

# The Smartest Distance Between Two Points



**BUSINESS PLAN** FY2013  
July 2012

## **ROBERT F. MCDONNELL**

Governor

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Fourteen members are appointed by the Governor.

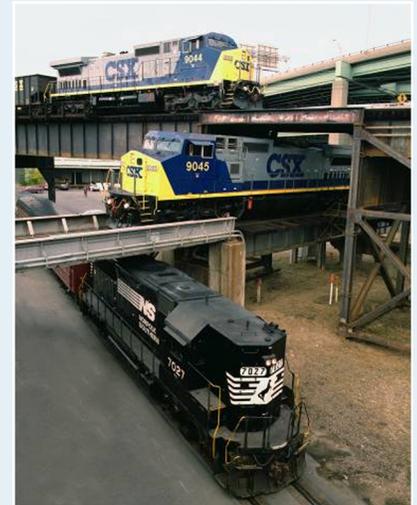
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## 1. PURPOSE OF THE BUSINESS PLAN

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**The Virginia Department of Rail and Public Transportation's (DRPT) Business Plan is an annual document that is a companion to DRPT's Annual Budget. It provides a detailed explanation of the manner in which DRPT will accomplish its strategic goals in the upcoming fiscal year. At its core, the Business Plan is a work plan for the coming year, and it provides plans and timelines for DRPT's major work products (Business Plan Initiatives).**

The Business Plan and the Business Plan Initiatives are grounded in the DRPT biennial Strategic Plan, updated and finalized in the summer for each biennium. However, as business conditions evolve following the finalization of the Strategic Plan and the Annual Budget, some proposed Business Plan Initiatives will be the result of new and evolving approaches to accomplish DRPT's mandate, in addition to emerging priorities, and are likely to lead to future revisions of the Business Plan.

The Business Plan for FY2013 builds upon the results achieved through previous agency Business Plans, DRPT's existing Strategic Plan, the DRPT Annual Budget for FY2013, and VTrans2035. It is consistent with a number of statewide strategies and goals expressed in the VTrans2035 Action Report, the Governor's Multimodal Strategic Plan and the Commonwealth's policy goals for transportation.

The Business Plan is not intended to include a complete description of how each existing and planned work effort will be completed. Rather, it describes the work effort and expected outcome in summary form, and is supplemented by the detailed plans that have been or will be developed by DRPT as part of the implementation of the Business Plan.

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## 2. RESULTS ACHIEVED

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**DRPT's Business Plan Indicators are shaped by statewide, strategic transportation goals. Agency activities have largely been based on three priority work areas: (1) implementing new transit and rail service, and planning for future services statewide; (2) focusing on funding program opportunities to maximize Virginia's investment in rail and transit programs; and (3) improving technical assistance and program efficiency by developing grantee training programs, enhancing planning tools, automating systems and streamlining DRPT processes. The following provides an overview of DRPT's accomplishments relative to the aforementioned priority areas.**

### **1. Implementing new transit and rail service, and planning for future services statewide**

Over the last two years, DRPT has conducted two transit feasibility studies to determine the best transit service for those localities, and four new transit systems have been introduced into Virginia's transit network. More than 89% of Virginians now live in jurisdictions that have transit services, compared to 73% in 2003. DRPT continued to contribute toward the advancement of the Dulles Corridor Metrorail Project. Phase 1, which will extend Metrorail service from near East Falls Church Metro Station to Wiehle Avenue, is under construction and is scheduled for completion in 2013. Phase 2, which will further extend service from Wiehle Avenue to Dulles International Airport and into Loudoun County, is in the engineering phase. DRPT also remained a key partner in the development of the Commonwealth's first light rail system, The Tide in Norfolk, which began service in August 2011. The Tide extends 7.4 miles from the Eastern Virginia Medical Center through downtown Norfolk along the I-264 corridor to Newtown Road within the city of Norfolk and ridership continues to far out-pace projections.

Several key transit planning studies are underway, including the Super NoVA Transit and Transportation Demand Management (TDM) Vision Plan, I-66 Tier I Corridor Study outside the I395 beltway in Northern Virginia, completion of the VDOT and DRPT I66 Multimodal Study inside the I395 beltway in Northern Virginia, and the Broad Street Corridor Alternatives Analysis and Environmental Assessment in Richmond. In addition, DRPT is developing Multimodal and Public Space Design Guidelines to serve as a resource for localities, Metropolitan Planning Organizations, and Planning District Commissions as they desire to advance their multimodal plan recommendations into a multimodal transportation system. These guidelines will also improve planning and coordination at all levels, enhance economic value and competitiveness of places, promote safety, and offer more travel choices. The design guidelines are expected to be finalized by December 2012.

DRPT has introduced two new conventional speed intercity passenger rail services in Virginia through the Amtrak Virginia partnership. Service from Lynchburg into the Northeast Corridor began in October 2009, and service from Richmond into the Northeast Corridor began July 2010. An extension of the Richmond service to Norfolk is scheduled for completion in December 2012. In addition, DRPT continues to fund connecting bus service between Blacksburg, Roanoke and Lynchburg to connect to the state funded Lynchburg Amtrak Virginia

service. The bus bridge service, which began in 2011, will help determine ridership levels for the potential rail expansion to Roanoke. Ridership on the Amtrak Virginia routes continues to meet/exceed targets.

Critical rail infrastructure projects recently completed include work on the Heartland Corridor initiative to raise tunnel clearances to allow for double stack intermodal trains, and the construction of the Commonwealth Railway Median Rail-line, a secure, dual rail access corridor that eliminates 14 at-grade crossings while improving the efficiency of The Port of Virginia's rail service. Work continues for other rail infrastructure clearances, including tunnels for CSX's north-south National Gateway initiative to improve freight rail shipping along the I-95 corridor, and work with Norfolk Southern to complete infrastructure improvements along the I-81 corridor to advance the Crescent Corridor initiative. DRPT continues to administer the Rail Preservation Program, which helps short-line railroads maintain track safety standards and shipping options for economic development, and the Rail Industrial Access Program, which helps new or growing businesses access freight rail shipping options.

DRPT continues to work with the North Carolina Department of Transportation to complete the environmental work necessary to implement high speed rail service between Richmond and Raleigh, NC. The Commonwealth Transportation Board approved a Recommendation Report in March 2012 to identify the preferred rail alignment along the entire corridor and facilitate more detailed analysis and design of the roadway elements. A final Environmental Impact Statement is anticipated by mid-2013. In addition, DRPT completed and submitted the draft final environmental work to advance high speed rail between Richmond and Hampton Roads and is working with the Federal Railroad Administration (FRA) to finalize the document. Upon issuance of the Record of Decision for the Richmond to Hampton Roads segment of the high speed rail corridor later this year, DRPT will initiate the environmental work necessary to advance high speed rail between Richmond and Washington, D.C. Virginia and North Carolina also jointly continue to support the North Carolina-Virginia High Speed Rail Compact, which works to advance high speed rail initiatives in both states. The Compact's first meeting was held in July 2010 and most recently in January 2012.

DRPT is also focusing on long-range planning by updating the State Rail Plan and the State Transit and TDM Plan. Both plans are on track to be completed by December 2012 and will examine policy issues, evaluate needs, make recommendations for improvements, and include a resource allocation plan for identified improvements. These plans will inform the update of the Virginia Surface Transportation Plan, a joint planning effort conducted by DRPT and VDOT to align highway, transit, rail, bicycle, pedestrian, and TDM recommendations. Together these plans contribute to the statewide multimodal plan, VTrans2035, which serves as the blueprint for transportation policies and investment decisions in the Commonwealth.

## **2. Focusing on funding program opportunities to maximize Virginia's investment in rail and transit programs**

DRPT works to advance rail and transit improvements using state funding and, when possible, seeks federal funding to augment state investments. The changing nature of our nation's economy has resulted in fluctuating federal funding and intermittent funding opportunities. However, Virginia has sought federal funding when available and feasible, and DRPT continues to advance major development projects following the federal planning process to ensure Virginia projects are eligible and competitive for federal funding.

DRPT applied for and received several federal grants to advance high speed rail initiatives in Virginia, both through the American Recovery and Reinvestment Act (ARRA) and the High-Speed Intercity Passenger Rail (HSIPR) Program. DRPT received \$75 million in ARRA funding to complete 11.4 miles of third of track between Arkendale and Powells Creek in Prince William and Stafford Counties and \$44.3 million in FFY10 HSIPR funding to complete the next level of environmental analysis on the portion of the Southeast High Speed Rail Corridor from the Richmond area to Washington, D.C. Both of these projects are expected to be underway by the end of 2012.

The current economic situation and lack of federal transportation legislation has led to uncertainty for the future of the federal high speed rail funding program. Virginia is continuing to advance its passenger rail initiatives using state funding. The General Assembly established the Intercity Passenger Rail Operating and Capital Fund (IPROC) in 2011; however, a dedicated revenue source was not identified for the fund. DRPT continues to champion a dedicated revenue source for intercity passenger rail, both to support the existing state-supported services and the services that Virginia will support once the requirements of Section 209 of the Passenger Rail Investment and Improvement Act (PRIIA) of 2008, which requires states to provide operating and capital support for regional Amtrak services, take effect October 2013.

As with rail projects, transit projects that are eligible for federal funding are following federally-established planning procedures to allow those projects to receive federal funding when available. As regional studies are completed to provide additional transit recommendations for key corridors in Virginia, DRPT will continue to adhere to federal guidelines in order to maximize the funding sources that can be applied to advance projects.

A critical turning point in state funding for transit in Virginia was the passage of Senate Joint Resolution 297 (SJ297) during the 2011 General Assembly Session. The legislation requires DRPT to conduct a study of transit in the Commonwealth with a focus on providing recommendations for opportunities to maximize the Commonwealth's investment. With a focus on performance, prioritization, stability and allocation, the goal is to develop proposed changes to the *Code of Virginia* in order to maximize benefits to transit and to establish an efficient funding allocation process. Recommendations from the study were originally due to the General Assembly before the start of the 2012 session; however, an interim status report was delivered to the General Assembly with a request for additional time to adequately assess the issues, collect data, conduct additional stakeholder involvement, and develop recommendations to address the

items identified in the SJ297 resolution. The final SJ297 Public Transportation Funding Report will be delivered to the General Assembly by the beginning of the 2013 legislative session. A working group, comprised of representatives from transit operators, TDM agencies and Metropolitan Planning Organizations across the state, was formed in summer 2011 to provide feedback to DRPT as it develops recommendations for the General Assembly. The stakeholder group has provided valuable input to help shape and guide the study.

### **3. Improving technical assistance and program efficiency by developing grantee training programs, enhancing planning tools, automating systems and streamlining DRPT processes**

DRPT's Rail and Transit Division continues to support its program and grantee development. DRPT's transit section has worked to help grantees better plan for and implement new transportation services, while also helping projects advance quickly through the state's transportation funding programs. Two of the key projects undertaken over the last three years include the development of Transit Development Plans (TDPs) and Long-Range TDM plans. These plans help guide transit operators and TDM agencies through the review of current services, anticipated future needs and help establish a strategic direction moving forward. Every grantee now maintains its TDP based on original plans developed with DRPT. The development and continual update of these plans will help guide DRPT grantees each year as they determine the projects for which they will seek DRPT funding.

The DRPT rail section developed a Program and Procedures Manual to improve and streamline various program and project management processes. These processes are currently being implemented towards achieving efficiency, accountability and transparency in DRPT's rail development projects.

DRPT's Finance and Administration Division has taken over the administration of several statewide low floor transit bus and passenger van contracts which has reduced the administrative cost to our grantees. DRPT has also taken on the responsibility of procuring these vehicles in the future as well as additional passenger vans that are not currently under contract. Finally, DRPT is working with several of our grantees to procure Commuter Coach buses.

DRPT improved its grants management process by enhancing grant evaluation tools. OLGA 4, the next generation of DRPT's on-line grant administration system was launched in December 2010, and a new internal review application, Symphony, was created to provide for improved application evaluation. Development of OLGA 4 continues with a final goal of an on-line grants management tool for our partners which covers the entire grant life cycle.

DRPT has been awarded an FTA grant for upgrading its Asset Management Program, which currently allows DRPT project managers to anticipate capital needs to achieve a state of good repair for transit services in Virginia. The federal grant would allow DRPT to expand the program to forecast capital needs beyond state of good repair to include expansion of service and to make the program available to other transportation agencies nationwide.

**DRPT's accomplishments have helped prepare the agency to meet emerging challenges and opportunities in FY2013. The objectives, strategies and measures outlined in Section 3 below provide the details of DRPT's approach to meeting the increasing demand for transportation choices in Virginia.**

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### 3. DRPT'S STRATEGIC DIRECTION AND BUSINESS PLAN INITIATIVES

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#### 3.1. DRPT'S STRATEGIC DIRECTION

VTrans2035, the Governor's Multimodal Strategic Plan for the Commonwealth, Virginia Performs performance reporting requirements, and Virginia's policy goals for transportation are key driving factors in setting the agency's strategic direction for FY2013.

#### AGENCY MANDATES

DRPT's strategic direction complies with the agency mandates specified in the *Code of Virginia*. These mandates can be summarized as follows:

**Table 1. Summary of DRPT Mandates in §33.1-391.5 of the Code of Virginia**

Category	Responsibility
Economic and Financial Analysis Capabilities	<ul style="list-style-type: none"><li>▪ Present future needs and economic feasibility</li><li>▪ Develop uniform financial and operating data and evaluation criteria for agency programs</li><li>▪ Receive, administer and allocate grant programs from federal partner agencies for transit, rail and TDM</li><li>▪ Administer state grants for transit, rail and TDM</li></ul>
Accountability	<ul style="list-style-type: none"><li>▪ Evaluate and monitor the performance of agency programs and rail/transit operations in VA</li></ul>
Planning and Programming	<ul style="list-style-type: none"><li>▪ Formulate and implement plans and programs</li><li>▪ Identify opportunities for rail, transit and TDM to address transportation needs in VA</li></ul>
Performance	<ul style="list-style-type: none"><li>▪ Improve mobility of Virginia citizens and the transportation of goods</li><li>▪ Provide training and technical support</li></ul>
Coordination	<ul style="list-style-type: none"><li>▪ Coordinate with Virginia Department of Transportation, local/federal agencies, task forces, and other entities</li></ul>
Advocacy and Representation	<ul style="list-style-type: none"><li>▪ Promote and represent the Commonwealth's interests in transit, rail and TDM</li><li>▪ Prepare and review state legislation and Commonwealth recommendations on federal legislation and regulations</li><li>▪ Promote the use of rail, transit and TDM services in Virginia</li></ul>
Safety	<ul style="list-style-type: none"><li>▪ Ensure the safety of rail fixed guideway systems in VA</li></ul>

## VTRANS2035 AND THE GOVERNOR'S MULTIMODAL STRATEGIC PLAN

VTrans2035 is a long-range planning effort to create a more integrated, convenient and efficient transportation system for all travelers within the Commonwealth. The Governor's Multimodal Strategic Plan is the means for Virginia's modal agencies to implement VTrans2035. The VTrans2035 goals emphasize how the transportation system should perform, while the Governor's Strategic Plan goals go further by addressing administrative issues that will help achieve the VTrans2035 goals.

### Figure 1. Summary of VTrans2035 Goals

- Safety and Security – to provide a safe and secure transportation system
- System Maintenance and Preservation – to preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – to facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers, and provide access to different modes of transportation
- Environmental Stewardship – to protect the environment and improve the quality of life for Virginians
- Economic Vitality – to provide a transportation system that supports economic prosperity
- Coordination of Transportation and Land Use – to promote livable communities and reduce transportation costs by facilitating the coordination of transportation and land use
- Program Delivery – to achieve excellence in the execution of programs and delivery of service

### Figure 2. Summary of Goals in the Governor's Multimodal Strategic Plan

- Goal 1: Establish a seamless multimodal system that moves people and freight
- Goal 2: Ensure the transportation system promotes and supports economic opportunity
- Goal 3: Develop unified and collaborative transportation planning and implementation processes
- Goal 4: Establish sustainable and stable financial support
- Goal 5: Be an innovative pacesetter in technology, environmental protection and system management
- Goal 6: Maintain a strong customer focus to address travel and business needs
- Goal 7: Improve safety across all modes of transportation by reducing transportation-related injuries, fatalities, and crashes
- Goal 8: Develop and maintain a competent and stable workforce that maximizes human capital

The goals in the Governor's Strategic Plan relate back directly to the overarching VTrans2035 goals. In order to determine the efficacy of the Governor's Strategic Plan, several measures of success were generated to provide the information necessary to evaluate the implementation of the Governor's Strategic Plan. In particular, DRPT has responsibilities pertaining to the following measures of success:

- Number of Intermodal Facilities - Increase the number of intermodal facilities on the Corridors of Statewide Significance that are served by multiple modes.
- Percent of Cross-Trained Staff - Establish a multimodal transportation planning training program that crosses all modal disciplines to increase the percentage of agency planning staff possessing multimodal knowledge.
- Number of Fatalities, Crashes and Injuries – Reduce the number of fatalities, injuries and crashes on the multimodal transportation system throughout the Commonwealth.
- Return on Investment – Maintain or improve the return on investment through economic benefits, short-term and long-term, accruing to Virginia as a result of the Commonwealth’s transportation investments.
- Travel Time Reliability – Improve on-time performance for transit and intercity passenger rail and reduce average annual hours of delay for roadways in Hampton Roads, Richmond and Northern Virginia.
- Customer Service – Improve scores for customer service survey.
- State of Good Repair – Increase the percentage of assets by agency/mode considered to be in good repair by recognized standards.
- Decreased Rate of Growth of VMT – Decrease the rate of growth of VMT by increased use of public transportation, bicycles, walking, and alternative freight solutions.
- Number of Corridors of Statewide Significance Studies – Increase the number of studies reviewing transportation improvements in Corridors of Statewide Significance.
- Accessibility Index – Improve accessibility to modes and activity centers.

DRPT’s approach to addressing these measures of success is reflected in the specific Business Plan Initiatives.

*Note – DRPT does not have responsibilities to the incident response time measure of success or to the average truck turnaround time at ports and navigational aid system reliability components of the travel time reliability measure.*

## COMMONWEALTH TRANSPORTATION POLICY GOALS

DRPT programs support the Commonwealth's transportation policy goals defined in the 2012 Appropriations Act, which guide the policy actions of the Commonwealth Transportation Board. Key policy goals are summarized as follows:

1. The maintenance of existing transportation assets to ensure the safety of the public is the first priority in budget, allocation and spending.
2. The efficient and cost-effective movement of people and goods will consider the needs in, and connectivity of, all modes of transportation. The planning, development, construction and operations of Virginia's transportation facilities will reflect this goal.
3. Stewardship of the environment will be a priority in the allocation of resources and the planning and evaluation of projects and activities by transportation agencies.

## APPROPRIATION ACT PRIORITIES FOR FY2013-2014

Additional priorities for DRPT were also identified in the 2012 Appropriations Act as follows:

1. From the amounts provided for experimental transit in the Public Transportation Program, \$200,000 will be provided in the first year for the planning and development of a Hampton Roads Fast Ferry demonstration project in coordination with Hampton Roads Transit. In developing this plan, the Department shall assess the potential for designating a high speed ferry corridor within the Hampton Roads region with intermodal service to properties under the control of the Commonwealth as well as current transit properties operated by Hampton Roads Transit including, but not limited to, the Norfolk passenger light rail service.
2. From the amounts provided for public transportation purposes, \$68,000 will be provided in the first year for the continued operation of GRTC Express services between Chesterfield Town Centre in Chesterfield County and downtown Richmond, and \$200,000 in the first year for the continued operation of GRTC Express services between Hull Street Road in Chesterfield County and downtown Richmond. Receipt of this funding is contingent upon the commitment of local matching funding of not less than a like amount.
3. The Commonwealth Transportation Board may allocate such funds as it deems necessary to the Intercity Passenger Rail Operating and Capital Fund from the Rail Enhancement Fund. Such funding shall not exceed \$6,700,000 the first year and \$19,400,000 the second year, unless additional funding shall be required in either year for capital improvements between Petersburg and Richmond in conjunction with the acquisition of slots two and three for regional passenger rail service initiating in Norfolk. Such request shall be made only if the Director notifies the Commonwealth Transportation Board of any verifiable action by any federal entity or agency, or any other state, to secure from CSX the slots Virginia would require for this service.
4. Of the amounts included for Passenger and Freight Rail Financial Assistance, \$150,000 in the first year is provided for the continued operation of transit connector service from the Roanoke Valley to the Kemper Street Station in Lynchburg as part of the daily

intercity passenger rail service. Receipt of this funding is contingent upon the Greater Roanoke Transit Service establishing AMTRAK reservation capabilities for the daily service.

## **THE DRPT STRATEGIC PLAN**

**In addition to statewide goals defined through VTrans2035, the Governor's Multimodal Strategic Plan, and the Commonwealth's transportation policy goals, the DRPT Strategic Plan includes agency-specific goals that connect DRPT's activities and programs to broader statewide goals and planning initiatives.**

The DRPT Strategic Plan includes the following overarching goals:

1. Assist in managing the growth in congestion on Virginia's highways by reducing the number of single occupancy vehicles.
2. Improve access for the general public and businesses to transportation choices (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail and telecommuting).
3. Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.
4. Seek the highest possible return on investment to maximize limited funding.
5. Increase communication to the general public, businesses and community decision-makers on transportation choices and telecommuting.
6. Implement best practice management tools and techniques to improve customer service and accountability.

These goals are supportive of statewide transportation goals, as documented in the DRPT Strategic Plan (available on DRPT's website at [www.drpt.virginia.gov](http://www.drpt.virginia.gov)). DRPT's goals are also coordinated with the statewide, multimodal transportation goals highlighted in the VTrans2035 Action Plan, as summarized in Figure 1, the Governor's Multimodal Strategic Plan, as summarized in Figure 2, and the performance requirements identified in Virginia Performs.

DRPT reports information through the Virginia Performs state agency accountability system to measure progress toward achieving the annual goals defined in the agency Strategic Plan. The objectives, measures and annual targets for DRPT in FY2010-12 are available on the Virginia Performs website ([www.vaperforms.virginia.gov](http://www.vaperforms.virginia.gov)).

## **3.2 CURRENT EFFORTS TO IMPLEMENT DRPT'S STRATEGIC DIRECTION**

### **Key Actions:**

DRPT will address the priorities identified in statewide and agency-specific policy goals, planning, and performance measurement initiatives in FY2013 through a number of key actions.

Key actions supported by the FY2013 Business Plan include the following:

- Continue advancement of the Dulles Corridor Metrorail Project
- Complete the SJ297 Public Transportation Funding Study and provide recommendations to the General Assembly
- Advance regional studies in Northern Virginia to provide transit and TDM recommendations for key corridors in the region.
- Continue to champion for a dedicated revenue source for IPROC
- Launch new Amtrak Virginia passenger rail service between Richmond and Norfolk/Hampton Roads.
- Continue advancing high speed rail development initiatives.
- Advance freight rail capacity improvements statewide to remove trucks from the highways and support economic development
- Increase awareness of state passenger rail, transit and TDM services to reduce peak time congestion and single occupant vehicle travel
- Complete the implementation of DRPT's improved On-Line Grants Administration and internal grants management systems
- Continue to conduct financial compliance reviews for the use of state funds in DRPT's rail and transit programs

## **3.3 DRPT'S FY2013 BUSINESS PLAN INITIATIVES**

The Business Plan Initiatives selected for FY2013 are critical efforts toward the achievement of DRPT's strategic goals. The Business Plan Initiatives were shaped in part by each of the strategic goals and priorities identified in Sections 3.1 and 3.2.

An overview of the Business Plan Initiatives is provided below, organized by priority work area. These priority work areas build on results achieved in previous years, and will help DRPT meet the policy goals and objectives asserted in the FY2013 Business Plan.

### **Priority Work Areas:**

#### **1. Focusing on funding program opportunities to maximize Virginia investments in rail and transit programs.**

Virginia is on the cusp of some of the most historic changes to rail and transit funding in decades. Establishing a dedicated revenue source for IPROC would provide a foundation

for the Virginia's intercity passenger rail program and establish a platform to fund system development as states along the East Coast work to develop a fully integrated high speed rail network. Additionally, recommendations from the SJ297 Public Transportation Funding Study will provide a blueprint for improvements to the transit funding methodology to provide stability in state funding for Virginia's transit operators, to decrease dilution of funding when large systems are introduced, and to develop a foundation to allow for continued system expansion as Virginia works to address its anticipated congestion challenges.

DRPT will continue to champion the importance of a dedicated revenue source of intercity passenger rail operating and capital funding and will continue to review Virginia's transit funding methodology, seeking feedback from transit operators throughout recommendation development.

## **2. Implementing new transit and rail service, and planning for future services.**

Virginia's population is expected to reach approximately 10.9 million by 2035. As the population grows, so too does the importance of transportation choices to reduce peak time congestion. As DRPT works to reduce single occupant vehicle travel and remove trucks from the highways, new services will need to be introduced in areas without service today, and existing transportation choices will need to be expanded and improved. When identifying potential investments, strategic planning, with a focus on multimodal integration, will ensure that additions to Virginia's transportation system connect with services operating today to provide a robust and integrated network.

Key projects for FY2013 include: (1) advancing intercity passenger rail service to Norfolk, (2) continuing the successful operation of The Tide, (3) completing construction on Phase 1 of the Dulles Corridor Metrorail Project and determining the path forward for Phase 2, (4) advancement of federal high speed rail studies, and (5) contributing to the construction of rail infrastructure improvements along the I-81 and I-95 corridors.

## **3. Improving DRPT technical assistance and program efficiency.**

One of DRPT's vital functions as the state agency for rail, transit and TDM is to provide technical assistance and support for Virginia service providers. Developing grantee training programs, enhancing planning tools, automating systems, and streamlining DRPT processes will lead to more efficient operations not only for DRPT, but also for rail, transit and TDM operators statewide.

DRPT will continue to improve its On-Line Grant Administration (OLGA) system to deliver a more efficient and transparent system and will work to enhance its Asset Management Program to allow for better capital needs forecasting. To provide transparency in the use of state funds, DRPT will improve its performance management systems and continue to review grantee use of state investments. DRPT will also continue

to refine its grantee training program and will work with operators to develop comprehensive, strategic planning documents that support Virginia's transportation goals.

**Symbols used in summary chart.**

**F – Finance and Administration** - Financial management including budgeting, financial reporting, strategic planning, disbursements, revenue management and payroll; procurement; information technology, including database management, applications, and web development; telecommunications; agency administration; and communication and policy functions, including external and internal communication, marketing, performance reporting, legislative activities, and policy development.

**RT – Rail and Transit**- Rail and transit programs and planning including: Freight and passenger rail operations, rail preservation and industrial access, rail projects and agreements, special projects and planning; Public transportation, including urban transit, rural transit and human service transportation; transit planning; TDM services, including carpools, vanpools and telework; Project engineering oversight, security and emergency preparedness coordination, and State Safety Oversight.

BPI#	Description	Anticipated Completion date
F-01	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.	Fall 2012
F-02	Develop the FY 2014 update to the Six-Year Improvement Program for Virginia's rail, transit and TDM initiatives.	Spring 2013
F-03	Develop DRPT's annual budget for FY 2014.	Summer 2013
F-04	Develop and implement a comprehensive marketing program for passenger rail service in Virginia with particular emphasis on the new Norfolk service.	Summer, Fall 2012
F-05	Establish a uniform process for project management within DRPT.	Spring 2013
F-06	Improve DRPT's external website with a new navigational structure.	Summer/Fall 2013
F-07	Conduct at least 15 grantee financial compliance reviews for the use of state funds in DRPT's rail and transit programs	June 2013
F-08	Develop statewide awareness initiatives to encourage more people to try transportation choices in Virginia to reduce peak time congestion and single occupant vehicle travel, and implement the public involvement program for DRPT projects.	Ongoing
F-09	Enhance DRPT's performance reporting and monitoring systems by improving DRPT's data collection, performance management and data validation processes across programs.	Spring 2013
F-10	Perform at least two internal or special reviews of DRPT functions.	Summer 2013
F-11	Implement a front-end review of reimbursement requests to assist the program administrators and project managers in managing DRPT projects.	Fall 2012
F-12	Implement Statewide Vehicle procurement process	Winter 2012-2013
F-13	Perform a review of the Document Management System and develop a design document for any needed updates.	Spring 2013
F-14	Ensure compliance with ARRA requirements for all DRPT projects funded through federal stimulus funds.	Ongoing
RT-01	Champion the need for a dedicated revenue source for the Intercity Passenger Rail Operating and Capital Fund.	Ongoing
RT-02	Initiate intercity passenger rail service between Norfolk and Richmond.	December 2012
RT-03	Continue the State Safety Oversight program for the Tide light rail system.	Ongoing

RT-04	Provide support to state and local economic development agencies and railroads to enhance Virginia's economic competitiveness through industrial development projects requiring rail service.	Ongoing
RT-05	Continue to support short line rail improvement projects that contribute to improved track safety conditions.	Ongoing
RT-06	Achieve a federal Record of Decision on the Richmond/Hampton Roads Passenger Rail Project Final Tier I Environmental Impact Statement.	Winter 2012
RT-07	Enhance the level of coordination between the Tri-State Oversight Committee for the Metrorail system and WMATA's Safety, Security and Operations functions, and oversee the State Safety Oversight program for the Tide light rail system.	Ongoing
RT-08	Contribute toward the completion of the Southeast High Speed Rail Project Tier II Final Environmental Impact Statement.	Winter 2012-2013
RT-09	Advance Rail Enhancement Fund projects to serve the ports of Virginia and remove trucks from Virginia's highways including Kilby Yard.	Ongoing
RT-10	Advance project readiness for Virginia rail projects funded with federal intercity high speed rail funds in the I-95 Southeast High Speed Rail Corridor, including preliminary engineering and environmental documentation.	Ongoing
RT-11	Enhance DRPT's security and emergency preparedness procedures and conduct assessments.	Ongoing
RT-12	Update Statewide Rail Plan and Rail Resource Allocation Plan	Winter 2012
RT-13	Complete the SJ297 study and provide recommendations to the General Assembly prior to the start of its 2013 session.	Winter 2012
RT-14	Participate in the VDOT I-66 Corridor (Inside the Beltway) Study to identify multi-modal transportation improvements for the corridor.	Ongoing
RT-15	Contribute to the advancement of the Dulles Corridor Metrorail Project by providing technical assistance and financial oversight to the Metropolitan Washington Airports Authority and its project team.	Ongoing
RT-16	Contribute to the advancement of the extension of The Tide light rail service to interested localities by providing technical assistance to Hampton Roads Transit and those localities.	Ongoing
RT-17	Contribute to the advancement of the I-95 HOV/ HOT Lanes project by developing a Transit and TDM Plan for I-95 to advance those services as part of the project.	Ongoing
RT-18	Implement transit/TDM strategies as part of the Transportation Management Plans for the I-495 HOT Lanes, I-95 HOV/HOT Lanes and the Dulles Metrorail projects, as well as for other major projects which may be initiated in the Commonwealth.	Ongoing

RT-19	Complete the Broad Street Corridor Alternatives Analysis to identify major new transit improvements for the Richmond region.	Winter 2012
RT-20	Enhance the public transportation and TDM training program for DRPT grantees.	Ongoing
RT-21	Update the Statewide Transit and TDM Plans as components of the Statewide Transportation Plan for Virginia.	Winter 2012
RT-22	Develop multimodal corridor and transit service design guidelines to provide additional guidance on how to integrate transit and multi-modal transportation into existing right of way.	Summer 2012
RT-23	Continue to foster DRPT's facility oversight program for the preliminary engineering, final design and construction stages of transit capital projects.	Ongoing
RT-24	Enhance the efficiency of the transit/TDM portion of DRPT's compliance program by consolidating and streamlining performance review programs.	Ongoing
RT-25	Develop a Regional Transit and TDM Vision Plan for Northern Virginia that is expanded to include Frederick County to the west, Culpeper County to the southwest and Caroline County to the south.	Fall 2012
RT-26	Link transit planning and programming by providing technical assistance to the transit agencies to support the development of their Transit Development Plans (TDPs). All TDPs will be developed by December 1, 2011 with annual updates every year and a major update required every six years.	Ongoing
RT-27	Promote the new telework tax credit to encourage private-sector telework and reduce single occupant vehicle travel.	Ongoing
RT-28	Complete an upgrade to the DRPT Asset Management system to advance the system from a capital budgeting for state of good repair process only to include planning for major overhauls of rolling stock and the effects of expansion.	Summer 2012
RT-29	Route 1 Transit Initiatives Fairfax County/Prince William County	2012-2014