application for a pilot phase of a regional bus rapid transit (BRT) system.

Beginning with a series of existing regional initiatives that could fit into broad requirements:

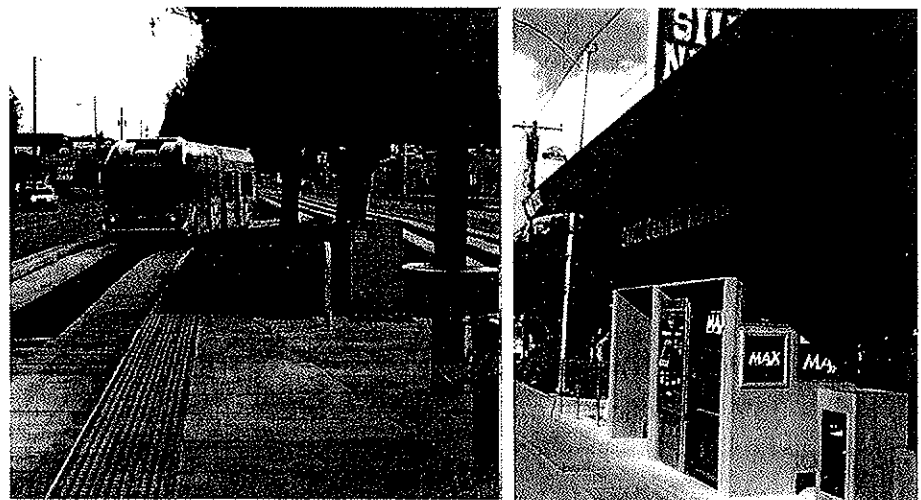
1. WMATA Priority Corridor Network (PCN)
2. TPB Regional Bus Subcommittee Priority Bus Project List
3. TPB Scenario Study, CLRP Aspirations Scenario
4. Other state-wide and local initiatives

Working toward a Regional BRT Network

Proposal to use stimulus funding to develop a pilot BRT project – a step towards demonstrating that BRT on a larger regional scale can really happen in the region.



What is Bus Rapid Transit?



Why BRT for the Washington Region?

- An implementation of true BRT can:
 - Increase bus operating speeds
 - Reduce travel time variability
- Increasing bus speeds can greatly reduce operating costs, which can provide for increase service levels.
- The perception of a “new transit system” will:
 - Raise the perceived level of service for bus passengers
 - Provide increased levels of mobility across the region

How Does BRT Save Operating Costs?

| | Before Priority Treatments | | After, keeping headway the same | | After, keeping buses the same | |
|-----------------|----------------------------|---------|---------------------------------|---------|-------------------------------|---------|
| Route Distance | 5 | miles | 5 | miles | 5 | miles |
| Headway | 10 | minutes | 10 | minutes | 6.67 | minutes |
| Avg. Speed | 10 | mph | 15 | mph | 15 | mph |
| Round Trip Time | 1 | hour | 0.67 | hour | 0.67 | hour |
| Buses Needed | 6.0 | buses | 4.0 | buses | 6.0 | buses |

- Increasing the bus speed by **50%** results in:
 - **33%** reduction in operating costs and capital needs,
 - or
 - **33%** reduction in headway with same operating costs.

Causes of Bus Delay

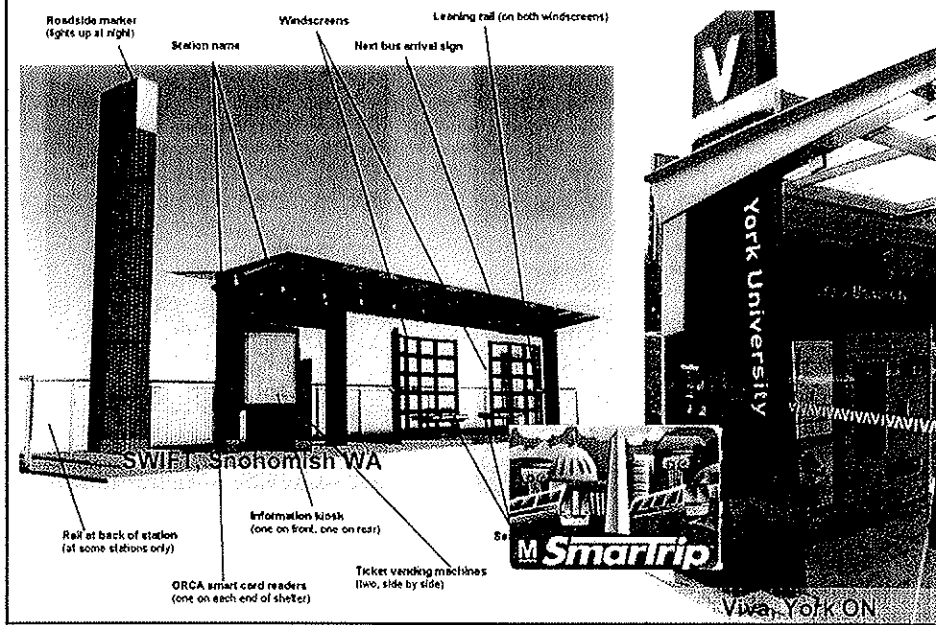
Bus Stops

| Cause of Delay | Primary Solution | Low-Investment Option | High-Investment Option |
|---------------------------|---------------------|-----------------------|---|
| Payment | Off-board payment | SmartTrip | Full-service curbside boarding stations |
| Use of front door only | Multi-door boarding | SmartTrip / trust | |
| Wheelchair lift operation | Level boarding | Low-floor buses | |

Running-Way

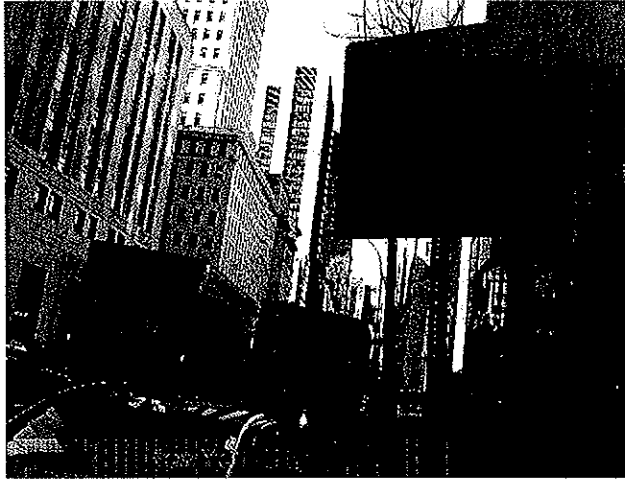
| Cause of Delay | Primary Solution | Low-Investment Option | High-Investment Option |
|--|--------------------------|---|------------------------|
| Traffic Signals | Transit Priority | Active or Passive Transit Signal Priority | Graded Separated ROW |
| Traffic Queues | Remove Cars from Bus ROW | Bus Lanes and Queue Jumpers | |
| Delay caused by illegal traffic movements, parking, etc. | Education, Enforcement | Bus-mounted Enforcement Cameras | |
| Right turns blocked by pedestrians | Remove Cars from Bus ROW | Far-side bus stops | |

Smart Stations



Regulation of Peak Period Curb-Lane Parking

11



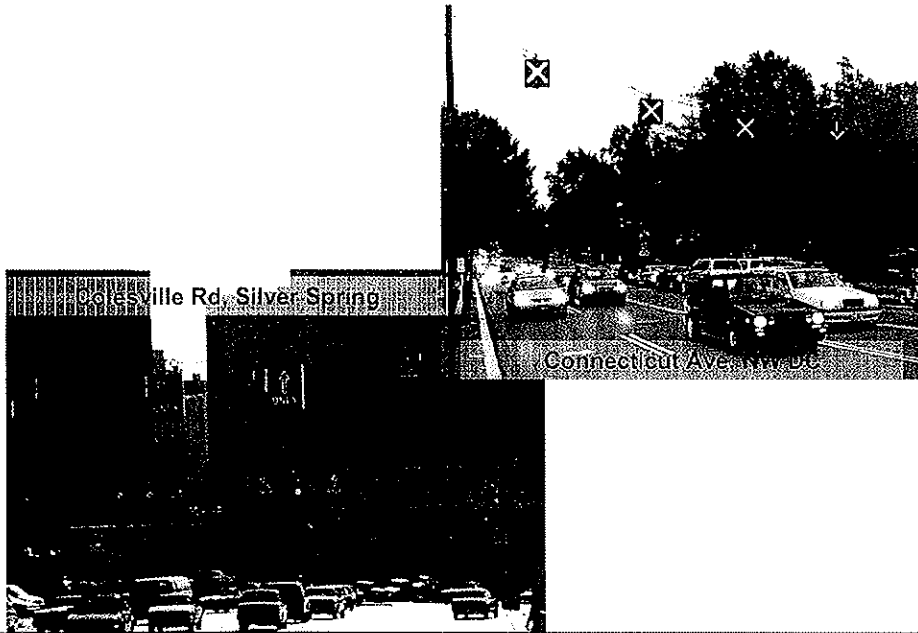
Bus Lanes

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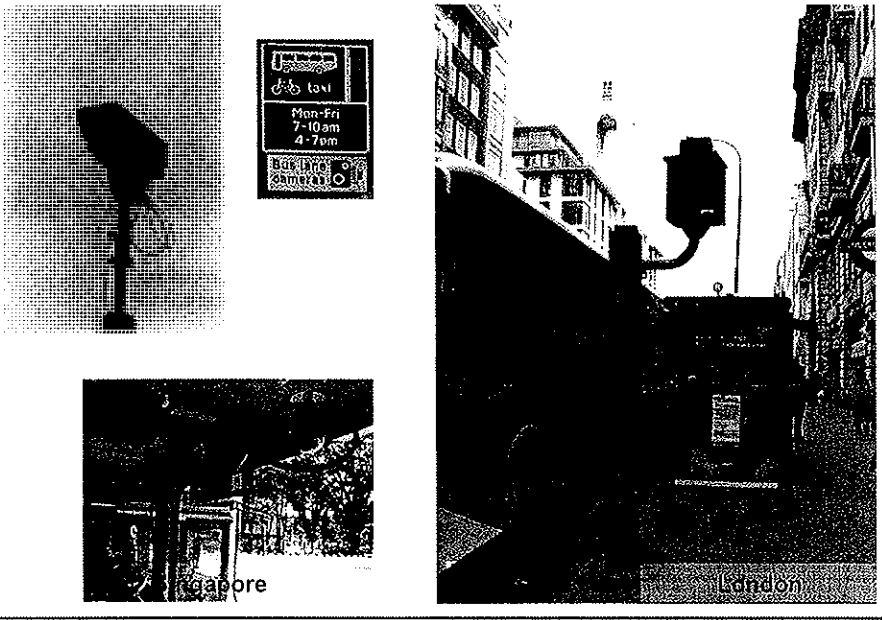
Reversible Bus Lanes

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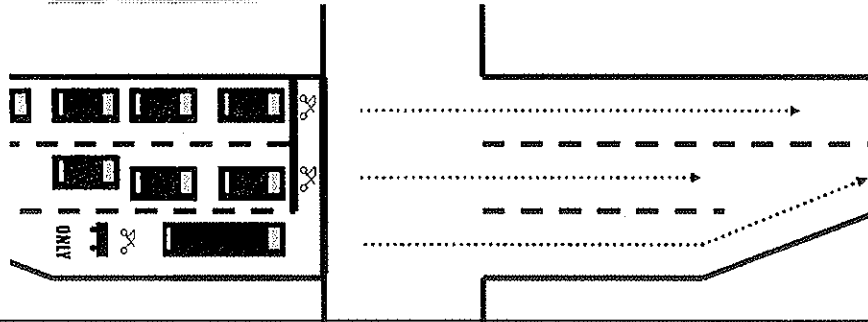
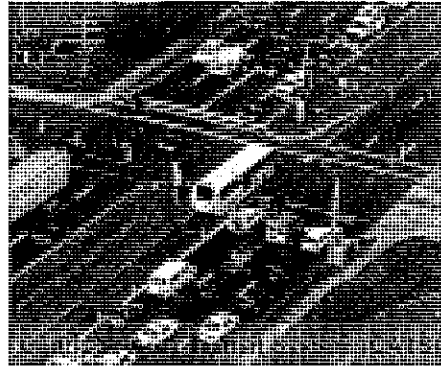
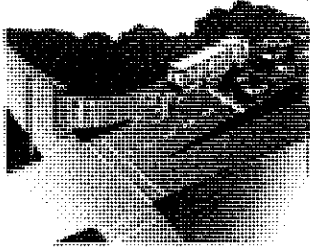


Enforcement

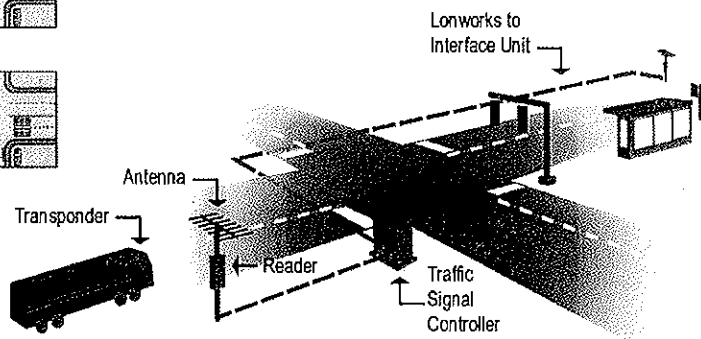
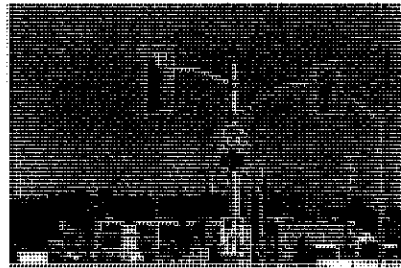
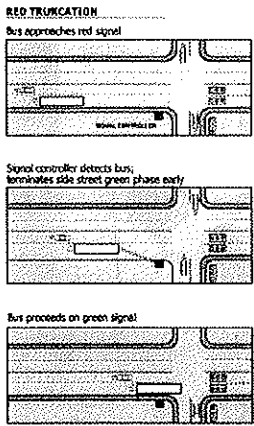
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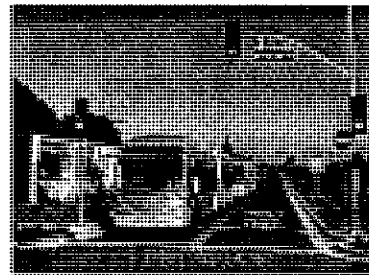
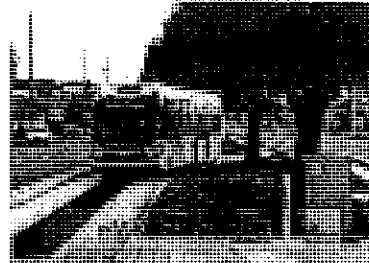
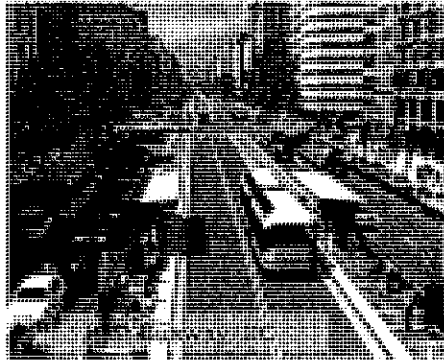
Queue Jumpers



Transit Signal Priority



Full Dedicated Right-of-Way



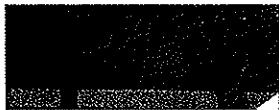
Cost for BRT Strategies



| BRT Element | Cost (1000s) | | U.S. Example |
|--|---------------|-----------------------------|---|
| Priority Treatment | | | |
| Active Transit Signal Priority | \$8-35 | per signalized intersection | LA Metro Rapid (or 100 per mile) |
| Reversible Lanes | | | |
| Peak period parking regulations (use as bus lane) | | | |
| Queue Jump lanes | \$250-500 | per intersection | Chula Vista, CA; Salem, OR |
| Exclusive Runningway | \$1,750 | per (14') lane mile | EmX (Eugene, OR; shows 1056000/lane mile) |
| Grade Separated Right-of-way | | | |
| Stations | | | |
| Ticket Vending Machines (SmartFip) | \$75-100 | per station | MAX (Las Vegas) |
| Far side stations with next bus information, just canopies (small, urban) | \$55 | per station | LA Metro Rapid |
| Stations with off-board fare collection and next bus information (medium) | \$250-500 | per station | Albany BRT; Boltineau Boulevard (Minneapolis) |
| Full-service curbside boarding stations (platforms, canopies, etc) (large) | \$2,500-5,000 | per station | I-35W (Minneapolis); Orange Line (LA) |
| Vehicles | | | |
| Low-floor buses (30', 25 seats) | \$413 | per bus | DC Circulator (460-470 for 40' bus) |
| Enforcement | | | |
| Bus-mounted Enforcement Cameras | | | |

Other requirements for BRT

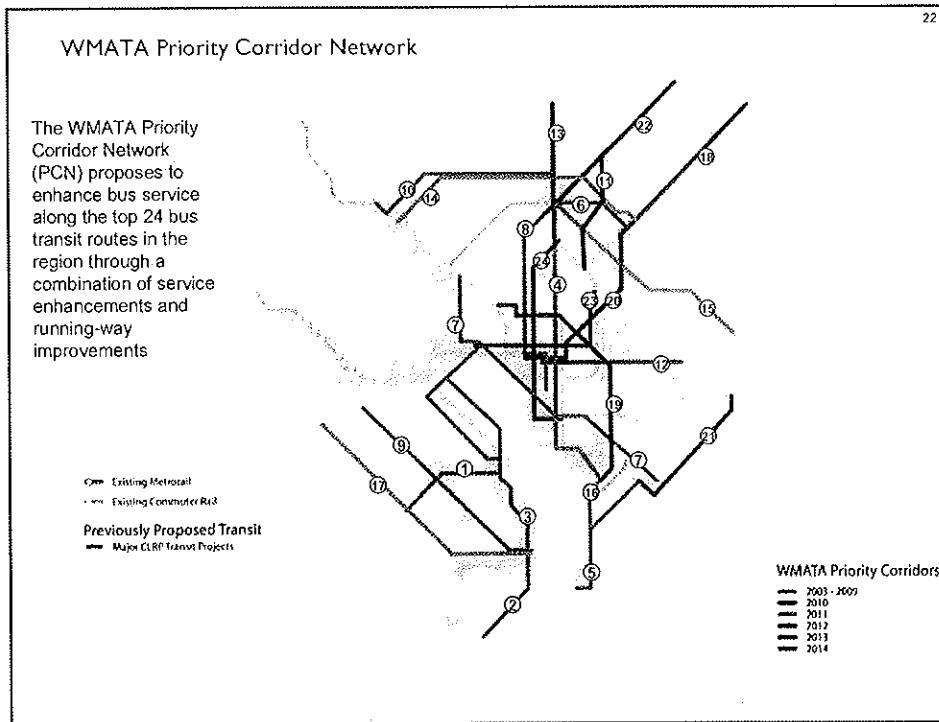
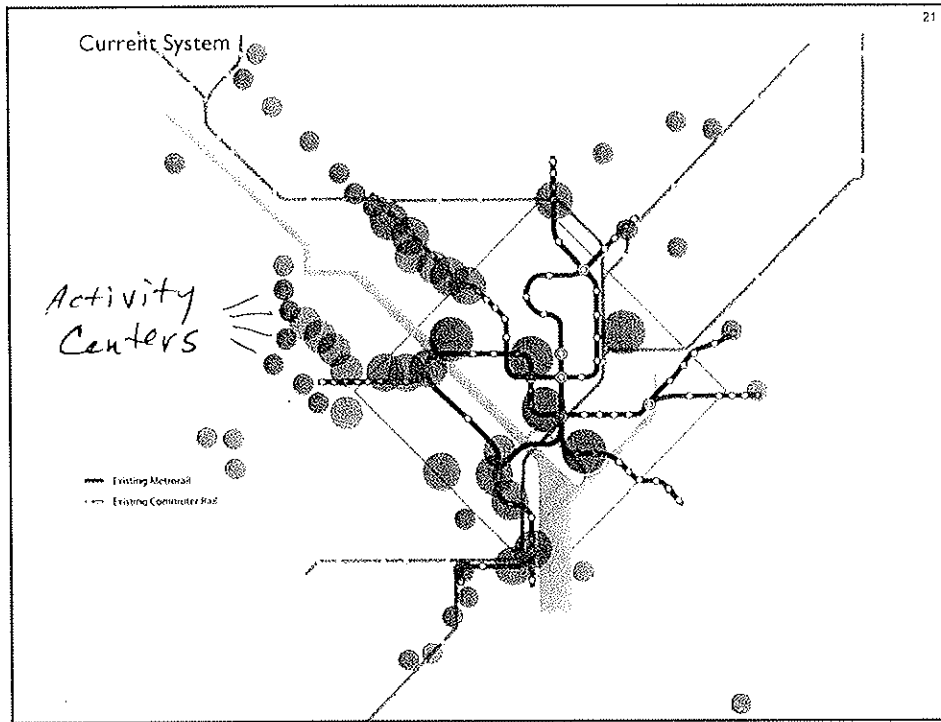
- Real-time arrival information
 - Includes regional real-time arrival prediction database
- Distinctive identity and branding.



How to identify priorities for a Phase 1 BRT network?

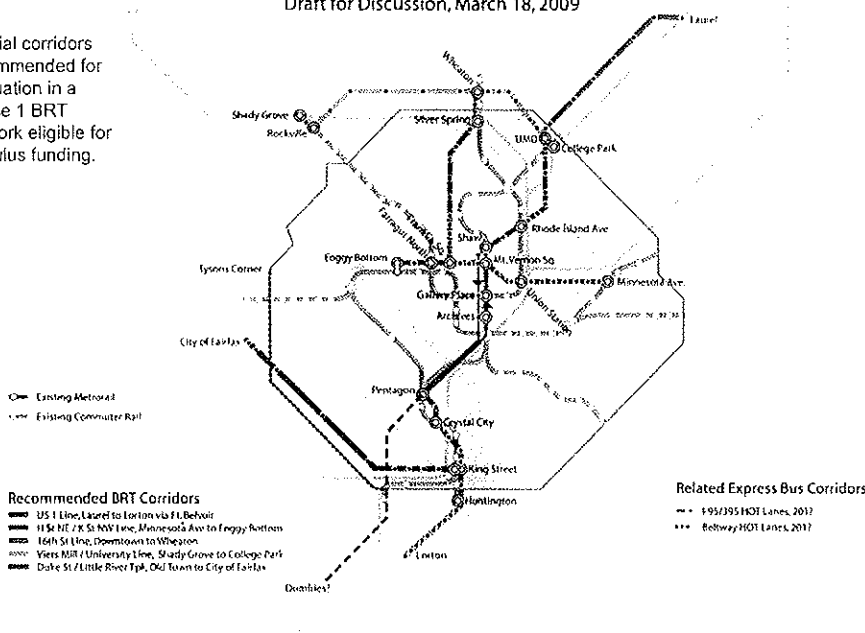
1. **Regionally Significant:** provide benefit to multiple jurisdictions, increase access to and between activity centers, connectivity between network elements
2. **Multimodal:** synergistic highway and transit benefits
3. **Ability to be completed quickly/already underway:** TIP/State plan projects that intersect the PCN
4. **Capital costs under \$300 million:** analysis of strategies ranging from re-stripping, transit signal priority, queue jumpers, and reversible bus lanes, to fully dedicated bus lanes
5. **Economic Benefit:** operating savings rather than costs, allowing transit agencies to expand (or at least maintain) bus transit service connecting people to jobs

Based on these criteria, TPB staff assembled a recommended network



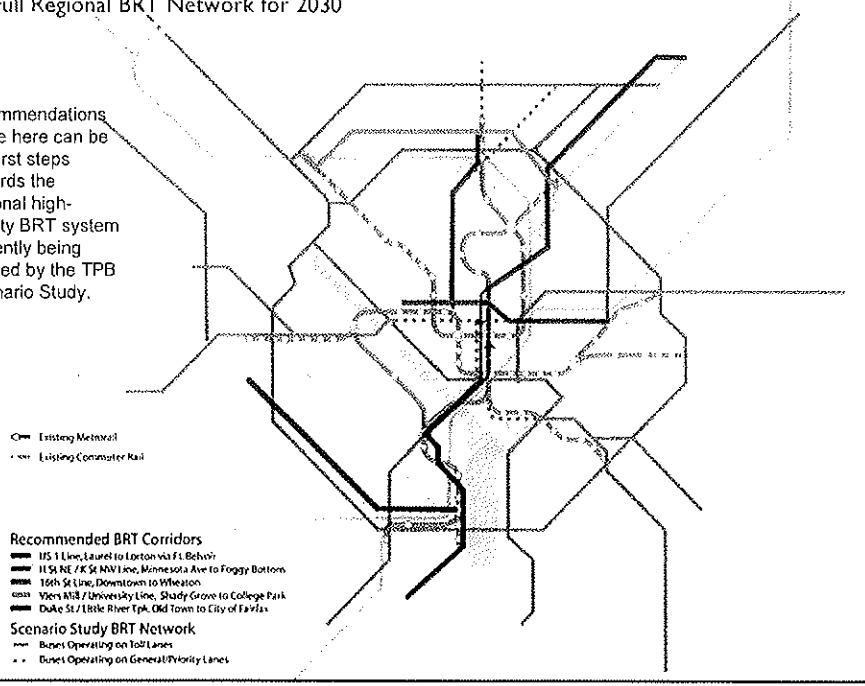
Proposed BRT Network for 2012 Draft for Discussion, March 18, 2009

Arterial corridors recommended for evaluation in a Phase 1 BRT network eligible for stimulus funding.



Full Regional BRT Network for 2030

BRT recommendations made here can be the first steps towards the regional high-quality BRT system currently being studied by the TPB Scenario Study.



An Example of Possible, Generalized Route Costs

| Line | length | Name | # of Stations | TSP | Exclusive runningway | cost (1000s) | | | |
|------|--------|---------------------------|---------------|-------|----------------------|------------------------|----------------------------|-----------------------|-----------------|
| | | | | | | Small (Urban) Stations | Medium-Investment Stations | Full Service Stations | Low-floor buses |
| 1 | 18.13 | Viers Mill | 18 | 1,800 | 32,160 | 2,700 | 6,300 | 90,000 | 6,300 |
| 2 | 11.16 | 16th St and Georgia Ave | 16 | 1,100 | 19,800 | 2,400 | 5,600 | 80,000 | 3,600 |
| 3 | 42.70 | Route 1 | 41 | 4,270 | 75,740 | 6,150 | 14,350 | 205,000 | 9,000 |
| 4 | 15.32 | Little River Turnpike | 10 | 1,530 | 27,180 | 1,500 | 3,500 | 50,000 | 2,700 |
| 5 | 6.30 | K St - H St - Benning Rd. | 22 | 630 | 11,180 | 3,300 | 7,700 | 110,000 | 3,150 |
| | 75.48 | | 107 | 9,360 | 133,900 | 13,350 | 31,150 | 445,000 | 18,450 |
| | | | | 9,360 | 51,960 | 5,700 | 24,150 | 0 | 18,450 |

Medium Investment Example 109,630

Next Steps

- Continue to develop details on:
 - Priority treatments for each segment of proposed network.
 - Cost estimations of proposed lines and facilities.
- Further input provided by committees and task force in April.
- USDOT guidelines for proposals released mid May
- Project proposal due mid November

WMATA PCN Corridors

| Corridor Description | Line/Route Description | Status | Juris. | Study Year (FY) | Impl. Year (FY) | Average Weekday Ridership | Annual Platform Hours |
|--|--------------------------|--------|--------|-----------------|-----------------|---------------------------|-----------------------|
| 1 Columbia Pike (Pike Ride) | 16ABDEFJ 16G4KW 16L 16Y | I | VA | 2002 | 2003 | 13,300 | 99,500 |
| 2 Richmond Highway Express (REX) | REX | I | VA | 2003 | 2004 | 3,700 | 33,800 |
| 3 Crystal City-Potomac Yard | 9A 9E 9S | I | VA | 2005 | 2006 | 3,200 | 33,400 |
| 4 Georgia Ave./7th St. (DC) | 70 71 79 | I | DC | 2006 | 2007 | 18,400 | 99,500 |
| 5 Southern Ave. Metro-National Harbor | NH-1 | I | MD | 2007 | 2008 | 900 | New |
| 6 University Blvd./East-West Highway | J1 J2 J3 J4 | P | MD | 2007 | 2009 | 7,800 | 68,000 |
| 7 Wisconsin Ave./Pennsylvania Ave. | 30 32 34 35 36 | I | DC | 2008 | 2009 | 20,700 | 162,000 |
| 8 Sixteenth St. | S1 S2 S4 | P/I | DC | 2008 | 2009 | 15,000 | 111,900 |
| 9 Leesburg Pike | 28AD 28FG 28T | P/I | VA | 2009 | 2009 | 7,400 | 52,500 |
| 10 Veirs Hill Rd. | Q2 | P | MD | 2009 | 2010 | 10,500 | 75,400 |
| 11 New Hampshire Ave. | K6 | P | MD | 2010 | 2011 | 6,300 | 40,500 |
| 12 H St./Benning Rd. | X2 | P | DC | 2010 | 2011 | 13,700 | 65,300 |
| 13 Georgia Ave. (MD) | Y5 Y7 Y8 Y9 | P | MD | 2010 | 2011 | 7,600 | 57,600 |
| 14 Greenbelt-Twinbrook | C2 C4 | P | MD | 2011 | 2012 | 14,200 | 99,700 |
| 15 East-West Highway (Prince George's) | F4 F6 | P | MD | 2011 | 2012 | 8,300 | 52,000 |
| 16 Anacostia-Congress Heights | A2 6 7 8 42 46 48 | P | DC | 2011 | 2012 | 11,900 | 77,500 |
| 17 Little River Tpke./Duke St. | 29KN 29CEGHX | P | VA | 2011 | 2012 | 3,200 | 40,800 |
| 18 Rhode Island Ave. Metro to Laurel | 81 82 83 86 87 88 89 89H | P | MD | 2012 | 2013 | 6,900 | 57,500 |
| 19 Mass Ave./ U St./ Florida Ave./ 8th St./ MLK Ave. | 90 92 93 | P | DC | 2012 | 2013 | 14,700 | 106,400 |
| 20 Rhode Island Ave. | G8 | P | DC | 2012 | 2013 | 3,800 | 34,200 |
| 21 Eastover-Addison Rd. Metro | P12 | P | MD | 2013 | 2014 | 5,600 | 44,600 |
| 22 Colesville Rd./Columbia Pike - MD US 29 | 22 26 28 29,29 Z11,13 | P | MD | 2013 | 2014 | 10,100 | 97,100 |
| 23 North Capitol St. | 80 | P | DC | 2013 | 2014 | 8,600 | 60,800 |
| 24 Fourteenth St. | 52 53 54 | P | DC | 2014 | 2015 | 15,000 | 98,200 |
| Total Priority Corridor Network | | | | | | 230,800 | 1,668,200 |

MDOT System Preservation/PCN Overlap

| Jurisdiction | ROUTE | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATE D COST (\$000's) | CONSTRUCTION START | |
|--------------|------------|---|--|--------------------|--------------------|
| 1 | MD 650/193 | New Hampshire Avenue/University Boulevard; MD 650 from Holton Lane to Merrimac Drive and MD 193 from 800 feet west of MD 650 to 800 feet east of MD 650 (Langley Park/Takoma Park); streetscape and safety improvements (Note: Project also shown in Montgomery County) | 6,000 | Under Construction | |
| | 2 | MD 650 | New Hampshire Avenue; Sheridan Street to Metzger Road; traffic signal systemization | 1,840 | FY 2010 |
| | 1 | MD 193 | University Boulevard; at MD 320; widen to provide right turn onto southbound MD 320 | 977 | Under Construction |
| | 1 | MD 650 | New Hampshire Ave; Oakview Drive; Extend left-turn lane on SB MD 650 (Funded for preliminary engineering only) | 118 | FY 2009 |
| | 1 | MD 650 | New Hampshire Avenue; at Adelphi Road; widening for additional lanes | 1,180 | FY 2009 |
| 2 | 2 | US 1 | Baltimore Avenue; at MD 410; provide second left turn lane on northbound US 1 (Funded for preliminary engineering only) | 118 | PE Underway |
| 3 | 2 | MD 410 | East West Highway; at MD 500; Add new turn lane, convert thru lane to turn lane. (Funded for preliminary engineering only) | 300 | PE Underway |
| 4 | 1 | US 29 | Columbia Pike; MD 193 to Prelude Drive; pedestrian safety improvements (Note: The cost shown represents SHA share of project cost) | 850 | Under Construction |
| 5 | 1 | MD 97 | Georgia Avenue; Tidewater Court to Queen Elizabeth/Prince Phillip Drive; pedestrian safety improvements | 551 | FY 2009 |
| 8 | 1 | MD 28 | Veirs Mill Road; MD 590; Extend left-turn lanes along two approaches. (Funded for preliminary engineering only) | 124 | PE Underway |
| 7* | 1 | MD 355 | Frederick Road; at MD 118; extend southbound left turn lane. | 685 | FY 2009 |

Staff Recommendation: Phase I BRT Corridors by 2012

| # | Corridor | From | To | Rationale |
|----|--|--------------------------|---------------------|----------------------------------|
| 1 | US 1 through Arlington, Alexandria, Fairfax County | Pentagon | Ft. Belvoir | BRAC, CLRP, RMAS, PCN |
| 2 | 14 th St Bridge, 7 th /9 th Streets through downtown DC | Pentagon | Shaw Metro | PCN |
| 3 | Rhode Island Ave / Baltimore Ave (US 1) Corridor | Shaw Metro | Laurel | PCN, RBS Priority Corridors, TIP |
| 4 | K Street Busway | Foggy Bottom | Mt. Vernon Sq | CLRP, RPB Priorities, PCN, TIP |
| 5 | H Street Busway | Mt. Vernon Sq | Minnesota Ave | PCN |
| 6 | 16 th Street BRT | K St | Silver Spring Metro | PCN, RBS Priorities |
| 7 | Georgia Ave | Silver Spring Metro | Wheaton Metro | PCN, RBS Priorities |
| 8 | Viers Mill / University Blvd | Shady Grove or Rockville | Greenbelt | PCN, RBS Priorities |
| 9 | VA 236 | King Street Metro | City of Fairfax | PCN, TIP |
| 10 | Beltway HOT Lanes | Springfield | Tysons Corner | CLRP |
| 11 | Shirley Highway HOT Lanes | Potomac Mills | Pentagon | CLRP |

Virginia Primary Corridor BRT Service Proposal

This proposal is to implement new peak period Bus Rapid Transit (BRT) service in the two most heavily traveled commuter corridors in Northern Virginia on I-66 and I-95/395 utilizing existing HOV facilities and bridge crossings to make a direct connection into the District of Columbia central business district. This proposal will provide congestion relief to these HOV and highway facilities as well as the regional transit and transfer facilities, particularly Rosslyn and Pentagon Station and the Orange, Blue and Yellow Lines.

- From 5 AM to 10 AM, a total of approximately 120,700 people travel inbound on I-95/395, crossing Glebe Road. (NVTC, *Analysis of AM Peak Period Travel in Northern Virginia's I-95/I-395 Corridor*. August, 2007)
 - On average, 31% use transit, 28% use carpool/vanpool and 41% drive alone.
- Approximately 6 out of 10 inbound AM peak period travelers in Northern Virginia's I-66 corridor are using transit or multiple occupant autos and vans for their travel to or through regional core area employment sites in Northern Virginia and the District of Columbia. (NVTC, *Analysis of AM Peak Period Travel in Northern Virginia, MWCOG for VDOT/NVTC* June, 2006)
 - Of approximately 83,800 travelers from 5 AM to 10 AM, 34% use transit, 24% are HOV and 42% drive alone.
- BRT service in both corridors would capitalize on the existing base of transit and carpool users, providing a one seat ride to District of Columbia employment centers, which will also relieve congestion at major transit transfer facilities such as the Pentagon Transit Center and the Rosslyn Station.
- Service in both corridors is envisioned to have frequent headways (10 minutes in the peak periods) and limited stops.
- In the I-95/395 corridor
 - Initial service would operate between Lorton/Springfield/Burke and Capitol Hill and would utilize the existing HOV lanes, as well as converting an existing lane to bus-only lane on the 14th St. Bridge.
 - Order of magnitude capital costs would be \$18 – \$20 million, again depending on type of service.
 - Annual operating costs are in the range of \$1.7 - \$2.8 million annually depending on service characteristics.
- In the I-66 corridor
 - Initial service would be from Haymarket to Farragut Square and would utilize existing HOV lanes.
 - A rough estimate of initial capital costs would be \$24 - \$29 million.
 - Annual operating costs would be in the range of \$2.7 - \$3 million.



WASHINGTON BUSINESS JOURNAL

Thursday, March 12, 2009, 4:17pm EDT

Arlington County expected to OK \$3M for Columbia Pike Streetcar

Washington Business Journal - by [Mara Lee](#) Staff Reporter

The Arlington County Board is expected to approve a \$3 million appropriation to do environmental planning and preliminary design for the Columbia Pike Streetcar.

The line, which would run from Pentagon City Metro station to the Skyline development in Bailey's Crossroads, is expected to cost approximately \$120 million, with the costs shared on an 80-20 split between Arlington and Fairfax counties.

Arlington County transportation staffers said about \$1 million of the planning money should be reimbursed by state transportation funding, but all \$3 million would come initially from the transportation-dedicated commercial real estate tax of 12.5 cents per \$100 in valuation.

The electric streetcar could carry twice as many passengers as a bus, and would travel in the same lane as cars.

The Washington Metropolitan Area Transit Authority would also share the cost of the study, with a \$148,000 contribution. Fairfax's share for this initial phase is expected to be \$912,000.

The study will refine the stop locations -- currently planned every third of a mile -- and will more accurately estimate construction costs. It is also expected to identify funding sources.

County planners hope that a light rail line will be a catalyst for redevelopment of Columbia Pike. New mixed-use buildings, with luxury apartments over restaurants and retail, are already going up along the south Arlington road.

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REC-0



AGENDA ITEM #12

TO: Chairman Zimmerman and NVTC Commissioners
FROM: Scott Kalkwarf and Colethia Quarles
DATE: March 26, 2009.
SUBJECT: NVTC Financial Items for February, 2009.

Attached for your information are NVTC financial reports for February, 2009.



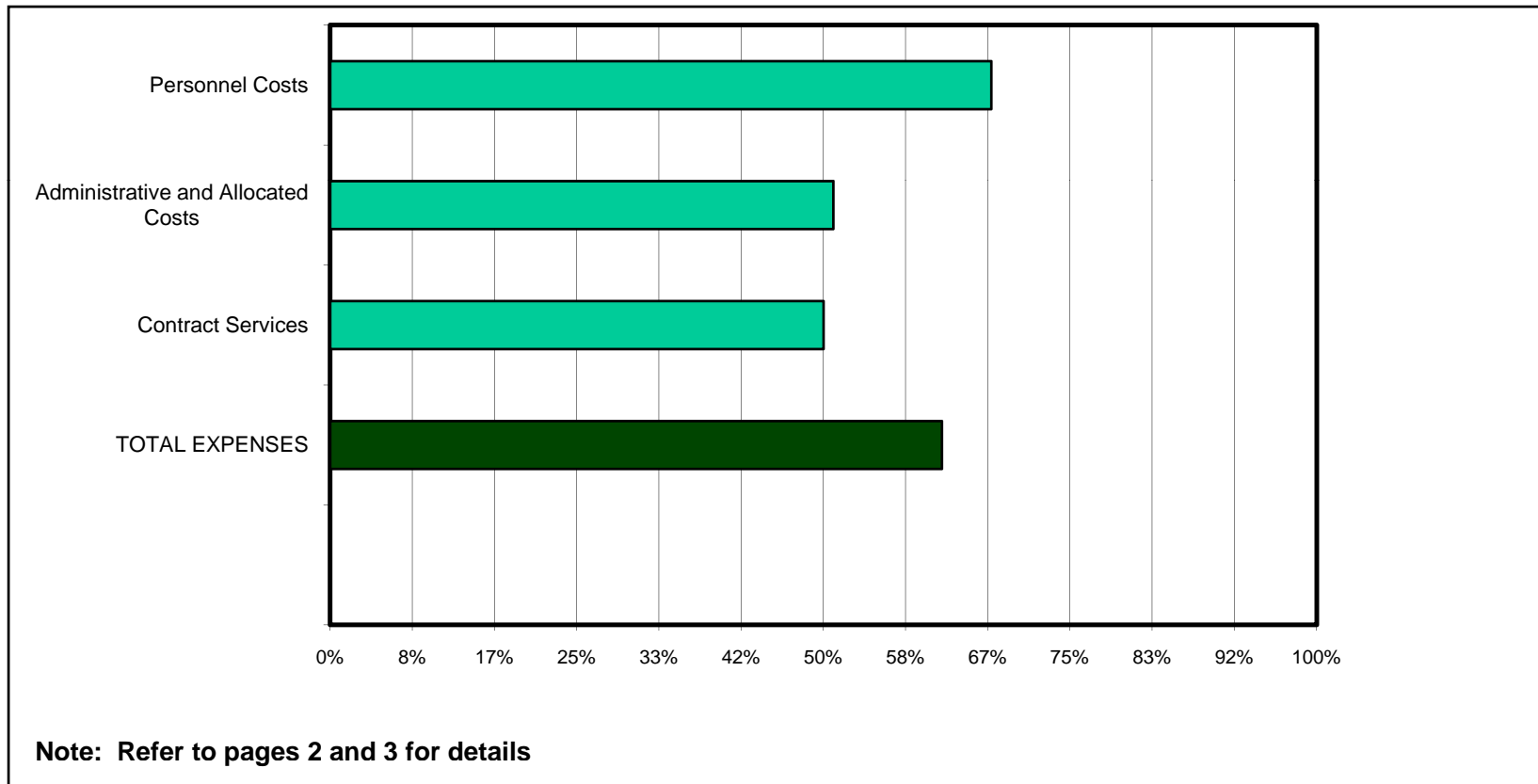
4350 N. Fairfax Drive • Suite 720 • Arlington, Virginia 22203
Tel (703) 524-3322 • Fax (703) 524-1756 • TDD (800) 828-1120 • VA Relay Service
E-mail nvtdc.org • Website www.thinkoutsidethecar.org

Northern Virginia Transportation Commission

Financial Reports

February, 2009

Percentage of FY 2009 NVTC Administrative Budget Used
February, 2009
(Target 66.67% or less)



NORTHERN VIRGINIA TRANSPORTATION COMMISSION
G&A BUDGET VARIANCE REPORT
February, 2009

| | <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 | \$ 56,311.84 | \$ 477,721.53 | \$ 700,900.00 | \$ 223,178.47 | 31.8% |
| Temporary Employee Services | - | - | 1,000.00 | 1,000.00 | 100.0% |
| Total Personnel Costs | 56,311.84 | 477,721.53 | 701,900.00 | 224,178.47 | 31.9% |
| <u>Benefits</u> | | | | | |
| Employer's Contributions: | | | | | |
| FICA | 3,930.31 | 32,176.39 | 47,400.00 | 15,223.61 | 32.1% |
| Group Health Insurance | 4,124.03 | 31,946.14 | 62,900.00 | 30,953.86 | 49.2% |
| Retirement | 4,700.00 | 38,830.00 | 57,600.00 | 18,770.00 | 32.6% |
| Workmans & Unemployment Compensation | 552.21 | 3,154.43 | 3,200.00 | 45.57 | 1.4% |
| Life Insurance | 402.24 | 2,149.49 | 4,100.00 | 1,950.51 | 47.6% |
| Long Term Disability Insurance | 290.15 | 2,157.08 | 4,400.00 | 2,242.92 | 51.0% |
| Total Benefit Costs | 13,998.94 | 110,413.53 | 179,600.00 | 69,186.47 | 38.5% |
| <u>Administrative Costs</u> | | | | | |
| Commissioners Per Diem | 900.00 | 9,000.00 | 42,000.00 | 33,000.00 | 78.6% |
| <i>Rents:</i> | | | | | |
| Office Rent | 15,647.23 | 123,889.86 | 188,730.00 | 64,840.14 | 34.4% |
| Parking | 14,989.23 | 117,219.86 | 176,780.00 | 59,560.14 | 33.7% |
| | 658.00 | 6,670.00 | 11,950.00 | 5,280.00 | 44.2% |
| <i>Insurance:</i> | | | | | |
| Public Official Bonds | - | 2,829.00 | 4,500.00 | 1,571.00 | 34.9% |
| Liability and Property | - | 1,400.00 | 2,600.00 | 1,200.00 | 46.2% |
| | - | 1,429.00 | 1,800.00 | 371.00 | 20.6% |
| <i>Travel:</i> | | | | | |
| Conference Registration | 395.82 | 2,944.86 | 16,700.00 | 13,755.14 | 82.4% |
| Conference Travel | - | 75.00 | 2,100.00 | 2,025.00 | 96.4% |
| Local Meetings & Related Expenses | 288.97 | 886.06 | 4,700.00 | 3,813.94 | 81.1% |
| Training & Professional Development | 36.85 | 1,913.80 | 6,400.00 | 4,486.20 | 70.1% |
| | 70.00 | 70.00 | 3,500.00 | 3,430.00 | 98.0% |
| <i>Communication:</i> | | | | | |
| Postage | 433.24 | 5,668.05 | 11,950.00 | 6,281.95 | 52.6% |
| Telephone - LD | (0.42) | 2,132.56 | 4,700.00 | 2,567.44 | 54.6% |
| Telephone - Local | 86.27 | 740.86 | 1,350.00 | 609.14 | 45.1% |
| | 347.39 | 2,794.63 | 5,900.00 | 3,105.37 | 52.6% |
| <i>Publications & Supplies</i> | | | | | |
| Office Supplies | 658.02 | 9,259.36 | 23,900.00 | 14,640.64 | 61.3% |
| Duplication | 9.00 | 1,693.21 | 4,200.00 | 2,506.79 | 59.7% |
| Public Information | 649.02 | 6,991.15 | 9,700.00 | 2,708.85 | 27.9% |
| | - | 575.00 | 10,000.00 | 9,425.00 | 94.3% |

NORTHERN VIRGINIA TRANSPORTATION COMMISSION
G&A BUDGET VARIANCE REPORT
February, 2009

| | <u>Current Month</u> | <u>Year To Date</u> | <u>Annual Budget</u> | <u>Balance Available</u> | <u>Balance %</u> |
|---|-----------------------------|-------------------------|--------------------------|------------------------------|----------------------|
| <i>Operations:</i> | 1,335.44 | 4,951.49 | 25,650.00 | 20,698.51 | 80.7% |
| Furniture and Equipment | - | - | 13,150.00 | 13,150.00 | 100.0% |
| Repairs and Maintenance | - | - | 1,000.00 | 1,000.00 | 100.0% |
| Computers | 1,335.44 | 4,951.49 | 11,500.00 | 6,548.51 | 56.9% |
| <i>Other General and Administrative</i> | 694.68 | 4,571.44 | 6,950.00 | 2,378.56 | 34.2% |
| Subscriptions | - | - | 400.00 | 400.00 | 100.0% |
| Memberships | 72.43 | 779.44 | 1,800.00 | 1,020.56 | 56.7% |
| Fees and Miscellaneous | 622.25 | 2,432.45 | 2,950.00 | 517.55 | 17.5% |
| Advertising (Personnel/Procurement) | - | 1,359.55 | 1,800.00 | 440.45 | 24.5% |
| 40th Anniversary | - | - | - | - | 0 |
| Total Administrative Costs | <u>20,064.43</u> | <u>163,114.06</u> | <u>320,380.00</u> | <u>157,165.94</u> | <u>49.1%</u> |
| | <u>Contracting Services</u> | | | | |
| Auditing | - | 10,000.00 | 18,000.00 | 8,000.00 | 44.4% |
| 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>10,000.00</u> | <u>20,000.00</u> | <u>10,000.00</u> | <u>50.0%</u> |
| Total Gross G&A Expenses | <u>\$ 90,375.21</u> | <u>\$ 761,249.12</u> | <u>\$ 1,221,880.00</u> | <u>\$ 460,530.88</u> | <u>37.7%</u> |

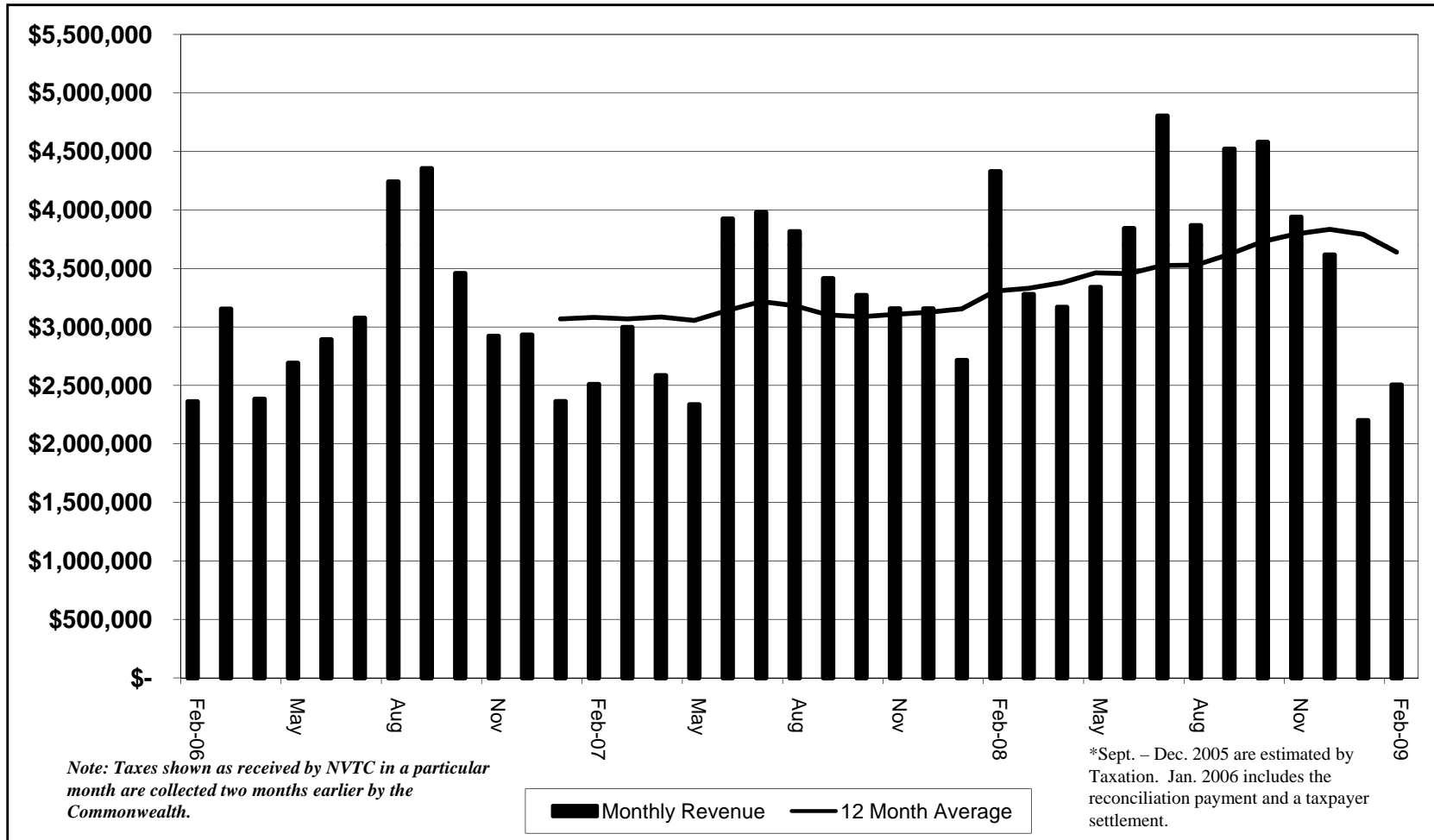
**NVTC
RECEIPTS and DISBURSEMENTS
February, 2009**

| <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 | | | | | | |
| 6 | VRE | Staff support | | \$ 6,328.37 | | |
| 6 | Staff | Reimbursement of expenses | | 9.55 | | |
| 5 | DRPT | Capital grants receipts | | | | 5,064,009.00 |
| 10 | DRPT | Capital grant receipt | | | | 3,081,553.00 |
| 18 | DRPT | FTM/Admin grant receipt | | | | 5,168,263.00 |
| 18 | Dept. of Taxation | Motor Vehicle Fuels Sales tax | | | | 2,504,913.44 |
| 20 | DRPT | ITS project grant receipt | | | 14,065.00 | |
| 24 | FTA | ITS project grant receipt | | | 70,326.00 | |
| 26 | FTA | ITS project grant receipt | | | 56,261.00 | |
| 28 | Banks | Interest earnings | | 1.88 | 253.01 | 107,173.15 |
| | | | <u>-</u> | <u>6,339.80</u> | <u>140,905.01</u> | <u>15,925,911.59</u> |
| DISBURSEMENTS | | | | | | |
| 1-28 | Various | NVTC project and administration | (80,470.48) | | | |
| 3 | City of Fairfax | Other operating | | | | (124,072.33) |
| 24 | Strategic Mapping | Consulting - ITS project | (140,651.00) | | | |
| 28 | Wachovia | Bank charges | (43.10) | | | |
| | | | <u>(221,164.58)</u> | <u>-</u> | <u>-</u> | <u>(124,072.33)</u> |
| TRANSFERS | | | | | | |
| 23 | Transfer | From LGIP to checking | 140,651.00 | | (140,651.00) | |
| | | | <u>140,651.00</u> | <u>-</u> | <u>(140,651.00)</u> | <u>-</u> |
| NET INCREASE (DECREASE) FOR MONTH | | | <u>\$ (80,513.58)</u> | <u>\$ 6,339.80</u> | <u>\$ 254.01</u> | <u>\$ 15,801,839.26</u> |

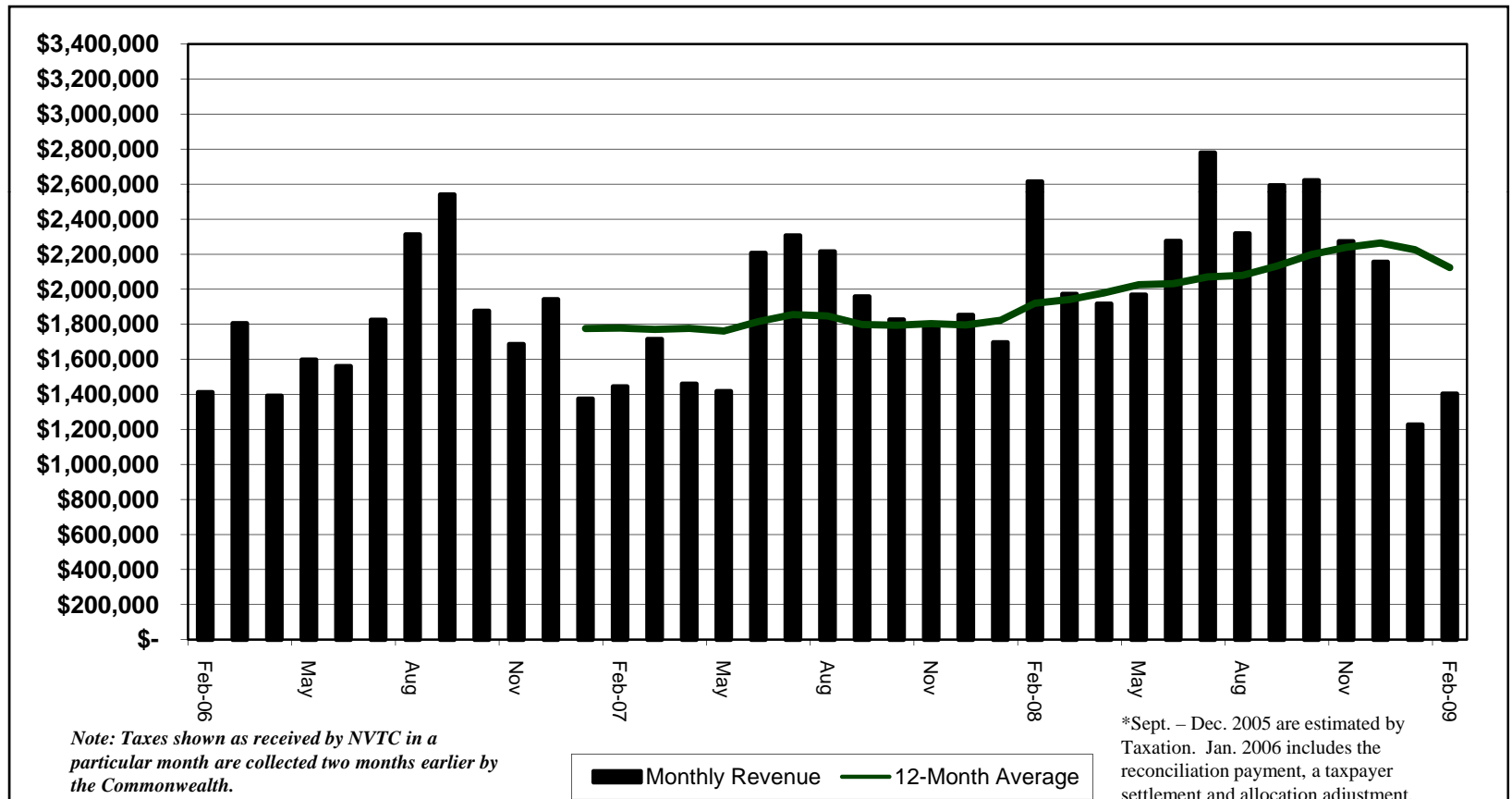
**NVTC
INVESTMENT REPORT
February, 2009**

| <u>Type</u> | <u>Rate</u> | <u>Balance 1/31/2009</u> | <u>Increase (Decrease)</u> | <u>Balance 2/28/2009</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 | \$ 124,537.28 | \$ (80,513.58) | \$ 44,023.70 | \$ 44,023.70 | \$ - | \$ - |
| Wachovia: NVTC Savings | 0.010% | 242,074.13 | 6,339.80 | 248,413.93 | 248,413.93 | - | - |
| <u>Investments - State Pool</u> | | | | | | | |
| Nations Bank - LGIP | 1.142% | 113,533,874.79 | 15,802,093.27 | 129,335,968.06 | 289,160.78 | 109,309,047.02 | 19,737,760.26 |
| | | <u>\$ 113,900,486.20</u> | <u>\$ 15,728,173.50</u> | <u>\$ 129,628,405.69</u> | <u>\$ 581,598.41</u> | <u>\$ 109,309,047.02</u> | <u>\$ 19,737,760.26</u> |

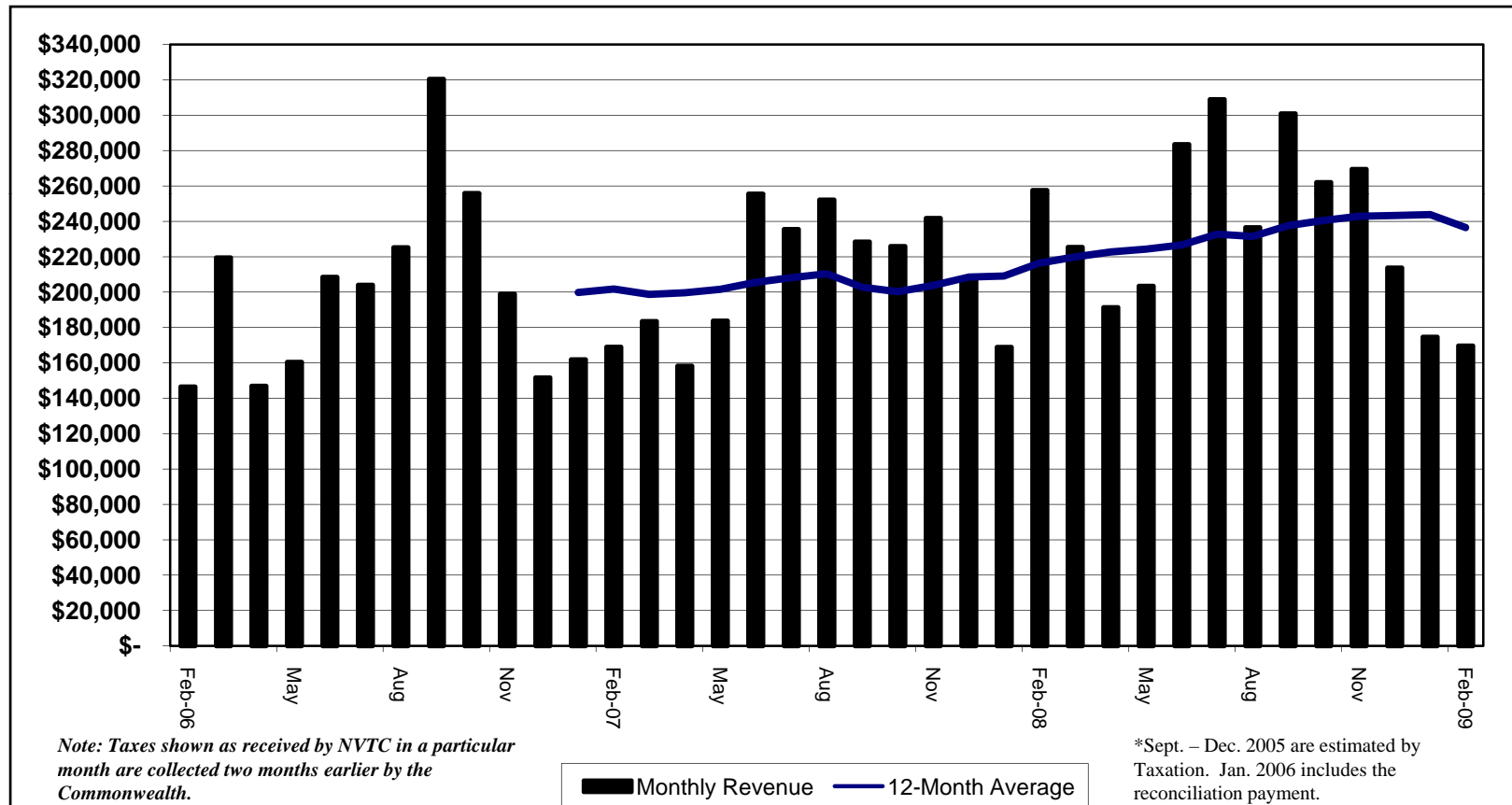
NVTC MONTHLY GAS TAX REVENUE ALL JURISDICTIONS FISCAL YEARS 2006-2009



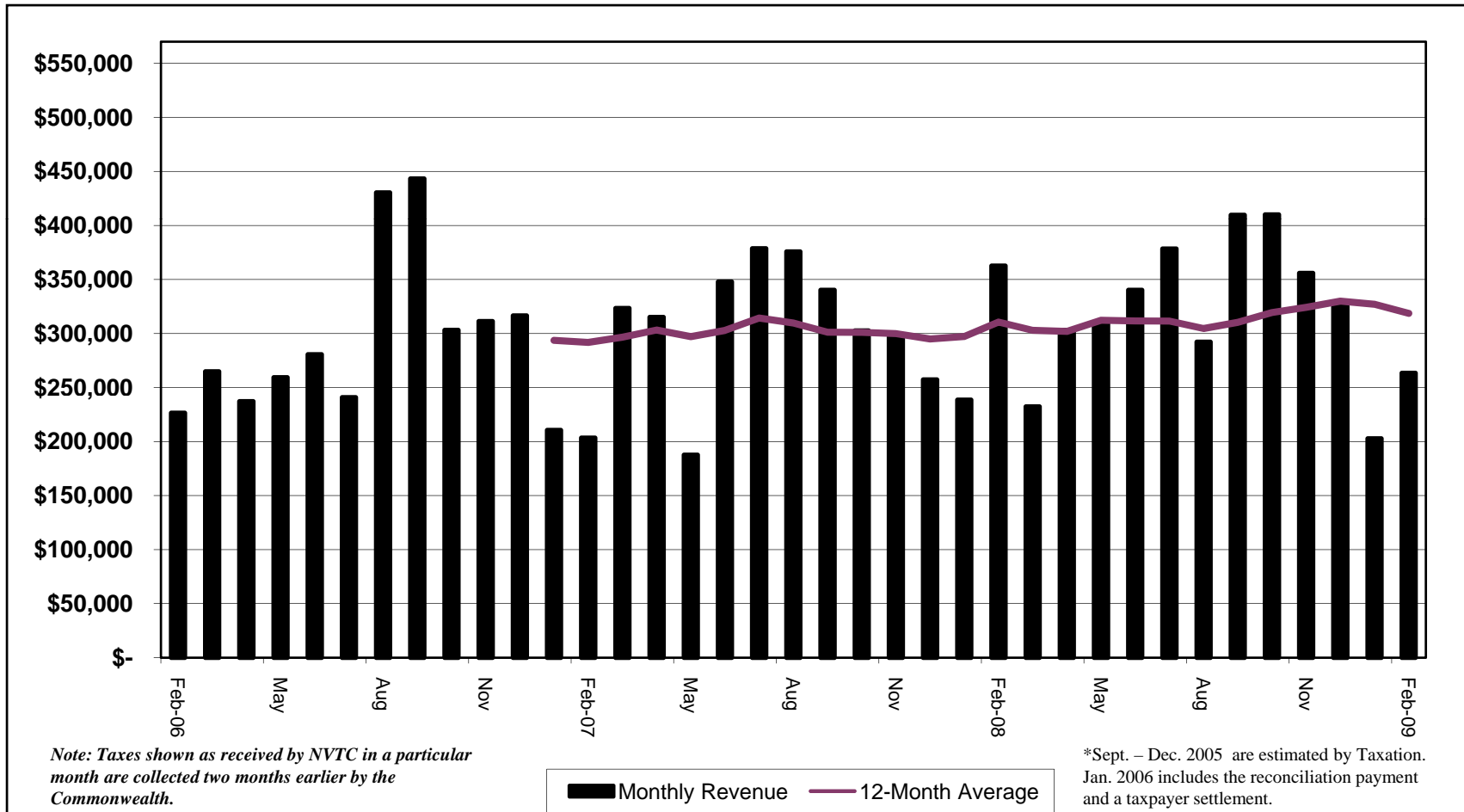
NVTC MONTHLY GAS TAX REVENUE FAIRFAX COUNTY FISCAL YEARS 2006-2009



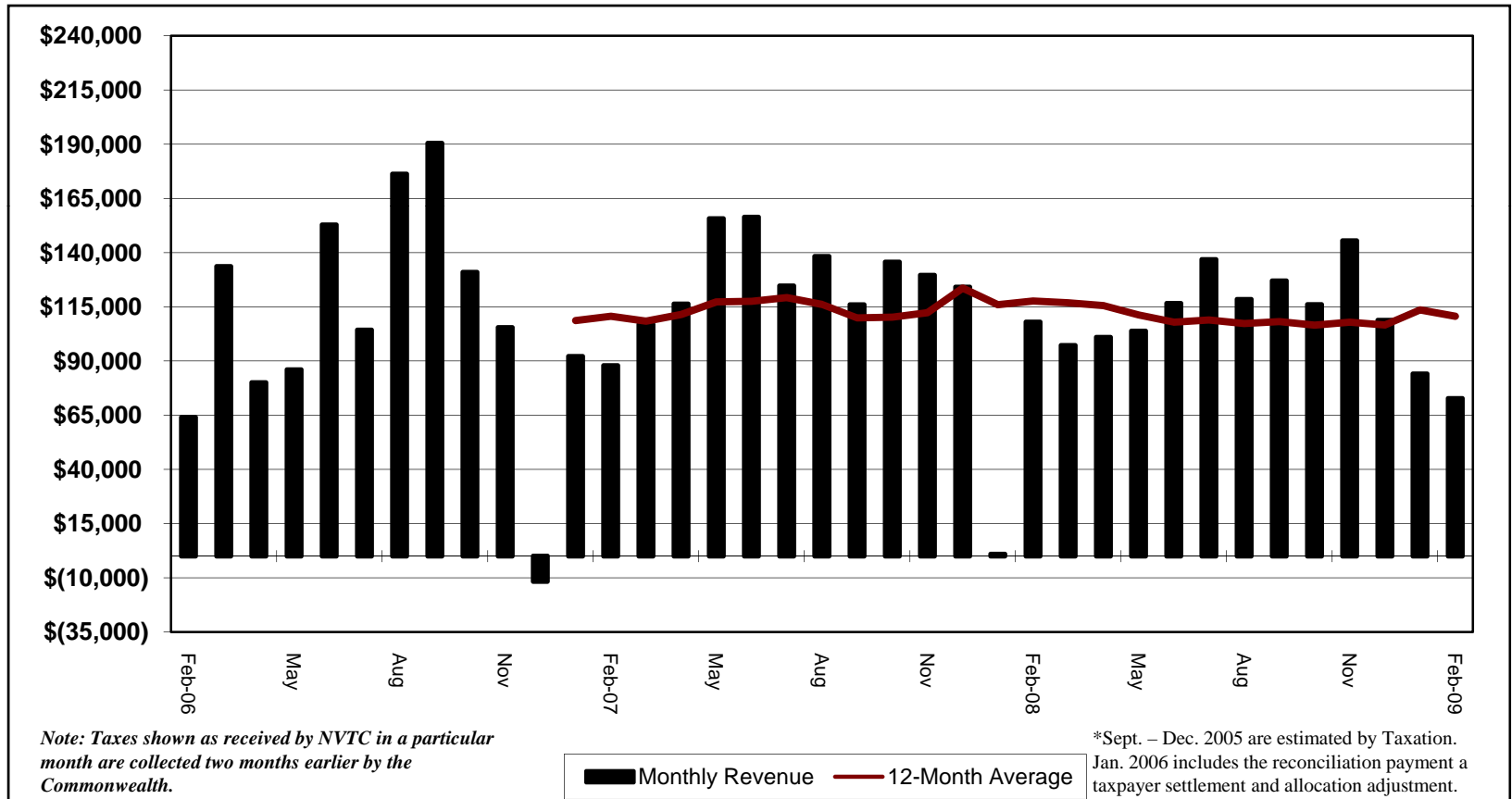
NVTC MONTHLY GAS TAX REVENUE CITY OF ALEXANDRIA FISCAL YEARS 2006-2009



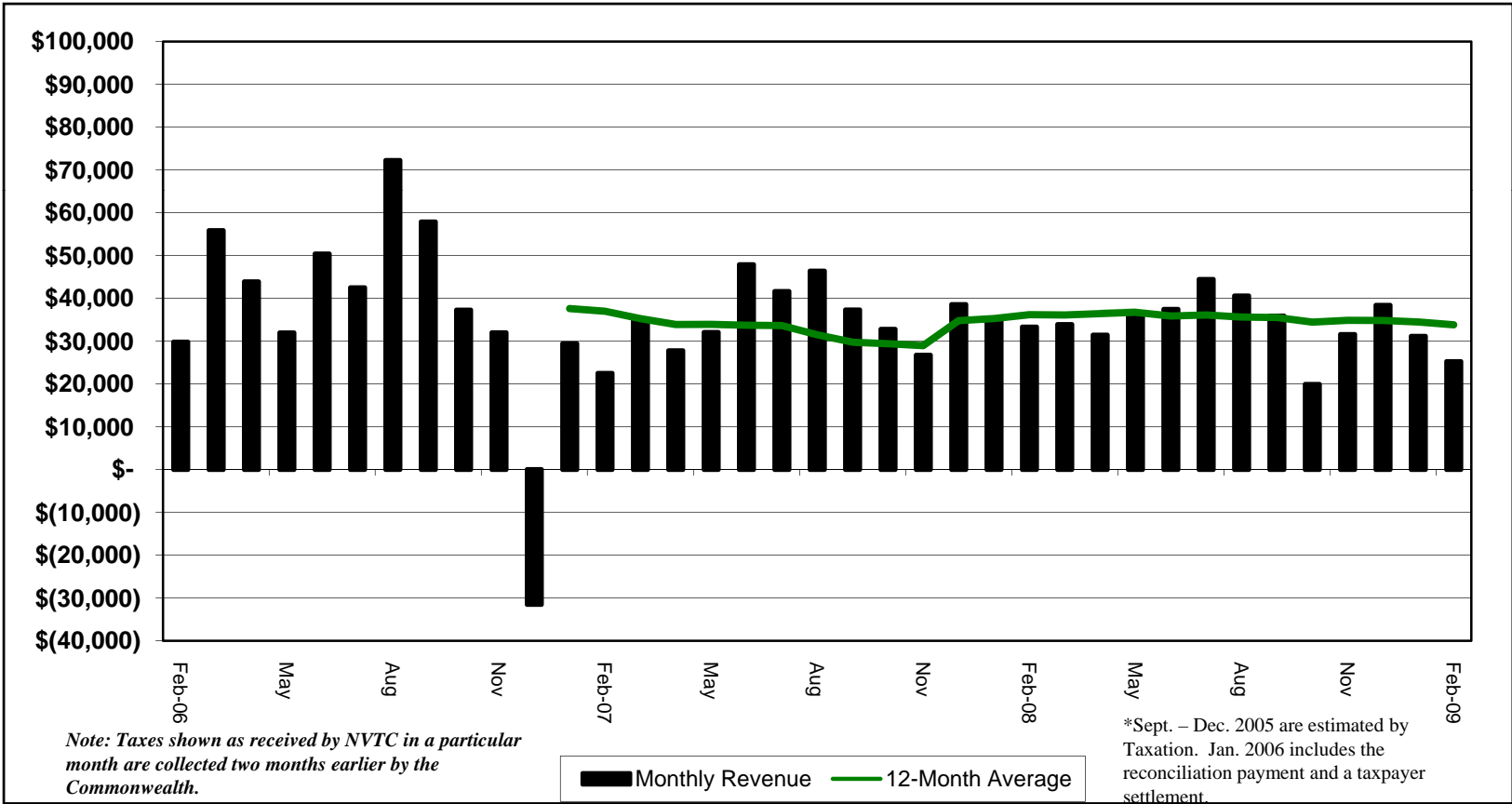
NVTC MONTHLY GAS TAX REVENUE ARLINGTON COUNTY FISCAL YEARS 2006-2009



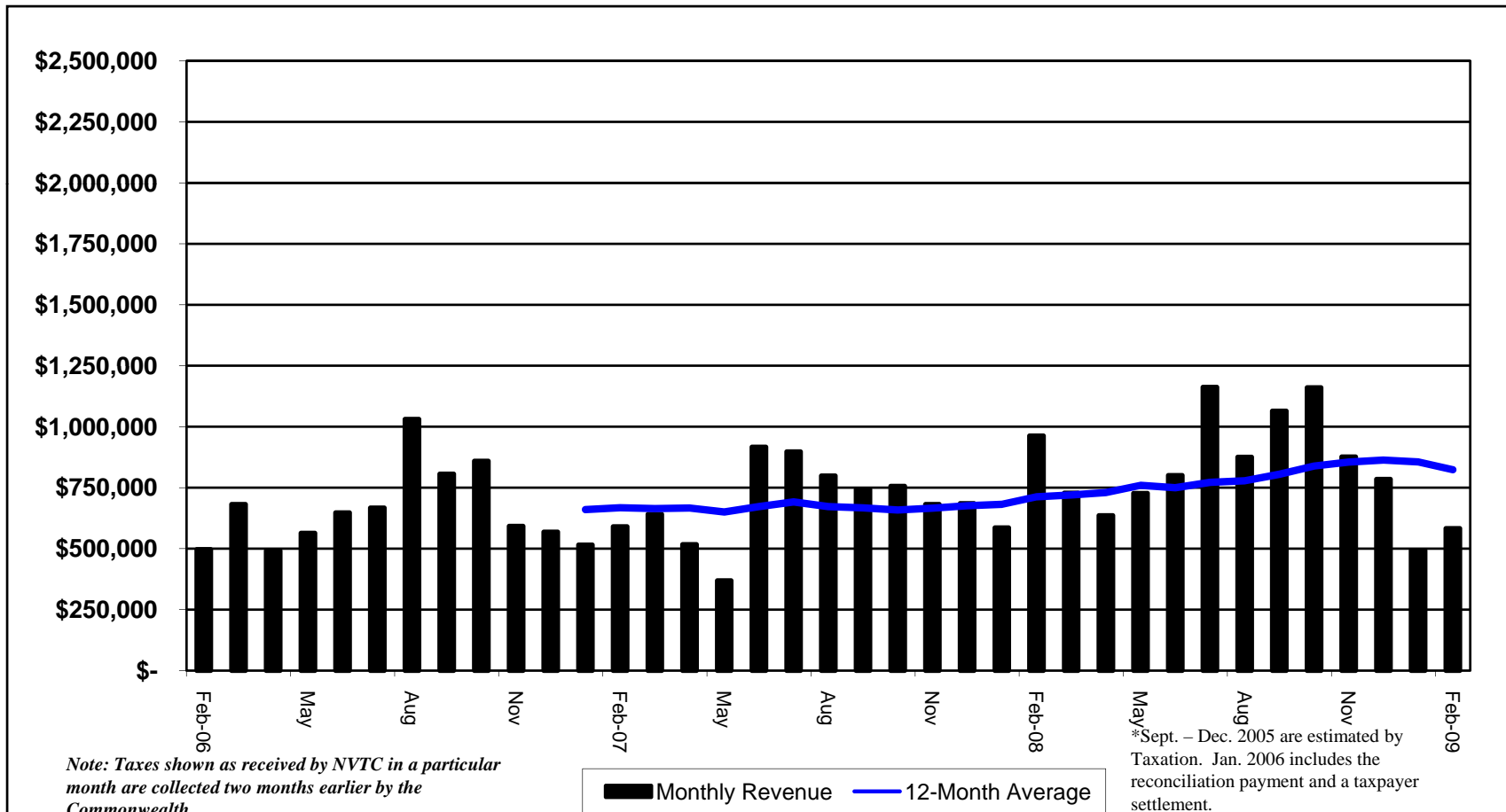
NVTC MONTHLY GAS TAX REVENUE CITY OF FAIRFAX FISCAL YEARS 2006-2009



NVTC MONTHLY GAS TAX REVENUE CITY OF FALLS CHURCH FISCAL YEARS 2006-2009



NVTC MONTHLY GAS TAX REVENUE LOUDOUN COUNTY FISCAL YEARS 2006-2009



MINUTES

Blue

VRE OPERATIONS BOARD MEETING
 PRTC HEADQUARTERS – PRINCE WILLIAM COUNTY, VIRGINIA
 MARCH 20, 2009



**VIRGINIA RAILWAY
 EXPRESS**

BOARD MEMBERS

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TIMOTHY LOVAIN
MICHAEL MAY
JEFF McKAY
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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 |
|------------------------------|-----------------------|
| Sharon Bulova (NVTC) | Fairfax County |
| Wally Covington (PRTC) | Prince William County |
| Patrick Herrity (NVTC) | Fairfax County |
| John D. Jenkins (PRTC) | Prince William County |
| Paul Milde (PRTC) | Stafford County |
| Kevin Page | DRPT |
| George H. Schwartz (PRTC) | Stafford County |
| Jonathan Way (PRTC) | City of Manassas |
| Christopher Zimmerman (NVTC) | Arlington County |

| MEMBERS ABSENT | JURISDICTION |
|-------------------------|------------------------|
| Maureen Caddigan (PRTC) | Prince William County |
| Matthew Kelly (PRTC) | City of Fredericksburg |
| Suhas Naddoni (PRTC) | City of Manassas Park |
| Paul Smedberg (NVTC) | City of Alexandria |

| ALTERNATES ABSENT | JURISDICTION |
|------------------------|------------------------|
| Marc Aveni (PRTC) | City of Manassas |
| Charles Badger | DRPT |
| Brad Ellis | City of Fredericksburg |
| Harry Crisp (PRTC) | Stafford County |
| Mark Dudenhefer (PRTC) | Stafford County |
| Jay Fisette (NVTC) | Arlington County |
| Frank C. Jones (PRTC) | City of Manassas Park |
| Timothy Lovain (NVTC) | City of Alexandria |
| Michael C. May (PRTC) | Prince William County |
| Jeff McKay (NVTC) | Fairfax County |
| Martin E. Nohe (PRTC) | Prince William County |
| John Stirrup (PRTC) | Prince William County |

| STAFF AND GENERAL PUBLIC | |
|--|-------------------------------------|
| Kelly Hannan – Free Lance Star | April Maguigad – VRE |
| Al Harf – PRTC staff | Betsie Massie – PRTC staff |
| Ann King – VRE | Peyton Onks – Sup. Herrity's office |
| Mike Lake – Fairfax County | Dick Peacock – citizen |
| Trinh Lam – VRE | Lynn Rivers – Arlington County |
| Lezlie Lamb – VRE | Mark Roeber – VRE |
| Bob Leibbrandt – Prince William County | Jennifer Straub – VRE |
| Steve MacIsaac – VRE counsel | Rick Taube – NVTC staff |
| | 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 Zimmerman called the meeting to order at 9:42 A.M. Following the Pledge of Allegiance, roll call was taken.

Approval of the Agenda – 3

Chairman Zimmerman requested that the agenda be modified to remove Agenda Item #9D: "Authorization to Amend the Contract with Scheidt and Bachmann to Upgrade the VRE Fare Collection System" from the agenda. There were no objections. This agenda item is expected to be put on the agenda for next month.

Mr. Jenkins moved, with a second by Mr. Schwartz, to approve the amended agenda. The vote in favor was cast by Board Members Bulova, Covington, Herrity, Jenkins, Milde, Page, Schwartz, Way and Zimmerman.

Minutes of the February 20, 2009, VRE Operations Board Meeting – 4

By unanimous consent, the minutes were accepted as presented. There were no objections.

Chairman's Comments – 5

Chairman Zimmerman sadly announced that George Billmyer passed away on March 9, 2009. Mr. Billmyer was a long time supporter of VRE and regularly attended VRE Operations Board meetings and spoke during VRE rider's and citizen's time. Ms. Bulova observed that George has been around since VRE's inception and was a member of the Friends of the Virginia Railway Express. Chairman Zimmerman requested that VRE send condolences to the Billmyer family. Ms. Bulova suggested including an obituary with a photograph in VRE's newsletter.

Chairman Zimmerman announced that Governor Kaine has officially appointed Chip Badger as the DRPT Director. Chairman Zimmerman asked Mr. Page to convey VRE's congratulations to Mr. Badger.

Chairman Zimmerman stated that the Commonwealth Transportation Board met yesterday and approved the CSX framework agreement, which means track work between Washington, D.C. and Richmond can be initiated. The CTB also approved the amendment to the MOU between CSXT, VRE and DRPT relating to the DRPT intercity train service. Mr. Page stated that the Commonwealth initiative was started over two years ago. Chairman Zimmerman noted that this is timely with the new federal initiative. Mr. Page agreed and stated that the Amtrak reauthorization legislation passed last October 2008, sets up a strategy for regional trains not currently being subsidized by Amtrak to be transitioned over for state subsidy. Virginia will become the 15th state which will fund passenger rail service under agreement with Amtrak. This establishes a path to move forward if intercity passenger rail service is federally mandated that it must be subsidized by the states in return for federal subsidies.

Chief Executive Officer's Report – 6

Mr. Zehner reported that VRE's on-time performance for February was 93 percent systemwide, with 92 percent for Fredericksburg and 94 percent for Manassas. Ridership is still up but the growth rate is slowing. It does not seem to be performance related, but staff will monitor this. During this past week, VRE experienced three locomotive failures in-route, which resulted in delays cascading down the schedule. The failures were the result of a broken water pump shaft, an auxiliary generator failure and an electrical short in a traction motor. All three locomotives have been repaired and are back in service. Chairman Zimmerman stated that staff needs to look at whether these failures were a result of the age of the equipment or a failure of proper maintenance. Mr. Milde agreed that it is important to know if they are age related problems. Mr. Zehner responded that he has asked for a report from Amtrak on what exactly occurred and what can be done to mitigate any future problems. Chairman Zimmerman asked staff to report back to the Board on this issue.

Mr. Zehner announced that he has been asked to testify on March 30th for the Transportation and Infrastructure Committee's Railroads, Pipelines, and Hazardous Materials Subcommittee concerning the Railroad Rehabilitation and Financing Loan Program (RIF), which was the loan program VRE used to buy 60 railcars. VRE was the first public agency to use this program.

Mr. Milde asked for more information about the Brooke Station project in the CEO report every month. He would like to see this project made a priority.

VRE Riders' and Public Comment – 7

Dick Peacock paid tribute to Mr. Billmyer. He also asked if additional RIF funds can be obtained to purchase more locomotives. He suggested contacting other rail systems to see if they have locomotives that can be leased for a reasonable price. It is his understanding that a commuter rail operation in Nashville, Tennessee is struggling and may not need all of its locomotives for awhile. He stated that VRE needs to pursue more options to acquire more locomotives, either by leasing, purchasing, and/or better or more maintenance.

Chairman Zimmerman stated that VRE should communicate to the public why VRE needs stimulus funds to purchase additional locomotives. Mr. Zehner stated that in regards to Mr. Peacock's comment about the RIF loan, unfortunately VRE is not in a position to incur any more debt. However, VRE staff is looking for more state funding, grants and earmarks to be able to purchase up to 11 more locomotives. In response to a question from Mr. Milde, Mr. Zehner provided additional statistics on VRE's locomotive fleet.

Consent Agenda – 8

Mr. Jenkins moved, with a second by Ms. Bulova, to approve the following Consent Agenda items:

Resolution #8A-03-2009: Authorization to Issue a Task Order for Locomotive Diagnostic Work

Resolution #8B-03-2009: Authorization to Issue a Task Order for Daily HEP and Hot Start Inspections and Running Repairs

The Board voted on the motion and it unanimously passed. The vote in favor was cast by Board Members Bulova, Covington, Herrity, Jenkins, Milde, Page, Schwartz, Way and Zimmerman.

Authorization to Modify the Contract for New Locomotive Purchase – 9A

Mr. Zehner explained that the VRE Operations Board is being asked to recommend that the Commissions authorize the VRE CEO to modify the contract with Motive Power, Inc., for the purchase of locomotives so that the base order is increased from five to up to nine locomotives, increasing the contract value to \$44,103,342, plus a 10 percent contingency of \$3,310,334, for a total amount not to exceed \$36,413,676. Resolution #9A-03-2009 would accomplish this.

Mr. Zehner stated that VRE is expected to receive \$9.8 million in stimulus funds to purchase locomotives. As a result, the Board is being asked to increase the base order by up to four additional units, using a combination of the stimulus funds, federal formula funds and a \$5 million federal earmark approved in FY 2008. In response to a question from Mr. Milde, Mr. Zehner stated that once in operation, the new locomotives will save VRE operating funds.

Ms. Bulova moved, with a second by Mr. Milde, to approve Resolution #9A-03-2009. The vote in favor was cast by Board Members Bulova, Covington, Herrity, Jenkins, Milde, Page, Schwartz, Way and Zimmerman.

Authorization to Increase the Contract Amount for Locomotive Fuel Supply at Both Yards – 9B

Mr. Zehner reported that the VRE Operations Board is being asked to authorize him to amend the existing contract with Mifco Heating oil of Manassas, Virginia for the delivery of diesel fuel to the Broad Run Yard by \$600,000, for a total amount not to exceed \$2,900,000. Resolution #9B-03-2009 would accomplish this as well as authorizing the VRE CEO to amend the existing contract with Quarles Petroleum Company of Fredericksburg, Virginia for the delivery of diesel fuel to the Crossroads Yard by \$200,000, for a total amount not to exceed \$3,200,000.

Mr. Zehner explained that the higher than projected level of expenditure is attributed to more fuel usage than estimated. This increase is due primarily to increased ridership and the use of F-40 locomotives in VRE's fleet. The F-40's consume nearly twice the amount of fuel as a GP-39 locomotive. While every effort is made to use only GP-style units for VRE service, the F-40's must be used when a GP unit is undergoing a scheduled or unscheduled repair. This authorization does not impact the action last month to execute fuel contracts for the next fiscal year.

Ms. Bulova moved, with a second by Mr. Schwartz, to approve Resolution #9B-03-2009. The vote in favor was cast by Board Members Bulova, Covington, Herrity, Jenkins, Milde, Page, Schwartz, Way and Zimmerman.

Authorization to Award a Contract for Contaminated Waste Removal Services – 9C

Mr. Zehner stated that Resolution #9C-03-2009 authorizes the CEO to enter into a contract with IMS Environmental Services of Fredericksburg, Virginia, for contaminated waste removal services in an amount not to exceed \$250,000, for the three year term of the contract.

Mr. Zehner reported that following a RFP process, VRE received two proposals and IMS Environmental Services is being recommended for award. The scope of services in this contract are spill containment, hazardous and contaminated materials removal, blood borne pathogen awareness training for the cleaning staff, and annual washing and cleaning of the locomotive drip pan system. The annual training and drip pan treatment are base contract services with spill containment, waste removal and other unscheduled duties being managed on an as needed basis.

Mr. Covington moved, with a second by Mr. Schwartz, to approve the resolution. The vote in favor was cast by Board Members Bulova, Covington, Herrity, Jenkins, Milde, Page, Schwartz, Way and Zimmerman.

Other VRE Items

Mr. Zehner reported that the annual Meet the Management events begin on April 1st at Union station and will occur every Wednesday through the last event at the Lorton Station on August 5th. CSXT representatives will participate at the L'Enfant event and Norfolk Southern representatives will attend at the Crystal City event. Ms. Bulova encouraged Board Members to attend some of these events because it provides a unique opportunity to meet VRE riders. Mr. Zehner explained that all VRE staff members participate so that everyone gets "face time" with the customers.

Mr. Milde commended staff for VRE's on-time performance on the Fredericksburg line.

Mr. Schwartz stated that at the last Stafford County Board of Supervisor's meeting, a resolution was passed which includes a two-fold directive: 1) instructs county staff to direct billings to adjoining non-member jurisdictions for their proportion of ridership on

VRE affecting the Stafford County subsidy; and 2) directs Stafford County's VRE members Milde and Schwartz to advocate to VRE to develop a voucher system for Stafford ridership, whereby all ticket sales would be at the full operating cost and residents of member jurisdictions would receive refunds from their member jurisdiction. Both Mr. Milde and Mr. Schwartz voted against this resolution. Mr. Schwartz stated that although they do not agree with the voucher system, they are directed to ask that VRE consider it. Mr. Milde stated that in order to make the voucher system work, Fredericksburg needs to participate. The legality of doing this also needs to be explored. He also reported that Spotsylvania County is poised to vote next month on joining VRE.

Adjournment

Chairman Zimmerman announced that the next meeting is scheduled for April 17, 2009. Without objection, Chairman Zimmerman adjourned the meeting at 10:22 A.M.

Approved this 17th day of April 2009.

Christopher Zimmerman
Chairman

Sharon Bulova
Secretary

CERTIFICATION

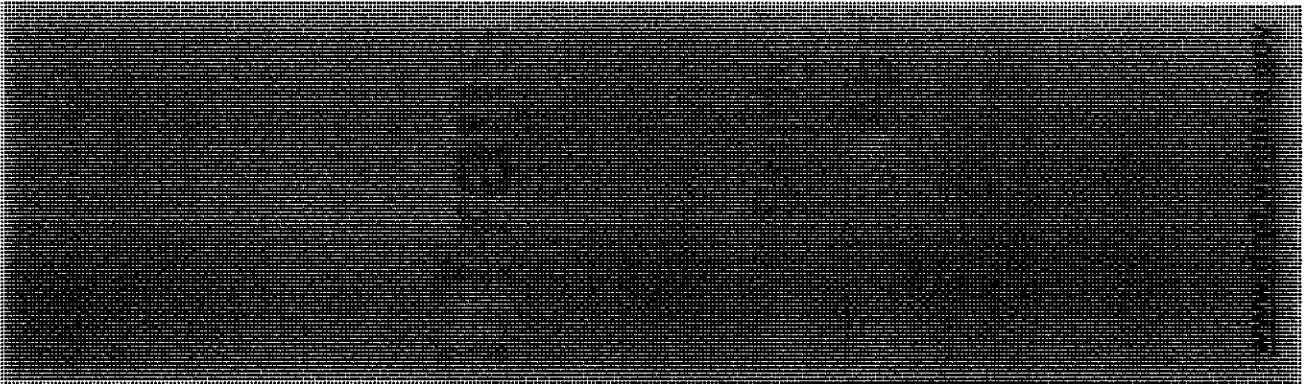
This certification hereby acknowledges that the minutes for the March 20, 2009 Virginia Railway Express Operations Board Meeting have been recorded to the best of my ability.

Rhonda Gilchrest

Rhonda Gilchrest



Virginia Department of Rail and Public Transportation



I-66 Transit/TDM Study

Study Overview

April 2009

I-66 Transit/TDM Study

AGENDA ITEM # 5 Blw

April 2, 2009

Genesis of the I-66 Transit/TDM Study

2007

- ❑ Letter from Secretary Homer indicating state's intent to initiate multi-modal studies as a follow up to the I-66 Inside the Beltway Study (2005)
- ❑ Request from CTB Member Connally to examine short term bus improvements inside Beltway
- ❑ Funding announced by Congressman Wolf to examine BRT on I-66 outside the Beltway
- ❑ Request from Congressman Moran to continue BRT examination inside the Beltway

2008

- ❑ Discussions with VDOT about restarting the I-66 Multimodal Transportation Environmental Study outside the Beltway
- ❑ Budget and direction provided to DRPT to initiate the I-66 Transit/TDM Study
- ❑ General Assembly Committee (SJR122) examined the issue of regional Bus Rapid Transit in Northern Virginia (continuing in 2009)

Study Goals and Objectives

- To identify more transportation choices through transit and transportation demand management (TDM) enhancements that will increase mobility in the I-66 Corridor
- To develop a recommended plan for short- and medium-term transit and TDM service improvements in the I-66 Corridor between Haymarket and Washington, DC
- Provide input into the restart of the I-66 Multimodal Transportation Environmental Study

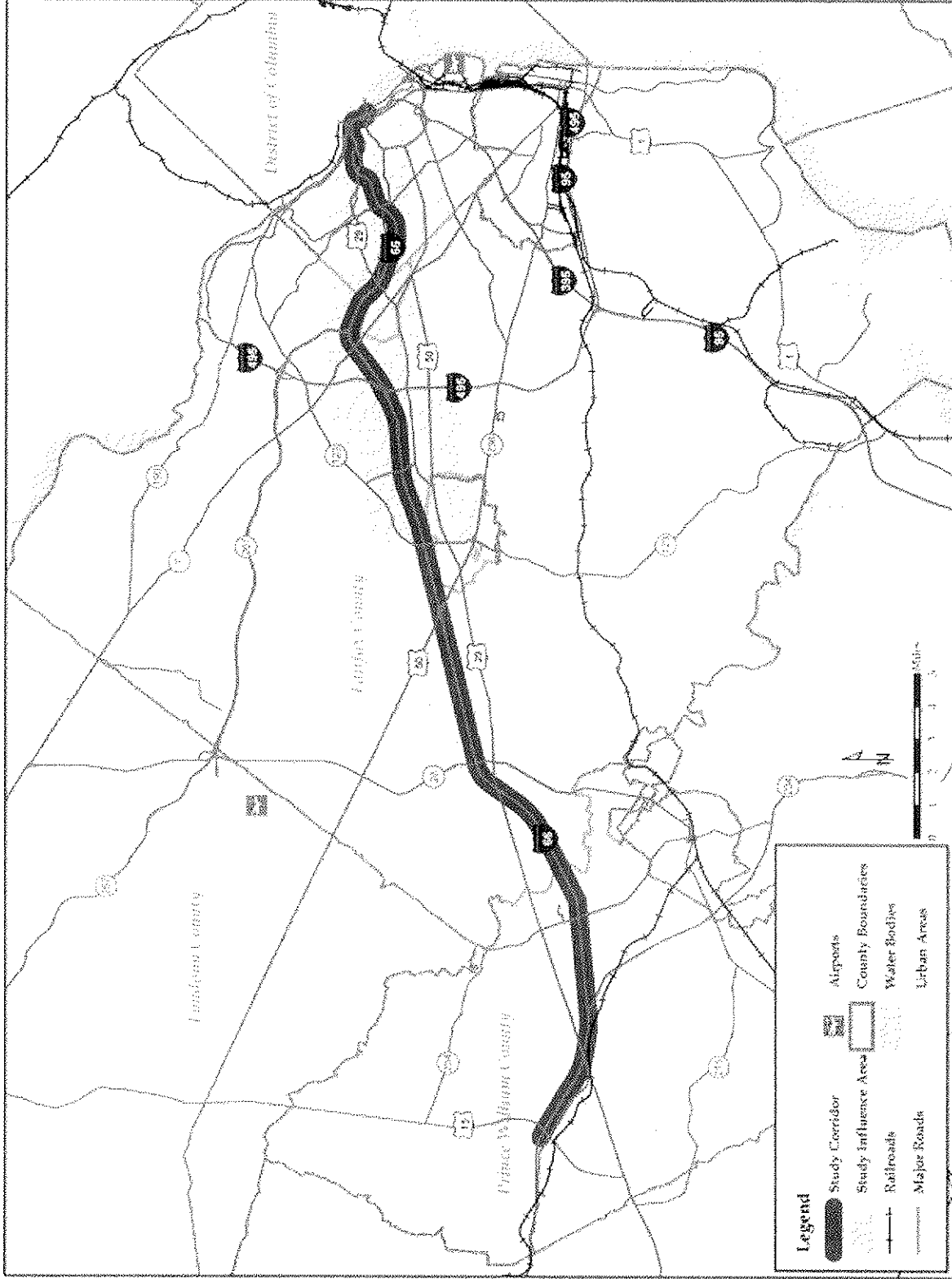
Study Team

- ❑ Conducted by the Virginia Department of Rail and Public Transportation (DRPT) in coordination with a Technical Advisory Committee (TAC)
 - TAC reviews and provides comments on study scope and deliverables
- ❑ TAC Members
 - Arlington County
 - City of Fairfax
 - City of Manassas
 - District of Columbia
 - DRPT
 - Fairfax County
 - Falls Church
 - Loudoun County
 - Metropolitan Washington Council of Governments (MWCOC)
 - Northern Va. Transportation Commission (NVTC)
 - Prince William County
 - Potomac and Rappahannock Transportation Commission (PRTC)
 - Virginia Department of Transportation (VDOT)
 - Virginia Railway Express (VRE)
 - WMATA (Metro)

Study Corridor

- ❑ Approximately 35 miles of I-66 from Haymarket, VA to Washington, DC
- ❑ Includes consideration of US 50 between Fair Oaks and Arlington and US 29 between Manassas and Arlington

Study Corridor Map



Framework and Key Assumptions

- Focus on transit and TDM services in the defined corridor
 - Improvements and enhancements beyond those already programmed
 - Short- to medium-term improvements that can be implemented over the next 5 to 15 years
- Evaluate alternatives based on the following key factors:
 - Current and forecast travel demands
 - Market analysis
 - Stakeholder input/Public Comments
 - Cost and feasibility
- Complement other planning initiatives in the region
 - Provide input to the long range I-66 Multimodal Transportation & Environmental Study to be conducted by VDOT and DRPT, VRE Gainesville-Haymarket Alternative Analysis, and other initiatives
 - Consider data available through completed regional planning initiatives

Study Activities

- The study includes the following general activities:
 - Inventory of existing transit services and TDM programs in the corridor
 - Public outreach and market research to gather public feedback regarding transit and TDM improvements in the corridor
 - Analysis of transit and TDM options
 - Identification of short and medium-term transit improvements and TDM strategies
 - Development of cost projections for potential improvements
 - Analysis of potential revenue sources to support improvements

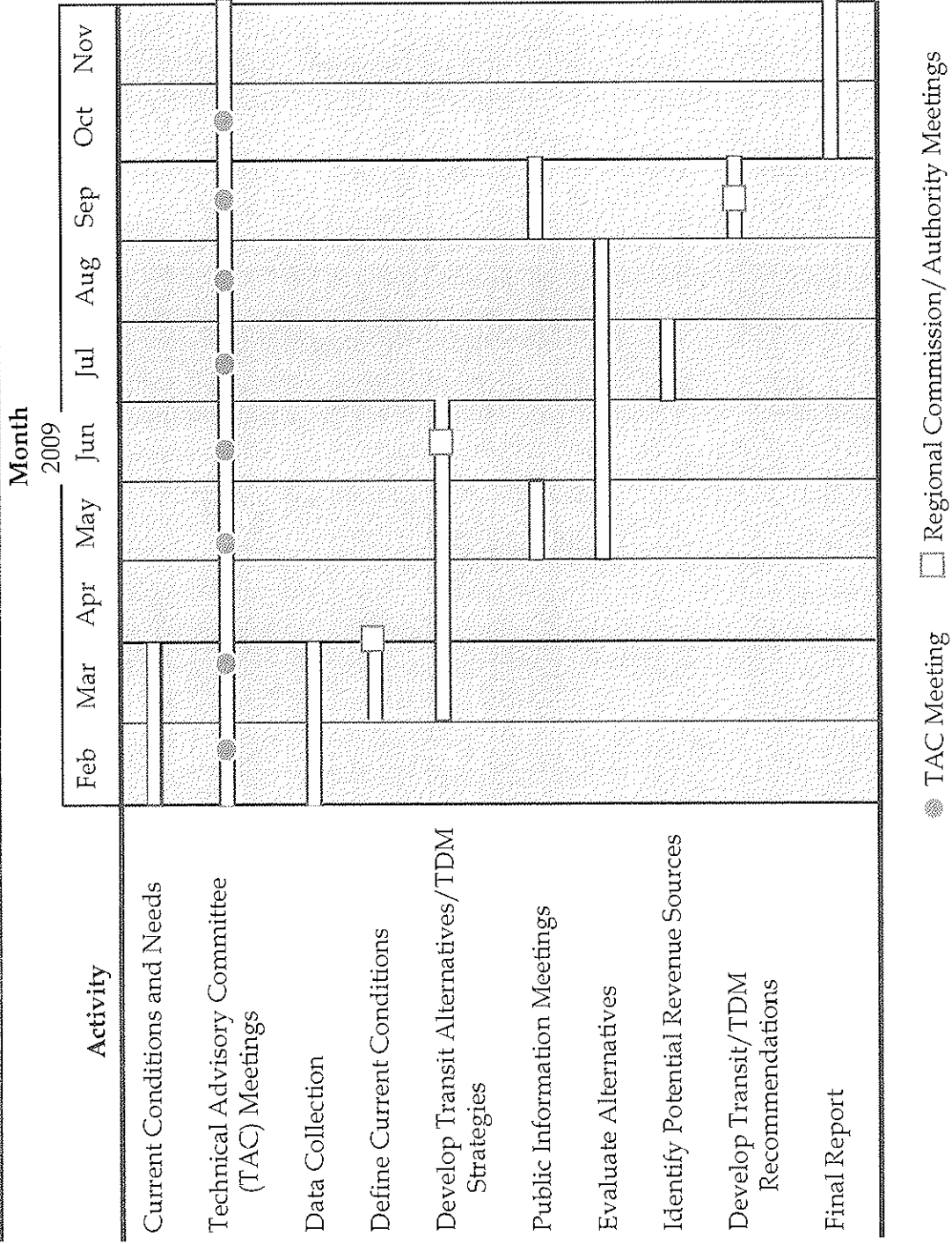
Existing Transit/TDM Services in the Study Corridor

- HOV Lanes
- Metrorail service
- Virginia Railway Express commuter rail
- Park and ride lots
- Buses
- Vanpools
- Slug (casual carpool) pickup locations
- Rideshare/commuter service programs
- Telework centers

Potential Transit/TDM Improvements

- Short and medium term improvements may include:
 - TDM enhancements
 - Marketing efforts
 - Financial support incentives for carpooling, vanpooling and slugging
 - Expanded bus services
 - New line-haul routes to serve new markets
 - New connecting services to enhance access to line-haul routes
 - Activity center services (e.g. neighborhood circulators, shuttle buses)
 - Facility investments to promote increased bus/TDM usage
 - BRT types of investments
 - Use of shoulders by buses as a queue jumping strategy
 - Other forms of queue jumping
 - Bus only or bus and HOV lanes
 - Substantial stations (i.e. in-line, direct access)
 - Transit station improvements
 - Park-and-Ride lot expansion
 - Expanded VRE service within existing VRE territory

Study Schedule and Milestones



Study Phases

- Data Collection
 - Data Collection Report- available on DRPT’s Web Site: www.drpt.virginia.gov/activities/l66study.aspx
 - Inventory of existing and planned transportation services in the corridor, their performance, and assessment of how well activity centers are served by current transportation services
 - Park-and-Ride Lot Survey
 - Inventory existing conditions and conduct a license plate survey at 20 park-and-ride lots near the corridor
- Baseline and Alternatives Development
 - Evaluate transit and TDM options such as buses, Bus Rapid Transit, vanpools, carpools, and park-and-ride facilities
- Evaluation of Alternatives
 - Travel demand forecasting and modeling
 - Transportation Demand Management (TDM) analyses
 - Sensitivity analyses

Study Phases (continued)

- Market Demand Analysis
 - Examine potential markets for enhanced transit/TDM services
 - Forecast future market demand

- BRT Definition and Station Sketch Planning
 - Describe and evaluate options for potential BRT service
 - Define general footprint, operating characteristics, and type of stops/stations

- Financial Projections
 - Cost estimates (capital, operations, maintenance)
 - Revenue sources

- Document Results/Findings
 - Issue draft report
 - Issue final report



Public Participation

- Stakeholder interviews, public information meetings, and a market research survey are part of the study schedule
- The following public participation opportunities are available:
 - Sign up to receive study updates electronically by sending an e-mail request to drptpr@drpt.virginia.gov.
 - Attend a public information meeting on the study. Meetings are being scheduled for spring and fall 2009. Additional details on these meetings will be available soon.
 - Send written comments to drptpr@drpt.virginia.gov or DRPT Public Information Office, 1313 E. Main St., Suite 300, Richmond, VA 23219.
- More information on the I-66 Transit/TDM Study is available on DRPT's Web site at www.drpt.virginia.gov/activities/I66study.aspx
- Contact the project manager, Michael Harris, at michael.harris@drpt.virginia.gov or 703-999-6977



Virginia Department of Rail and Public Transportation
The Smartest Distance Between Two Points

www.drpt.virginia.gov

drptpr@drpt.virginia.gov

804-786-4440





NVTC Northern Virginia Transportation Commission

AGENDA ITEM #6

Blue

March 31, 2009

Chairman
Hon. Christopher Zimmerman

Vice Chairman
Hon. Catherine M. Hudgins

Secretary/Treasurer
Hon. William D. Euille

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. John Foust
Hon. Pat Herrity
Hon. Catherine M. Hudgins
Hon. Jeffrey McKay

City of Fairfax
Hon. Jeffrey C. Greenfield

City of Falls Church
Hon. Daniel Mailer

Loudoun County
Hon. Kelly Burk

**Virginia Department of Rail
and Public Transportation**
Charles M. Badger

Virginia General Assembly
Sen. Mark R. Herring
Sen. Mary Margaret Whipple
Del. David B. Albo
Del. Adam P. Ebbin
Del. Joe T. May
Del. Thomas D. Rust

Executive Director
Richard K. Taube

William J. White
Assistant Commissioner for Tax Policy
Virginia Department of Taxation
P.O. Box 2475
Richmond, VA 23218

Dear Mr. White:

On behalf of Al Harf of PRTC, Scott Kalkwarf of NVTC and myself, I wish to thank you for hosting our productive discussion yesterday with you and your colleagues Mark Haskins, Joe Mayer and Andrea Muse, regarding SB 1532.

I will take this opportunity to summarize our understanding of the discussion and ask that you acknowledge receipt, correct any misinterpretations and add any pertinent details I may have missed.

My letter and Al Harf's letter both dated March 18, 2009, to Commissioner Bowen, set forth several questions and concerns relating to SB 1532. You and your staff assured us that the Department of Taxation, as well as the Attorney General's Office, have carefully reviewed that bill and found no reason to propose to the Governor any amendments.

Specifically, you assured us that you are empowered to ensure that no motor fuel will escape taxation due to purchases by retailers prior to the effective date of the legislation of January 1, 2010 for sale after that date. You cited similar circumstances in cigarette taxation and others in which your department successfully collected taxes on inventories so that none escaped taxation during a transition (nor was a tax payer required to pay more tax than was due).

You also assured us that the definitions within SB 1532 are sufficient to ensure that all entities are covered, including fleet owners and military exchanges.

You stated that you are confident that data from distributors will be accurately collected to attribute sales to specific NVTC and PRTC jurisdictions.

You described your ongoing process of developing forms, audit plans and policies for the new tax. You estimated by late summer or early fall, 2009, you would have solidified these plans. You cited your previous experiences in developing plans for collection of regional taxes provided by HB 3202. You intend to involve NVTC and PRTC as well as taxpayers and other affected entities. You anticipate no problems in effectively auditing large and/or out of state tax payers.

Regarding the current 2% retail motor fuels tax, you remain convinced that compliance is excellent due to significant audit resources being applied and that comparison of existing forms submitted by distributors to forms from retailers provides an effective means to ensure sufficient taxes are being paid. You stated further that your department investigates every instance in which an allegation is made about insufficient retail taxes being paid.

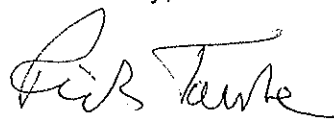
I pointed out to you my concerns with your department's estimates of the fiscal impact of SB 1532. It is my view that the assumption of a 4% retail markup is not supported by sufficient empirical data to provide any certainty that the fiscal estimate is realistic. Without determining empirically the retail markup, there can be no way of knowing whether the 2.1% tax rate on distributors is sufficient to provide revenues at least as great as the current 2% tax on retailers. Accordingly, I asked you to consider cooperating in addressing this concern, perhaps by a minor adjustment to your current forms for distributors and/or retailers, to enable tracking of the price paid by retailers versus the price paid by their customers. Preferably this would be accomplished prior to January 1, 2010 while retailers are still required to submit forms. The reason for this request is to permit an informed judgment about the consequences of SB 1532 and whether the tax rate may need to be adjusted in the future to ensure tax revenue neutrality at a minimum.

You agreed to consider my request and to inform us later as to whether your department would cooperate.

Finally, we discussed NVTC's long-standing request for an agreement identical to that of PRTC providing consultation with the commission when a taxpayer settlement is proposed over \$25,000. You asked for documentation of our earlier requests and acknowledged the request in my letter of March 18, 2009. With this information in hand you agreed to take care of NVTC's request.

I trust this accurately summarizes the results of our meeting. Please feel free to correct any misstatements and add any details you believe should be included.

Sincerely,



Richard K. Taube
Executive Director

cc: Al Harf



NVTC Northern Virginia Transportation Commission

AGENDA ITEM #6

Blue

April 9, 2009

Chairman
Hon. Christopher Zimmerman

Vice Chairman
Hon. Catherine M. Hudgins

Secretary/Treasurer
Hon. William D. Euille

Commissioners:

City of Alexandria
Hon. William D. Euille
Hon. Paul Smedberg

Arlington County
Hon. Mary Hynes
Hon. Jay Fisetto
Hon. Christopher Zimmerman

Fairfax County
Hon. Sharon Bulova
Hon. John Foust
Hon. Pat Herrity
Hon. Catherine M. Hudgins
Hon. Jeffrey McKay

City of Fairfax
Hon. Jeffrey C. Greenfield

City of Falls Church
Hon. Daniel Maller

Loudoun County
Hon. Kelly Burk

**Virginia Department of Rail
and Public Transportation**
Charles M. Badger

Virginia General Assembly
Sen. Mark R. Herring
Sen. Mary Margaret Whipple
Del. David B. Albo
Del. Adam P. Ebbin
Del. Joe T. May
Del. Thomas D. Rust

Executive Director
Richard K. Taube

The Honorable James P. Moran
U.S. House of Representatives
2239 Rayburn HOB
Washington, DC 20515-4608

Dear Representative Moran:

The Northern Virginia Transportation Commission supports several earmarks that you requested from the FY 2010 appropriations bill. These include \$150 million for WMATA capital projects, \$85 million for Dulles rail, \$2 million for ART buses, \$4 million for Potomac Yard buses, \$5 million for REX transit centers, \$4.2 million for buses for the city of Alexandria for a high-capacity transit way and \$800,000 for the city of Falls Church for improvements including bus shelters.

In particular, NVTC endorses your request for \$500,000 to examine the feasibility of advanced transit in the Route 7 corridor linking King Street Metrorail with the Columbia Pike Streetcar through Falls Church to Tysons Corner.

If asked by its jurisdictions, NVTC is prepared to cooperate to refine the scope of work, obtain the grant and manage a consulting team for this study. If a non-federal match is required beyond that committed by Falls Church, NVTC will work with the Virginia Department of Rail and Public Transportation to seek funding from state and local sources and inform you regarding the specific source of such a match.

The Route 7 corridor is currently severely congested and would benefit from a coordinated approach among jurisdictions that considers alternative public transit investments. Northern Virginia's TransAction 2030 transportation plan calls for transit improvements in that corridor. The Columbia Pike Streetcar, a joint project of Arlington and Fairfax County, would connect to that corridor, as does the Metrorail extension through Tysons Corner and the I-495 Beltway HOT lanes project. The corridor is also included in WMATA's Metrobus Priority Corridor Plan.

Also, the Transportation Planning Board of the National Capital Area is preparing a proposal for a region-wide network of Bus Rapid Transit service and the Route 7 corridor is under consideration for that network.

All of these factors make a coordinated, multi-modal and interjurisdictional study of the Route 7 corridor timely and vitally important. We appreciate your interest in improving transportation in our region and pledge to cooperate fully in this endeavor.

Please feel free to contact me with any questions.

Sincerely,

Christopher Zimmerman
Chairman

ARLINGTON COUNTY, VIRGINIA
OFFICE OF THE COUNTY BOARD

2100 CLARENDON BOULEVARD, SUITE 300
ARLINGTON, VIRGINIA 22201-5406
(703) 228-3130 • FAX (703) 228-7430
E-MAIL: countyboard@arlingtonva.us



HOPE HALLECK
CLERK TO THE
COUNTY BOARD



MEMBERS
BARBARA A. FAVOLA
CHAIRMAN
JAY FISETTE
VICE CHAIRMAN
MARY HYNES
J. WALTER TEJADA
CHRISTOPHER ZIMMERMAN

April 8, 2009

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

Dear Mr. Secretary:

I am writing to request clarification with regard to your decisions about funding allocations pursuant to Virginia's share of the federal fiscal stimulus legislation ("ARRA"). As you know, that Act gives the state policy discretion over much of the nearly \$800 million in funding the Commonwealth will receive. The exercise of that discretion is an indication of the Administration's policy priorities. I am wondering if I have misunderstood the materials released by your office last week.

Given the Governor's commitment to public transportation, I would have expected the use of ARRA funding to reflect a high priority for transit. And yet, it appears that the allocation you have announced does not include any funding for transit, apart from formula funding mandated by Congress under Sections 5307, 5309, and 5340 (which I believe will provide \$ 69.1 million in "Virginia" funding to WMATA, VRE, and PRTC - not \$215 million, as implied by the presentation).

Are you not recommending that the Governor exercise his discretionary authority under the federal law to "flex" at least some of the dollars for transit purposes?

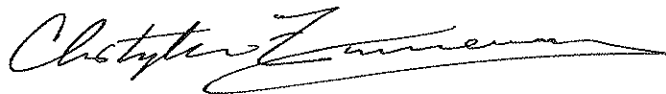
Similarly, given the Administration's past support for the Northern Virginia Transportation Authority, I would have expected to see the state's discretion utilized to provide more than *de minimus* funding to the Authority, in order to better meet this region's needs. And yet, it appears that the only funding to be allocated to NVRTA is that mandated by Congress (amounting to just \$52 million).

Perhaps I have misinterpreted the statements issued thus far by your office. Maybe I have failed to understand that announced decisions are partial, and not fully reflective of the ultimate policy intention. If so, I hope you will clarify the matter for me. If not, I would very much like to understand how these decisions square with the Governor's policy priorities.

Throughout his term, Governor Kaine has shown a clear appreciation of the needs of the Northern Virginia; he has consistently emphasized support for transportation policymaking at the regional level; and he has repeatedly pledged a commitment to public transportation throughout the Commonwealth. In view of which, I find the apparent policy choices in your Department's recent announcement puzzling.

I would be grateful if you could help me to understand the policy you are recommending to the Governor. Thank you.

Sincerely,

A handwritten signature in cursive script, reading "Christopher Zimmerman". The signature is written in black ink and is positioned above the typed name.

Christopher Zimmerman

Cc: Senator James Webb
Senator Mark Warner
Congressman Jim Moran
Congressman Gerald Connolly
Julia Connally, CTB Member Urban - at Large
Douglas Koelemay, CTB Member, Northern Virginia
Marty Nohe, NVT
Rick Taube, NVTC
Linda McMinimy, VTA

Attachment B
Recovery Act Transit Funding*
(Major Transit Properties)

Washington Metropolitan Area Transit Authority (WMATA)
 Source: WMATA Board Action - 3/26/09

| Asset Category | Projects | ARRA Funds |
|--------------------------------|---|----------------|
| Vehicle and Vehicle Parts | Replacement of Oldest Buses | \$27.0 |
| | Metro Access Fleet Expansion and Replacement | \$3.8 |
| | Service Vehicle Replacement | \$6.0 |
| | Bus Replacement Components | \$2.8 |
| Maintenance Facilities | New Bus Body and Paint Shop | \$30.0 |
| | Replacement of Southeastern Bus Garage | \$30.6 |
| | Bus Garage Facility Rehabilitation | \$7.6 |
| Passenger Facilities | Replacement of Crumbling Platforms | \$16.0 |
| | Update Platform Real-Time Signs | \$2.3 |
| | Metro Center Sales Office Replacement | \$1.0 |
| Safety & Security | Bus Garage Security Upgrade | \$3.0 |
| | Communications Equip. for Operations Control Center | \$3.0 |
| | Emergency Tunnel Evacuation Carts | \$1.0 |
| | Underground Communications Radios | \$1.0 |
| Maintenance & Repair Equipment | Additional Station Alarm / Chemical Sensors | \$4.0 |
| | Track Maintenance Equipment includes: | |
| | - Heavy Duty Locomotives for Maintenance | \$7.5 |
| | - Power Tool Equipment Replacement | \$1.9 |
| | - 60-Ton Crane for Track Work | \$4.0 |
| - Heavy-Duty Track Equipment | \$11.6 | |
| Operations Systems | Track Welding Program to Repair Defects | \$3.9 |
| | Track Pad/Shock Absorber Rehab | \$1.0 |
| | Upgrade 3 Oldest Stations and Systems | \$12.0 |
| | Additional Smart Trip Fare Machines | \$3.5 |
| | Bus Real-Time, Route and Schedule Systems | \$3.0 |
| | Bus Engine Fluid Alert System | \$1.5 |
| Information Technology | Kiosk & Train Control Computers | \$0.8 |
| | Sensitive Data Protection Technology | \$4.9 |
| | Document Management System | \$2.0 |
| | Financial System Integration | \$5.0 |
| Total (Millions) | | \$201.8 |

Attachment B Continued

Recovery Act Transit Funding*
(Major Transit Projects)

Virginia Railway Express (VRE)

Source: VRE Board Action - 3/20/09

| Asset Category | Projects | ARRA Funds |
|---------------------------|-----------------|------------|
| Vehicle and Vehicle Parts | New Locomotives | \$9.7 |
| Passenger Facilities | Station Canopy | \$0.1 |
| Total (Millions) | | \$9.8 |

Potomac and Rappahannock Transportation Commission (PRTC)

Source: Proposed Commission Action - 4/2/09

| Asset Category | Projects | ARRA Funds |
|------------------------------|------------------------|------------|
| Vehicles and Vehicle Parts | Bus Purchases | \$0.86 |
| Passenger Facilities | Bus Shelters | \$0.04 |
| Capital Costs of Contracting | First Transit Contract | \$3.00 |
| Total (Millions) | | \$3.90 |

Greater Richmond Transit Company (GRTC)

Source: GRTC Board Action - 3/17/09, TIP Adjustment Proposal

| Asset Category | Projects | ARRA Funds |
|------------------------------|-------------------------------|------------|
| Vehicles and Vehicle Parts | Paratransit Vehicles | \$2.0 |
| Passenger Facilities | Downtown Transfer Center | \$8.1 |
| | Transit Enhancements | \$0.1 |
| Capital Costs of Contracting | ADA, Project Admin., Security | \$1.6 |
| Total (Millions) | | \$11.8 |

Hampton Roads Transit (HRT)

Source: 3/31/09, HRT TIP Adjustment Proposal

| Asset Category | Projects | ARRA Funds |
|----------------------------|----------------------------------|------------|
| Vehicles and Vehicle Parts | Bus Purchases | \$5.7 |
| Passenger Facilities | Transfer Center Upgrades | \$1.6 |
| Support Equipment | Support Vehicles/Tools Equipment | \$2.8 |
| Maintenance Facility | Southside Facility Replacement | \$14.0 |
| Total (Millions) | | \$24.1 |

* Project funding decisions by individual transit properties

Attachment C
Possible Recovery Act Transit Funding*
(Rural and Small Urban Properties)

| Rural | ARRA Rural Apportionment | Amount transferred to Small Urban | Total Funds |
|-------|--------------------------|-----------------------------------|---------------|
| | | Apportionment | Available |
| | \$ 18,558,163 | \$ 6,000,000 | \$ 12,558,163 |
| | | Funds Awarded: | \$ 3,824,500 |
| | | Unallocated Balance: | \$ 8,720,263 |

| # | District | Recipient | Description | ARRA Funding |
|----|-------------------|---|--|--------------|
| 1 | Rural | Mountain Empire Charter Schools, Inc | Purchase 1 Replacement Van | \$ 225,000 |
| 7 | Fredericksburg | Day Ahead | Purchase 7 Replacement Vans | \$ 897,000 |
| 8 | Hampton Roads | STAR Transit | Purchase 2 Replacement Vans | \$ 110,000 |
| 20 | Northern Virginia | Trans Of Hyattsville | Purchase Expansion Bus Trolley | \$ 145,000 |
| 21 | Northern Virginia | Virginia Regional Transit - Loudoun NoVA CTB District | Purchase Replacement Bus 35-ft | \$ 280,000 |
| 22 | Northern Virginia | Virginia Regional Transit - Loudoun NoVA CTB District | Purchase 16 Replacement Vans | \$ 1,672,000 |
| 23 | Northern Virginia | Virginia Regional Transit - Loudoun NoVA CTB District | Purchase 16 Replacement Vans | \$ 1,672,000 |
| 24 | Northern Virginia | Virginia Regional Transit - Loudoun NoVA CTB District | Bus Engineering & Design of Admin Building | \$ 250,000 |
| 25 | Northern Virginia | Virginia Regional Transit - Loudoun NoVA CTB District | Bus Rehab/Restoration of Most Facility | \$ 50,000 |
| 26 | Northern Virginia | Virginia Regional Transit - Loudoun NoVA CTB District | 16 Pass. body on chassis w/wheelchair lift | \$ 50,000 |
| 41 | Salem | Roanoke Area Transit | Purchase Replacement Bus 35 ft | \$ 34,000 |
| 42 | Salem | RADAM - Roanoke | Purchase 2 Replacement Vans | \$ 110,000 |

| Small Urban | ARRA Small Urban Apportionment | Amount Transferred from Rural | Total Funds |
|-------------|--------------------------------|-------------------------------|---------------|
| | | Apportionment | Available |
| | \$ 11,993,189 | \$ 6,000,000 | \$ 17,993,189 |
| | | Funds Awarded: | \$ 13,509,106 |
| | | Unallocated Balance: | \$ 4,484,083 |

| # | District | Recipient | Description | ARRA Funding |
|----|-----------|---|--|--------------|
| 2 | Culpeper | Charlottesville Transit Service | Purchase 2 Replacement Buses 40 ft | \$ 1,120,270 |
| 3 | Culpeper | Charlottesville Transit Service | Purchase Spare Parts - ACM Bump | \$ 27,182 |
| 4 | Culpeper | Charlottesville Transit Service | Purchase 4 Passenger Shelters (Bus Shelters) | \$ 72,720 |
| 5 | Culpeper | Charlottesville Transit Service | Purchase Misc Equipment | \$ 6,825 |
| 6 | Culpeper | Charlottesville Transit Service | Purchase Bike Racks, H/S or Misc. Equipment | \$ 26,845 |
| 8 | Lynchburg | Danville Transit System | Purchase Replacement Bus 30 ft | \$ 194,500 |
| 9 | Lynchburg | Danville Transit System | Purchase Replacement Bus - 30 ft | \$ 127,000 |
| 10 | Lynchburg | Danville Transit System | Purchase Route Signage (Bus Stop Signs) | \$ 1,500 |
| 11 | Lynchburg | Danville Transit System | Purchase Misc Equipment | \$ 7,000 |
| 12 | Lynchburg | Danville Transit System | Purchase 26 Passenger Shelters | \$ 200,000 |
| 14 | Lynchburg | Greater Lynchburg Transit Company | Purchase Shop Equipment | \$ 13,500 |
| 15 | Lynchburg | Greater Lynchburg Transit Company | ADP Hardware | \$ 50,000 |
| 16 | Lynchburg | Greater Lynchburg Transit Company | ADP Software | \$ 450,000 |
| 17 | Lynchburg | Greater Lynchburg Transit Company | Purchase 7 Replacement Buses 35 ft | \$ 4,298,000 |
| 18 | Lynchburg | Greater Lynchburg Transit Company | Purchase 2 Support Vehicles | \$ 60,000 |
| 19 | Lynchburg | Greater Lynchburg Transit Company | Engine Assembly - Spare Parts, ACM | \$ 100,000 |
| 27 | Salem | Roanoke Area Transit | Purchase 7 Replacement Buses 45 ft | \$ 4,185,000 |
| 28 | Salem | Roanoke Area Transit | Purchase Spare Parts, ACM Bump | \$ 61,200 |
| 29 | Salem | Roanoke Area Transit | Purchase 1 Passenger Shelters | \$ 15,484 |
| 30 | Salem | Roanoke Area Transit | Purchase Shop Equipment | \$ 100,000 |
| 31 | Salem | Roanoke Area Transit | Purchase ADP Hardware | \$ 40,000 |
| 32 | Salem | Roanoke Area Transit | Purchase ADP Hardware | \$ 50,000 |
| 33 | Salem | Roanoke Area Transit | Purchase ADP Hardware | \$ 10,000 |
| 34 | Salem | Roanoke Area Transit | Purchase ADP Software | \$ 25,000 |
| 35 | Salem | Roanoke Area Transit | Purchase Communication Systems | \$ 21,000 |
| 36 | Salem | Roanoke Area Transit | Shop Equipment | \$ 10,000 |
| 37 | Salem | Roanoke Area Transit | Purchase 6 Replacement Vans | \$ 240,000 |
| 38 | Salem | Roanoke Area Transit | Purchase ADP Software | \$ 100,000 |
| 39 | Salem | Roanoke Area Transit | Purchase Fare Collection Equip (w/ video-cd) | \$ 60,000 |
| 40 | Staunton | City of Staunton Dept. of Public Transportation | Purchase Support Vehicles | \$ 60,000 |
| 41 | Staunton | City of Staunton Dept. of Public Transportation | Purchase 4 Replacement Buses 35 ft | \$ 1,500,000 |
| 42 | Staunton | City of Staunton Dept. of Public Transportation | Purchase Spare Parts - ACM Items | \$ 40,000 |
| 43 | Staunton | City of Staunton Dept. of Public Transportation | Purchase 2 Passenger Shelters | \$ 13,400 |
| 44 | Staunton | City of Staunton Dept. of Public Transportation | Purchase of Bike Racks, H/S or Misc. Equip | \$ 117,000 |
| 45 | Staunton | City of Staunton Dept. of Public Transportation | Purchase Surveillance / Security Equipment | \$ 15,000 |
| 46 | Staunton | City of Staunton Dept. of Public Transportation | ADP Hardware | \$ 11,100 |
| 47 | Staunton | City of Staunton Dept. of Public Transportation | ADP Software | \$ 25,000 |

*Project funding decisions by the Commonwealth Transportation Board

Attachment 1

**Possible Recovery Act Rail/Highway Projects*
(Flexed from Recovery Act Highway Funding)**

- Route 28 Grade Crossing- Manassas
- Route 164 Rail Relocation- Portsmouth Area
- I-95 Third Track- Fredericksburg Area
- I-95 Third Track- Alexandria Area
- Route 630 rail crossing bridge- Stafford County
- ACCA Yard intermodal and passenger rail design - Richmond Area

* Project funding decisions by the Commonwealth Transportation Board



COMMONWEALTH of VIRGINIA

Charles M. Badger
Director

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION
1313 EAST MAIN STREET, SUITE 300
P.O. BOX 590
RICHMOND, VA 23218-0590

(804) 786-4440
FAX (804) 786-7286
VIRGINIA RELAY CENTER
1-800-828-1120 (TDD)

April 3, 2009

The Honorable Richard L. Saslaw
Senate of Virginia
General Assembly Building
Room 613
Richmond, Virginia 23219

Dear Senator Saslaw:

In January, I sent you a letter providing an analysis of the cost of liability insurance for VRE as compared to other commuter railroads. I included with my letter a table of detailed information from the National Transit Database regarding the total casualty and liability expenses for commuter rail agencies in the United States, as compared to Virginia's commuter rail service, Virginia Railway Express (VRE). The data was for Fiscal Year 2007.

Yesterday, it was brought to my attention that there was a significant error in the data that I presented to you. Through a data transposition error, the number of unlinked passenger trips provided by VRE was overstated considerably. The result of this error was that the cost of casualty and liability expenses per passenger trip reported by VRE in FY07 appeared to be in the middle of the range when in actuality it is very near the top of the range. A corrected table is attached.

I sincerely regret this error and apologize to you and your Committee for providing you with inaccurate information. I hope that my letter did not misdirect your deliberations. As I cautioned in my January letter, it is difficult to draw any real conclusion from the data because insurance costs will be very different based on the types and levels of insurance that an operator purchases and especially the self-insured retention levels of the commuter rail operator. Nonetheless, I apologize again for providing you with inaccurate data.

Sincerely,

Charles M. Badger

Encl: Table of Total Casualty and Liability Expenses for Commuter Rail Agencies

c: Members Transportation Subcommittee of Senate Finance Committee
The Honorable Pierce Homer, Secretary of Transportation

The Smartest Distance Between Two Points

Total Casualty and Liability Expenses for Commuter Rail Agencies

| | Agency Name | Casualty and Liability Expenses | Unlinked Passenger Trips (Annual) | Cost per Passenger Trip |
|----|---|--|--|--------------------------------|
| 1 | Altamont Commuter Express | \$1,327,560 | 706,858 | \$1.8781 |
| 2 | Virginia Railway Express | \$5,169,441 | 3,386,974 | \$1.5263 |
| 4 | North County Transit District | \$1,508,640 | 1,560,729 | \$0.9666 |
| 5 | Southern California Regional Rail Authority | \$8,736,493 | 12,018,859 | \$0.7269 |
| 6 | Maryland Transit Administration | \$5,162,173 | 7,505,226 | \$0.6878 |
| 7 | Dallas Area Rapid Transit | \$915,183 | 1,476,088 | \$0.6200 |
| 8 | South Florida Regional Transportation Authority | \$1,912,473 | 3,408,486 | \$0.5611 |
| 9 | Central Puget Sound Regional Transit Authority | \$1,205,430 | 2,156,652 | \$0.5589 |
| 10 | Northern New England Passenger Rail Authority | \$185,348 | 340,728 | \$0.5440 |
| 11 | Northern Indiana Commuter Transportation District | \$2,095,693 | 4,245,922 | \$0.4936 |
| 12 | Peninsula Corridor Joint Powers Board | \$4,171,668 | 10,264,225 | \$0.4064 |
| 13 | Metro-North Commuter Railroad Company, MTA Metro-North Railroad | \$23,806,425 | 79,719,700 | \$0.2986 |
| 14 | MTA Long Island Rail Road | \$28,686,964 | 102,143,717 | \$0.2808 |
| 15 | Northeast Illinois Regional Commuter Railroad Corporation | \$18,101,960 | 74,550,584 | \$0.2428 |
| 16 | New Jersey Transit Corporation | \$8,947,529 | 80,297,388 | \$0.1114 |
| 17 | Massachusetts Bay Transportation Authority | \$3,050,110 | 38,815,838 | \$0.0786 |
| 18 | Fort Worth Transportation Authority | \$31,954 | 999,407 | \$0.0320 |
| 19 | Southeastern Pennsylvania Transportation Authority | \$815,496 | 33,496,406 | \$0.0243 |

| | |
|--|---------------|
| Total Commuter Rail Agencies Reporting Casualty and Liability Expenses | \$115,830,550 |
| Maximum Expenses | \$1,327,560 |
| Minimum Expenses | \$815,496 |
| Average Expenses | \$6,435,031 |
| VRE Expenses | \$4,171,668 |

Source: National Transit Database, 2007

February 2009

COMMUTER RAIL

Many Factors Influence Liability and Indemnity Provisions, and Options Exist to Facilitate Negotiations



Liability and Indemnity Provisions Have Cost Implications for Commuter Rail Agencies and Taxpayers

The liability and indemnity provisions in commuter rail agency agreements with freight railroads have cost implications because premiums vary with the levels of insurance required. Eleven commuter rail agencies reported paying from \$700,000 to \$5 million in insurance premiums, representing less than 1 percent and up to about 15 percent of commuter rail agencies' operating budgets.²⁹ Newer and smaller (as defined by ridership) commuter rail agencies typically spend more of their operating budgets on insurance premiums, in part because they do not have an established claims record, which factors into the premiums that a commuter rail agency must pay to cover its potential risk. Officials at proposed commuter rail agencies told us that they anticipated spending a substantial portion of their operating budgets on insurance. For example, officials at a proposed commuter rail agency anticipated spending more than 20 percent of their operating budget on insurance premiums. However, these premiums could decrease once the commuter rail agency has an established claims record, particularly if the commuter rail agency has no accidents over several years of service. Because commuter rail agencies are publicly subsidized, the premium costs for commuter rail agencies also represent a cost to taxpayers. Furthermore, the potential for high premium costs may impede or stop the development of new or expanded commuter rail services, according to commuter rail agency officials.

According to commuter rail agencies officials, certain liability and indemnity provisions expose commuter rail agencies to significant risks and, therefore, to potential costs. Although no-fault liability agreements are the norm, most assign more liability to commuter rail agencies than to freight railroads. Specifically, of the 31 agreements with all or some no-fault provisions we analyzed, 13 assign all liability for passengers to the commuter rail agencies and 7 assign all liability for passengers, as well as all liability for freight equipment, employees, and third parties, to the commuter rail agencies. In the remaining 11 agreements, freight railroads could be responsible for assuming some liability for passenger claims resulting from a collision.

²⁹Only 11 commuter rail agencies were able to provide information on the insurance premiums for their commuter rail operations. The primary reason the other commuter rail agencies could not provide this information is that they are part of a transit agency that operates other modes of transit, such as light rail or bus services, and the transit agency obtains commercial insurance to cover all of their services. As a result, the cost of insuring the commuter rail service could not be disaggregated from the other services. In addition, some commuter rail agencies do not have commercial insurance or have not yet obtained insurance for their proposed service.



CITY OF
**FALLS
CHURCH**

Blue

RECEIVED

MAR 27 2009

AGENDA ITEM # 9

March 23, 2009

Mr. John B. Catoe, Jr.
In care of: Mr. James J. Hughes
Managing Director
Office of Operations Planning
WMATA
600 5th Street, NW
Washington, DC 20001

Dear Mr. Catoe:

This letter is to request that a public hearing be scheduled to consider changes to the City funded bus service (GEORGE), which is operated by WMATA by contract.

Specifically, the City is considering the following changes to the GEORGE bus service, which is comprised of the 26A, E, and W routes, which would be effective June 30, 2009:


- 1) An increase in the fare from \$.50 per trip, to 1.35 cash/1.25 smart trip. With this change, the GEORGE fare will track the standard WMATA Metrobus fare structure into the future.
- 2) The elimination of the 26A Bus route.
- 3) A reduction in hours for service on the 26E and 26W routes, or the elimination of the 26E and 26W routes.

These changes are being considered as part of the adoption of the City's FY2010 Operating Budget. The City is working through different options to try to maintain the service but reduce costs, but there is a possibility that due to budget pressures, the City will need to eliminate the service, effective July 1. A vote on the FY2010 Budget is scheduled for April 27, and it would be helpful to our citizens and riders if WMATA could schedule its public hearings in the month of April, prior to this vote.

Mr. John B. Catoe
March 23, 2009
Page 2

City staff stands ready to assist and coordinate with WMATA staff on the date and arrangements for such hearing. Please be aware that the City is also holding its own hearings on these changes as part of its regular budget review process.

Sincerely,

A handwritten signature in black ink, appearing to read "F. Wyatt Shields". The signature is fluid and cursive, with a large initial "F" and "W".

F. Wyatt Shields
City Manager

Cc: Mayor and City Council, City of Falls Church
Mr. Rick Taube, Northern Virginia Transit Commission ✓



Considerations in Evaluating the
Future of GEORGE Bus Service
in Falls Church, Virginia

--March 12, 2009—
Revised: March 17, 2009

Rick Taube, Adam McGavock and Kala Quintana
Northern Virginia Transportation Commission



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

ISSUE

With unprecedented pressures on local budgets, the Falls Church City Council is evaluating whether to alter or eliminate the GEORGE bus service. This briefing paper prepared by NVTC staff reviews the information the Council should consider in reaching a decision.

CHRONOLOGY

| | |
|------------------------------------|--|
| 1996: | City begins to review proposals for contract bus service. |
| 1997: | Working group formed to explore electric bus service. |
| 2002: | After two failed attempts to procure hybrid electric buses, NVTC obtains the last of \$2.6 million of funding. Four buses are purchased at \$236,151 each, plus emission filters at \$20,000 each. Free service begins on December 15, 2002. |
| January 11, 2003: | Revenue service begins on two routes with 25-cent fares. Initial WMATA contract operating cost was \$62.77 per platform hour. January monthly ridership totaled 3,000 passenger trips and peaked in June at 8,000. Ridership for FY 2003 was 26,600. |
| FY 2004 (July, 2003-June, 2004) | Formal operating agreement signed by Falls Church, WMATA and NVTC. Ridership totaled 74,376. WMATA cost= \$63.98 per platform hour. |
| FY 2005 | Effective in FY 2005, weekend and late evening service is discontinued and fares increased to 50-cents. Falls Church takes over full funding in April, 2005. The opening of expanded parking at West Falls Church Metrorail in December, 2004 hurt GEORGE ridership. Ridership= 68,135. WMATA cost= \$69.47. |
| FY 2006 | Ridership= 78,511. WMATA cost= \$71.14. |
| FY 2007 | Ridership= 67,770. WMATA cost= \$76.52. |
| FY 2008 | Ridership= 69,983. WMATA cost= \$79.96. |
| FY 2009 | Ridership= _____. WMATA cost= \$102.41. |

Note: Annual ridership totals are from WMATA based on monthly reports. Falls Church staff has somewhat different totals, varying by 2% from FY 2004 through FY 2008.

OBJECTIVES FOR THE GEORGE SYSTEM

For the initial demonstration funded primarily by sources other than the city, testing new technology was the primary concern. See NVTC's Final Project Evaluation: Falls Church Bus Project (September 2, 2005) at <http://www.thinkoutsidethecar.org/pdfs/Final%20History%20of%20GEORGE.pdf> .

Although there were two failed attempts to procure effective hybrid-electric buses, ultimately this aspect of the demonstration was successful. Four Thomas Built SLF buses are equipped with Cummins ISB diesel engines, Engelhard STT Emtec DNOx emission reduction systems and Clever Devices IVN-2 automatic vehicle monitoring systems. NVTC's final report showed that exhaust emissions are some of the lowest in WMATA's fleet and are comparable to the emissions from natural gas fueled buses. The filters were tested and determined to reduce CO by 94%, HC by 100%, PM by 94% and NOx by 26% compared to a conventional diesel powered bus. Reliability is on par with similar buses in WMATA's fleet.

The advanced vehicle maintenance system installed on the buses has proven to be very effective, although WMATA does not currently rely on this system to determine its maintenance practices.

Other objectives included improved mobility for Falls Church residents, with emphasis on connecting to the regional Metro system. Chronological average weekday ridership is shown in the chart below.

A survey described in NVTC's final report showed that a higher than average percentage of GEORGE bus riders are discretionary (e.g. own automobiles). For GEORGE the share is 49%, while the Northern Virginia average is 37% (as of 2001 NVTC survey). Virtually all GEORGE users transfer to Metrorail (87%) or Metrobus (12.1%).

Improved air quality results from the use of cleaner bus technology as well as diverting riders from their automobiles. With about 300 one-way weekday GEORGE passenger trips, if all 150 persons instead would drive, it would add about 1.5 tons of CO₂ to this region's Greenhouse Gas Emissions each day (using the APTA factor of 20 pounds per diverted auto driver per day) .

Finally, the image of Falls Church is enhanced with the presence of such a resource, and GEORGE was designed to benefit the long-term development and life-style objectives of the city.

PERFORMANCE

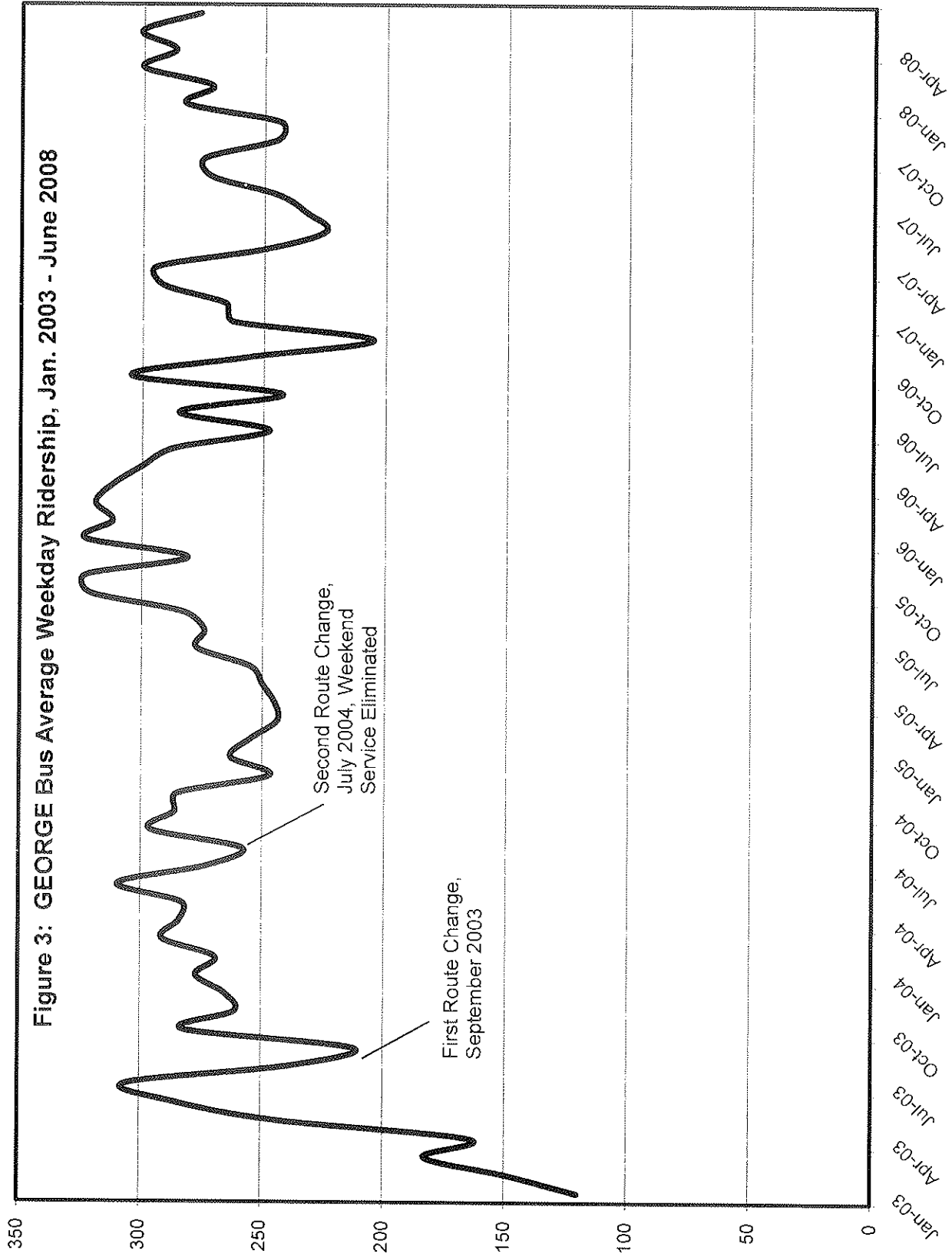
Ridership has not been strong. However, for its size, ridership per vehicle in revenue service is not out of line with many of its peers.

FY 2007 Performance Comparisons

| | ART | Connector | CUE | DASH | LCT | GEORGE |
|---------------|-----------|-----------|-----------|-----------|---------|--------|
| Ridership | 1,060,441 | 9,717,392 | 1,135,758 | 3,743,449 | 652,347 | 68,031 |
| Vehicles | 29 | 202 | 12 | 61 | 31 | 2 |
| Pass./Vehicle | 36,567 | 48,106 | 94,647 | 61,368 | 21,043 | 34,016 |

FY 2004 Performance Comparisons

| | ART | Connector | CUE | DASH | LCT | GEORGE |
|---------------|---------|-----------|---------|-----------|---------|--------|
| Ridership | 674,806 | 7,990,825 | 985,500 | 3,131,284 | 392,901 | 74,000 |
| Vehicles | 17 | 163 | 8 | 37 | 17 | 2 |
| Pass./Vehicle | 39,694 | 49,023 | 123,188 | 84,629 | 23,112 | 37,000 |



FINANCIAL CONSIDERATIONS

Falls Church currently pays WMATA \$102.41 per platform hour each quarter, an increase of 28% from the previous year. This is the same rate assessed by WMATA for all of its non-regional routes. For FY 2008, with a platform hour rate of \$79.96, the annual bill was \$472,875. This rate is approved each year by the WMATA Board and charged to all such routes operated by WMATA. The FY 2010 operating agreement must be executed by July 1, 2009 and may include a price increase. Revenues are credited to Falls Church, but are modest, totaling \$18,282 for FY 2008.

However, Falls Church benefits from these subsidies through NVTC's subsidy allocation model. The city shares in all state aid received by NVTC based on its relative share of subsidies and in FY 2009 the amount attributable to GEORGE subsidies totals \$250,000 annually. Thus, the net cost to the city has been under \$3.00 per passenger trip.

Falls Church has obtained a \$1.7 million federal earmark for an intermodal transportation center which NVTC is prepared to obtain on behalf of the city. With no GEORGE service, the impact on that project is uncertain.

The city has negotiated proffers for GEORGE service with some developers. Each proffer is \$50,000, payable over five years. For FY 2009, \$20,000 is anticipated, up from \$10,000 in FY 2008. It is uncertain if these will remain in force if GEORGE is discontinued.

Although the four buses are titled to WMATA, NVTC retains the right to reclaim ownership for \$1 because NVTC is in turn obligated to the Federal Transit Administration. At the end of the useful life of the buses, if service is discontinued and the buses are sold, NVTC must pay to FTA a proportionate share (80%) of any sales proceeds over \$5,000 per bus. Since the useful life of these heavy-duty buses is 10 years or 350,000 miles, even if WMATA is unwilling to retain ownership and use the buses elsewhere in its system or if no other buyer is found, NVTC will still owe FTA for its share of the remaining four years of useful life based on straight-line depreciation (40% of \$240,000 times 80%=\$77,000 per bus still due to FTA). Currently the four buses are all below 105,000 miles.

Similarly, DRPT will expect to be reimbursed for its depreciated share of the original bus purchase price (close to 20%).

If no buyer can be found, NVTC also will face considerable disposal and/or storage fees. These costs as well as those due to FTA and DRPT would be recovered from Falls Church.

WMATA staff reports that no major overhaul of the buses is required because of their light duty cycle. A cosmetic overhaul was performed June of 2005. The GEORGE

buses are maintained by WMATA with the same procedures as apply to the remainder of WMATA's fleet at no extra cost to the city.

ALTERNATIVES

Short of discontinuing all GEORGE service, several modifications could be considered to reduce Falls Church's subsidies:

Metrobus Route #3B might be realigned, perhaps to connect East Falls Church Metrorail with Seven Corners shopping centers while avoiding duplicating service provided by GEORGE. This might boost GEORGE ridership but degrade overall service quality on Washington and Broad streets.

A trolley replica might be operated along Broad Street (similar to Alexandria's successful free King Street shuttle), perhaps fueled with vegetable oil (as in Leesburg).

With the availability of tax-free SmartBenefits increasing to \$230 monthly and most federal employees eligible for these benefits, a substantial fare increase might not affect ridership much because many Falls Church residents currently might be unable to use the full amount for their Metro commute trips.

If a new operator is selected for GEORGE, savings may occur in platform hour costs but WMATA's current high-quality maintenance (as measured with reliability data) may not be provided. Perhaps WMATA would agree to maintain the vehicles even if a non-WMATA operator is selected (as is true of the D.C. Circulator).

Arlington's ART might be contracted to restructure its routes to serve parts of Falls Church.

MARKETING AND OUTREACH

Enhanced marketing may be useful in building ridership and informing Falls Church's residents of the life style and clean air benefits of the service. NVTC staff is available to assist Falls Church if requested.

All of the following suggestions can be integrated into a seamless approach to strengthening GEORGE's brand, building a strong ridership base, creating economic stability through cooperation with local businesses and giving residents cost effective and environmentally friendly commuting options.

Partner with businesses to develop a guide that links transit service to businesses and the services and products they provide. City of Fairfax CUE developed the ON CUE Directory with the help of George Mason University. The directory guide matches services with transit routes. The directory, a print and web

based publication, works as a creative marketing strategy to increase CUE bus ridership and awareness among City residents and the GMU community. The directory includes businesses by category, bus route, and stop number. The companion web site includes a searchable database complete with maps and directions. Distribution included direct mailing, and display racks in businesses, hotels, and government buildings.

In addition, by working with businesses GEORGE can expand its marketing base and reach more potential customers.

The city of Falls Church web site has some great links to recreation and culture (see: <http://www.fallschurchva.gov/Content/CultureRecreation/GEORGEmain.aspx?&cnlid=1181>). These locations and events could be linked to GEORGE so that it's easier for people to use the system.

Develop and implement a marketing campaign that will create awareness about the benefits of transit in terms of cost, convenience and environmental preservation. Out of sight is out of mind for most residents. People need to be continually reminded about services like GEORGE if the city of Falls Church is to capture new market share and hold onto it. A minimum of seven impressions are needed to even register in the mind of a potential customer. Simple ads or even a direct mail piece could be effective when combined with social media (see below) and incentives to ride.

Make local media work for you. Ask a local reporter to consider riding George for a month (or longer) for free and ask them to write about their experiences on the system—where it takes them, benefits of riding, what they like (and maybe what they don't like – knowing that you can work to improve these in future). Ask them to essentially tell your story through the eyes of a regular commuter and hopefully draw in more potential customers and build readership for the local paper. Work out a deal for free advertising in exchange for the free bus pass for the reporter. If a reporter isn't willing or available then maybe getting a regular rider to do a guest column for the local paper would work as well.

Partner with Realtors to provide free GEORGE passes. Realtors are desperate to find ways to sell properties these days. Consider working with them to offer free bus rides for one year to new homeowners who live near routes. You can negotiate a price that covers your costs. By helping establish new commuting habits in a time of transition, like buying a new home or moving to a new neighborhood, you have a better chance of building longer term customers. You can also explore similar programs with managers of apartment complexes.

Work with local elementary schools to develop “warm fuzzies” for transit. Organize a field trip for youngsters to teach them how to ride the bus and send them

home with a free or “buy one get one free” pass for them and their parents/guardians to ride the bus together. This is the “warm fuzzy” approach because it's educational for youngsters and parents feel good about that and want to play along.

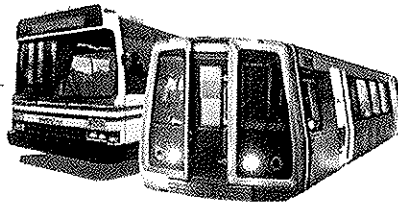
Develop a Direct Mail piece to send to residents. To save costs partner with local utility companies to include in billing to customers or include it with any local government tax billings. Cost saving information and links to a commuting calculator (available on several local web sites) is also critical.

Be a presence at in-town events like parades, farmers markets, etc. It's important for residents to see GEORGE and get to know it better and trust it to perform. That trust needs to be earned. Senior centers may wish to be served with a special limited Saturday public route to the Farmer's Market and be willing to pay most of the cost.

Utilize social media. Create a Facebook page for GEORGE. Encourage riders to “friend” GEORGE. This way GEORGE can build its brand and can communicate with riders regularly about the system and keep them informed.

Provide additional customer amenities that will enhance service quality. For example, NVTC's bus stop real-time arrival software that was developed and tested on GEORGE is available to the city, with NVTC staff prepared to operate it at very low cost. Being the first transit system to implement this system in revenue service would also generate media coverage and enhance the brand image.

RECEIVED
APR 01 2009



Notice of Public Hearing
Washington Metropolitan Area Transit Authority
Proposed Service Adjustments and the
General Manager's Proposed FY2010 Budget
Docket B09-3

Purpose

Notice is hereby given that six public hearings will be held by the Washington Metropolitan Area Transit Authority on the General Manager's proposed FY2010 budget and proposed service adjustments that may become effective on or about June 28, 2009 as follows:

Hearing No. 538
Mon, April 13, 2009
First United Methodist Church
6201 Belcrest Rd
Hyattsville, MD

Hearing No. 539
Mon, April 13, 2009
Marshall Road Elementary
School
730 Marshall Rd SW
Vienna, VA

Hearing No. 540
Tues, April 14, 2009
First Baptist Church of Wheaton
10914 Georgia Ave
Wheaton, MD

Hearing No. 541
Wed, April 15, 2009
Arlington County Government
#1 Courthouse Plaza
2100 Clarendon Blvd
County Board Room, 3rd Floor
Arlington, VA

Hearing No. 542
Wed, April 15, 2009
Saint Francis Xavier Church
2800 Pennsylvania Ave SE
Washington, D.C.

Hearing No. 543
Fri, April 17, 2009
Metro Headquarters Building
600 Fifth Street, NW
Washington, D.C.

All hearings are scheduled to begin at 6:30 p.m.

The locations of these public hearings are wheelchair accessible. Any individual who requires special assistance such as a sign language interpreter or additional accommodation to participate in the public hearing, or who requires these materials in an alternate format, should contact Ms. Danise Peña at 202-962-2511 or TTY: 202-638-3780 by Monday, April 6 in order for Metro to make necessary arrangements.

For more information please visit
www.wmata.com



Proposal

Each year the Washington Metropolitan Area Transit Authority (Metro) develops three budgets: an operating budget, a capital budget and a reimbursable projects budget.

The focus of the operating budget is on the people, supplies and services needed to operate Metrobus, Metrorail and MetroAccess. These are the day-to-day expenses. Funding for the operating budget comes primarily from passenger fares and contributions (subsidies) from Metro's state and local government partners.

The capital budget focuses on the assets and infrastructure needed to support bus, rail and paratransit services. Examples of assets are buses, trains, MetroAccess vehicles, stations, track, facilities, etc. Funding for the capital budget comes from federal grants, state and local government partners, and borrowing through bonds.

The reimbursable projects are unique services or programs usually funded by the state or local government that asked for those services.

Currently, Metro is faced with a significant operating budget shortfall for Fiscal Year 2010 (FY2010) that begins July 1, 2009. When the budget process began, earlier this year, the shortfall was \$154 million, but through a series of internal actions over the last several months, management has reduced the projected shortfall from \$154 million to \$29 million, the current level. In an effort to reduce the operating funds gap, Metro has eliminated over \$119 million in operating costs, including the elimination of 300 positions. In concert with its Board, Metro also revised its revenue estimate by about \$6 million. Every area of the proposed operating budget was scrutinized for efficiency, and actions were taken to ensure we get the most out of each dollar spent.

| | Total (millions) | Percentage |
|---|------------------|------------|
| Current Budget Gap | \$ 28.8 | |
| Proposed Bus Service Changes | \$ (13.6) | |
| Remaining Gap Closed by Jurisdictional Partners | \$ 15.2 | |

The public hearings will seek comment on the General Manager's proposed FY2010 budget and on proposed service adjustments to selected Metrobus routes in the District of Columbia, suburban Maryland, and northern Virginia, and on passenger fares only on Metrobus routes J7, J9, and W19 in Maryland; and 26A,E,W in Virginia. More detailed information on the General Manager's FY2010 budget proposal can be found at www.wmata.com.

Metro will conduct six public hearings in the District of Columbia, suburban Maryland, and northern Virginia in accordance with Section 62 of the WMATA Compact. Information on the hearings will be provided in area libraries, on Metrobuses, on Metrorail trains, and online at www.wmata.com.

HOW TO REGISTER TO SPEAK AT THE PUBLIC HEARING

All organizations or individuals desiring to be heard with respect to the proposed service adjustments or General Manager's proposed FY2010 budget will be afforded the opportunity to present their views and make supporting statements and to offer alternative proposals. To establish a witness list, individuals and representatives of organizations who wish to be heard at these public hearings are requested to furnish in writing their name, address, telephone number and organizational affiliation, if any, to the Office of the Secretary, Washington Metropolitan Area Transit Authority, 600 Fifth Street, NW, Washington, D.C. 20001, by 2 p.m. on the day of the hearing at which they wish to speak. Alternatively, requests to speak may be faxed to 202-962-1133 or e-mailed to public-hearing-testimony@wmata.com. Please submit only one speaker's name per letter and reference the Hearing Number for the hearing at which you wish to speak. Lists of individual speakers will not be accepted. Others present at the hearing may be heard after those persons who have registered have spoken. Public officials will be heard first and will be allowed five minutes each to make their presentations. All other speakers will be allowed three minutes each. Relinquishing of time by one speaker to another will not be permitted.

HOW TO SUBMIT WRITTEN STATEMENTS

Written statements and exhibits may be submitted until 5 p.m. on Monday, April 20, 2009, to the Office of the Secretary, Washington Metropolitan Area Transit Authority, 600 Fifth Street, NW, Washington, D.C. 20001. Alternatively, you may send an e-mail to public-hearing-testimony@wmata.com. Please reference the Hearing and/or Docket Number shown on the front of this document in your submission.

FY2010 METROBUS SERVICE REDUCTION PACKAGE

| LINE ELIMINATIONS | | |
|-----------------------------|-------------------------------|--|
| ROUTE(S) | LINE NAME | CHANGE |
| District of Columbia | | |
| M2 | Fairfax Village - Naylor Road | Discontinue all service. Alternate routes: F14. |
| D5 | MacArthur Blvd. - Georgetown | Discontinue all service. Alternate routes: D6. |
| Maryland | | |
| B27 | Bowie - New Carrollton | Discontinue all service. Alternate routes: B21, B22, T16, T17. |
| B29, B31 | Crofton - New Carrollton | Discontinue all service. Alternate routes: B21, B22, B24, B25, C28. |
| C7, C9 | Greenbelt - Glenmont | Discontinue all service. Alternate routes: 83, 86, 87, 89, C2, C8, R2, R5, R12, T17, Z8, Z9, Ride On 10, The Bus 11. |
| C12, C14 | Hillcrest Heights | Discontinue all service. Alternate routes: H11, H12, P12. |
| R3 | Greenbelt - Fort Totten | Discontinue all service. Alternate routes: 83, C2, C4, C8, F4, F6, F8, R1, R2, R4, R5, R12, T16, T17, The Bus 11, 13, 14, 15, 15X, 16. |
| W15 | Indian Head Highway | Discontinue all service. Alternate routes: A2, D12, D13, D14, P12, W13. |

| LINE ELIMINATIONS/SERVICE SUBSTITUTION | | |
|---|------------------------------------|--|
| Virginia | | |
| 22B | Pentagon-Army/Navy Dr.-Shirley Pk. | Discontinue all service by Metro – Service to be replaced by Arlington Transit |
| 24P | Ballston - Pentagon | Discontinue all service by Metro - Service to be replaced by Arlington Transit |

| ROUTE OR SEGMENT ELIMINATIONS | | |
|-------------------------------|-------------------------------|--|
| ROUTE(S) | LINE NAME | SERVICE REDUCTION DESCRIPTION |
| Maryland | | |
| C4,C2 | Greenbelt - Twinbrook | Discontinue all C4 service between Wheaton and Twinbrook Stations. (C2 applies only to trips going to or from garage which had been extended west of Wheaton Station.) |
| C8 | College Park - White Flint | Eliminate weekday off-peak and all Saturday service. |
| J5 | Twinbrook - Silver Spring | Reroute over the discontinued segments of C4 and Q2 as a partial replacement during rush hours only. Increase frequency from 30 to 20 minutes. |
| L7 | Connecticut Avenue - Maryland | Eliminate L7 and increase service on L8. |
| NH1 | National Harbor | Reroute from Southern Avenue Station to Branch Avenue Station. |
| P17, P18, P19 | Oxon Hill - Fort Washington | Reroute all trips to Southern Avenue Station. Charge regular fare instead of express fare. |
| Q2 | Veirs Mill Road | Eliminate north of Rockville Station and south of Wheaton Station at all times except retain route between Rockville Station and Montgomery College as required for student travel. |
| W13, W14 | Bock Road | Reroute all trips to Southern Avenue Station. Charge regular fare instead of express fare. |
| Z2 | Colesville - Ashton | Eliminate weekday midday service. On Saturday, eliminate service between White Oak and Colesville. |
| Virginia | | |
| 10A | Hunting Towers - Pentagon | Eliminate weekday service after 9 p.m. and all weekend service. Increase service on 10B to replace Alexandria portion of weekday service and Saturday late evening and Sunday 10A service. |
| 21A,B,C,D,F | Landmark - Pentagon | Restructure to a single route via Reynolds St., Edsall Rd., Whiting St., Stevenson Ave., Yoakum Pkwy., Edsall Rd., Van Dorn St., Duke St., I-395 to Pentagon. |
| 26A,E,W | GEORGE (Falls Church service) | Eliminate all service or increase fare |

| INCREASE FARE ON SPECIFIC ROUTES | | |
|----------------------------------|-------------------------------|--|
| ROUTE(S) | LINE NAME | FARE CHANGE |
| Maryland | | |
| J7, J9 | I-270 Express | Charge \$3.10 cash/\$3.00 SmarTrip express fare instead of regular fare. |
| W19 | Indian Head Express | Charge \$3.10 cash/\$3.00 SmarTrip express fare instead of regular fare. |
| Virginia | | |
| 26A,E,W | GEORGE (Falls Church service) | Increase from \$0.50 to regular fare (\$1.35 cash/\$1.25 SmarTrip). |

| CHANGE IN FREQUENCY OF SERVICE | | |
|--------------------------------|-----------------------------|--|
| ROUTE(S) | LINE NAME | CHANGE |
| District of Columbia | | |
| 52, 53, 54 | 14 th Street | Interval between buses during rush hours to increase from 4.5 to 5 minutes. However, new express DC Circulator service will operate on 14 th Street between Irving Street and H Street beginning on April 1, 2009. |
| 80 | North Capitol Street | Interval between buses during a.m. rush hours to increase from 8.5 to 10 minutes. |
| 90, 92 | U Street - Garfield | Interval between buses during a.m. rush hours to increase from 4 to 4.5 minutes and during p.m. rush hours from 5 to 5.5 minutes. |
| H2, H3, H4 | Crosstown | Interval between buses during a.m. rush hours to increase from 5 to 5.5 minutes and during p.m. rush hours from 8.5 to 10 minutes. |
| H6 | Brookland - Fort Lincoln | Interval between buses during rush hours to increase from 10 to 14 minutes and during midday hours from 15 to 20 minutes. However, there will be no loss of capacity on this line because larger buses were assigned to the route. |
| N2, N3, N4 | Massachusetts Avenue | Interval between buses during p.m. rush hours to increase from 6 to 7 minutes. |
| S2, S4 | 16 th Street | Interval between buses during rush hours to increase from 4 to 4.5 minutes. However, there will be new express bus service during rush hours on 16 th Street beginning on March 30, 2009. |
| V7, V9 | Minnesota Avenue - M Street | Interval between buses during rush hours to increase from 8 to 9 minutes. |
| X2 | Benning Road - H Street | Interval between buses during rush hours to increase from 6.8 to 7.5 minutes. |

| Maryland | | |
|------------|-------------------------------------|---|
| A12 | M. L. King Jr. Highway | Interval between buses during rush hours to increase from 20 to 25 minutes. |
| J11, J12 | Marlboro Pike | Interval between buses during rush hours to increase from 23 to 31 minutes. |
| Z9, Z29 | Laurel - Burtonsville Express | Interval between buses during a.m. rush hours to increase from 20 to 30 minutes on each route. |
| Z11, Z13 | Greencastle - Briggs Chaney Express | Interval between Z11 buses during rush hours to increase from 10 to 15 minutes. |
| Virginia | | |
| 7A, 7E, 7F | Lincolnia - North Fairlington | 7A,F: Interval between buses during evening hours to increase from 15 to 30 minutes between 8 and 10 p.m. 7E: Interval between buses during a.m. rush hours to increase from 4 to 7.5 minutes and during p.m. rush hours to increase from 7.5 to 10 minutes. |

| OPERATION ON WEEKENDS BY Metrobus INSTEAD OF BY Ride On (Metrobus to continue to operate weekday service.) | | |
|---|-------------------------------|--|
| ROUTE(S) | LINE NAME | DAY(S) |
| L8 | Connecticut Avenue - Maryland | Saturday & Sunday. Same service as provided by Ride On. |
| T2 | River Road | Saturday & Sunday. Same service as provided by Ride On. |
| Z2 | Colesville - Ashton | Saturday. Same service as provided by Ride On between White Oak and Silver Spring Station. (Does not operate on Sunday.) |

Blue

AGENDA ITEM #11A

Commuter Ferry Summit

Save the Date

Wednesday, May 6, 2009 - 8:00 am
at
Occoquan Harbour Marina, Inc.

Hosted by Woodbridge District Supervisor
Frank J. Principi

Experience a leisurely ride along Washington's last
"Unused Highway"

Community stakeholders are invited to join maritime and
transportation experts in a dialogue about Commuter Ferry
Service on the Potomac

| | |
|------------------|----------------------------------|
| 8:00 am-9:00 am | Registration/Breakfast Speaker |
| 9:00 am-12:00 pm | Potomac River Express Ferry Ride |
| 12:00 pm-4:00 pm | Lunch/Summit |

703.792.4646

www.NewWoodbridge.org

