#### **Presentation To**

#### **HRTPO Board Meeting**

### Agenda Item #10



# HRTPO Strategic Campaign and Vision Plan for Passenger Rail



**Presentation By** 



**Transportation Economics & Management Systems, Inc.** 

April 21, 2010

## **Study Timeline**

		PHASE 1: Preliminary Vision Plan																							
Tasks		Month 1					Month 2				Month 3				Month 4			Month 5				Month 6			
	Step 1. Study Databank																								
Task 1	Study Design			• • •											• • • •						• • • •			••••	
Task 2	Data Assembly					15%	STATE OF THE PARTY.	10	100	33	9/														-
	Market Database							0100	10 1					••••	••••	••••	• • • • •		• • • • •	• • • •	• • • • •	• • • • •	••••	••••	
	Stated Preference Survey						Air.	17.6	1	102						58	D'N		100	332		2			
	Sensitivity Data									7	TO A	7				PEX.							35/0		
72.0	Engineering Database										11.11.11												(J.)		
	Technology Database																						257		
	Step 2. Service Scenarios																								
Task 3	Service Scenarios																			ME		-99			
	Step 3. Interactive Analysis																								
Task 4	Interactive Analysis		11.5			7		1	1		2/20										1 13	i di bara	SAD:		
11.	Demand Analysis				.45	4	120		- 1													77.4			
	Sensitivy and Risk Analysis	-				75														1					
	Rail Service Analysis		M			1																			
	Step 4. System Forecasts and Outputs																								
Task 5	Ridership and Revenue Forecasts	1000		. 70																7.7	100	9			213
Task 6	Operating and Capital Costs																			377				1-3	
Task 7	Financial and Economic Feasibility Analysis			-									- 3	955								10			
	Financial Analysis												1							677		4	= 3		
-	Economic Analysis of User / Non-User Benefits		11								- 50										-30		V (8)		
	Step 5. Institutional and Financing Framework																								
Task 8	Financing and Funding Arrangements																								
Task 9	Institutional Framework																								
	Allocation of Costs and Revenues			A				18.00					- 4									- 0	1.39		
	Step 6. Vision Plan																								
Task 11	Implementation Plan																								
	Preliminary Vision Plan		_		-								7. 7	12.5											
	Final Vision Plan																	A							
Ref.	MEETINGS				147			•					1			•	7		7					•	
95.5	PRESENTATIONS			<b>\</b>				<b>A</b>			11//45					<b>A</b>							-14	<u> </u>	
	MONTHLY PROGRESS REPORTS	- 2 - 1									96														

## Task 1: Project Management

- Continued development of project work plan
- Meeting with DRPT to agree project development steps
- Meeting with NS and CSX to discuss project development steps

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## Task 2: Data Assembly

Database development is under way

#### Market Database

- -Finalize zone system
- -Review and update of DEIS O/D data
- Development of Socioeconomic profiles for 2010-2040 including employment, income, and population

#### Operating Database

- Assessment of appropriate technology for each development step
- -Developing speed profiles for technology options 79, 90, 110, 150-mph

#### Engineering Database

-Review of routes to provide an understanding of existing conditions

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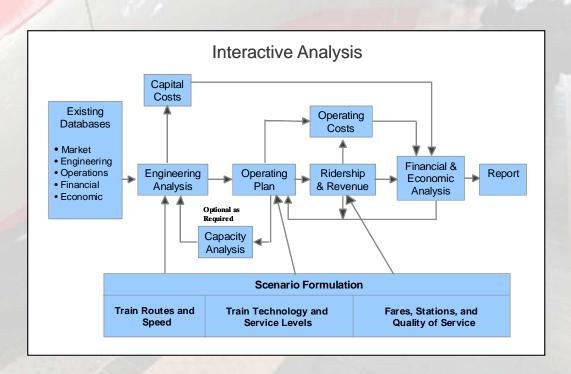
## **Task 3: Development Steps**

 The potential Development Steps have been presented to DRPT, NS and CSX. Await comments from CSX.

	Steps	Route	Max Speed	No. of Trains	Infrastructure	Station		
	Step 1	I-64/CSXT	79 mph	2	Shared Track Schedule Enhancement	Main Street Newport News (existing)		
	·	Route 460/ Norfolk Southern	79 mph	1-3	Shared Track NS	Staples Mill Only Norfolk		
	Step 2	I-64/CSXT	79 mph	3	Shared Track	Main Street Newport News (existing)		
	(DEIS Alt 1)	Route 460/ Norfolk Southern 79-90 mpl		4-6	Shared Track V Line	Main Street Bowers Hill		
	Step 3	I-64/CSXT	90 mph	4-6	Shared Track	Main Street Newport News Downtown/Airport		
	Step 3	Route 460/ Norfolk Southern	110 mph	8-12	Dedicated Track V Line	Main Street Bowers Hill		
	Step 4	I-64/CSXT	110 mph	6-9	Dedicated Track	Main Street Newport News Downtown/Airport		
	этер 4	Route 460/ Norfolk Southern	150 mph	12-16	Dedicated Electric Track V Line	Main Street Bowers Hill		

## **Task 4: Interactive Analysis**

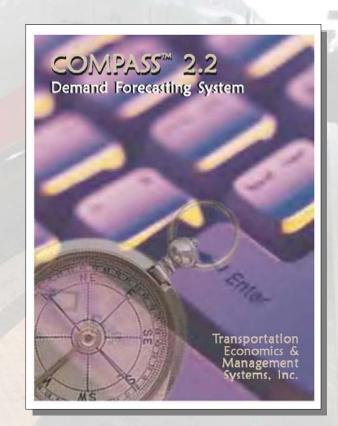
 This work is beginning and will be completed by the end of May.



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## Task 5: Ridership and Revenue

 Work is beginning on the development of the Demand forecasting model.



## **Cost Analysis**

- Task 6: Operating Cost
  - Work is beginning on developing 2010 unit costs
- Task 7: Capital Cost
  - Work is beginning on developing 2010 unit costs



## **Feasibility and Implementation**

 Task 8 to 12 – Work has not yet begun on this task awaiting results of the Interactive Analysis



