

Trends

No Data Available

Legend:

▲ Increase,
 ▼ Decrease,
 ↔ Steady

Key Performance Areas

No Data Available

Productivity

No Data Available

Legend:

▲ Improving,
 ▼ Worsening,
 ↔ Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov/agencylevel/index.cfm

Background & History

The Virginia Department of Rail and Public Transportation (DRPT) was created by the General Assembly as a separate agency in 1992. DRPT is a working model of the public-private partnership concept. DRPT works with transit systems, Norfolk Southern and CSX, short-line railroads, Amtrak, localities, commuter assistance agencies, state agencies, and other entities to address Virginia's transportation issues through the use of various federal and state grants. DRPT has three primary areas of activity which are Rail, Public Transportation and Commuter Mobility Services, and Planning.

Primary Product & Services

DRPT's mission critical products and services include project management and oversight of the financial assistance provided for rail and public transportation projects; statewide planning using a multimodal approach; safety, security, and emergency preparedness; technical assistance, and coordination of multi-jurisdictional transportation services.

DRPT provides project management and oversight of over \$400 million annually. Federal and state funding is provided for certain capital project costs of freight rail, passenger rail, and public transportation. Currently, DRPT is a funding partner in the Dulles Corridor Metrorail Extension and the Crescent Corridor Expansion, two of the five largest infrastructure projects being built in 2012 in the United States. Additionally, funding is provided for the operating and maintenance costs in support of public transportation services across the Commonwealth. This funding supplements revenues collected from fares and local funds provided in support of public transportation. DRPT's oversight includes the review of engineering and construction documents of DRPT funded projects to ensure that work is being completed to specifications, on time and on budget. DRPT introduced two new intercity passenger rail services in Virginia through the Amtrak Virginia partnership. Service from Lynchburg into the Northeast Corridor began in October 2009, and service from Richmond into the Northeast Corridor in July 2010. An extension of that service to Norfolk began in December 2012. 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. Finally, DRPT provides oversight of the fixed guideway transit systems in Virginia to ensure the safety and security of the traveling public.

Customer Base

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. The number of public transportation systems and other transportation related agencies 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. The 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 yards in Washington, D.C. and expand its service area. Amtrak's service area and ridership demands are expected to continue to grow and expand. DRPT introduced two new intercity passenger rail services in Virginia through the Amtrak Virginia partnership. Service from Lynchburg into the Northeast Corridor began in October 2009, and service from Richmond into the Northeast Corridor in July 2010. An extension of that service to Norfolk began in December 2012. Virginia enjoys freight rail service from the eastern seaboard's largest two railroad carriers, Norfolk Southern (NS) 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 Passenger and Freight Rail, Rail Industrial Access, and Rail

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Preservation programs.

Customer Listing

No Data Available

Key Agency Statistics

DRPT is managing an annual budget of \$459.3 million in FY13, which is accounted for in nine service areas: Public Transportation Programs; Commuter Assistance Programs; Human Service Transportation Programs; Rail Preservation Programs; Passenger and Freight Rail Programs; Rail Industrial Access Programs; the Dulles Corridor Metrorail Project; Planning, Regulation and Safety Programs; and General Management and Direction (operating budget). DRPT currently administers over 2,000 grants and DRPT's FY 13 budgeted administrative costs continue to represent only 2.0 % of the total agency budget, well below the agency-set goal of 3%.

Finances

DRPT's funding comes from a mixture of special revenue funds. Transportation Trust Funds account for 91% of DRPT's funding and the majority of the transportation trust funds 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 \$110 million to the Mass Transit Capital Fund and \$12.9 million to the DRPT rail programs through 2018. The Rail Enhancement Fund receives approximately \$25 million annually that represents the state portion of vehicle rental taxes collected in the Transportation Trust Fund. Approximately \$35 million annually is funded through the Highway Construction Fund or Highway Maintenance and Operating Fund. Federal funds account for 9% of DRPT's funding and the majority of the federal funds are attributable to DRPT's Federal Transit Administration (FTA) 5310 and FTA 5311 programs which fund Human Service and Rural Transit programs, respectively. Additionally, DRPT administers some projects that are funded by the Federal Highway Administration through VDOT.

DRPT's total agency administrative cost for FY 2012 was only 1.9 % of the total expenditures, well below the agency-set goal of 3%.

Fund Sources

No Data Available

Revenue Summary Statement

Most of the State revenues come from the Mass Transit Trust Fund which represents DRPT's 14.7% share of the Transportation Trust Fund. The majority of Federal revenues come from the Federal Transit Administration. In 2013, the General Assembly dedicated .125 percent of general sales and use tax to the Mass Transit Trust Fund and the Intercity Passenger Rail Operating and Capital Fund which is estimated to generate \$110.8 million of additional funding in FY 2014. The Mass Transit Fund will receive 60 percent of the estimated \$110.8 million which amounts to \$66.5 million additional funds beginning in FY 2014. The Intercity Passenger Rail and Operating Capital Fund will receive the remaining 40 percent of the estimated \$110.8 million which amounts to \$44.3 million additional funds beginning in FY 2014. These additional revenues are not included in the fund sources amounts above.

Key Risk Factors

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, more people will need to take public transportation or rideshare each day. This level of service cannot be achieved without more frequent service, additional vehicles, and service expansions. 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.

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 deferments must be addressed before the costs are out of reach and systems are forced to reduce services.

Passenger Rail Funding: The Passenger Rail Improvement and Investment Act of 2008 (PRIIA) requires states to support operating and capital needs for regional services operating in each state. Virginia will be responsible for the operating costs of an additional four regional trains beginning in FY 2014. In 2011, the General Assembly authorized the creation of the Intercity Passenger Rail Operating and Capital fund. In 2013, the General Assembly dedicated 40 percent of the .125 percent of general sales and use tax to the fund which amounts to approximately \$44.3 million for FY 2014.

In 2013, the General Assembly passed Senate Bill 1140 which will impact the way DRPT distributes the new transportation revenues. The Bill states that the Commonwealth Transportation Board shall create a Transit Service Delivery Advisory Committee to advise DRPT in the development of a distribution process for allocating operating and capital funds and how transit systems can incorporate these metrics in their transit development plans.

Performance Highlights

In FY 2005, the DRPT budget totaled \$248.5 million as compared to \$459.3 million in FY 2013. This represents an increase of over 84% during the past eight years despite the recent recession. As the funding has increased, DRPT has steadily transitioned to a business model that enables the agency to better serve as stewards of Commonwealth funding and as advocates of our programs. This new approach will also help to ensure that transit and rail projects deliver a substantial return on investment of state funds. Essentially, DRPT functions in an investor role in the rail and transit systems across the Commonwealth. Project and program management services are provided for all of the DRPT service areas. DRPT manages its investment in projects and programs through 22 state and federal grant programs.

Ridership on transit systems in Virginia totaled 196,371,408 for FY 2012. Additionally, there were 1,292,436 passenger trips provided for transit dependent Virginians to ensure access to basic human services such as employment, medical care, shopping, and social activities.

DRPT introduced two new intercity passenger rail services in Virginia through the Amtrak Virginia partnership. Service from Lynchburg into the Northeast Corridor began in October 2009, and service from Richmond into the Northeast Corridor in July 2010. Ridership on state-sponsored passenger rail service totaled 262,770 in FY 2012. Additionally, service was extended to Norfolk in December of 2012. Enhanced freight rail service contributes to the reduction of vehicles on the highway and will support the continued expansion of Virginia's economy. DRPT's Passenger and Freight Rail Program was responsible for 544,595 truckload equivalents being removed from Virginia's highways in FY 2012.

Performance Measures

Management Discussion & Analysis

General Information about the Ongoing Status of the Agency

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. The agency budget has increased significantly in recent years (91% since 2006) as funding has been shifted in an effort to bolster a multimodal approach to address the transportation issues in the Commonwealth. As the funding has increased, DRPT has steadily transitioned to a business model that enables us to better serve as stewards of Commonwealth funding and as advocates of our programs. This new approach will also help to ensure that transit and rail projects deliver a substantial return on investment of state funds.

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 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.

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Information Technology

The number of rail and transit projects managed by or otherwise requiring DRPT involvement has increased steadily over the years. Improved IT systems are necessary for program managers to more effectively carry out their oversight. DRPT currently uses several agency-specific applications, all of which were developed internally. 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 the needs of the agency.

- ICAPS - An internally developed financial management system that interfaces with the Commonwealth Accounting and Reporting System (CARS); the application allows for detailed project accounting and budgeting for DRPT's numerous grants and managed projects. Additionally, the system provides real-time financial information that is essential to our grant management process.
- PROCURE - An internally developed procurement application that interfaces with ICAPS to provide procurement based budgeting and internal automated requisitioning. This application does not currently interface with eVA.
- Symphony - An internally developed grants management application which allows DRPT staff - primarily program managers - to work with our transit grantees to administer the grants made to these entities.
- OLGA4 - An internally developed application which is the primary tool used by external transit agencies to manage their accounts with DRPT and supply the required administrative data all in a single, unified, easy-to-use application. Grantees have the ability to apply for their grants, sign contracts, request extensions to projects, draw down funds, and review payment history. OLGA (Online Grants Administration) also contains related modules to collect Performance, Financial Planning, and Asset Inventory data.

The primary limiting factor for IT is the deficient desktop and network administration services provided by VITA to DRPT. DRPT is forced to use VITA by state mandate.

Workforce Development

As of October 1, 2012, DRPT has an authorized FTE level of 53. DRPT has offices in Richmond and Springfield, Virginia, and Washington, D.C. The majority of DRPT's employees are in Richmond, with four employees in branch offices in the Washington, D.C. area. As rail and public transportation have increasingly become more important to the transportation network, DRPT's workforce has grown to accommodate the oversight required to properly oversee the increased funding that is being managed. DRPT currently has an organization chart with 47 positions, up from 34 positions in 2006. Since 2006, DRPT's rail and transit programs have experienced a 91% increase in funding being administered.

Physical Plant

DRPT has offices in Richmond and the Washington, D.C metropolitan area. The majority of DRPT's employees are in Richmond, with four employees in branch offices in the Washington, D.C. area. The Richmond office building is owned by the State and DRPT pays rent.