

# The Smartest Distance *Between Two Points*

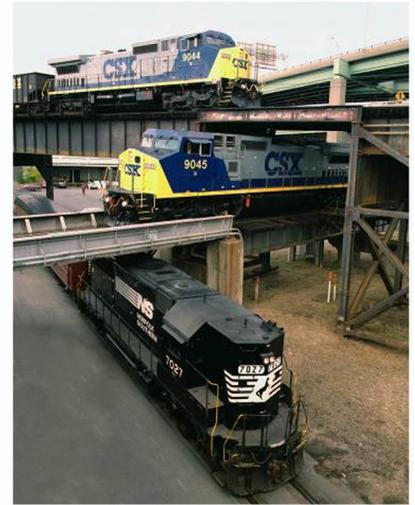


**BUSINESS PLAN** FY2015  
July 2014



Virginia Department of Rail and Public Transportation

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## TABLE OF CONTENTS

<b>1</b>	<b>PURPOSE OF THE BUSINESS PLAN</b> .....	<b>3</b>
<b>2</b>	<b>RESULTS ACHIEVED</b> .....	<b>4</b>
<b>3</b>	<b>DRPT'S STRATEGIC DIRECTION AND BUSINESS PLAN INITIATIVES</b> .....	<b>9</b>
3.1	DRPT'S STRATEGIC DIRECTION.....	9
3.2	CURRENT EFFORTS TO IMPLEMENT DRPT'S STRATEGIC DIRECTION...	13
3.3	DRPT'S FY2015 BUSINESS PLAN INITIATIVES .....	14

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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 FY2015 builds upon the results achieved through previous agency Business Plans, DRPT's existing Strategic Plan, the DRPT Annual Budget for FY2015, and the VTrans2035 Update. It is consistent with a number of statewide strategies and goals expressed in the VTrans2035 Action Report, the Multimodal Strategic Plan, the Statewide Rail Plan, the Statewide Transit 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 time, DRPT has supported localities and regions in conducting transit feasibility studies to determine the best transit service for those localities or regions. As a result, new transit systems have been introduced into Virginia's transit network that continue to be supported by DRPT through its grant programs and technical support services. Notably, more than 90% of Virginians now live in jurisdictions that have transit services, compared to 73% in 2003.

During FY2014, DRPT continued to contribute toward the advancement of the Dulles Corridor Metrorail Project Phase 1, an extension of Metrorail service from East Falls Church Metro Station to Wiehle Avenue, which is under construction and scheduled to begin operations by year end 2014. Dulles Corridor Metrorail Project Phase 2, which will further extend service from Wiehle Avenue to Dulles International Airport and into Loudoun County, has entered into the construction contracting phase.

The Department of Rail and Public Transportation began subsidy of all six Amtrak Regional trains that originate and terminate in Virginia. During FY2014, dedicated funding for the Intercity Passenger Rail Operating and Capital Fund began as a result of implementing HB2313 (2013). The Commonwealth's participation in subsidizing Amtrak's regional services was a stipulation of Federal law that required states to subsidize all regional train service or it would cease to operate effective October 1, 2013. Known as the Passenger Rail Investment and Improvement Act (PRIIA) of 2008, this law prohibits Amtrak's continued subsidy of regional train operations nationwide. The next expansion of intercity passenger rail service will extend Amtrak's regional service from Lynchburg to Roanoke. Norfolk Southern, Amtrak, the City of Roanoke, and DRPT worked collectively to establish a set of track, station, and terminal improvements necessary to extend the daily train service to Roanoke. The Roanoke train service, expected to begin in 2017, will mark the fourth service expansion launched under Virginia's partnership with Amtrak, which introduced state-supported service to and from Lynchburg in October 2009, to and from Richmond in July 2010, and extended service to Norfolk in 2012. Virginia is the 15<sup>th</sup> state to partner with Amtrak for intercity passenger rail service, and the successful launch of these new services is made possible through the partnership between DRPT, Amtrak and the host railroads along the routes. Virginia routes had stable ridership year over year showing a 1% annual growth, with the Richmond service now serving the City of Norfolk. Work continues to expand Amtrak service in Virginia including the

extension of service from Lynchburg to Roanoke and additional frequencies of service between Richmond and Norfolk.

Through its grant funding programs, DRPT's ongoing freight rail efforts include rail infrastructure clearances, such as the Virginia Avenue tunnel and bridge clearances 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.

Several key transit, TDM, and rail planning studies have been completed or are underway, including the Statewide Transit and TDM Plan; Statewide Rail Plan; Statewide Rail Resource Allocation Plan; five Transit Development Plans; Making an Impact Report to the General Assembly; Super NoVA Transit and Transportation Demand Management (TDM) Action Plan; the I-66 Tier I Draft Environmental Impact Statement; the I-66 Tier II Final Environmental Impact Statement, the Route 1 Multimodal Alternatives Analysis; and the Richmond Broad Street Corridor Alternatives Analysis and Environmental Assessment.

In addition, DRPT developed Multimodal System 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. VDOT has incorporated the DRPT Multimodal System Design Guidelines in their Road Design Manual to serve as multimodal system design standards and methodology for advancing multimodal system infrastructure into implementation.

DRPT continues to advance passenger rail initiatives as part of the Southeast High Speed Rail (SEHSR) Corridor. The SEHSR project would implement nearly 162 miles of higher performance rail as part of an overall plan to extend higher speed passenger rail service from Boston, MA to Washington, D.C. southward through Richmond, VA to Charlotte, NC, including an extension of SEHSR from Richmond to Hampton Roads in accordance with the Federal Railroad Administration's Tier I Environmental Impact Study Record of Decision issued in December 2012. Work is advancing to initiate the Richmond to Potomac River Segment Tier II Environmental Impact Study between south Richmond and the Potomac River in cooperation with the Federal Railroad Administration. This approximate 115 mile-long environmental and engineering study is essential to advance federal planning and project readiness for the development and operation of higher speed intercity passenger rail service along the northernmost alignment of the Southeast High Speed Rail Corridor. Study work also continued on the Richmond to Raleigh Tier II Final Environmental Impact Statement, a joint effort between Virginia and North Carolina in cooperation with the Federal Railroad Administration to advance federal planning and project readiness for the development and operation of high speed intercity passenger rail service that includes an achievable speed of 110 MPH along the project section between Petersburg, VA and Norlina, NC..

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.

DRPT has completed the update of the State Rail Plan and the State Transit and TDM Plan. Both plans evaluated needs, made recommendations for improvements, and included a rail resource allocation plan for identified improvements. These plans will inform the Commonwealths Multimodal Transportation Plan, a joint planning effort conducted by the modal agencies under the Secretary of Transportation, including DRPT, VDOT, DMV, Motor Vehicle Dealer Board, and Ports. Together these plans contribute to the Commonwealth's Transportation Policy Plan, VTrans2035, which serves as the blueprint for transportation policies and investment decisions in the Commonwealth Transportation Board.

## **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 track between Arkendale and Powells Creek in Prince William and Stafford counties.

As with rail projects, transit projects that are eligible for federal funding are following federally-established planning and project development procedures to allow those projects to receive federal funding if and 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.

The 2013 General Assembly Session marked another turning point in state funding for transit in Virginia with the passage of SB1140. The legislation keeps the current allocation formula, which was established in 1986, for the first \$160 million in the Transportation Trust Fund for transit. All funds thereafter will have a new allocation formula applied. A new Transit Service Delivery Advisory Committee (TSDAC) was established to make a recommendation to the director of the Department of Rail and Public Transportation regarding the new allocation formula for transit operating assistance, which is to be based on performance factors, and capital assistance, which is to be based on priority tiers. The new operating allocation and capital allocation formulas were approved and adopted in October 2013, and December 2013, respectively.

Additionally, the 2013 General Assembly increased funding for the Mass Transit Trust Fund by approximately 40%. This needed influx of transit funding will allow for a smooth transition to the performance metric-based allocation process.

### **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 Operations 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. DRPT requires transit operators to develop and maintain Transit Development Plans (TDPs), which help guide transit operators through the review of current services, identify anticipated future needs, and 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.

DRPT's Planning & Mobility Programs Division manages the FTA's Section 5305 program that provides metropolitan planning funds to the Metropolitan Planning Organizations (MPO) that are used to support the MPO's annual Unified Planning Work Program. DRPT staff attends the MPO Technical Advisory Committee (TAC) and Board meetings on a monthly basis.

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 and has procured additional passenger vans that were not currently under contract. The consultant bench contracts that DRPT have established are now being procured in a manner that allows our grantees to take advantage of these services, further relieving administrative burdens of our transit partners.

DRPT continually improves its grants management process by enhancing grant evaluation tools. The OLGA (Online Grants Administration) system underwent a significant upgrade in 2012. This upgrade added significant improvements and enhancements to both the current system functions and user interface. The OLGA system is now a sophisticated online tool that allows grantees to manage their accounts with DRPT and supply the required administrative data – all in a single, unified, easy-to-use application.

Symphony, DRPT's internal system used to manage grant applications and other data collected by OLGA, was developed and implemented concurrently with the upgrades to OLGA. Symphony will continue to be expanded as more OLGA functions come online. Symphony also allows DRPT program managers to better manage workflow, increasing efficiency. This includes tighter integration with DRPT's financial systems to provide all DRPT staff with a more consistent, efficient, and unified information.

DRPT received 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 has allowed 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 FY2015. 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 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 FY2015.

#### 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 Virginia</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 Virginia</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 Virginia</li> </ul>

## VTRANS2035 AND THE 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 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 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 – Provide a safe and secure transportation system
- System Maintenance and Preservation – Preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – 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 – Protect the environment and improve the quality of life for Virginians
- Economic Vitality – Provide a transportation system that supports economic prosperity
- Coordination of Transportation and Land Use – Facilitate the effective coordination of transportation and land use that promote livable communities
- Program Delivery – Achieve excellence in the execution of programs and delivery of service

### Figure 2. Summary of Goals in the 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 Strategic Plan relate back directly to the overarching VTrans2035 goals. In order to determine the efficacy of the Strategic Plan, several measures of success were generated to provide the information necessary to evaluate the implementation of the 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.*

## THE DRPT STRATEGIC PLAN

**In addition to statewide goals defined through VTrans2035 and the Multimodal Strategic Plan, the DRPT Strategic Plan includes agency-specific goals that connect DRPT's activities and programs to broader statewide goals and planning initiatives. DRPT is currently undergoing a strategic planning process, and anticipates completing this in the first half of FY15. The outcomes of this process will result in the edit of and/or addition to the current strategic plan, which is outlined as follows.**

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.

These goals are supportive of statewide transportation goals, as documented in the DRPT Strategic Plan (available on the Virginia Performs website at [www.vaperforms.virginia.gov](http://www.vaperforms.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 Multimodal Strategic Plan, as summarized in Figure 2, and the performance requirements identified in Virginia Performs.

DRPT reports information through the Performance Budgeting system to measure progress toward achieving the annual goals defined in the agency Strategic Plan.

## **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 FY2015 through a number of key actions.

Key actions supported by the FY2015 Business Plan include the following:

- Continue advancement of the Dulles Corridor Metrorail Project
- Initiate planning, engineering and design for rail improvements to support an expansion of Amtrak Virginia passenger rail service between Lynchburg and Roanoke within four years
- Add additional Amtrak Virginia passenger rail service between Richmond and Norfolk
- 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
- Continue to conduct financial compliance reviews for the use of state funds in DRPT's rail and transit programs

### **3.3 DRPT'S FY2014 BUSINESS PLAN INITIATIVES**

The Business Plan Initiatives selected for FY2015 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 FY2015 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. The establishment of a dedicated revenue source for IPROC provides a foundation for the Virginia's intercity passenger rail program and establishes a platform to fund system development as states along the East Coast work to develop a fully integrated high speed rail network. Additionally, the new allocation formula for transit operating assistance, developed in conjunction with the newly created TSDAC, will make improvements to the transit funding methodology and provide stability in state funding for Virginia's transit operators, introduce performance metrics into the allocation formula in order to reward efficiency, decrease dilution of funding when large systems are introduced, and develop a foundation to allow for continued system expansion as Virginia works to address its anticipated congestion challenges.

##### **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.

##### **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.

**Annual BPI's:**

Description	FY2015 Anticipated Completion Date
Develop the FY 2016-2021 update to the Six-Year Improvement Program for Virginia's rail, transit and TDM initiatives	Spring 2015
Develop DRPT's annual budget for FY 2016	Summer 2015
Develop and implement a comprehensive marketing program for passenger rail service in Virginia.	Winter 2015
Assist the Secretary's Office in the development and execution of the Governor's Transportation Conference	Fall 2014
Develop and implement marketing campaigns for Try Transit Week and Telework Week	Spring 2015
Develop and promote the legislative agenda and participate in the legislative process on behalf of the agency	Winter 2015
Complete negotiations with Amtrak for state funded regional intercity passenger rail service	Fall 2014
Update Statewide Rail Plan and Rail Resource Allocation Plan	Fall 2014
Update the Statewide Transit and TDM Plan as components of the Statewide Transportation Plan for Virginia.	Winter 2015
Update the Continuity of Operations Plan	Spring 2015
Conduct yearly security and emergency preparedness assessments	Spring 2015
Conduct Return on Investment study for TDM	Summer 2015

**FY 2015 BPI's:**

Description	FY2015 Anticipated Completion Date
Complete the redesign and development of a new DRPT Intranet site	Spring 2015
Develop an agency training program to implement mandatory training and professional development through the Knowledge Center	Fall 2014
Complete the system interface from CARS to Cardinal	Fall 2014
Complete 20 compliance reviews	Summer 2015
Complete strategic planning process aimed at setting a path for DRPT and its employees	Fall 2014
Develop and implement a standard performance reporting process for DRPT programs – Amtrak service, transit programs, and rail programs.	Spring 2015
Develop and implement a grant ‘Deobligation’ module in Symphony to further automate paper based processing.	Winter 2015
Complete the redesign and development of the DRPT external web site	Fall 2014
Complete design document for cash flow module in OLGA	Spring 2015
Implement new budgeting process for allocation of project management, project compliance, and administrative costs	Winter 2015
Develop and implement new business processes related to Cardinal start-up	Winter 2015
Review and propose a new process for records management and storage according to state and agency retention schedules	Spring 2015
Implement recommendations to make agency compliant with ITRM Security Standard SEC501-08	Winter 2015
Contribute toward the completion of the Southeast High Speed Rail Project Tier II Final Environmental Impact Statement.	Winter 2015
Assist Tri-State Oversight Committee in its Pre-Revenue Service Review of the WMATA Silver Line for revenue operations.	Summer 2014
Advance project readiness of the Broad Street Corridor Bus Rapid Transit Project study and preliminary engineering of new transit improvements proposed for the service.	Summer 2015
Route 1 Transit Multimodal Alternatives Analysis/design in Fairfax County/Prince William County	2015-2016
Implement the Multimodal System Design Guidelines to provide additional guidance on how to integrate transit and multi-modal transportation into existing right of way. Develop intercity train station guidelines. Implementation of guidelines will be ongoing	Winter 2015
Develop Transit Development Plans for identified transit systems	Winter 2015

**Ongoing BPI's that Span Several Business Plan Years of Effort:**

<b>Description</b>	<b>Anticipated FY2015 Effort to Ongoing Support</b>
Implement transit performance based operating funding allocation formula and a tiered capital funding program for adoption by the Commonwealth Transportation Board, including work with the Transit Service Delivery Advisory Committee	Transit system technology upgrades based on performance data collection standards.
Continue the State Safety Oversight program for the Tide light rail system and implementation of MAP-21 guidance for program oversight.	Complete the triennial audit of the Tide light rail system. Complete the MAP-21 Work Plan and secure first year of grant program funding.
Provide support to state and local economic development agencies and railroads to enhance Virginia's economic competitiveness through industrial development projects requiring rail service.	Upgrade performance reporting and policy and procedures document.
Continue to support short line rail improvement projects that contribute to improved track safety conditions.	Signal cut in at Buckingham Brach Railroad major segments. Bridge safety enhancements and tie replacements on six short lines.
Enhance the level of coordination between the Tri-State Oversight Committee for the Metrorail system and WMATA's Safety, Security and Operations functions.	Complete MAP-21 Work Plan and secure first year of grant program funding. Setup structure to establish the Metro Safety Commission.
Advance Rail Enhancement Fund projects to serve the ports of Virginia and reduce trucks from Virginia's highways.	Support SJ-69 Port Master Plan Effort. Negotiate agreements with VPA and Commonwealth Railway for facility expansion on-dock rail yard services and landside marshalling yard tracks.
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 under the Richmond Area to Potomac River Segment Tier II EIS.	Finalize consultant agreement and begin the Richmond Area to Potomac River Segment Tier II EIS work. Complete Richmond to Raleigh, NC Final Environmental Impact Statement.
Contribute to the advancement of the Dulles Corridor Metrorail Project Phase II by providing technical assistance and financial oversight to the Metropolitan Washington Airports Authority and its project team.	Complete review of the Phase II design documents and monitor system development and construction.

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.	Establish agreement with Virginia Beach for funding and project oversight.
Continue to foster DRPT's facility oversight program for the preliminary engineering, final design and construction stages of transit capital projects.	Complete review of Lynchburg operating and maintenance facility design and begin Blacksburg Transit transfer facility design review. Complete construction oversight of Harrisonburg, Bay Transit, and Loudoun County facilities.
Enhance the public transportation and TDM program for DRPT grantees.	Conduct three year update of the State of Commute.
Attend the Metropolitan Planning Organization (MPO) Technical Advisory Committee (TAC) and Board meetings for 14 MPOs.	Administer the FTA Section 5303 funding to the MPOs, conduct annual Section 5303 application review and approval. Attend monthly meetings.
Collaborate with transit providers to implement I-95 Transit and TDM Plan recommendations	Initiate service funding and equipment purchase for PRTC.
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. Implementation of guidelines will be ongoing	Project implementation with Fairfax County as a countywide effort focused on activity centers.

**Progress on FY 2014 BPI's:**

<b>Description</b>	<b>FY2014 Anticipated Completion Date</b>	<b>Status Update/ Anticipated Completion Date</b>
Participate on and support the Transit Service Delivery Advisory Committee in developing recommendations for the distribution of transit operating and capital funds.	Winter 2013-2014	<i>Completed Winter 2013</i>
Develop the FY 2015-2020 update to the Six-Year Improvement Program for Virginia's rail, transit and TDM initiatives.	Spring 2014	<i>Completed Spring 2014</i>
Develop DRPT's annual budget for FY 2015.	Summer 2014	<i>Completed May 2014</i>
Consolidate offices in Northern Virginia region.	Fall 2013	<i>Completed Fall 2013</i>
Complete the redesign of the DRPT external web site	Summer 2014	<i>Estimated completion Summer 2014</i>
Conduct at least 15 grantee financial compliance reviews for the use of state funds in DRPT's rail and transit programs	Summer 2014	<i>Completed Summer 2014</i>

Plan, administer, and host the 2013 Governor's Transportation Conference in Richmond, Va.	Winter 2013-2014	<i>Completed Winter 2013</i>
Perform at least two internal or special reviews of DRPT functions.	Summer 2014	<i>Completed as requested</i>
Redesign and implement new SYIP allocation process to incorporate changes resulting from TSDAC recommendations.	Spring 2014	<i>Completed Spring 2014</i>
Design and test the IT, fiscal, and budgeting components necessary to convert to the new statewide accounting system – 'Cardinal'.	Summer 2014	<i>Completed Summer 2014</i>
Organize and host strategic planning sessions aimed at setting a path for DRPT and its employees with emphasis on the new rail and transit funding.	Summer/Fall 2013	<i>Project advancing, not yet complete</i>
Develop and implement an automated process to route employee leave forms.	Winter 2013-2014	<i>Completed Fall 2013</i>
Plan and administer a Try Transit week initiative.	Fall 2013	<i>Completed Fall 2013</i>
Establish a bench of resources for DRPT marketing and communications activities.	Summer 2013	<i>Completed Summer 2013</i>
Develop and implement a multi-tier administrative budgeting process including the requisition process as well as monthly budgetary reporting by unit.	Fall 2013	<i>Completed Summer 2013</i>
Agency-wide Document Retention Review	Summer 2014	<i>Estimated Completion Summer 2014</i>
Establish a transit performance based operating funding allocation formula and a tiered capital funding program for adoption by the Commonwealth Transportation Board, including work with the Transit Service Delivery Advisory Committee	Fall 2013	<i>Completed</i>
Contribute toward the completion of the Southeast High Speed Rail Project Tier II Final Environmental Impact Statement by assisting project partner in drafting the FEIS document	Winter 2014	<i>Completed</i>
Complete the Broad Street Corridor Alternatives Analysis to identify major new transit improvements for the Richmond region.	Summer 2014	<i>Completed</i>
Complete the SuperNoVa Transit and TDM Action Plan	Winter 2013	<i>Completed</i>
Route 1 Transit Multimodal Alternatives Analysis in Fairfax County/Prince William County	2012-2014	<i>Project advancing, not yet complete</i>
Conduct urbanized area analysis and complete mapping of transit service areas as compared to the 2010 Census	Winter 2013-2014	<i>Completed</i>
Develop Transit Development Plans for up to five transit systems	Winter 2013-2014	<i>Completed</i>

Finalize Hampton Roads Fast Ferry Feasibility Study	Fall 2014	<i>Study placed on hold</i>
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**FY14 Progress on Ongoing BPI's that Span Several Business Plan Years of Effort:**

<b>Description</b>	<b>FY2014 Effort to Ongoing Support</b>
Continue the State Safety Oversight program for the Tide light rail system.	Continued federally compliant oversight. Initiated MAP 21 funding plan for development of a MAP 21 federal compliant program for VA
Provide support to state and local economic development agencies and railroads to enhance Virginia's economic competitiveness through industrial development projects requiring rail service.	Funded five Rail Industrial Access Projects
Continue to support short line rail improvement projects that contribute to improved track safety conditions.	Continued CTB funded improvements
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.	TOC continued
Advance Rail Enhancement Fund projects to serve the ports of Virginia and remove trucks from Virginia's highways.	Continued to work on the APM Terminal and NIT access enhancements
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.	RAPS project was developed with the FRA and procurement process began to conduct the Tier II EIS
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.	Phase I was advanced to completion and transfer to WMATA began. Phase II contracting for construction advanced
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.	Virginia Beach extension was negotiated and funded
Continue to foster DRPT's facility oversight program for the preliminary engineering, final design and construction stages of transit capital projects.	Transit system support continued and with major capital project development and construction oversight provided by DRPT

Enhance the public transportation and TDM training program for DRPT grantees.	Continued efforts to support TDM grantees
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. Implementation of guidelines will be ongoing	Initial work complete, expanding now to include intercity passenger stations
Collaborate with transit providers to implement I-95 Transit and TDM Plan recommendations	Project initiation phase has begun and project capital and initial service funded in FY2015-2020 SYIP