

DRPT FY2012 Business Plan: *Supporting the Governor's Multimodal Strategic Plan*

Thelma Drake
DRPT Director

Business Plan Overview

- ❑ An annual document that is a companion to DRPT's Annual Budget.
- ❑ Provides a detailed explanation of the manner in which DRPT will accomplish its strategic goals in the upcoming fiscal year.
- ❑ A work plan for the coming year, and it provides plans and timelines for DRPT's major work products (Business Plan Initiatives).
- ❑ Grounded in the VTrans2035 Action Report, the Governor's Multimodal Strategic Plan, the Commonwealth's policy goals for transportation and DRPT biennial Strategic Plan.

Previous Priority Work Areas

- ❑ Implementing new transit and rail service, and planning for future services statewide
- ❑ Focusing on funding program opportunities to maximize Virginia's investment in rail and transit programs
- ❑ Improving technical assistance and program efficiency by developing grantee training programs, enhancing planning tools, automating systems and streamlining DRPT processes

Results:

Service Implementation and Planning

- ❑ Seven feasibility studies and six new transit systems
- ❑ Dulles Phase 1 and The Tide
- ❑ Amtrak Virginia services – Lynchburg, Richmond, Norfolk extension and Roanoke bus bridge
- ❑ Heartland Corridor and Commonwealth Railway Median Railine complete
- ❑ National Gateway and Crescent Corridor work continues
- ❑ High speed rail development studies
- ❑ Regional transit studies

Results:

Focusing on Funding Opportunities

- ❑ Federal awards
- ❑ Federal planning process
- ❑ Intercity Passenger Rail Operating and Capital Fund (IPROC)
- ❑ SJ297

Results:

Improving Technical Assistance & Program Efficiency

- ❑ Transit Development Plans and Long-Range TDM Plans
- ❑ Rail Policies and Procedures Manual
- ❑ OLGA 4 and Symphony
- ❑ Asset Management Program

FY2012 Priority Work Areas

- ❑ Similar to previous activities, but re-prioritized to reflect critical funding needs
 - Focusing on funding program opportunities to maximize Virginia investments in rail and transit programs
 - Implementing new transit and rail service, and planning for future services
 - Improving DRPT technical assistance and program efficiency

FY2012 Key Activities: Transit

- ❑ Continuing advancement of the Dulles Corridor Metrorail Project
- ❑ Completing the SJ297 study and providing recommendations to the General Assembly
- ❑ Advancing regional studies in Northern Virginia to provide transit and TDM recommendations for key corridors in the region

FY2012 Key Activities: Rail

- ❑ Continuing to champion a dedicated revenue source for IPROC
- ❑ Implementing new Amtrak service between Richmond and Norfolk/Hampton Roads and advancing high speed rail development initiatives
- ❑ Advancing freight rail capacity improvements statewide to remove trucks from the highways and drive economic development

FY2012 Key Activities: Finance/Administration

- ❑ Increasing awareness of state passenger rail, transit and TDM services to reduce peak time congestion and single occupant vehicle travel
- ❑ Completing the implementation of DRPT's improved On-Line Grants Administration and internal grants management systems
- ❑ Continuing to conduct financial compliance reviews for the use of state funds in DRPT's rail and transit programs

Key Activities:

Supporting Governor's Measures of Success

	Intermodal facilities	Studies in CoSS	Increased Access	ROI	Travel-time reliability	Customer service	State of Good Repair	Decreased VMT growth	% Cross-trained staff	Fatalities, crashes and injuries
Dulles Corridor Metrorail	X		X	X				X		
SJ297			X	X	X		X	X		
NOVA regional studies	X	X	X	X	X			X		
IPROC funding	X		X	X				X		
Amtrak and HSR	X	X	X	X	X			X		
Freight rail	X			X	X			X		
Increasing awareness				X				X		
OLGA and other						X	X			
Compliance reviews				X						

September 22, 2011

Business Plan Initiatives

- ❑ Business Plan Initiatives (BPIs) are specific actions that relate back to key actions and strategic goals.
- ❑ Organized by agency division – finance/administration, rail and transit – and provide a timeline for completion.
- ❑ DRPT's FY2012 BPIs can be found on page 16-18 of the Business Plan.
- ❑ Examples include:
 - FA – Complete development and implementation of the On-Line Grants Administration (OLGA) and the internal grants management systems to provide better resources to grantees and to increase the efficiency of the agency's programs - April 2012
 - R – Complete intercity passenger rail improvement projects necessary to initiate intercity passenger rail service between Norfolk and Richmond- Fall 2012
 - T – Complete the SJ297 study and provide recommendations to the General Assembly prior to the start of its 2012 session – Winter 2011

Questions?

Full Plan available at

<http://www.drpt.virginia.gov/about/default.aspx>