

Agency Strategic Plan

Department of Rail & Public Transportation (505)

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Mission and Vision**Mission Statement**

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Vision Statement

Every resident, visitor, and business in Virginia will have attractive transportation choices.

Executive Progress Report**Service Performance and Productivity**

- *Summary of current service performance*

Overall Performance – Since FY1992, when DRPT was established as an agency under the Secretary of Transportation, there has been an approximate 150% increase in grants awarded annually, a 125% increase in programs managed and a 100% increase in grantees. In addition to managing 26 state and federal programs, DRPT has also taken on a significant role in large scale projects such as the Dulles Corridor Metrorail Project, Norfolk Light Rail Transit, the Heartland Corridor freight rail initiative including an intermodal facility in the Roanoke region, transit and congestion management improvements in the I-95 corridor, freight improvements in the I-81 rail corridor and higher speed passenger rail initiatives between Washington, DC and Richmond. Finally, DRPT's planning services are in high demand with the advancement of the VTRANS2035 multimodal planning effort, DRPT's own statewide plans for rail, transit and congestion management, in addition to numerous local and regional studies underway in transportation corridors across the Commonwealth such as I-66 and the Broad Street Corridor in Richmond.

The successful implementation of DRPT's programs and projects requires strong relationships with the agency's customers, state agencies, the federal government and local governments. In spring 2007, DRPT conducted a Strategic Assessment of the agency to identify key areas for internal and external improvement to better serve both the Commonwealth and DRPT's customers. The April 2007 Early Action Report identified several areas for improvement, including enhancements in program and project management, the agency's ability to measure and communicate on the public benefits of its programs, and DRPT's participation in statewide planning. Nearly all of these strategic improvements have been developed and implemented, and they have helped DRPT to achieve the annual goals identified in the agency's Strategic Plan.

Public Transportation - 80% of Virginians now live in jurisdictions that have transit services, compared to 73% in 2003. Nineteen new transit programs and service expansions have been added since 2003 and DRPT has completed several significant planning and needs studies that will help improve public transportation in Virginia.

Passenger Rail - DRPT is partnering with Amtrak to provide additional intercity passenger rail service in Virginia, in addition to advancing projects in the Richmond to Washington, DC corridor that will add capacity and improve reliability for VRE, Amtrak and CSX Transportation. DRPT remains focused on increasing the reliability of current passenger rail service in Virginia and identifying strategic opportunities for service expansion. DRPT has applied for American Recovery and Reinvestment Act (ARRA) funding for improvements in the Southeast High Speed Rail Corridor between Washington, DC and Petersburg. DRPT is also advancing the environmental work necessary to implement passenger rail service improvements between Richmond and Hampton Roads, and between Richmond and Raleigh, NC.

Freight Rail - DRPT's Rail Industrial Access program continues to attract new businesses and industries to Virginia based on access to freight rail service for shipping and receiving. Since 2005, 44 new rail industrial access projects have been funded for construction through DRPT. Over the past five years, funded projects have supported the creation or retention of 7,355 jobs and removal of 122,328 annual trucks from Virginia highways.

DRPT's Rail Preservation Fund helps ensure the continued availability of freight rail service in areas of the Commonwealth that would not otherwise have access to rail transportation. The viability of Virginia's shortlines is key to transportation logistics and removal of trucks from Virginia's highways. Virginia's shortline railroads provide a vital link to ports, industrial resources, facilities and markets.

One of DRPT's most significant rail improvement projects since 2005 involves APM Terminals' development of the first privately owned and operated port in the world (of its class), based in Portsmouth. DRPT provided funding for APM Terminals to upgrade the rail line that serves the site. The investment by APM Terminals is the single largest private investment in Hampton Roads and one of the largest on record in Virginia. The facility opened for business in September 2007 and is now shipping containers by way of the Commonwealth Railway shortline since May 2008. Virginia's strategic investments ensure dual access to APM Terminals by Norfolk Southern and CSX to promote competitive shipping options.

In 2005, DRPT published the five-year update of the Statewide Rail Plan and a new Rail Resource Allocation Plan. The Statewide Rail Plan provides a vision for passenger and freight rail in Virginia, while the Resource Allocation Plan provides a financial plan of action to develop the projects and programs identified in the Rail Plan. Numerous rail studies have also been initiated since 2007 to explore passenger and freight rail improvements, including Amtrak's Short Term Action Plan, the I-81 Freight Rail Study, the Heat Restriction Technical Memorandum, the Southeast High Speed Rail Corridor Tier II Environmental Impact Statement (EIS) and the Richmond/Hampton Roads Passenger Rail Draft EIS.

In 2005, the Rail Enhancement Fund became the first dedicated source of funding for passenger and freight rail improvements in Virginia history, and now includes \$362 million in public private partnership projects from FY2010 to FY2015.

- *Summary of current productivity*

DRPT continues to effectively manage multiple projects and programs. For example, in public transportation, the

agency currently administers approximately 1,400 grants valued at \$769.5 million and manages 80 planning and technical studies worth approximately \$7.5 million. In rail, DRPT is managing passenger rail construction projects funded at \$65 million, VRE capital and operating grants worth approximately \$20 million and planning and technical studies worth approximately \$2 million.

The DRPT annual budget has more than tripled from \$194 million in FY03 to \$460.2 million in FY10. At the same time, DRPT's administrative costs continue to represent only 2.4% of the total agency budget.

Ridership on public transportation continues to increase and Virginia's railways are now carrying the equivalent capacity of 9 million trucks per year. Shortline railroads are also growing quickly as the number of miles served by them has almost doubled since 2004.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

DRPT is continuing to contribute toward the advancement of the Dulles Corridor Metrorail Project, the largest transit capital project in the Commonwealth's history and the first public-private partnership for transit in Virginia. Phase 1, which will extend Metrorail service from near East Falls Church Metro Station to Wiehle Avenue, began construction in March 2009 and is scheduled for completion in 2013. Phase 2, which will further extend service along a route including Dulles International Airport out to Route 772 in Loudoun County, is scheduled for completion in 2016. The Dulles Corridor Metrorail Project will provide the equivalent capacity of four highway lanes during peak periods in an area that is facing critical levels of traffic congestion.

DRPT has completed the federal environmental review process, received a Record of Decision from the Federal Transit Administration, secured all of the local and state funding for Phase 1 and completed Preliminary Engineering for Phase 1. In summer 2007, project management was transferred to the Metropolitan Washington Airports Authority, however DRPT continues to provide support at the state level for this important regional initiative.

DRPT remains a key partner in the development of the Commonwealth's first light rail system, The Tide in Norfolk. The project sponsor, Hampton Roads Transit (HRT) is receiving technical assistance from DRPT with dedicated on-site, State Safety Oversight staff supplemented with consultant and peer review services. DRPT has also provided part-time engineering and construction oversight of the project. In addition, DRPT organized the response to FTA's Safety and Security Readiness Review (completed in 2009), which is a milestone to achieving a successful opening for public service in 2010. The Tide will extend 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. Eleven stations will be constructed along the alignment with four park and ride locations that provide access to the system. The system will use a combination of city streets and the existing rail corridor purchased from Norfolk Southern; it will carry approximately 11,500 people per day upon completion.

DRPT has now fully established the Rail Enhancement Fund as the primary passenger and freight rail funding source at the state level. The program has been successfully incorporated into the Six-Year Improvement Program.

Also under rail initiatives, six rail capacity improvement projects with CSX Transportation along the Washington, DC to Richmond corridor are underway. Four of the projects have already been completed, and the remaining two will be completed by early 2010 to provide additional passenger and freight rail capacity in the I-95 rail corridor. Separately, the Richmond/Hampton Roads Passenger Rail study is being updated with the latest available data and will be completed in winter 2009-2010, and the Southeast High Speed Rail Tier II Environmental Impact Statement is scheduled for completion in late 2010.

DRPT is improving its grants management process by advancing new initiatives such as an Asset Management Plan, further enhancing DRPT's performance and financial reporting system, improving the grant application and contracting process, improving communication to stakeholders and the public, and establishing an electronic records management system.

In public transportation, DRPT is working to expand transit and congestion management services. DRPT is continuing promotion of the Telework!VA program, a private sector business financial incentive program designed to increase the number of people teleworking in Virginia. The program continues to be one of DRPT's fastest growing programs and was recognized in 2009 with a national award. Major public transportation studies in progress include the Statewide Transportation Plan, the Broad Street Corridor Alternatives Analysis, the I-66 Transit/TDM Study and the I-95/I-395 Bus Rapid Transit (BRT) Operational Analysis.

DRPT is also working to improve agency communication, performance reporting, transparency and accountability with customers, stakeholders and the public. The agency has developed regular performance reports and tools such as an online dashboard and monthly ridership report, and is currently working to improve performance measurement across divisions to better communicate about the results achieved through DRPT programs.

- *Summary of Virginia's Ranking*

Virginia ranks 12th in the U.S. in total state spending on public transportation, 14th for per capita spending, 26th for the number of freight rail carloads carried and 18th for the number of rail tons carried.

Virginia is one of 17 states with commuter rail service. VRE is one of the fastest growing commuter rail services in the country. It has averaged 14.2% growth over the last five years.

Several states have copied Virginia's successful Rail Industrial Access program, which provides rail connections to new and expanding businesses.

- *Summary of Customer Trends and Coverage*

DRPT's customer base has steadily grown in every area of operation, including passenger and freight rail, public transportation, commuter services and human service transportation. The customer base is expected to continue growing in the near future due to the globalization of trade, increasing congestion on Virginia's highways and the aging of Virginia's population.

Approximately 20% of Virginia's population lives in areas without public transportation service. Many people are still

unable to access basic services such as grocery stores and medical care or obtain employment. Virginia's population has grown by over 16% during the last 10 years and is expected to increase by an additional 20-30% by the year 2025. Over the next 25 years, about 18% of the state's total population will be age 65 or older versus 11.7% in 2000. The need to provide basic mobility for the elderly will become even more critical.

Passenger rail service demand will increase steadily. VRE experienced its highest average daily ridership to date in September 2008. VRE has experienced a 5.1% growth rate from FY07 to FY08, and demand is expected to continue to increase over the long term. Intercity passenger rail demand is also projected to grow, but will depend on expanded service and improved reliability.

Business and industry will increasingly look to rail as an alternative to congested highways. Double digit growth in container throughput by rail at the Port of Hampton Roads will continue to challenge the already limited capacity of Virginia's rail system. Changes in work hours for the trucking industry have also begun to level the playing field between trucking and rail. This has caused railroads to pursue new markets and increase competition with the trucking industry.

Additionally, DRPT will need to further develop the agency's role in the area of transit and rail security. There is an increasing demand for DRPT to communicate about transit security and to coordinate with Virginia's rail and transit operators as well as other federal, state and local agencies involved in security. DRPT is working with Amtrak, local emergency services and first responders to establish training among these coordinating agencies.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

DRPT will continue to carry out the agency's mission to improve mobility and expand transportation choices in the Commonwealth. The agency will also work to improve its performance in the critical roles outlined in DRPT's Strategic Assessment.

To improve accountability and increase the efficiency of DRPT's programs, DRPT will continue to improve the grants management process through better reporting, tracking and monitoring. This will help to manage the agency's growing customer base and help DRPT to achieve the maximum benefits from limited funds for rail, transit and congestion management projects. DRPT will also respond to customer requests for increased training, advocacy, communications and expert information in support of rail, transit and congestion management programs in Virginia.

DRPT will continue to work toward the improvement and expansion of rail, transit and congestion management services in Virginia, as part of the broader transportation infrastructure, through funding, project and program management, multimodal planning (through VTRANS 2035), technical assistance and advocacy.

- *Summary of Potential Impediments to Achievement*

The most significant impediments to DRPT programs, projects and administration, as identified by the agency's Strategic Assessment of 2007, include ensuring that projects are sufficiently prepared to advance at the time that funding is requested, moving initiatives from study into construction more efficiently, managing projects more effectively, and working through the complexities of public private partnerships.

DRPT is uniquely positioned to advance public private partnerships in Virginia based on the agency's prior experience in working with public and private partners and the financial match requirement for all of its grant programs. In addition to leveraging private resources to maximize limited state dollars, DRPT will ensure that the Commonwealth achieves the best value for its investments by identifying and tracking the public benefits achieved across programs.

In the past, projects have been presented to DRPT for funding that have not achieved the level of study or engineering review required to ensure that the cost, schedule and scope information is sufficiently reliable to enter a grant agreement. DRPT will address this issue by establishing clearer standards for project readiness so that construction funding is provided at the point when projects are well defined and the level of project risk has been sufficiently minimized.

Finally, DRPT has lacked the resources to sufficiently conduct planning and project development at the statewide level. DRPT must be able to identify future needs, contribute to multimodal planning efforts and move current studies into construction. With additional planning support, the agency will be able to advance projects out of the study phase and into construction more quickly, while also developing future multimodal transportation solutions for Virginia.

Service Area List

Service Number	Title
505 602 03	Rail and Public Transportation Planning, Regulation, and Safety
505 609 01	Public Transportation Programs
505 609 02	Commuter Assistance Programs
505 609 03	Human Service Transportation Programs
505 610 02	Rail Preservation Programs
505 610 03	Rail Enhancement Programs
505 613 01	Transportation System Development, Construction, and Program Management
505 699 00	Administrative and Support Services

Agency Background Information

Statutory Authority

- Code of Virginia, §33.1-391.4- sets out the general powers of DRPT
- Code of Virginia, §33.1-391.5- describes the responsibilities of DRPT
- Code of Virginia, §56-55-provides the policy of the General Assembly regarding the Public-Private Transportation Act of 1995.

- 49 U.S.C. §5309, the Federal Transit Act– establishes the statutory authority for the conduct of federally funded activities for DRPT.
- The Virginia Transportation Act of 2000 was created by HB 608 in the 2000 General Assembly, which, among other actions, established the Priority Transportation Fund in §33.1-23.03:8.
- Code of Virginia, §33.1-221.1:1– establishes the construction of industrial access railroad tracks fund.
- Code of Virginia, §33.1-221.1:1.1- establishes the Rail Enhancement Fund
- Code of Virginia, §33.1-221.1:1.2 – establishes the fund for the Railway Preservation and Development fund.
- Code of Virginia § 33.1-23.4:01 - allocation of proceeds of Commonwealth of Virginia Transportation Capital Projects Revenue Bonds
- Washington Metropolitan Area Transit Regulation Compact (WMATC) granted by the 86th Congress – provides statutory authority for support of WMATC.

Customers

Customer Group	Customers served annually	Potential customers annually
Business and Industry using Rail Service	177	189
DRPT employees	38	53
Human Service Transportation Agencies	55	55
Passenger Rail Operators	2	2
Transportation Management Associations	4	4
Virginia Cities	30	39
Virginia Commuter Assistance Agencies	14	14
Virginia Counties	58	95
Virginia General Public	5,891,000	7,458,800
Virginia Metropolitan Planning Organizations	14	14
Virginia Planning District Commissions	21	21
Virginia Port Authority	1	1
Virginia Public Transportation Systems	59	59
Virginia Railroads	11	11
Virginia State Agencies	82	82
Washington Metropolitan Area Transit Commission	1	1

Anticipated Changes To Agency Customer Base

Virginia Metropolitan Planning Organizations

The number of Metropolitan Planning Organizations (MPO's) will not change until the next US Census. The planning responsibilities of MPO's have expanded with the enactment of the federal surface transportation program reauthorization bill, SAFETEA-LU. Additional emphasis will be placed on the interface of land use and transportation, climate change, pedestrian and transit oriented development, and the coordination and improvement of human service agency transportation programs.

Virginia Counties and Cities

In order to reach the 20% of Virginians that do not have public transportation services, the number of counties and cities that operate or sponsor public transportation and commuter assistance services will have to grow to meet the increasing mobility needs of the public.

Virginia General Public

Virginia's population is expected to grow by 31% between the years 2000 and 2025. By 2025, 18% of the population will be age 65 or older versus 11.7% in 2000. The resulting increase in travel needs will create much greater demand for public transportation services and human service and paratransit program services in all areas of Virginia, as well as for commuter services in the urban areas of Virginia.

All Virginia residents and visitors that travel are affected by the safe operations of rail and public transportation, in addition to the signal systems at rail and highway grade crossings. By 2025, the population and employment in the Dulles Corridor is anticipated to increase by 45% and 63% respectively. This will generate increased congestion on roadways and increased demand for public transportation services.

Virginia Commuter Service Agencies

More commuter service agencies will be required to respond to the demand for service in Virginia's small urbanized areas as they begin to experience traffic congestion, and the number and types of service offered by existing agencies will increase in Virginia's major urban areas.

Virginia State Agencies

State agencies are now required by the Code of Virginia to report annually on the number of employees that telecommute and/or use alternative work schedules. The Code also requires agencies to establish goals to increase use of alternative work schedules to no less than 25% of employees by 2009.

Virginia Public Transportation Systems

The number of public transportation systems will increase as well as the level of service on existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained. This will require greater state investment in public transportation. Currently, the greatest share of financial responsibility for public transit falls to local governments. That means that transit must compete for local general fund dollars that also are required for schools, public safety and a host of other programs that must be operated by local governments. The state must increase its share of investment in public transportation if services are to grow and if Virginia's residents are to receive additional mobility options.

Human Service Transportation Agencies

The number of agencies that coordinate transportation services and take advantage of DRPT programs will increase with the implementation of local coordination plans currently in development.

Business and Industry Using Freight Rail Service

Virginia enjoys freight rail service from the eastern seaboard's largest two railroad carriers, Norfolk Southern and CSX. With changes in the global economy, growth in containerization movement of cargo, and the resurgence of coal exportation, CSX and NS have continued to see growth in traffic and revenues. Shortline railroads also benefit from this growth. As a result, Virginia's railroads are making moves to grow infrastructure and add capacity, which will create continued strong demand for DRPT's Rail Enhancement, Rail Industrial Access and Rail Preservation programs. As all railroads work to streamline company assets, more shortline railroads will be created and rail lines will be abandoned. In summer 2008, the shortline Buckingham Branch Railroad increased its mileage by 56 miles as Norfolk Southern transferred the lease of the line from Clarksville to Burkeville from the Virginia Southern Railroad to the Buckingham Branch Railroad. The increased shareholder demands of the larger railroad companies will continue to increase transfers to shortlines and increase rail abandonment, both in Virginia and nationwide.

The Commonwealth continues to position itself to be a key partner in the global marketplace and corridor transportation logistics as companies increasingly look to freight rail as a transportation partner in alleviating congested highways. Second to China, the United States continues to be a top export market for coal. The Port of Norfolk now provides the deepest year-round unfrozen water access to foreign markets for coal export and container import/export. Container handling infrastructure to ship by rail at the port will continue to challenge the already limited capacity of our railroad system. Intermodal facility development statewide will become a reality and a future opportunity for the Rail Industrial Access and Rail Enhancement Program. Upon opening for rail service in May 2008, the APM/Maersk Terminal brought an array of co-located distribution facility operators to the region, resulting in transportation and land use opportunities and challenges. The APM/Maersk Terminals development will present future opportunities and potential demands on the Rail Enhancement Fund. The facility expects to divert at least 15 percent, or over 128,000 trucks per year, of its terminal traffic to rail.

The Rail Industrial Access program continues to serve as a local land use and economic development tool. Major industrial and commercial development today requires both well positioned highway and rail access. The Rail Industrial Access program brings forth a partnership opportunity with the industry, local government and DRPT to attract and retain industry and jobs while offering a viable transportation alternative to truck travel. As Virginia continues to promote economic development, the need for rail transportation access to industrial facilities will increase.

The Rail Preservation Program assists in the continuation of rail service in remote areas that otherwise would probably not have rail by providing capital assistance to shortline railroads to offset the demanding capital improvements necessary to continue service in areas where other main-line rail operators have deferred maintenance on lines and then spun them off to shortline operators. This program offers a viable continuation of rail service to areas of economic stress or low level industrial development, and helps ensure the availability of competitive rail transportation choices. As shortline railroads continue to grow and increase market share in Virginia, the need for a source of state funding support will increase.

Passenger Rail Operators

Virginia Railway Express (VRE) service area and ridership demands are expected to expand and grow. VRE will need to increase existing service, replace and purchase additional railcars, establish new parking facilities, increase storage at its rail yard in Washington, DC and expand its service area. Proposals to extend service to Gainesville, Haymarket and Bealeton are being considered on the Manassas line, in addition to an extension to Spotsylvania County on the Fredericksburg line. The continuing challenge of maintaining on-time performance relative to weather and mechanical related conditions must be addressed if VRE is to remain competitive as a transportation choice. VRE's aging fleet will have to be replaced or rebuilt. VRE is currently purchasing 61 new railcars and is working to finalize funding and purchasing plans for new locomotives. Amtrak is expected to experience Virginia ridership increases in the range of 2% - 5% per year.

Amtrak's service area and ridership demands are expected to continue to grow and expand. In 2009, DRPT will add two new Amtrak routes in the I-95 and Route 29 corridors. As new Amtrak services are added, the Commonwealth must provide for the funding and infrastructure. A dedicated source of revenue to sustain state funded operations must be provided to sustain services.

Projects currently under construction will increase the capacity and reliability of passenger rail service in the Washington, DC to Richmond corridor (which lies within one of eleven federally designated high-speed rail corridors), however substantial capacity and reliability improvements are still needed, and additional trains will be required to meet increasing passenger demand. DRPT will apply for ARRA funding for passenger rail improvements in the Southeast High Speed Rail Corridor between Washington, DC and Petersburg.

Washington Metropolitan Area Transit Commission (WMATC)

The expenses of operating the Commission are borne by the three signatories of the Compact (i.e. Virginia, Maryland and the District of Columbia) and expenses are allocated annually in proportion to the population of each signatory in the Metropolitan District. The rapid population growth experienced in the Northern Virginia jurisdictions will produce a small increase in Virginia's proportionate share of commission expenses.

Partners

Partner	Description
Federal, state, regional, and local agencies and private entities	DRPT partners with numerous state agencies to fulfill its mission. These agencies provide project support and funding to DRPT. Primarily, the agency's partners include the Virginia Department of Transportation, the Virginia Economic Development Partnership, the Virginia Information Technologies Agency, the Department of Human Resource Management, the Department of Planning and Budget, the Department of Accounts, the state agencies under the Virginia Secretary of Health and Human Resources, the Department of Motor Vehicles, and various other local, federal and regional entities.

Products and Services

- Description of the Agency's Products and/or Services:

Planning

- Production of statewide rail and public transportation plans prepared by DRPT, in compliance with statewide transportation policies and initiatives, as directed by the Governor and General Assembly. DRPT continues to work with the Commonwealth's Multimodal Planning Office, and the Statewide Multimodal Freight Study is currently underway.
- Production of the public transportation and rail components of regional transportation plans prepared by Metropolitan Planning Organizations that are supported by appropriate land use plans and financial plans. These plans must meet the requirements set out in federal transportation planning regulations.
- Production and maintenance of a statewide plan for human service coordination that establishes programs in each of Virginia's planning districts.
- Production of transit comprehensive operations analyses and development of plans for existing transit operators in order to design routes and services and to improve the efficiency and effectiveness of transit operations.
- Production of plans for specific rail and public transportation projects to include network improvement studies, environmental analyses, site development plans, plans for the construction or renovation of rail and public transportation facilities, and congestion management plans at major transportation project construction sites and at chokepoints in transportation systems.
- Preparation of studies on topics including the public benefits of proposed projects, the feasibility of new rail and public transportation services, coordination of transportation services, the needs of the rail, public transportation, and human service transportation industries, emerging technologies, best industry practices and safety and security issues for the rail and public transportation industries. DRPT continues to be a national pace-setter as it works to further advance the agency's public benefit analysis and output measures and standards used to evaluate and protect the investment of public dollars.
- Presentation of rail and public transportation needs, plans, and programs to the general public and solicitation of public input for the planning and programming process.

Project Management and Oversight

- Project management and management support for the Dulles Corridor Metrorail Project, Norfolk Light Rail (The Tide), Washington-Richmond Corridor Improvement Projects and numerous multi-jurisdictional capital project improvement studies across the Commonwealth.
- Oversight for engineering and construction of DRPT funded projects to ensure that work is being completed to specification, on time and on budget
- Provision of State Safety Oversight services to fixed guideway transit systems in Virginia to ensure the safety and security of the traveling public.

Financial Assistance

- Administration of approximately \$200 million annually in financial support for capital and operating and maintenance costs of public transportation services across the Commonwealth. Federal and state funding is provided to supplement revenues collected from fares and local funds provided in support of public transportation operations.
- Financial support for projects that demonstrate new public transportation services or techniques in service delivery.
- Financial support for training for drivers, mechanics and professionals working for Virginia's public transportation systems.
- Financial support for the operations of commuter assistance agencies and the delivery of services to businesses and the general public.
- Federal and state financial support for the procurement of vans and small buses used for the transport of elderly and disabled clients by private non-profit agencies.
- Financial support for business and industry to defray the costs of rail development on industrial sites and reduce truck traffic.
- Financial support to shortline railroads to defray the costs of capital infrastructure projects that preserve rail service in areas of the Commonwealth that otherwise would not have this service.

Safety, Security and Emergency Preparedness

- Development of safety and security plans for Virginia's public transportation and rail systems
- State Safety Oversight for Metrorail and the Norfolk Light Rail Transit Project
- Participation in the Tri-State Oversight Committee, which oversees safety for the Metrorail system in both current operations and future extensions
- Participation in evacuation planning for the National Capital Region and Hampton Roads
- Participation in security planning through the Central Virginia Urban Area Security Initiative
- Preparation and maintenance of the DRPT Continuity of Operations Plan (COOP Plan) to ensure relocation and reconstitution of DRPT services in the event of a disaster at any DRPT office site
- Coordination of communications and information among rail and public transportation operators during emergencies through agency support of the ESF1 position at the Virginia Emergency Operations Center
- Participation in statewide hurricane planning through the Hurricane Planning Working Group with VDOT and VDEM.

Technical Assistance

- Provision of technical assistance to rail and public transportation operators, commuter assistance agencies and industry on project and program development and implementation (i.e. industrial access, teleworking, training, drug and alcohol testing), meeting federal and state regulations and grant management

Coordination of Multi-Jurisdictional Transportation Services

- Development of strategies as the lead state agency on the Inter-Agency Human Service Transportation Committee to improve coordination of services, comprised of state agencies that fund human service transportation programs
 - Participation in the United We Ride program, which is a national campaign launched by the federal Coordinating Council on Access and Mobility to implement an Executive Order on Human Service Transportation Coordination (#1330) issued by President Bush in February 2004. The Executive Order requires ten federal departments to work together to enhance transportation access, minimize duplication of federal services and facilitate the most appropriate, cost-effective transportation allowed with existing federal resources.
 - Examination of Virginia's policies, as part of a team of state agencies, to ensure compliance with the U.S. Supreme Court decision called the Olmstead Decision. This team is charged with examining all of Virginia's policies affecting persons with disabilities to help them live in the setting that is most appropriate for their needs.
- *Factors Impacting Agency Products and/or Services:*
Increasing Traffic Congestion
Public transportation services are critical to address the issues of growing traffic congestion and increased demand for

mobility in Virginia. In order to avoid increasing the current levels of congestion in the Washington, D.C., Hampton Roads, and Richmond metropolitan areas, the 2005 Annual Urban Mobility Study prepared by the Texas Transportation Institute indicates that 397,000 additional people will need to take public transportation or rideshare each day. This level of service cannot be achieved without more frequent transit service, additional vehicles, and service expansions into new areas. Changing land use patterns, changing demographics and changes in traditional trip patterns are challenging public transportation operators' ability to provide attractive and efficient public transportation programs and services to meet public mobility needs.

The Texas Transportation Institute Study provides further documentation of the problems of growing traffic congestion in Virginia's major cities. The average commuter in Richmond, Virginia spends 17 hours per year sitting in traffic during rush hours, an increase of 13 hours since 1982. The average commuter in Hampton Roads spends 26 hours sitting in traffic, and Hampton Roads has been ranked as the second worst congested tourist destination in the United States. For year-round traffic congestion, the study ranks the Washington, D.C. area as the third most congested urban area in the nation where travelers average 69 hours per year sitting in traffic – the equivalent of almost nine working days. The study estimates that the cost of congestion in these three metropolitan areas of Virginia is almost \$3 billion, costing the average commuter in Washington, DC alone \$1,169 annually. Delays and the associated costs are predicted to increase in all three areas with population and employment growing and highways systems unable to accommodate the growth.

In rural areas of the Commonwealth, the fastest growing segment of Virginia's population is those people who are transportation disadvantaged. These are people who are too young to drive, the elderly and disabled and those without access to a personal vehicle. The number of public transportation systems has grown from 37 to 54 in the last three years and nearly all of that growth has been in rural public transportation. It is expected that this number will continue to increase each year, creating high demand for funding for public transportation services.

Aging Infrastructure and Fleets

Replacing aging infrastructure and fleets is also impacting transit providers as they have had to defer capital expenditures due to increasing fuel and maintenance costs, in addition to managing the fluctuation in capital funding available from the Commonwealth. Capital deferrals must be addressed before the costs are out of reach and systems are forced to reduce services.

All of these factors add to the demand for plans and studies to improve and expand public transportation and commuter assistance services. It is also essential for DRPT to conduct market research that enables the agency to design public transportation and commuter assistance services that will benefit the public. In order to provide effective services, we need to understand what motivates people to change their travel behavior and we need to know what concerns or fears prevent them from taking advantage of services that are offered.

Existing transit systems need to reassess their markets and the services they offer and new transit systems will need to determine the types and locations of services to offer. In addition, it is essential for DRPT to assess the commuter travel patterns and behaviors in all of our large urban markets. This is important to assess the effectiveness of existing public transportation and commuter assistance programs and to plan new programs.

Increasing congestion and mobility needs across the Commonwealth will require DRPT to assess needs, examine markets, and to plan new rail, public transportation, and commuter assistance services all across the Commonwealth.

Public Transportation and Commuter Assistance Programs and services are Virginia's best tools in confronting the issues of growing traffic congestion and yet without increased state investment, these programs are facing the likelihood of a declining role in the movement of people as the population and vehicle miles traveled per person grows exponentially and market share is lost to single occupant vehicle travel. Changing land use patterns and urban sprawl challenge our current ability to provide attractive transportation programs and services to meet public and business mobility needs. Growing traffic congestion, and the associated impacts and costs, require that we increase the capacity and efficiency of the existing transportation infrastructure by moving more people and goods through transportation choices.

Coordination of Land Use and Transportation

The growing impact of traffic congestion and increasing sprawl in Virginia are contributing toward the emphasis on better coordination of land use and transportation. DRPT will be involved in supporting localities as they develop regional transportation plans and seek to incorporate the use of transit, passenger and freight rail options in their communities.

Security Threats and Natural Disasters

Threats to security are increasing with the proliferation of terrorism across the globe. Those public transportation operators in the Commonwealth that do not have security plans will be increasingly looking to DRPT for assistance and coordination efforts with other state agencies. The same is true for emergency planning related to natural disasters. DRPT is becoming more and more involved in regional evacuation planning efforts and coordinating transportation services with other emergency response agencies.

- *Anticipated Changes in Products or Services:*

Prioritizing Rail and Public Transportation Projects

DRPT is evolving into a more strategic role in support of transportation priorities in Virginia. The agency will maximize the impact of limited transportation funding by focusing on the highest priority rail, public transportation and commuter service projects. As part of this approach, DRPT will identify priority corridors and chokepoints across the state and evaluate the public benefits to be achieved through specific projects.

Increasing Accountability through an Enhanced Audit Program

As part of DRPT's efforts to increase accountability and performance related to the agency's grant programs and administrative activities, DRPT will expand its compliance function. This approach will include a triennial review of the agency's public transportation programs and grantees in addition to DRPT's rail programs and grantees.

Building on the existing audit capability within DRPT, this audit program will help ensure that the Commonwealth is achieving a return on its investments of public dollars and that programs, projects and studies are efficiently managed.

Responding to Market Changes within the Customer Base

DRPT will work with existing public transportation operators to ensure that a reassessment of existing and future markets and services is conducted for every public transportation system at least once every six years. DRPT will also work with commuter assistance agencies to ensure that every agency has a service development plan to assess existing markets and services and to plan for the future.

DRPT will examine new technologies for rail and public transportation systems and will recommend their implementation within Virginia operations. Examples include transit trip planners, enhanced website tools and email alerts for transit customers. DRPT completed a Statewide Technology Plan in August 2009 that will serve as the basis for advancing technology improvements.

Working with Virginia’s Metropolitan Planning Organizations, DRPT will continue to conduct a “State of the Commute” study for all of Virginia’s metropolitan areas to determine commuter travel patterns and behaviors.

Coordinating Land Use and Transportation

DRPT will provide regional transportation planning support to localities and regions within Virginia as the emphasis and need for regional transportation solutions continue to grow. DRPT is developing public space design guidelines that build upon transit service design guidelines published by DRPT in November 2008. DRPT will also work with human service agencies to plan coordinated services and to train managers and operators in efficient and effective service delivery. DRPT completed Human Service Coordination Plans in 21 areas of the state and is working with agencies to advance the recommendations to implementation.

Contributing to Statewide Planning Efforts

The majority of planning funds in DRPT’s base budget is distributed by formula to Metropolitan Planning Organizations and is not available to DRPT. DRPT uses federal funds, funding from VDOT and agency administration funds to accomplish most planning efforts.

DRPT proposes to establish an agency-specific source of funding to support agency planning studies.

Expanding Safety and Security Programs

DRPT will assist in the provision of statewide emergency information and support for rail and transit operations in Virginia, through coordination with other state agencies.

DRPT will provide assistance to public transportation operators to evaluate safety, security and other issues that pertain to their operations. DRPT will also assist these operators with planning and design for new facilities and services as requested. To encourage investment in security, DRPT refocused one of its programs to provide 95 percent state funding in FY10 for security investments. Approximately 20 percent of the Commonwealth’s transit systems requested funding for improvements through this program. DRPT will continue the focus on security for FY11.

DRPT will provide training for managers, drivers, and mechanics on security and emergency preparedness topics to ensure safe and effective public transportation services in compliance with state and federal rules and regulations.

DRPT will provide State Safety Oversight services to fixed guideway transit systems in Virginia, in compliance with federal and state regulations.

DRPT proposes to increase its commuter service programs and efforts to encourage people to commute by carpools, vanpools and public transportation. The main focus of these efforts will be to reach people at their place of employment and offer them attractive commuting options. To achieve this goal, DRPT will increase the delivery of commuter services to employment sites and increase employer marketing in the urban markets. Database and marketing support systems will require enhancements and updates. Changing commuter attitudes and behavior will require assessment to evaluate, modify and refocus programs and services based on changing commuter needs over the next decade.

DRPT proposes to increase the promotion of telework programs to Virginia businesses. Employers often need advice and assistance with establishing telework programs. Commuter Assistance Agencies will promote telework programs to employers and direct them to the resources needed to implement telework programs. DRPT will develop and provide those resources.

The consequences of not improving the availability of viable rail, public transportation and commuter choices in Virginia include worsening traffic congestion, lost mobility, lost economic development opportunities and lower quality of life for millions of Virginians.

Finance

• *Financial Overview:*

DRPT’s funding comes from transportation trust funds (89%) and federal funds (11%). The majority of the transportation trust funds (\$152.1 million) come from the Mass Transit Trust Fund which represents DRPT’s 14.7% allocation of the 1986 Special Session Revenue (Transportation Trust Fund). Commonwealth of Virginia Transportation Capital Projects Revenue Bonds (Code of Virginia § 33.1-23.4:01) provide \$90 million to the Mass Transit Capital Fund in FY11 and \$8.6 million to the DRPT rail programs in FY11. An additional \$25.5 million represents the state portion of vehicle rental taxes collected in the Transportation Trust Fund that is used for the Rail Enhancement Fund, and \$32.9 million is funded through the Highway Construction Fund or Highway Maintenance and Operating Fund. The majority of the federal percentages are attributable to DRPT’s Federal Transit Administration (FTA) 5310 and FTA 5311 programs.

• *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$561,247,811	\$0	\$561,247,811
Change To Base	\$0	-\$217,763,856	\$0	-\$187,556,913
Agency Total	\$0	\$343,483,955	\$0	\$373,690,898

This financial summary is computed from information entered in the service area plans.

Human Resources

- **Overview**

As of September 1, 2009, DRPT has an authorized FTE level of 53. DRPT has offices in Bluefield, Richmond, Springfield, Norfolk and Vienna, Virginia. The majority of DRPT's employees are in Richmond, with three employees in a branch office in Springfield and one employee in a temporary office in Norfolk to provide on-site support to the Norfolk Light Rail Project. During FY 2007, DRPT conducted an organizational assessment. This resulted in the establishment of a Program and Project Management Consultant contract to bring on-site resources with needed rail and transit experience and skills that DRPT has previously been unsuccessful in attracting.

Currently, 22 percent of DRPT's employees that are eligible to telecommute are participating one or more days per month. DRPT has 13 percent of its employees working a formal alternative work schedule and has committed over the next two fiscal years to increase the percentage by 12% to meet the legislative goal of not less than 25 percent of employees participating in alternative work schedules.

- **Human Resource Levels**

Effective Date	9/1/2009	
Total Authorized Position level	53	
Vacant Positions	-19	
Current Employment Level	34.0	
Non-Classified (Filled)	1	breakout of Current Employment Level
Full-Time Classified (Filled)	33	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	1	
Contract Employees	6	
Total Human Resource Level	41.0	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

DRPT has experienced great difficulty in finding qualified candidates with the required knowledge and skill sets for some of its rail and public transportation positions. As a result, DRPT has entered into a Program and Project Management Consultant contract to provide on-site contractors to DRPT that possess the needed skill sets and experience.

- **Anticipated HR Changes**

DRPT may need to replace approximately 15% of its workforce over the next five years due to retirements. This is on top of turnover. Additional resources may be needed for severance costs, recruitment and to respond to salary competition.

Additionally, DRPT has experienced great difficulty in finding qualified candidates with the required knowledge and skill sets for some of its rail and public transportation positions. As a result, DRPT has entered into a Program and Project Management Consultant contract to provide on-site contractors to DRPT that possess the needed skill sets and experience.

Information Technology

- **Current Operational IT Investments:**

DRPT currently manages all of its IT applications and resources with a staff of three: two full time employee and one temporary contractor. The two fulltime positions are IT Manager and Web Developer.

The IT Manager is responsible for coordination and continued operation of all technology issues for DRPT, and is the direct supervisor of the IT staff. The IT Manager also serves as DRPT's representative to VITA for all IT matters as both the AITR (Agency Information Technology Resource) and ISO (Information Security Officer). Additionally, the IT Manager serves as DRPT's database administrator, client/server application developer and lead technical analyst. The IT Manager reports to the agency's Chief Financial Officer.

The Web Developer is responsible for the analysis, programming, support and continued operations of DRPT's Intranet and all of DRPT's web sites. This includes the OLGA system, which is the agency's primary means for collecting grant, inventory, performance and related data from all grantees with which DRPT conducts business.

A temporary IT Contractor has been engaged primarily to assist with upgrades to the OLGA system. The technical background and duties of the position are very similar to the above mentioned Web Developer.

Hardware

DRPT's information technology hardware is current. VITA completed a desktop refresh in January 2008, which replaced all of the desktop and laptop computers in the agency.

DRPT currently uses five servers. In April 2009, all of these servers were removed from our office and relocated by VITA to their CESC Data Center located in Chester, VA. There is currently no schedule for server virtualization.

Network

All network administration and infrastructure support is provided by VITA. DRPT has no on-site network support or administration. These services are now provided on request through a system of support tickets submitted to the VITA help desk.

E-mail/Messaging

DRPT utilizes shared email services hosted by VITA. As DRPT is still operating under the original DRPT domain, the email system requires a separate login. Plans are currently underway by VITA to transform DRPT to the COV domain, which will eliminate the necessity of a separate email login and bring DRPT into the standardized COV email system. This migration is anticipated by the end of 2009.

Software

DRPT currently uses several agency specific applications, all of which were developed internally. The client/server applications were written in Visual Basic 6.0. The Internet based applications were written using VB and ASP.net.

DRPT depends on this body of software to support and enable virtually all of its day to day operations. For the most part, these systems have been able to grow and expand to accommodate agency needs. The following is an overview of DRPT software:

ICAPS (client/server)– an internally developed financial management system that interfaces with CARS; the application allows for detailed project accounting and budgeting for DRPT's numerous grants and managed projects. Additionally, the system provides financial information that is essential to the grant management process through the DRPT Intranet.

PROCURE (client/server)– an internally developed procurement application that interfaces with ICAPS to provide procurement based budgeting. This application does not currently interface with eVa.

eGrants (client/server)– an internally developed grants management application which allows DRPT staff- primarily program managers- to review grant applications submitted via OLGA, make working copies of those applications with needed adjustments, and submit applications to senior management for review and approval. This software also allows for a variety of reporting and other grants management support functions.

OLGA (Internet)– an internally developed application which is the primary tool used by external grantees to apply for DRPT grants. OLGA (Online Grants Administration) also contains modules to collect performance, financial, planning and asset inventory data.

DRPT Website (Internet)- The agency's official public website. Here the public can find a wealth of information about DRPT, the programs and projects it supports, industry studies and reports, news and press releases, etc.

Telework!VA Website (Internet)- This website was created by third party developers, but it is operated and maintained by DRPT. Its purpose is to be a primary source of information for businesses, individuals and government agencies interested in starting or expanding a telework program in Virginia.

DRPT Intranet (Intranet)- The agency's internal website for intra-office communication and a repository of internal information.

Website Hosting

The websites listed above are all hosted with Cybersharks, a third-party service which DRPT has been using to host all its websites and online applications since FY 2005.

Data Security

The infrastructure which provides security for all internal data and application functions is maintained and operated by VITA. Data which is stored externally on Cybershark's webserver is not sensitive in nature. Also, the OLGA application which uses that data is protected by industry standard SSL.

Enterprise Collaboration

The internally developed software and databases at DRPT are highly specialized and should be of little or no value to other state agencies. Nevertheless, DRPT stands ready and willing to share this software and its technical expertise with any other state agency that requests it.

- *Factors Impacting the Current IT:*

Grantee Expectations

As the prevalence of technologies such as online shopping and banking proliferate, the expectations of our constituent grantees for similarly sophisticated online tools also increases. Grantees are subject to an increasing workload of administrative requirements in the areas of grant application, performance and financial reporting, planning, budgeting, vehicle inventory control, etc. Therefore they expect and demand the convenience and efficiency afforded by an online application which will allow them to easily perform as many of these required administrative tasks as possible.

Projects Managed

The number of both rail and transit projects managed by or otherwise requiring DRPT involvement has increased steadily over the years. The total amount money those projects represent has also increased dramatically. By virtue of this increase in volume alone, the risk of waste, mismanagement, or inefficient use of funds also increases. To mitigate that risk, improved IT systems are necessary so that the responsible program managers will have the information tools necessary to do their jobs.

System Integration

DRPT's first IT systems were designed to support the functions of its financial staff. Additional systems were added later to allow for grant application collection and processing. As a result of the evolutionary method in which these systems were developed, they are not fully integrated with each other. As DRPT's business needs have grown more complex, the need for such integration has also grown. This requires as much (if not more) effort from the business community to agree on standardized processes across divisions as it does effort from the IT division to upgrade systems, and is therefore a significant challenge.

IT Staffing

The primary limiting factor for IT is the agency's small IT staff. While the portfolio of IT systems at DRPT has increased significantly over the past eight years or so, the number of its IT staff has not increased at all. Therefore, given the

expected burdens of administrative and system maintenance tasks, it has become increasingly difficult to address the growing demands for new development, or even significant system expansion.

Technology Upgrades

Most of DRPT's systems were developed using technologies that, while still quite functional, are quickly becoming outdated (such as Visual Basic 6.0). If these systems are not upgraded using more modern tools and technologies, the risk increases that support for these systems may become increasingly difficult to obtain. While this issue is of long term concern and poses no immediate threat, it cannot be ignored indefinitely.

- **Proposed IT Solutions:**

The amount allocated for Non-Major IT Projects is intended to reflect the cost of ongoing maintenance and enhancements of existing IT applications. The vast majority of that amount is the fee paid for the services of an IT consultant obtained through CAI.

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$196,970	\$0	\$199,925
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$196,970	\$0	\$199,925
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$195,281	\$0	\$195,281
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$30,000	\$0	\$30,000
Agency IT Current Services	\$0	\$422,251	\$0	\$425,206

Comments:

[Nothing entered]

- **Proposed IT Investments**

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$95,475	\$0	\$75,000
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$95,475	\$0	\$75,000

- **Projected Total IT Budget**

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$422,251	\$0	\$425,206
Proposed IT Investments	\$0	\$95,475	\$0	\$75,000
Total	\$0	\$517,726	\$0	\$500,206

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- **Current State of Capital Investments:**

[Nothing entered]

- **Factors Impacting Capital Investments:**

[Nothing entered]

- **Capital Investments Alignment:**

[Nothing entered]

Agency Goals**Goal 1**

Assist in managing the growth in congestion on Virginia's highways.

Goal Summary and Alignment

Congestion on Virginia's highways is significantly contributing to a loss in mobility, productivity, worsening air quality and a lower quality of life for millions of Virginians. DRPT planning, programs and projects are directly targeted at managing the growth in congestion through the implementation of alternative transportation and telecommuting.

Goal Alignment to Statewide Goals

- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 2

Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Goal Summary and Alignment

Access to alternative transportation is essential to improving mobility for people and goods and providing transportation choices. Currently 17% of Virginians do not have access to either public transportation or commuter assistance services and congestion on Virginia's highways is leading more businesses to seek rail as an alternative for receiving and shipping materials and goods.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 3

Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.

Goal Summary and Alignment

Factors such as the globalization of trade and increasing congestion on Virginia's highways is attracting more business and industry to rail and increasing the burden on the existing infrastructure. Access and improvements are essential to maintain and grow freight rail, which currently carries the equivalent capacity of 9 million trucks annually in Virginia.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 4

Seek the highest possible return on investment to maximize limited funding.

Goal Summary and Alignment

Needs for freight rail, passenger rail, public transportation, commuter assistance and human service transportation significantly outweigh available state funding. Programs and projects should seek to deliver the highest benefits possible with the funding that is available.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 5

Increase communications to the general public, businesses and community decision makers on alternative transportation choices and telecommuting.

Goal Summary and Alignment

Awareness of alternative transportation is essential to developing and implementing a balanced transportation system that improves mobility, manages congestion and improves air quality and quality of life for Virginians.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 6

Implement best practice management tools and techniques to improve customer service and accountability.

Goal Summary and Alignment

The successful delivery of services is dependent upon the effective implementation of management tools and techniques that promote a high regard for customer service and being accountable for the proper management and expenditure of taxpayer funds.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Goal 7

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
-

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

3/14/2014 3:29 pm

Biennium: 2010-12

Service Area 1 of 8

Rail and Public Transportation Planning, Regulation, and Safety (505 602 03)

Description

This service area implements several programs related to rail and public transportation planning, regulation and safety in the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This area directly aligns with DRPT’s mission of improving mobility and expanding transportation choices in the Commonwealth by supporting planning, regulatory and safety activities necessary to achieve this mission.
- Describe the Statutory Authority of this Service
Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT
Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT
49 U.S.C. Chapter 53, the Federal Transit Act – establishes the statutory authority for the conduct of federally funded activities in this service area.
49 CFR Chapter VI, Part 659, State Safety Oversight- requires the state to oversee the safety of rail fixed guideway systems through a designated oversight agency.
Washington Metropolitan Area Transit Regulation Compact (WMATC) granted by the 86th Congress – provides statutory authority for support of WMATC.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Human Service Transportation Agencies	Human Service Transportation Agencies	55	55
Virginia Cities	Virginia Cities	30	39
Virginia Commuter Assistance Agencies	Virginia Commuter Assistance Agencies	14	14
Virginia Counties	Virginia Counties	51	95
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Metropolitan Planning Organizations	Virginia Metropolitan Planning Organizations	14	14
Virginia Public Transportation Systems	Virginia Public Transportation Systems	59	59
Virginia Railroads	Virginia Railroads	11	11
Washington Metropolitan Area Transit Commission	Washington Metropolitan Area Transit Commission	1	1

Anticipated Changes To Agency Customer Base

Washington Metropolitan Area Transit Commission (WMATC) – The expenses of operating the Commission are borne by the three signatories of the Compact (i.e. Virginia, Maryland and the District of Columbia) and expenses are allocated annually in proportion to the population of each signatory in the Metropolitan District. The rapid population growth experienced in the Northern Virginia jurisdictions will produce a small increase in Virginia’s proportionate share of commission expenses.

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

Virginia Commuter Assistance Agencies – The number of commuter assistance agencies and the scope of services of existing agencies will grow to meet the challenges of worsening congestion and growing travel demand.

Virginia Metropolitan Planning Organizations – The number of Metropolitan Planning Organizations (MPO’s) will not change until the next US Census. The planning responsibilities of MPO’s have expanded with the enactment of the federal surface transportation program reauthorization bill, SAFETEA-LU. Additional emphasis will be placed on the interface of land use and transportation, pedestrian and transit oriented development, and the coordination and improvement of human service agency transportation programs.

Virginia Counties and Cities – In order to reach the 20% of Virginians that do not have public transportation services, the number of counties and cities that operate or sponsor public transportation and commuter assistance services will grow to meet the increasing mobility needs of the public.

Virginia’s two largest railroads (Norfolk Southern and CSX), are optimistic about future business due to: changes in the economic landscape, increased globalization of trade and increasing congestion on the interstate highway system. Some shortline railroads will also benefit from these factors.

Virginia General Public – Virginia’s population is expected to grow by 31% between the years 2000 and 2025. By 2025, 18% of the population will be age 65 or older versus 11.7% in 2000. All Virginia residents and visitors that travel are affected by the safe operations of rail and public transportation and the signal systems at rail and highway grade crossings. Residents and visitors in the Washington D.C. area rely on taxis, tour buses, and charter services to travel throughout the

region. All travel is expected to increase.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*

Public transportation services are critical to address the issues of growing traffic congestion and increased demand for mobility by transportation disadvantaged persons in Virginia. In order to maintain current levels of congestion in Washington, D.C., Hampton Roads, and Richmond, the TTI report indicates that 397,000 additional people will need to take public transportation or rideshare each day. This cannot be achieved without more frequent services, additional vehicles, and services expanded into new areas. Changing land use patterns and urban sprawl challenge DRPT's current ability to provide attractive and efficient public transportation programs and services to meet public mobility needs.

New technologies are being introduced to improve services to the public and the efficiency of public transportation operations. Likewise, new fuel technologies such as hydrogen fuel cells and diesel/electric hybrids are being introduced that promise to provide greatly reduced emissions and improved fuel economy.

All of these factors add to the demand for plans and studies to improve and expand public transportation and congestion management services. It also is essential for DRPT to conduct market research that enables us to design public transportation and congestion management services that the public will respond to. In order to provide effective services, we need to understand what motivates people to change their travel behavior and we need to know what concerns or fears prevent them from taking advantage of services that are offered.

Existing transit systems need to reassess their markets and the services they offer and new transit systems will need to determine the types and locations of services to offer. In addition, it is essential for DRPT to assess the commuter travel patterns and behaviors in all of our large urban markets. This is important to assess the effectiveness of existing public transportation and congestion management programs and to plan new programs.

Increasing congestion and mobility needs across the Commonwealth will require DRPT to assess needs, examine markets, and to plan new rail, public transportation, and congestion management services all across the Commonwealth.

- *Anticipated Changes to the Products and/or Services*

DRPT will conduct feasibility and environmental assessments for major new rail and public transportation services in the Commonwealth.

DRPT will work with existing public transportation operators to ensure that a reassessment of existing and future markets and services is conducted for every public transportation system at least once every six years. DRPT also will work with congestion management agencies to ensure that every agency has a service development plan performed to assess existing markets and services and to plan for the future.

DRPT will update statewide rail and public transportation plans and will conduct rail and public transportation feasibility studies in new and underserved areas of the Commonwealth. DRPT will examine new technologies for rail, public transportation and congestion management and will recommend their implementation among Virginia's programs. Working with Virginia's Metropolitan Planning Organizations, DRPT will conduct a "State of the Commute" study for all of Virginia's metropolitan areas to determine commuter travel patterns and behaviors and will update this study periodically.

DRPT will provide assistance to existing public transportation operators to study safety, security and other issues that pertain to their operations. DRPT also will assist these operators with the planning and design to new facilities and services.

DRPT will work with human service agencies to plan coordinated services and to train managers and operators in efficient and effective services delivery.

DRPT will provide training for managers, drivers, and mechanics under a variety of topics to ensure safe and effective public transportation services in compliance with state and federal rules and regulations.

The majority of planning funds in DRPT's base budget is distributed by formula to Metropolitan Planning Organizations and is not available to DRPT. DRPT uses federal funds, funding from VDOT and agency administration funds to accomplish most planning efforts.

- *Listing of Products and/or Services*

- Safety- Preparing and updating the DRPT Continuity of Operations Plan (COOP Plan) to provide for relocation and re-institution of DRPT services in the event of a disaster at any DRPT office site. •The development and implementation of rail safety oversight programs for the WMATA Metrorail program and the soon to be completed Hampton Roads Transit light rail program in accordance with the regulations of the Federal Transit Administration. • The development and implementation of safety and security programs for each of Virginia's public transportation systems. • Coordination of communications and information among rail and public transportation operators during times of emergencies.
- Permitting/Licensing- Permitting and licensing of privately owned for-hire carriers by the Washington Metropolitan Area Transit Commission (WMATC) to ensure compliance and enforcement of laws and regulations addressing for-hire carriers.
- Planning- Production of the public transportation and rail components of regional transportation plans prepared by Metropolitan Planning Organizations that are supported by appropriate land use plans and financial plans. These plans must meet the requirements set out in federal transportation planning regulations. • Production of statewide rail, public transportation and congestion management plans prepared by DRPT in compliance with VTRANS2035

Change To Base	\$0	\$193,808	\$0	\$258,533
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Service Area Total	\$0	\$3,250,125	\$0	\$3,314,850
Base Budget	\$0	\$3,056,317	\$0	\$3,056,317
Change To Base	\$0	\$193,808	\$0	\$258,533

Service Area Total	\$0	\$3,250,125	\$0	\$3,314,850
Base Budget	\$0	\$3,056,317	\$0	\$3,056,317
Change To Base	\$0	\$193,808	\$0	\$258,533

Service Area Total	\$0	\$3,250,125	\$0	\$3,314,850
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Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To advance new and improved rail and public transportation services in Virginia through timely and effective planning.

Objective Description

Projects and services that improve the mobility of Virginians and the movement of freight cannot be advanced without proper planning at the state, regional and local levels.

Alignment to Agency Goals

- Agency Goal: Assist in managing the growth in congestion on Virginia's highways.
Comment: This objective is consistent with DRPT's mission by developing and providing important information that will lead to the improvement of rail and public transportation services. These services are an important component of Virginia's transportation system and have an important role in improving mobility for people and goods.
- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.
Comment: This objective is consistent with DRPT's mission by developing and providing important information that will lead to the improvement of rail and public transportation services. These services are an important component of Virginia's transportation system and have an important role in improving mobility for people and goods.
- Agency Goal: Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.

Comment: This objective is consistent with DRPT's mission by developing and providing important information that will lead to the improvement of rail and public transportation services. These services are an important component of Virginia's transportation system and have an important role in improving mobility for people and goods.

Objective Strategies

- Provide technical support and financial assistance to Virginia's MPO's for the conduct of regional transportation planning.
- Provide technical and financial support to the statewide transportation planning process (VTRANS2025).
- Update state rail and public transportation plans every three years.
- Provide technical support and financial assistance to transit operators for the conduct of comprehensive operations analyses and the production of transit development plans.
- Conduct site specific studies for network development, environmental reviews, site development plans, congestion management plans and other purposes in support of rail and public transportation initiatives.
- Conduct needs analyses, cost benefit analyses, feasibility studies, human service transportation coordination studies, analyses of emerging technologies and other studies in support of rail and public transportation.
- Conduct public participation activities to inform and obtain feedback with regard to rail and public transportation planning and programming initiatives.

Link to State Strategy

- nothing linked

Objective Measures

- The percentage of on time and on budget transit studies and planning initiatives.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 90% on time and on budget studies

Measure Target Value: Date:

Measure Target Description: 90% on time and on budget studies

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 90% on time and on budget studies

Data Source and Calculation: Studies will be tracked through DRPT project management systems.
- The percentage of on time and on budget rail studies and planning initiatives.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 90% on time and on budget rail studies

Measure Target Value: Date:

Measure Target Description: 90% on time and on budget rail studies

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 90% on time and on budget rail studies

Data Source and Calculation: Percentage calculated through DRPT project management systems.
- The total number of transit and passenger rail fatalities in Virginia.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: new measure

Measure Target Value: Date:

Measure Target Description: new measure

Long-range Measure Target Value: Date:

Long-range Measure Target Description: new measure

Data Source and Calculation: Fatalities are reported to DRPT by operators on an annual basis.

- Be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals

Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

- To promote rail and transit safety.

Link to State Strategy

- nothing linked
-

Department of Rail & Public Transportation (505)

3/14/2014 3:29 pm

Biennium: 2010-12

Service Area 2 of 8

Public Transportation Programs (505 609 01)

Description

Under this service area DRPT will improve the mobility and transportation choices for all Virginians and work to reduce traffic congestion in our urban areas. There are 59 public transportation services operating in Virginia. Services include: commuter rail (Virginia Railway Express), Metrorail, bus transit, and passenger ferry services. Virginia's public transportation service providers range from some of the largest and fastest growing in the country that are essential to mobility and clean air in urban areas to very small systems that are the only mode of transportation available to some residents in rural areas. Services are operated by local governments and private nonprofit agencies that serve as agents of DRPT to provide improved mobility and transportation choices for Virginians.

DRPT is working to expand public transportation and congestion management services to the twenty percent of Virginians that do not have access to public transportation. In the last few years, twelve new public transportation programs or service expansions have begun operations. These new services are reaching out to the areas of Virginia where people do not have alternatives to the private automobile and often find themselves without mobility. Major new initiatives also are underway to expand services in our major metropolitan areas where transit services must play a critical role in addressing growing traffic congestion. These new initiatives include bus rapid transit, light rail and new commuter assistance services – all designed to promote multimodal transportation options for Virginia's traveling public.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This area aligns with DRPT's mission by providing financial, technical assistance and advocacy services to support public transportation service providers. Through this service area, providers are able to maintain and expand services that improve mobility and provide more transportation choices to the general public.
- Describe the Statutory Authority of this Service
Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT
Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT
49 U.S.C. Chapter 53, the Federal Transit Act – establishes the statutory authority for the conduct of federally funded activities in this service area.
49 CFR Chapter VI, Part 659, State Safety Oversight- requires the state to oversee the safety of rail fixed guideway systems through a designated oversight agency.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginia Cities	Virginia Cities	30	39
Virginia Counties	Virginia Counties	51	95
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Public Transportation Systems	Virginia Public Transportation Systems	47	56

Anticipated Changes To Agency Customer Base

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

Virginia Counties and Cities – In order to reach the 20% of Virginians that do not have public transportation services, the number of counties and cities that operate or sponsor public transportation and congestion management services will grow to meet the increasing mobility needs of the public.

Virginia General Public – Virginia's population is expected to grow by 31% between the years 2000 and 2025. By 2025, 18% of the population will be age 65 or older versus 11.7% in 2000. This will create much greater demand for public transportation services in all areas of Virginia.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
The 2007 Annual Urban Mobility Study prepared by the Texas Transportation Institute (TTI) provides documentation of the problems of growing traffic congestion in Virginia's major cities. In Richmond, Hampton Roads, and the Washington D.C. area the TTI study estimates that in 2005 over 114 million gallons of fuel was wasted by vehicles sitting in traffic during rush hours. In Washington, D.C. sitting in traffic during rush hours cost the average commuter \$1,094. Delays and the associated costs are predicted to increase in all three metropolitan areas with population and employment growing and highways systems unable to accommodate the growth.

In rural areas of the Commonwealth, the fastest growing segment of Virginia's population is those people who are transportation disadvantaged. These are people who are too young to drive, the elderly and disabled and those without access to a personal vehicle. The number of public transportation systems has grown from 37 to 59 in the last three

Service Area Total	\$0	\$275,504,668	\$0	\$300,362,662
Base Budget	\$0	\$242,356,808	\$0	\$242,356,808
Change To Base	\$0	\$33,147,860	\$0	\$58,005,854

Service Area Total	\$0	\$275,504,668	\$0	\$300,362,662
Base Budget	\$0	\$242,356,808	\$0	\$242,356,808
Change To Base	\$0	\$33,147,860	\$0	\$58,005,854

Service Area Total	\$0	\$275,504,668	\$0	\$300,362,662
Base Budget	\$0	\$242,356,808	\$0	\$242,356,808
Change To Base	\$0	\$33,147,860	\$0	\$58,005,854

Service Area Total	\$0	\$275,504,668	\$0	\$300,362,662
Base Budget	\$0	\$242,356,808	\$0	\$242,356,808
Change To Base	\$0	\$33,147,860	\$0	\$58,005,854

Service Area Total	\$0	\$275,504,668	\$0	\$300,362,662
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To maintain, improve and develop public transportation systems in Virginia.
Objective Description
Maintaining, improving and developing public transportation systems in Virginia will provide more transportation

choices for Virginians, increase mobility, increase the connectivity of the transportation system and provide highway congestion relief. Funding for public transportation programs will support this objective.

Alignment to Agency Goals

- Agency Goal: Assist in managing the growth in congestion on Virginia's highways.
 Comment: Increasing utilization of public transportation and slowing the growth of congestion on Virginia's highways is consistent with DRPT's mission of improving mobility and expanding transportation choices. By providing more transportation choices, monitoring progress on transit key projects, and encouraging the use of these alternative choices, DRPT assists in the management of congestion on highways in Virginia.
- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.
 Comment: Increasing utilization of public transportation, monitoring progress of key transit projects and slowing the growth of congestion on Virginia's highways is consistent with DRPT's mission of improving mobility and expanding transportation choices.

Objective Strategies

- Provide technical support and financial assistance to Virginia's public transportation operators to increase public transportation ridership.
- Work with cities and counties to start new public transportation services.
- Ensure that key transit projects are consistently tracked and monitored to keep projects on time and on budget.

Link to State Strategy

- nothing linked

Objective Measures

- We will increase ridership on transit systems in Virginia.
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Measure Baseline Value: Date:
 Measure Baseline Description: total passenger trips
 Measure Target Value: Date:
 Measure Target Description: 2% increase
 Long-range Measure Target Value: Date:
 Long-range Measure Target Description: 2% increase
 Data Source and Calculation: Transit ridership data is collected annually from public transportation operators by DRPT. The objective is to increase passenger trips by 2% per year.
 - The percentage of on time and on budget key transit projects.
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Measure Baseline Value: Date:
 Measure Baseline Description: new measure- baseline to be established in FY10
 Measure Target Value: Date:
 Measure Target Description: 90% of key transit projects are on time and on budget
 Long-range Measure Target Value: Date:
 Long-range Measure Target Description: 90% of key transit projects are on time and on budget
 Data Source and Calculation: Calculations of on time and on budget are based on DRPT financial and project tracking systems.
-

Department of Rail & Public Transportation (505)

3/14/2014 3:29 pm

Biennium: 2010-12

Service Area 3 of 8

Commuter Assistance Programs (505 609 02)

Description

This service area describes initiatives by DRPT directed towards mitigating congestion and air pollution by maintaining or increasing the number of people who choose to use alternative transportation modes for commute trips.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This area directly aligns with DRPT’s mission of improving mobility and expanding transportation choices in the Commonwealth by providing assistance to local congestion management agencies and partnering in the delivery of programs and services with other transportation agencies. The focus is in expanding transportation choices by assisting commuters in finding and using alternative transportation modes or telecommuting.
- *Describe the Statutory Authority of this Service*
Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT
Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Transportation Management Associations	Transportation Management Associations	4	4
Virginia Cities	Virginia Cities	30	39
Virginia Commuter Assistance Agencies	Virginia Commuter Assistance Agencies	14	14
Virginia Counties	Virginia Counties	51	95
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Public Transportation Systems	Virginia Public Transportation Systems	59	59
Virginia State Agencies	Virginia State Agencies	82	82

Anticipated Changes To Agency Customer Base

Virginia Congestion Management Agencies – More congestion management agencies will be required to respond to the demand for services in Virginia’s small urbanized areas as they begin to experience traffic congestion and the number and types of services offered by existing agencies will increase in Virginia’s major urban areas.

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

Virginia Counties and Cities – The number of counties and cities that operate or sponsor congestion management programs will grow to meet the increasing mobility needs of the public.

Virginia General Public – Virginia’s population is expected to grow by 31% between the years 2000 and 2025. The resulting increase in travel will create much greater demand for congestion management services in the urban areas of Virginia.

Virginia State Agencies – Greater awareness of the benefits of telecommuting and congestion management programs will attract more state agencies to the telework training and technical assistance activities of DRPT.

Partners

Partner	Description
Department of Human Resource Management / VITA	DRPT is working with DHRM and VITA towards the implementation of telework.
Virginia Department of Transportation	DRPT works with the Virginia Department of Transportation on HOV marketing and general congestion management promotion and grant programs.

Products and Services

- *Factors Impacting the Products and/or Services:*
The 2007 Annual Urban Mobility Study prepared by the Texas Transportation Institute (TTI) provides documentation of the problems of growing traffic congestion in Virginia’s major cities. In 2000 the average commuter in Richmond, Virginia spent 16 hours sitting in traffic during rush hours. In 2005, the number had grown to 20 hours, an increase of 25%. The average commuter in Hampton Roads spent 30 hours in 2005 sitting in traffic and in the summer the traffic congestion is so bad that a recent study performed by Cambridge Systematics ranks Hampton Roads as the second worst congested tourist destination in the United States. For year-round traffic congestion, the TTI study ranks the Washington, D.C. area as the second most congested urban area in the nation where travelers averaged 60 hours per year sitting in traffic – the equivalent of almost eight working days. The TTI report estimates that the cost of congestion in these three metropolitan areas of Virginia was almost \$3 billion in 2005. Delays and the associated costs are predicted to increase in all three areas with population and employment growing and highways systems unable to

accommodate the growth.

Public Transportation and Congestion Management Programs and services are Virginia's best tools in confronting the issues of growing traffic congestion and yet without increased state investment, these programs are facing the likelihood of a declining role in the movement of people as the population and vehicle miles traveled per person grows exponentially and market share is lost to single occupant vehicle travel. Changing land use patterns and urban sprawl challenge our current ability to provide attractive alternative transportation programs and services to meet public and business mobility needs. Growing traffic congestion, and the associated impacts and costs, demand we increase the capacity and efficiency of the existing transportation infrastructure by moving more people and goods through alternative transportation modes.

Recent qualitative research revealed growing commuter reluctance to provide personal information required for ride-matching, and a preference for assistance being provided through the employment site. Both will have profound impact on the way we fund and deliver these services in the future. The impact of 9/11 appears to be influencing commute mode choice as security and safety fears threaten our ability to attract and retain choice riders.

At the same time, the increasing cost of foreign oil consumption (VMT-gasoline) and continuing problems with air pollution in urban areas (VMT growth) cause a deteriorating quality of life for residents and negative impact on the economic vitality of residents and businesses in the Commonwealth.

- *Anticipated Changes to the Products and/or Services*

DRPT proposes to increase efforts to encourage people to commute by carpools, vanpools and public transportation. This will be accomplished through a number of initiatives undertaken by Virginia's Congestion Management agencies and DRPT itself. The main focus of these efforts will be to reach people at their place of employment and offer them attractive options to driving to and from work alone. In the next two years we want to increase the number of employment sites visited and to increase the number and attractiveness of the programs that are offered to people. For example, a new commuter incentive program can reward people who carpool and vanpool by providing coupons that can be redeemed for merchandise or services at theaters, coffee shops, hardware stores, and other stores. We intend to reach more people and offer more attractive alternatives to commuting to work alone. To achieve this, a more focused shift in delivery of commuter transportation assistance to the employment site will require additional employer marketing in the urban markets. Database and marketing support systems will have to be enhanced and updated to address safety, security and information needs. Changing commute attitudes and behavior need to be assessed in order to evaluate, modify and re-focus programs and services to address changing commuter needs over the next decade.

Special emphasis also will be placed on encouraging telework programs with employers. Many people can perform the duties they are assigned working at home a day or two a week. A workday with no commuting travel provides significant benefits to the transportation network and the individual teleworking with no loss of productivity for the employer. Employers often need advice and assistance with establishing telework programs and this is what DRPT intends to offer. Congestion Management agencies will promote telework to employers and direct them to the resources that they need to implement telework programs. DRPT will develop and provide those resources. These same services will be available to state agencies in the Commonwealth of Virginia to encourage teleworking among the state workforce.

Virginia's 14 commuter assistance programs currently offer a variety of services to people who live or work in Virginia ranging from assistance with the creation of car and van pools to guaranteed rides home and information about flex-time, public transportation services and employer transportation subsidy programs. In Northern Virginia, a state sponsored Telework!Va program is offered as well as a carpool incentive program that reward people who carpool and vanpool by providing coupons that can be redeemed for merchandise or services at theaters, coffee shops, hardware stores, and other stores. DRPT estimates that Virginia's commuter assistance programs reduce vehicle miles of travel in the Commonwealth by 22 million miles.

With the price of gasoline at an all time high – now is the time to increase our efforts to help people get into carpools, vanpools and to ride transit. DRPT proposes to step up the more successful congestion management initiatives with a goal of increasing the annual vehicle miles of travel saved to 23 million in FY07 and almost 24 million in FY08. This will be an increase in the VMT saved by commuter assistance programs of 4% per year – twice the projected statewide VMT growth rate. We will increase the services provided by our 14 congestion management programs to employment sites – the most effective way to match people into shared ride arrangements, set up employer transit benefit programs and promote telework. Funds will be used to expand the Telework!Va and commuter incentive programs currently offered in Northern Virginia to all major urban areas.

- *Listing of Products and/or Services*

- Congestion Management Program Grants - Financial assistance to support the operations of Congestion Management agencies and the delivery of services to businesses and the general public.
- Telework!Va Business Incentive Program - A program sponsored by DRPT to encourage businesses to start or expand a telework program.
- Innovative Carpool Incentive Program - A program sponsored by DRPT to encourage shared-ride trips for both commute and non-work trips.
- Evaluation Program for Congestion Management agencies
- Training for Congestion Management Program practitioners
- Research to support existing and new market development and programs

Finance

- *Financial Overview*

This service area is supported by federal and state transportation funds and local matching funds. The federal funds are provided by the Federal Highway Administration and are programmed annually to DRPT. The state funds are provided from the highway portion of the Transportation Trust Fund and are appropriated annually to DRPT.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	\$0	\$5,344,000	\$0	\$5,344,000										
Change To Base	\$0	\$4,000,000	\$0	\$4,000,000										
Service Area Total	\$0	\$9,344,000	\$0	\$9,344,000										
Base Budget	\$0	\$5,344,000	\$0	\$5,344,000										
Change To Base	\$0	\$4,000,000	\$0	\$4,000,000										
Service Area Total	\$0	\$9,344,000	\$0	\$9,344,000										
Base Budget	\$0	\$5,344,000	\$0	\$5,344,000										
Change To Base	\$0	\$4,000,000	\$0	\$4,000,000										
Service Area Total	\$0	\$9,344,000	\$0	\$9,344,000										
Base Budget	\$0	\$5,344,000	\$0	\$5,344,000										
Change To Base	\$0	\$4,000,000	\$0	\$4,000,000										
Service Area Total	\$0	\$9,344,000	\$0	\$9,344,000										
Base Budget	\$0	\$5,344,000	\$0	\$5,344,000										
Change To Base	\$0	\$4,000,000	\$0	\$4,000,000										
Service Area Total	\$0	\$9,344,000	\$0	\$9,344,000										
Base Budget	\$0	\$5,344,000	\$0	\$5,344,000										
Change To Base	\$0	\$4,000,000	\$0	\$4,000,000										
Service Area Total	\$0	\$9,344,000	\$0	\$9,344,000										

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	

breakout of Current Employment Level

Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- To decrease the rate of growth of single occupant vehicle travel in urban areas of Virginia during morning and evening commuting periods.

Objective Description

Increased utilization of commuter assistance programs in Virginia’s metropolitan areas will reduce the speed at which single occupant vehicles are added to Virginia’s highways thereby slowing the growth of congestion. Expanding the reach of alternative transportation services is required to improve mobility and expand transportation services available to the Commonwealth’s residents and businesses. It will be achieved by changing people’s attitudes and dependence on the single occupancy vehicle and increasing the number of people using alternative modes. Financial assistance to commuter assistance programs and telework and carpool incentive programs sponsored by DRPT will help to serve that purpose.

Alignment to Agency Goals

- Agency Goal: Assist in managing the growth in congestion on Virginia’s highways.
Comment: This area directly aligns with DRPT’s mission of improving mobility and expanding transportation choices in the Commonwealth by providing assistance to local commuter assistance agencies and partnering in the delivery of programs and services with other transportation agencies. The focus is in expanding transportation choices by assisting commuters in finding and using alternative transportation modes or telecommuting. By providing more transportation choices and encouraging the use of these alternative choices, DRPT assists in the management of congestion on highways in Virginia.
- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.
Comment: This area directly aligns with DRPT’s mission of improving mobility and expanding transportation choices in the Commonwealth by providing assistance to local commuter assistance agencies and partnering in the delivery of programs and services with other transportation agencies. The focus is in expanding transportation choices by assisting commuters in finding and using alternative transportation modes or telecommuting.

Objective Strategies

- Provide financial support to Commuter Assistance Agencies to provide more employer outreach staff to provide technical assistance to businesses for implementing employee transportation benefit programs such as telework, rideshare assistance, flex-time, guaranteed ride home, transit information and transportation subsidy programs.
- Roll out revised Telework!Va program to all urban markets
- Establish a telework program manager to function as a statewide telework advocate, provide technical assistance to Commuter Assistance Agencies employer outreach staff and oversee Telework!Va program.
- Work with DHRM and VITA to develop a telework program for state employees.
- Provide telework program training for Commuter Assistance Agencies and employers who agree to implement a telework program.
- Market telework through an aggressive communication’s program.
- Develop new ridematching software with capability for on-line, self-serve applications, and real-time ridematching.
- Roll out carpool incentive program to new markets.
- Develop and implement a performance evaluation for commuter assistance agencies.
- Conduct a statewide “State of the Commute” survey every three years to evaluate and monitor mode split and understand the non-database, secondary impact of all commuter assistance agencies, and the quantitative impact of telecommuting programs.
- Develop database program that provides for continuous updates and evaluation on a real-time basis.
- Increase marketing of commuter assistance services and options by making more marketing funding available to commuter assistance agencies.
- Increase marketing activity by DRPT and VDOT.
- Work with DHRM to define eligible state employees.

Link to State Strategy

- nothing linked

Objective Measures

- The number of passenger miles of travel saved by customers of commuter assistance agencies in Virginia.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: 16826500 Date: 6/30/2009 Measure Baseline Description: Passenger miles of travel saved in FY 2009

Measure Target Value: 17163030 Date: 6/30/2011

Measure Target Description: 2% growth

Long-range Measure Target Value: 17506291 Date: 6/30/2012

Long-range Measure Target Description: 2% growth

Data Source and Calculation: The information will be obtained from our commuter assistance grantees.

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

3/14/2014 3:29 pm

Biennium: 2010-12

Service Area 4 of 8

Human Service Transportation Programs (505 609 03)

Description

This service area describes DRPT's initiatives to improve and expand human service transportation programs in the Commonwealth. Human service transportation programs are operated by local government social service agencies or private non-profit human service agencies for the benefit of their clients. These clients are elderly or disabled individuals and economically disadvantaged children who are enrolled to receive publicly funded social services. Human service transportation differs from public transportation in that it is designed to serve the very specific needs of human service agency clients and in most cases, service is restricted to the clients of those agencies who often have no other transportation service available to them. It is not open to the general public.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This area directly aligns with DRPT's mission by improving the quality of human service transportation operations. The coordination and procurement services provided by DRPT will help human service transportation providers offer a safe, dependable and reliable transportation choice that will improve the mobility of their clients.
- Describe the Statutory Authority of this Service
Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT
• Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT
• 49 U.S.C. Chapter 53, the Federal Transit Act – establishes the statutory authority for the conduct of federally funded activities in this service area.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Human Service Transportation Agencies	Human Service Transportation Agencies	55	55
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Public Transportation Systems	Virginia Public Transportation Systems	59	59

Anticipated Changes To Agency Customer Base

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

- Human Service Transportation Agencies – The number of agencies that coordinate transportation services and take advantage of DRPT programs will increase with the implementation of local coordination plans currently in development by DRPT.
- Virginia General Public – Virginia's population is expected to grow by 31% between the years 2000 and 2025. By the year 2025 about 18% of the population will be age 65 or older. This will create much greater demand for human service and paratransit program services in all areas of Virginia.

Partners

Partner Description

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
The number of agencies that coordinate transportation services and take advantage of DRPT programs will increase with the implementation of local coordination plans currently in development by DRPT.
 - Virginia's increasing and aging population will have greater mobility needs and create high demand for human service transportation services and DRPT financial assistance.
 - New fuel technologies such as gasoline/electric hybrids are being introduced that promise to provide greatly reduced emissions and improved fuel economy.
- Anticipated Changes to the Products and/or Services
DRPT will modify its products and service to keep pace with new technologies and best practices of the industry. It is expected that new federal programs will be created with the passage of the federal surface transportation reauthorization bill and DRPT will add to its products and services accordingly.
- Listing of Products and/or Services
 - Human Service Agency Capital Grants - Federal financial assistance to help support the procurement of vans and small buses used for the transport of elderly and disabled clients by private non-profit agencies. This included the FTA Section 5310 program and a new FTA program called the New Freedom Program or FTA Section 5317 program.
 - Public Transportation Paratransit Capital Grants - State financial assistance to help support the procurement of vans and small buses used for the demand response transport of elderly, disabled and economically disadvantaged members of the general public.
 - Training, Expert Advice and Assistance - Training for operators of human service transportation with regard to

defensive driving, wheelchair lift operation and wheelchair securement, vehicle and lift preventative maintenance, and working with disabled people. Developing strategies, as the lead state agency on the Inter-Agency Human Service Transportation Committee, that will improve coordination of services. This Committee is comprised of state agencies that fund human service transportation programs. Participate in the United We Ride program, which is a national campaign launched by the federal Coordinating Council on Access and Mobility to implement an Executive Order on Human Service Transportation Coordination (#1330) issued by President Bush in February 2004. The Executive Order requires ten federal departments to work together to enhance transportation access, minimize duplication of federal services, and facilitate the most appropriate, cost-effective transportation allowed with existing federal resources. It is expected that new federal funding for United We Ride initiatives will be provided in the federal surface transportation program reauthorization bill currently before Congress. Examine Virginia's policies, as part of a team of state agencies, to ensure compliance with U.S. Supreme Court decision called the Olmstead Decision. This team is charged with examining all of Virginia's policies affecting persons with disabilities to help them live in the setting that is most appropriate for their needs.

Finance

- *Financial Overview*

This service area is supported by federal, state and local transportation funds. The federal funds are provided by the Federal Transit Administration and are apportioned annually to DRPT. The state funds are provided from the Mass Transit Trust Fund and also are appropriated annually to DRPT. The local funds are provided by the operators and represent the local matching funds utilized to acquire vehicles. These local revenues are appropriated to DRPT on an annual basis.

- *Financial Breakdown*

	FY 2011		FY 2012		FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2011	2012	2011	2012	2011	2012	2011
Base Budget	\$0	\$5,175,043	\$0	\$5,175,043							
Change To Base	\$0	\$2,249,669	\$0	\$2,348,164							
Service Area Total	\$0	\$7,424,712	\$0	\$7,523,207							
Base Budget	\$0	\$5,175,043	\$0	\$5,175,043							
Change To Base	\$0	\$2,249,669	\$0	\$2,348,164							
Service Area Total	\$0	\$7,424,712	\$0	\$7,523,207							
Base Budget	\$0	\$5,175,043	\$0	\$5,175,043							
Change To Base	\$0	\$2,249,669	\$0	\$2,348,164							
Service Area Total	\$0	\$7,424,712	\$0	\$7,523,207							
Base Budget	\$0	\$5,175,043	\$0	\$5,175,043							
Change To Base	\$0	\$2,249,669	\$0	\$2,348,164							
Service Area Total	\$0	\$7,424,712	\$0	\$7,523,207							
Base Budget	\$0	\$5,175,043	\$0	\$5,175,043							
Change To Base	\$0	\$2,249,669	\$0	\$2,348,164							
Service Area Total	\$0	\$7,424,712	\$0	\$7,523,207							

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	

Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- We will increase mobility for transit dependent Virginians to ensure access to basic human services such as employment, medical care, shopping and social activities.

Objective Description

Increased utilization of public transportation by transit dependent Virginians will mean that more people are able to access jobs, education, medical care and other basic human services. The term "transit dependent" means people who are elderly, low income, disabled, or otherwise unable to use or access an automobile. To them public transportation means access to places and services that most Virginians take for granted. Financial assistance to public transportation in rural areas to programs that provide specialized services in urban areas will help to serve that purpose. Additionally, through the procurement of new vans and small buses, DRPT improves the size and quality of the fleet of vehicles used for human service transportation and public paratransit operators which provides safer, more reliable, and more desirable transportation service to elderly, disabled and economically disadvantaged persons across the Commonwealth. Training the operators of these services also will improve the quality and reliability of transportation services to these individuals.

Alignment to Agency Goals

- Agency Goal: Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.
Comment: Increasing mobility for Virginians who cannot drive or do not own automobiles is consistent with DRPT's mission of improving mobility and expanding transportation choices.

Objective Strategies

- Ensure safe and attractive vehicles are operated by providing technical support and financial assistance to Virginia's public paratransit operators and human service transportation operators across the state.
- Ensure quality and efficient services for Virginia's transit dependent population by developing and implementing a statewide plan for local human service transportation coordination.
- Increase the mobility of Virginia's elderly and disabled population by developing program guidelines and awarding grants for new services through the FTA New Freedom program.
- Reduce the administrative burden on human service agencies and allow them to focus on the provision of services by procuring vehicles for human service transportation agencies.
- Improve the overall effectiveness of human service transportation by serving as the lead state agency on the Inter-Agency Human Service Transportation Committee charged with developing strategies that will lead to improved coordination of services.
- Serve as the lead agency for the FTA United We Ride initiative.
- Serve on the technical committee of the Virginia Olmstead Initiative.

Link to State Strategy

- nothing linked

Objective Measures

- We will increase the number of passenger trips provided for transit dependent Virginians.
Measure Class: Agency Key Measure Type: Output Measure Frequency: Annual Preferred Trend: Up
Measure Baseline Value: 611280 Date: 6/30/2009
Measure Baseline Description: passenger trips provided
Measure Target Value: 823579 Date: 6/30/2011
Measure Target Description: 2% growth

Long-range Measure Target Value: 840051 Date: 6/30/2012 Long-range Measure Target Description: 2% growth

Data Source and Calculation: Human service transportation ridership data is collected annually from operators by DRPT.

- o Timely procurement and delivery of vehicles for human service transportation programs

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2009

Measure Baseline Description: 100% procurement and delivery within 24 months

Measure Target Value: 100 Date: 6/30/2011

Measure Target Description: 100% procurement and delivery within 24 months

Long-range Measure Target Value: 100 Date: 6/30/2012

Long-range Measure Target Description: 100% procurement and delivery within 24 months

Data Source and Calculation: Once a federal grant is awarded to DRPT, vehicle specifications are developed and working with the Department of General Service the procurement process begins. Delivery of the vehicles to the agencies is subject to the timing of the procurement process, dealer inventories, model year changes, special modifications made to the vehicles and completion of an inspection of the vehicles by DRPT. DRPT strives to complete this process in as little time as possible and sets a goal of delivery to the agencies within 24 months of the award of a federal grant. DRPT will track the amount of time it takes to deliver vehicles awarded each year and report on the percentage delivered within 24 months.

Department of Rail & Public Transportation (505)

3/14/2014 3:29 pm

Biennium: 2010-12

Service Area 5 of 8

Rail Preservation Programs (505 610 02)

Description

This service area implements the Rail Preservation Program. This program provides funding for the preservation and continuation of existing rail service to increase productivity, safety and efficiency of shortline railway transportation logistics in Virginia. Through projects funded by the Rail Preservation Program, a transportation alternative to business and industry in areas of the Commonwealth that otherwise would not have that opportunity if the program did not exist. This program has become a key component the Governor's initiative to attract and maintain business in the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area directly aligns with DRPT's mission by preserving rail service on short-line railroads. These railroads offer a safe, dependable and reliable transportation choice for businesses and help reduce truck traffic, which improves mobility for the general public. Program policy and procedures require an endorsing resolution from the local governing body in accordance with local land use options.
- Describe the Statutory Authority of this Service
Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT
Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT
Code of Virginia § 33.1-221.1:1.2 - creates the Shortline Railway Preservation and Development Fund
Code of Virginia §33.1-23.4:01 - Allocation of proceeds of Commonwealth of Virginia Transportation Capital Projects Revenue Bonds

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business and Industry using Rail Service	Business and Industry using Rail Service	147	153
Virginia Cities	Virginia Cities	16	39
Virginia Counties	Virginia Counties	23	95
Virginia Railroads	Virginia Railroads	10	11

Anticipated Changes To Agency Customer Base

Business and Industry Using Rail Service – Business and industry in the Commonwealth will continue to expand or locate their services to meet the increasing demand for industrial and commercial development. The Rail Preservation Program assists in the continuation of rail services in remote areas that otherwise would probably not have rail. Funding to the Commonwealth Railway has continued rail service to the West Norfolk area of Portsmouth, resulted in providing rail services to the APM/Maersk Terminal, constructed on the Commonwealth Railway rail line. The APM Terminal development is the single largest private investment in Virginia history and, in part, chose Virginia for its dual (CSX & NS) rail access opportunities offered by a shortline railroad.
Virginia Cities and Counties – As shortlines are created; cities and counties must begin a new relationship with the shortline operator.
Virginia Railroads – As all railroads work to maximize the assets of the company, more shortline railroads will be created and rail lines will be abandoned. The increased demand of the stockholders of the larger railroad companies will lead to an increase of shortline spin offs and abandonment.

Partners

Partner	Description
Regional and Local Economic Development Agencies	projects are developed in consultation with Regional and Local Economic Development Agencies
Virginia Department of Business Assistance	projects are developed in consultation with VDBA
Virginia Department of Transportation	funding is provided administratively through VDOT.
Virginia Economic Development Partnership	projects are developed in consultation with VEDP

Products and Services

- Factors Impacting the Products and/or Services:
Deferred maintenance, brought about by previous rail operation, on infrastructure and the industry wide increase of railcar axle loadings has stressed shortline railroads into a repair and upgrade or go out of business situation. Many Rail Preservation grantees have expressed that if it were not for the Rail Preservation Program assistance, they would not be in business today. As of FY2010, Virginia shortlines operate approximately 500 miles of track in Virginia. There are many development opportunities for industries that require personalized low density freight rail services provided today by shortline railroads.
• The level of competition is very high between states and other countries to attract and retain business and industry as Virginia positions itself as a key stakeholder in the global marketplace. Virginia's shortline railroads continue to keep pace with this shift to a global economy. The APM Terminal development was constructed on a shortline railroad. This development is the single largest private investment in Virginia history and, in part, chose Virginia for its dual (CSX &

NS) rail access opportunities offered by a shortline railroad.

- *Anticipated Changes to the Products and/or Services*

Transportation and land use opportunities continue to be respectfully addressed by the features of the Rail Preservation Program. Prospective and grant requests are expected to increase due to increased need for mobility and accessibility from local, regional, and global markets, coupled with limited funding for traditional transportation improvements and a need to ship by rail. This will increase requests for Rail Preservation funding and technical assistance.

- *Listing of Products and/or Services*

- Project Development and Grants - Provide technical assistance to shortline railroads by working to maximize the greatest infrastructural output with limited capital resources. Grant development involves participating or conducting feasibility strategy sessions with prospective shortline business ventures and main line railroad companies, local and state economic development and agencies or departments that may assist in the strategic plan leading to the preservation and development of shortline rail service in the Commonwealth. Provide grant assistance to shortline railroads to defray the costs of capital infrastructural projects that assist in the preservation of rail service to areas of the Commonwealth that otherwise would not have this service. While the grant process is underway, DRPT staff provides technical assistance from sharing information to actual input on solutions to complex infrastructural and operational issues. DRPT frequently meets with local businesses and local governments along the shortline railroads to assist in understanding the benefits of the program for both rail safety and economic development opportunities.

Finance

- *Financial Overview*

The rail preservation program is currently funded in the Appropriations Act with Highway Construction funds, Capital Projects Revenue Bonds, and local and/or private matching funds. Although this program has been a partner in creating and continuing shortline rail services in Virginia since the early 1990s, the Virginia General Assembly, in its 2005 session, realized the importance of this program and codified the Shortline Railway Preservation and Development Fund as 33.1-22.1:1.2.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$3,385,641	\$0	\$3,385,641						
Change To Base	\$0	\$1,901,359	\$0	\$2,901,359						
Service Area Total	\$0	\$5,287,000	\$0	\$6,287,000						
Base Budget	\$0	\$3,385,641	\$0	\$3,385,641						
Change To Base	\$0	\$1,901,359	\$0	\$2,901,359						
Service Area Total	\$0	\$5,287,000	\$0	\$6,287,000						
Base Budget	\$0	\$3,385,641	\$0	\$3,385,641						
Change To Base	\$0	\$1,901,359	\$0	\$2,901,359						
Service Area Total	\$0	\$5,287,000	\$0	\$6,287,000						
Base Budget	\$0	\$3,385,641	\$0	\$3,385,641						
Change To Base	\$0	\$1,901,359	\$0	\$2,901,359						
Service Area Total	\$0	\$5,287,000	\$0	\$6,287,000						

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0

Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- We will retain and expand employment on lower volume branch or short line railroads in rural areas.

Objective Description

Retaining and facilitating rail as a transportation choice on lower volume branch or short lines in rural areas will assist in the upgrade and preservation of rail service to areas of the Commonwealth that need rail service. Shortlines not only provide a viable rail service that feeds the national system, they provide opportunities for continued and expanded employment opportunities that would not exist without the support from this program. Commitment to preserve and continue rail service provides a viable rail service option to current and future economic and land use development utilizing rail.

Alignment to Agency Goals

- Agency Goal: Provide access and improvements to Virginia’s railways to encourage economic development and reduce traffic on Virginia’s highways.

Comment: This objective is consistent with DRPT’s mission by preserving a vital transportation choice to rural areas of the Commonwealth and improving the mobility of goods that lead to continued and expanded employment opportunities in primarily rural areas.

Objective Strategies

- DRPT staff will continue work with its shortline partners and local businesses and jurisdictions to continue to align Virginia’s shortline railroads to be a key stakeholder in economic and transportation development. As new shortline mileage is created, more developable property becomes available to attract business and industry that needs the catered low density services that a shortline railroad can provide. DRPT staff will continue to provide technical assistance to shortline railroads and support in economic development opportunities on those lines. Staff will continue to update annually and communicate the Rail Preservation Program Application Package to its customers and continue to work with the local businesses, industry, and governmental agencies to maximize the resources of the rail industry in Virginia.

Link to State Strategy

- nothing linked

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

3/14/2014 3:29 pm

Biennium: 2010-12

Service Area 6 of 8

Rail Enhancement Programs (505 610 03)

Description

This service area provides for the planning and implementation of passenger and freight rail projects in the Commonwealth. This includes projects that are funded through the Rail Enhancement Fund, Virginia Transportation Act of 2000 (VTA 2000) and other state and federal funding programs that may become available.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
 This service area directly aligns with DRPT's mission by funding capital projects that improve freight and passenger rail services for businesses and the public. These services are in high demand as a transportation choice and improve the mobility of people and goods throughout the Commonwealth and the country.
- Describe the Statutory Authority of this Service
 Code of Virginia, §33.1-391.4 - sets out the general powers of DRPT
 Code of Virginia §33.1-391.5 - describes the responsibilities of DRPT
 Code of Virginia § 33.1-221.1:1.1 - establishes the Rail Enhancement Fund
 The Virginia Transportation Act of 2000 was created by HB 608 in the 2000 General Assembly, which, among other actions, established the Priority Transportation Fund in §33.1-23.03:8.
 Code of Virginia § 33.1-23.4:01 - allocation of proceeds of Commonwealth of Virginia Transportation Capital Projects Revenue Bonds

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business and Industry using Rail Service	Business and Industry using Rail Service	4	4
Passenger Rail Operators	Passenger Rail Operators	2	2
Virginia Port Authority	Virginia Port Authority	1	1
Virginia Railroads	Virginia Railroads	12	12

Anticipated Changes To Agency Customer Base

Virginia's two largest railroads (Norfolk Southern and CSX) are optimistic about future business due to: changes in the economic landscape, increased globalization of trade and increasing congestion on the interstate highway system. Shortline railroads will also benefit from these factors.
 Passenger Rail Operators – Following the VRE ridership drop in 2006 due to track maintenance delays, VRE ridership is expected again to continue growing in the range of 5% - 10% per year. To accommodate this growth, VRE will need to increase service, rail cars, parking, storage at its rail yard in Washington, DC and expand its service area. Proposals to extend service to Gainesville, Haymarket and Bealeton are being considered on the Manassas line and to Spotsylvania County on the Fredericksburg line. Amtrak is expected to experience Virginia ridership increases in the range of 2% - 5% per year. Projects currently under construction will increase the capacity and reliability of the Washington, DC to Richmond corridor (part of one of eleven federally designated high-speed rail corridors). Additional trains will be needed to meet increasing passenger demand.

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
 Customer rail assistance requests are expected to increase due to increased need for mobility and accessibility from local and regional constituents, coupled with limited funding for traditional transportation improvements. The availability of funding through the Rail Enhancement Program will increase requests for technical assistance in project development.
 Increased public and political advocacy of new and expanded rail and public transportation services in Virginia has generated the need for additional data collection and analysis, to develop detailed long range plans and action plans for implementation.
 Creation of a new federal capital program for passenger rail service could occur incrementally over the next several years. This could significantly expand the role of DRPT in developing and implementing rail projects.
 The continued existence of the national passenger network provided by Amtrak is threatened by federal proposals to reduce or eliminate funding. There is currently no national policy to support passenger and freight rail service. However, with the establishment of the Federal Railroad Administration High Speed Intercity Passenger Rail (HSIPR) program in November 2008, there is now a dedicated source of federal funds to support the development of the nation's high speed rail corridors. Should there be a major cut in federal funding, Amtrak will look for state funding to continue passenger rail service. DRPT has expressed and continues to maintain that Amtrak is a national passenger rail transportation service and must continue to be fully supported by the federal government. DRPT will continue to work with Amtrak to identify enhancements to services provided to Virginia.
 Lack of future rail and public transportation right of way preservation and set-asides will reduce or prohibit new or expanded services.
 Lack of increased, sustained funding for long and short range planning data collection, analyses, and updates, will

reduce or prohibit exploration of new or expanded rail and public transportation services, technologies and practices.

- **Anticipated Changes to the Products and/or Services**

The demand for rail service is anticipated to increase as the public and political focus on the provision of public mobility and connectivity through rail and public transportation services increases, and study requirements are placed upon DRPT by the Governor and/or the legislature.

DRPT rail services and products are anticipated to increase as local and regional rail and public transportation organizations seek to develop freight and passenger rail services to provide alternative modes of transportation, particularly in those areas where the existing transportation network is at or exceed its capacity level. As the implementation of the HSIPR program takes shape, DRPT rail services will see a greater demand for technical assistance and project management for passenger rail improvements.

- **Listing of Products and/or Services**

- Implement Freight and Passenger Rail Projects under Rail Enhancement Program - Review and recommend applications for funding. Oversee construction to ensure that work is being completed to specification and is on time and on budget.
- Implement Freight and Passenger Rail Projects under VTA 2000 Program - Complete all studies necessary for project, including environmental reviews. Review and approve plans and designs for state funded passenger rail improvement projects. Oversee construction to ensure that work is being completed to specification and is on time and on budget.

Finance

- **Financial Overview**

This service area is supported by federal and state transportation funds and local and/or private matching funds. The federal funds are provided to Amtrak and/or DRPT by the Federal Railroad Administration. The Rail Enhancement Fund was established in 2005. The fund provides dedicated state funding for acquiring, leasing and/or improving railways or railroad equipment, rolling stock, rights of way or facilities for freight and/or passenger rail transportation purposes whenever the Commonwealth Transportation Board determines that it is for the good of a region of the Commonwealth or the Commonwealth as a whole. The source of revenues for the Rail Enhancement fund is the 3% vehicle rental tax. In addition, state funds are provided to freight and passenger rail operators in accordance with VTA 2000 Appropriations and Capital Projects Revenue Bonds under 33.1-23.4:01. The funding and appropriations for VTA 2000 projects are administratively transferred to DRPT from VDOT (no application process is required by VDOT; strictly accounting and budgeting processing entries).

- **Financial Breakdown**

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$37,657,094	\$0	\$37,657,094				
Change To Base	\$0	\$129,906	\$0	\$4,242,906				
Service Area Total	\$0	\$37,787,000	\$0	\$41,900,000				
Base Budget	\$0	\$37,657,094	\$0	\$37,657,094				
Change To Base	\$0	\$129,906	\$0	\$4,242,906				
Service Area Total	\$0	\$37,787,000	\$0	\$41,900,000				
Base Budget	\$0	\$37,657,094	\$0	\$37,657,094				
Change To Base	\$0	\$129,906	\$0	\$4,242,906				
Service Area Total	\$0	\$37,787,000	\$0	\$41,900,000				

Human Resources

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		

Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- We will retain, maintain, improve and develop railways in Virginia.

Objective Description

Increasing demand for mobility and connectivity by both businesses and the public is placing a heavy burden on Virginia's transportation network. The continued safe, efficient and reliable delivery of people and goods on Virginia's rail systems is an essential element for meeting this increased demand. Enhanced rail service will contribute to the reduction of vehicles on the highway and will support the continued expansion of Virginia's economy.

Alignment to Agency Goals

- Agency Goal: Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.

Comment: This objective is consistent with DRPT's mission by supporting rail service in the Commonwealth as a safe, dependable and reliable transportation choice within the transportation system. The investments made by DRPT through this service area will significantly contribute to improving mobility of people and goods throughout the Commonwealth.

Objective Strategies

- Present vehicle diversion estimates to the Rail Advisory Board for review and comment.
- Continually refine procedures for calculating vehicles diverted.

Link to State Strategy

- nothing linked

Objective Measures

- We will increase the number of truckload equivalents removed from Virginia's highways through completed Rail Enhancement projects.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description:

Measure Target Value: Date:

Measure Target Description:

Long-range Measure Target Value: Date:

Long-range Measure Target Description:

Data Source and Calculation: This measure is calculated using program agreement performance. Average total train carloads per industry X 4 = truckload equivalent freight, two containers per railcar intermodal.

- We will increase the percentage of on time and on budget Rail Enhancement projects.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Based on FY2008 Q4 results.

Measure Target Value: Date:

Measure Target Description:

Long-range Measure Target Value: Date:

Long-range Measure Target Description:

Data Source and Calculation: This measure is calculated using the various project schedules and financial management system records for the projects to determine on-time, on-budget status.

- o The increase in ridership on state-sponsored passenger rail service.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: n/a Date: 6/30/2009

Measure Baseline Description: new measure

Measure Target Value: tbd Date: 6/30/2011

Measure Target Description: new measure

Long-range Measure Target Value: tbd Date: 6/30/2012

Long-range Measure Target Description: new measure

Data Source and Calculation: Ridership is reported to DRPT by Amtrak.

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

3/14/2014 3:29 pm

Biennium: 2010-12

Service Area 7 of 8

Transportation System Development, Construction, and Program Management (505 613 01)

Description

The Metropolitan Washington Airports Authority (MWAA) was given authority to operate the Dulles Toll Road, and manage the Dulles Corridor Metrorail Project on November 1, 2008. Therefore, federal and local expenditures for this project will no longer be recorded by DRPT and appropriation related to these expenditures has been removed from DRPT's budget as reflected below. Also, Dulles Toll revenues are now collected by MWAA.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
[Nothing entered]
- Describe the Statutory Authority of this Service
[Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
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Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
[None entered for this Service Area]

Finance

- Financial Overview
The Metropolitan Washington Airports Authority (MWAA) was given authority to operate the Dulles Toll Road, and manage the Dulles Corridor Metrorail Project on November 1, 2008. Therefore, federal and local expenditures for this project will no longer be recorded by DRPT and appropriation related to these expenditures has been removed from DRPT's budget as reflected below. Also, Dulles Toll revenues are now collected by MWAA.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$259,504,324	\$0	\$259,504,324		
Change To Base	\$0	-\$259,504,324	\$0	-\$259,504,324		
Service Area Total	\$0	\$0	\$0	\$0		
Base Budget	\$0	\$259,504,324	\$0	\$259,504,324		
Change To Base	\$0	-\$259,504,324	\$0	-\$259,504,324		
Service Area Total	\$0	\$0	\$0	\$0		

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

Effective Date	
Total Authorized Position level	0

Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

[None entered]

Service Area Strategic Plan

Department of Rail & Public Transportation (505)

3/14/2014 3:29 pm

Biennium: 2010-12

Service Area 8 of 8

Administrative and Support Services (505 699 00)

Description

This service area provides the human resources and the administrative support functions for DRPT to effectively manage and direct its other service areas.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area aligns with DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. The employees of DRPT administer numerous complex programs which require significant knowledge, training, and skills to affect the desired results. The operational employees require high-quality administrative support in order to successfully meet the goals and objectives of the agency.
- Describe the Statutory Authority of this Service
Code of Virginia, 33.1-391.4 - sets out the general powers of DRPT
Code of Virginia, 33.1-391.5 - describes the responsibilities of DRPT

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
DRPT employees	DRPT employees	35	53
Human Service Transportation Agencies	Human Service Transportation Agencies	55	55
Virginia Commuter Assistance Agencies	Virginia Commuter Assistance Agencies	14	14
Virginia General Public	Virginia General Public	5,891,000	7,458,800
Virginia Public Transportation Systems	Virginia Public Transportation Systems	59	59
Virginia Railroads	Virginia Railroads	11	11

Anticipated Changes To Agency Customer Base

The requirements of DRPT employees will increase as DRPT expands its program of projects with new activities that will require administrative, financial, procurement, human resources and communications support.

Approximately 20% of DRPT's employees are eligible for retirement with benefits in the next five years. Significant resources will be expended to bridge this transition and loss of rail and public transportation expertise.

Demographic changes in Virginia's population, such as the increasing proportion of elderly and disabled people as well as the influx of new residents and businesses in the state will require greater awareness efforts to promote the use of public transportation, freight rail and other transportation choices within the state.

Communications -DRPT will increase its communications efforts to promote transportation choices and increase awareness of critical issues through the media. It remains essential that the media fully understand and positively cover rail and public transportation issues and services. This customer base will increase as DRPT develops a more sophisticated media relations strategy.

Virginia Commuter Assistance Agencies – The number of agencies will need to increase as some of Virginia's small urbanized areas begin to experience traffic congestion, and the number and types of services offered by existing agencies will increase in Virginia's major urban areas.

Virginia Public Transportation Systems – The number of public transportation systems will increase as well as the level of services of existing systems. Public transportation must expand if the market share of travel currently held by public transportation is to be maintained.

Human Service Transportation Agencies – The number of agencies that coordinate transportation services and take advantage of DRPT programs is expected to increase.

Virginia's two largest railroads (Norfolk Southern and CSX) are optimistic about future business due to: changes in the economic landscape, increased globalization of trade and increasing congestion on the interstate highway system. Shortline railroads will also benefit from these factors.

Virginia General Public – Virginia's population is expected to grow by 31% between the years 2000 and 2025. By the year 2025 about 18% of the population will be age 65 or older. This will create much greater demand for human service and paratransit program services in all areas of Virginia.

Partners

Partner	Description
Various state agencies	DRPT works with the Virginia Department of Transportation, Department of Motor Vehicles, and the Department of Human Resource Management to provide various financial and human resource support services.

Products and Services

● *Factors Impacting the Products and/or Services:*

DRPT has maintained its combined administrative support and payroll costs for its public transportation and rail division employees below 3% of the agency budget. Maintaining such a small administrative overhead and payroll cost places a significant burden on employees as service output increases across all divisions of the agency. The timing of adding additional staff is a challenging endeavor. DRPT is continuing to maintain its exceptionally low payroll and administrative costs in FY 2010, as a further indication that the agency has done an exceptional job of growing service ahead of staff growth.

Threats to security are increasing with the proliferation of terrorism across the globe. Many public transportation operators in the Commonwealth do not have security plans and will be increasingly looking to DRPT for assistance. Similarly, DRPT is becoming more involved in emergency planning for natural disasters.

● *Anticipated Changes to the Products and/or Services*

DRPT is providing increased administrative support due to requirements related to the American Recovery and Reinvestment Act (ARRA) funding. It will be difficult for DRPT to maintain its current level of administrative support and payroll costs if DRPT receives the \$1.5 billion of ARRA funds requested for rail initiatives.

An external audit function has been established to help ensure that DRPT grant dollars are efficiently utilized. This function plans, coordinates and performs site audits of DRPT grantees. The position works with consultants in the performance stage of these audits. The goal is to visit each grantee at least once every three years. This new function is helping DRPT to establish sound financial procedures for managing grants and the funds related to grants.

DRPT's IT applications are being integrated to allow the grant application system to communicate with the internal financial system. This interoperability will lead to the development of a web interface for our customers to obtain up-to-date information throughout the life cycle of the grants process. Additionally, a new grant management application is being developed to bridge the gap from OLGA to ICAPS (the grant application system and the financial system).

● *Listing of Products and/or Services*

- Financial management services for DRPT are provided to internal and external customers. This service safeguards the agency's resources and manages its assets to maximize the funding available for DRPT's grant programs. This includes providing financial information to assist the operational grant managers in their job performance as well as payroll and travel reimbursement processing for all DRPT employees. Grantees are provided timely processing of their grant drawdown requests.
- Human resource management services are provided to all DRPT managers and employees. This encompasses assistance with employee hiring, evaluation, and training. Additionally, employees are educated regarding the numerous benefits available to them.
- Information technology hardware and software as well as maintenance and development services are provided to all DRPT employees. An internet site is maintained for the general public which provides a heavily frequented service locator along with information on DRPT services and projects. A separate internet site is maintained to provide for On-Line Grant Applications from our customers.
- Procurement services are provided to acquire the goods and services needed by agency employees to perform their duties and responsibilities.
- Records management services are provided to retain key documents in accordance with state and federal requirements.
- Facilities and fleet management services are provided to ensure that facilities are available and in good condition for DRPT employees and that vehicles are available to meet their travel requirements.
- Communication services are provided for internal and external communications activities, including the agency's public image, visual identity, internal communications, crisis communications, media and public relations, issues management and monitoring, multimedia/website communications and stakeholder relations.
- Security monitoring services are provided to keep the Governor, state agencies, customers and stakeholders informed on security threats and incidents related to rail and public transportation. DRPT customers receive assistance in finding funding for security measures and technical assistance. A Continuity of Operations Plan (COOP) is maintained and updated regularly for DRPT facilities.
- Policy analysis services are provided for DRPT management and staff to evaluate the trends of DRPT grant programs and identify any issues requiring development of or modification to DRPT policies and procedures.
- Project and program management services are provided for all of the other DRPT service areas. DRPT manages projects and programs directly (such as higher speed rail projects and the Dulles Corridor Metrorail Project) and administers 22 state and federal grant programs. DRPT grant managers provide grantees (public transportation systems, commuter assistance agencies, human service transportation agencies, railroads and business and industry) with project management services, technical assistance, and expert advice. Grant managers also review and recommend applications for funding and approve all eligible expenses.
- Performance management services are provided to measure the performance of DRPT programs, including the development of performance targets and measures, methodology, data validation programs, performance monitoring and performance reporting. Reports include historical, national average and other comparisons to evaluate program performance.

Finance

● *Financial Overview*

This service area is supported by Highway Maintenance and Operating funds allocated by the Commonwealth Transportation Board (CTB) on an annual basis.

● *Financial Breakdown*

FY 2011		FY 2012	
General Fund	Nongeneral Fund	General Fund	Nongeneral Fund

Base Budget	\$0	\$4,768,584	\$0	\$4,768,584
Change To Base	\$0	\$117,866	\$0	\$190,595
Service Area Total	\$0	\$4,886,450	\$0	\$4,959,179

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

Funding provider was the highest priority role of DRPT as identified from our May 2005 customer outreach sessions. Through sound financial practices, we can maximize our funding available for our grantees and for DRPT managed projects. Sound financial management encompasses the operational sections as well as the administrative sections of the agency.

Alignment to Agency Goals

- Agency Goal: Seek the highest possible return on investment to maximize limited funding.
Comment: This objective is consistent with DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. By maximizing our resources, more funding will be available to accomplish the DRPT mission.
- Agency Goal: Implement best practice management tools and techniques to improve customer service and accountability.
Comment: This objective is consistent with DRPT's mission to improve mobility and expand transportation choices in the Commonwealth. By maximizing our resources, more funding will be available to accomplish the DRPT mission.

Objective Strategies

- A comprehensive internal control review was performed during FY 2005 as a result of the Director's request and the APA report documenting a reportable condition. This process is on-going as the Department of Accounts has issued new requirements for the agency fiscal offices to establish and maintain an adequate internal control structure. Implement a continuous process to monitor and strengthen internal controls.
- Train/update the financial staff on the requirements of the Department of Accounts.
- Develop a cross training program and document desk procedures to minimize the impact of staff turnover.
- Implement cash management strategies to minimize the cash loans made from the Mass transit Trust fund to Funds that do not earn interest. These strategies include:
 - Develop sound cash forecasting to gain the trust of VDOT so that excess Dulles toll Road revenues and Priority Transportation funds (VTA 2000 funding source) will be advanced to DRPT on a quarterly basis.
 - Improve the management and tracking of DRPT receivables by developing a receivables database and through staff training.
 - Requiring that VDOT pay in advance when DRPT manages a project on their behalf.
 - Develop a monthly reconciliation of assets compared to grantee obligations.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management Scorecard marked as meets expectations for the agency.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 83 Date: 6/30/2008 Measure Baseline Description: 83% achieved in FY 2007

Measure Target Value: 92 Date: 6/30/2011

Measure Target Description:

Long-range Measure Target Value: 94 Date: 6/30/2012

Long-range Measure Target Description:

Data Source and Calculation: Data is derived from Governor's Management Scorecard.

- o The total annual agency administrative cost as a percentage of total annual agency budget.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: n/a Date: 6/30/2009

Measure Baseline Description: new measure

Measure Target Value: 3 Date: 6/30/2011

Measure Target Description: maintain at or below 3%

Long-range Measure Target Value: 3 Date: 6/30/2012

Long-range Measure Target Description: maintain at or below 3%

Data Source and Calculation: Percentage calculated based on DRPT financial systems.