



DRPT FY2013 Business Plan:

Supporting the Governor's Multimodal Strategic Plan

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Business Plan Overview

- ❑ Provides a detailed explanation of the manner in which DRPT will accomplish its goals in the upcoming fiscal year.
- ❑ A work plan for the coming year
 - 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, and the Commonwealth's policy goals for transportation

Priority Work Areas Continue

- 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

- ❑ Completed two transit feasibility studies and started four new transit systems
- ❑ Dulles Corridor Metrorail Project
 - Phase I
 - Under construction with schedule completion in 2013
 - Phase II
 - In engineering
- ❑ *The Tide* in Norfolk
 - Service began August 2011
- ❑ Heartland Corridor and Commonwealth Railway Median Railline complete
- ❑ National Gateway and Crescent Corridor work continues
- ❑ Ongoing studies
 - Super NoVA Transit and TDM Vision Plan, I-66 Corridor, High speed rail development, Broad Street Corridor Alternatives Analysis and Environmental Assessment studies

Results:

Focusing on Funding Opportunities

❑ Federal awards

- \$75 million in ARRA for third track between Arkendale and Powells Creek
- \$44.3 million in HSIPR for environment analysis for portion of Southeast High Speed Rail Corridor
- Both project expected to be underway by end of 2012

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

FY2013 Priority Work Areas:

Service Implementation and Planning

- ❑ Launch the extension of the Richmond service to Norfolk (December 2012)
- ❑ Completing the SJ297 study and providing recommendations to the General Assembly (January 2012)
- ❑ Continue advocating for a dedicated revenue source for IPROC
- ❑ Advancing regional studies in Northern Virginia to provide transit and TDM recommendations for key corridors in the region

FY2013 Priority Work Areas:

Focusing on Funding Opportunities

- 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

FY2013 Priority Work Areas:

Improving Technical Assistance & Program Efficiency

- ❑ Complete the implementation of DRPT's improved On-Line Grants Administration and internal grants management systems
- ❑ Improve performance management systems
- ❑ Continuing to conduct financial compliance reviews for the use of state funds in DRPT's rail and transit programs

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 FY2013 BPIs can be found on page 18-20 of the Business Plan.
- ❑ Examples include:
 - 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*)
 - Develop and implement a comprehensive marketing program for passenger rail service in Virginia with particular emphasis on the new Norfolk service (*Summer/Fall 2012*)
 - Achieve a federal Record of Decision on the Richmond/Hampton Roads Passenger Rail Project Final Tier I Environmental Impact Statement (*Winter 2012*)
 - Complete the SJ297 study and provide recommendations to the General Assembly prior to the start of its 2013 session (*Winter 2012*)

Questions?

Full Plan available at

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