

Strategic Plan
(2012-2014 Version 1)

Department of Rail and Public Transportation (505)

Agency Plan

Mission Statement

The Department of Rail and Public Transportation will improve the mobility of people and goods while expanding transportation choices in the Commonwealth.

Vision Statement

Every resident, visitor, and business in Virginia will have access to safe, convenient, and reliable transportation choices.

Values

DRPT is committed to conducting agency business with integrity, fairness, and respect and in a manner that promotes transparency and public trust.

Information Technology

Current Operational IT Investments

DRPT currently manages all of its IT applications and resources with a staff of three full time employees. These positions include the IT Manager and two Web Developers.

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 Developers are 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 the grantees with which DRPT conducts business.

Hardware

Much of DRPT's information technology hardware is nearing the end of its life expectancy. VITA completed a desktop refresh in January, 2008, which replaced all of the desktop and laptop computers in the agency. Current laptops should be refreshed in 2012, and desktops in 2013. However, no such plans have been communicated from VITA as of July 2012.

DRPT currently has the following three servers:

- DEV01 (virtual) – Development
- SERVER4 (virtual) – Production SQL Server and intranet
- WEB41 (virtual) – Host for DRPT's websites

Our file server (SERVER2) was past the end of its useful life and also running low on disk space. We worked with VITA to replace our file server with 1.5 TB of shared network storage. This will effectively double our agency's data storage capacity.

Network

All network administration and infrastructure support is provided by VITA. We have 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.

Email / Messaging

DRPT has been fully transformed to the COV domain, which has eliminated the necessity of a separate email login and brought us into the COV email system. Text messaging and wireless connections are not available to DRPT employees.

Software

DRPT currently uses several agency-specific applications, all of which were developed internally. The older client/server applications were written in Visual Basic 6.0 – the newer ones in VB .Net . 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 the needs of the agency.

- ICAPS (client/server VB6) – 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 real-time financial information that is essential to our grant management process through the DRPT Intranet.
- PROCURE (client/server VB6) – 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 (client/server VB.Net) – An internally developed grants management application which allows DRPT staff – primarily program managers – to review grant applications submitted via OLGA4, make working copies of those applications with needed adjustments, and submit those applications to higher management for review and approval. This software also allows for a variety of reporting and other grants management support functions. It replaces "eGrants", an older VB6 client/server application which supported a subset of the same functions and worked with previous versions of OLGA
- OLGA4 (internet VB ASP.Net) – An internally developed application which is the primary tool used by external transit agencies to apply for their grants and to manage their grants. OLGA (Online Grants Administration) also contains related modules to collect Performance, Financial Planning, and Asset Inventory data.
- DRPT Website (internet VB ASP.Net) – 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.

- TeleworkVA, Amtrak Virginia, and Richmond/Hampton Roads Passenger Rail Websites (internet) – These websites were created by third party developers but are hosted on VITA's webserver along with the other DRPT websites. Content updates and minor maintenance tasks are performed by DRPT.

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

Website Hosting

All the websites listed above, with the exception of TeleworkVA, are now hosted on DRPT virtual server WEB41. We are working with the vendor that created TeleworkVA to complete the migration of all our websites to WEB41.

Data Security

The infrastructure which provides security for all internal data and application functions is maintained and operated by VITA.

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 Agency 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 of 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. The number and skill of the current staff is adequate for maintenance and enhancements to the current IT applications and websites. However, if any new development projects are required in the future, additional help will be required.

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). As these systems are upgraded, newer technology is being used.

Proposed IT Solutions

OLGA4

Our current OLGA (Online Grants Administration) system has undergone a significant upgrade which is now complete. This upgrade has already added significant improvements and enhancements to both the current system functions and user interface. The OLGA system is now a sophisticated online tool that allows grantees to manage their accounts with DRPT and to supply the required administrative data – all in a single, unified, easy-to-use application.

Symphony

Symphony is our internal system used to manage grant applications and other data collected by OLGA. It has been developed concurrently with the upgrades to OLGA, using newer .Net technology. It replaces eGrants, which was built using VB6. Symphony will continue to be expanded as more OLGA functions come online.

Symphony includes many enhancements over the old eGrants software and is also designed to be easily extensible in order to allow for future enhancements. It allows DRPT program managers to better manage their workflow. This includes tighter integration with DRPT's financial systems to provide all DRPT staff with a more consistent, efficient, and unified information system.

Websites

All supported websites have been migrated to our WEB41 server. Once the operational issues with the TeleworkVA website are resolved with the third party vendor, all websites will be fully functional there. This will eliminate the need for our current third-party web hosting service.

Financial Overview

DRPT's funding comes from transportation trust funds (91%) and federal funds (9%). The majority of the transportation trust funds (\$157.1 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 \$110 million to the Mass Transit Capital Fund in FY13 and \$19.4 million to the DRPT rail programs in FY13. An additional \$25.8 million represents the state portion of vehicle rental taxes collected in the Transportation Trust Fund that is used for the Rail Enhancement Fund, and \$26.5 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, and Federal Highway Administration projects funded through VDOT. Prompted by legislation first introduced by Governor McDonnell, the General Assembly passed HB 2313 that is anticipated to raise millions of dollars a year for road construction and maintenance, mass transit, and rail. The new legislation was signed in to law in May and is expected to provide more than \$66 million for transit capital and operating assistance and more than \$44 million for passenger rail for fiscal year 2014. For the distribution of new transit funds, DRPT is working with a new legislatively established Transit Service Delivery Advisory Committee (TSDAC) created under SB1140 of the 2013 *Acts of Assembly* to develop a performance-based allocation system for these new funds distributed in excess of the \$160 million 2013 level of transit funding.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	376,393,846	0	376,393,846
Changes to Base	0	3,206,882	0	3,595,073
Total	0	379,600,728	0	379,988,919

Agency Goals

- 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.

Long Term Goal

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.

Societal Indicator: Traffic Congestion

Objectives for this Agency Goal

Objective

To maintain, improve, and develop public transportation systems in Virginia.

Description

Objective Strategies

No Strategies for this Objective

- Improve access for the general public and businesses through transportation choices (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. Currently 10% 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.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

Societal Indicator: Traffic Congestion

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.

Societal Indicator: Traffic Congestion

- 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.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

Societal Indicator: Traffic Congestion

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.

Societal Indicator: Traffic Congestion

- 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.

Long Term Goal

Be a national leader in the preservation and enhancement of our economy.

Societal Indicator: Traffic Congestion

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.

Societal Indicator: Traffic Congestion

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

Goal Summary and Alignment

Awareness of transportation choices 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.

Long Term Goal

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.

Societal Indicator: Traffic Congestion

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

Goal Summary and Alignment

Awareness of transportation choices 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.

Long Term Goal

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.

Societal Indicator: Traffic Congestion

Programs and Service Areas for Agency

- 60203: Rail and Public Transportation Planning, Regulation, and Safety
- 60901: Public Transportation Programs
- 60902: Congestion Management Programs
- 60903: Human Service Transportation Programs
- 61001: Rail Industrial Access
- 61002: Rail Preservation Programs
- 61003: Passenger and Freight Rail Financial Assistance Programs
- 61301: Transportation System Development, Construction, and Program Management
- 699: Administrative and Support Services
- 69901: General Management and Direction

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Virginia Public Transportation Systems	64	64	Increase
Transportation	Human Service Transportation Agencies	63	63	Increase
Transportation	Virginia Railroads	11	11	Stable
Local or Regional Government Authorities	Virginia Metropolitan Planning Organizations and Planning District Commissions	35	35	Stable
Transportation	Transportation Management Associations and Commuter Assistance Agencies	18	18	Increase
Taxpayer	Virginia General Public	7,510,998	8,001,024	Increase
State Agency(s),	Government Agencies (including Cities and Counties)	195	195	Increase

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.

Products and 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.

Trends

Rankings & Customer Trends

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 Preservation programs.

Trend Name	Trend Area
Traffic Congestion	Increase
Ridership-Rail and Transit	Increase
Revenues/Funding	Steady

Performance Highlights: Service Performance & Productivity Initiatives

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.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

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.

60203: Rail and Public Transportation Planning, Regulation, and Safety

Description

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

Mission Alignment and Authority

This area directly aligns with the Department of Rail and Public Transportation's (DRPT) mission of improving the mobility of people and goods while expanding transportation choices in the Commonwealth by supporting planning, regulatory and safety activities necessary to achieve this mission.

Customers for this Service Area

Anticipated Changes to Customers Base

Virginia Public Transportation Systems

The number of public transportation systems will continue to increase as the demand for and interest in transit service increases. 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

As Virginia's population ages, services such as human service transportation will be in higher demand. As such, the number of organizations providing these services must increase as well as the coordination among operators to share best practices and create a seamless network of 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 Metropolitan Planning Organizations

Based on the 2010 census, the Staunton-Augusta-Waynesboro area became a new metropolitan planning organization (MPO) by meeting the population threshold for urbanized areas. The Danville urbanized area fell below the population threshold but will continue to conduct regional planning activities. The Roanoke urbanized area reached the population threshold for a large urbanized area and is now an MPO designated as a Transportation Management Area (TMA). The planning responsibilities of MPO's have expanded with the enactment of the federal surface transportation program reauthorization bill, Moving Ahead for Progress in the 21st Century Act (MAP-21). Additional emphasis will be placed on the interface of land use and transportation, climate change, pedestrian and transit oriented development, the coordination and improvement of human service agency transportation programs, and performance measurement.

Virginia Counties and Cities

In order to reach Virginians that do not have access to 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'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's population is expected to grow by one third to approximately 10.9 million people by 2035, and almost 2 million of those residents will be 65 years of age or older. The resulting increase in travel needs will create much greater demand for public transportation services and human service transportation services in all areas of Virginia.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Virginia Public Transportation Systems	54	54	
Transportation	Human Service Transportation Agencies	55	55	
Transportation	Virginia Railroads	11	11	
Transportation	Virginia Metropolitan Planning Organizations	14	14	
Transportation	Transportation Management and Commuter Agencies	18	18	
Public transportation user	Virginia General Public	7,510,998	8,096,604	
Local or Regional Government Authorities	Virginia Counties	79	95	
Local or Regional Government Authorities	Virginia Cities	33	39	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

See factors in strategic summary.

Anticipated Changes to the Products and/or Services

The Department of Rail and Public Transportation (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 conduct updates of Transit Development Plans every year, with a full scale review every five years, to ensure that transit operators in Virginia are planning for market needs. DRPT will also work with commuter assistance agencies to ensure that every agency has a long-range plan 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 of 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 service 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 Department of Rail and Public Transportation (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 Washington Metropolitan Area Transit Authority (WMATA) Metrorail program and the Hampton Roads Transit (HRT) 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.

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 Intermodal Transportation Plan as directed by Governor and General Assembly. We will coordinate more with VDOT and other agencies to better reduce congestion in compliance with VTRANS2035. •A statewide plan for human service coordination that sets out programs in each of Virginia's planning districts. • Production of transit comprehensive operations analyses and development plans by DRPT for existing transit operators to design routes and services and to improve the efficiency and effectiveness of transit operations. • Production of plans by DRPT 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 choke points in transportation systems. • Preparation of studies by DRPT on topics such as cost/benefit analysis of proposed projects, the feasibility of new rail, public transportation and congestion management services, coordination of transportation services, the needs of the rail, public transportation, congestion management and human service transportation industries, emerging technologies, best industry practices and safety and security issues for the rail and public transportation industries. • Presentation of rail, public transportation and congestion management needs, plans, and programs to the general public and solicitation of public input for the planning and programming process.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	3,017,798	0	3,017,798
Changes to Base	0	0	0	0
Total	0	3,017,798	0	3,017,798

Objectives for this Service Area

Objectives for this Service Area

Objective
To administer the state safety oversight program in the interest of the safety of the citizens of the Commonwealth and others that ride on transit fixed guide-way systems.

Description
Through transit safety, security and emergency preparedness oversight, continue to administer the state safety oversight program in the interest of the safety of the citizens of the Commonwealth and others that ride on transit fixed guide-way systems.

Objective Strategies
• The Statewide Safety Oversight Staff will work with the Washington Metropolitan Area Transit Authority (WMATA), the Tri-State Oversight Committee, and the Hampton Roads Transit (HRT) Tide to administer safety, security, and emergency preparedness oversight in accordance with federal law.

Alignment to Agency Goals
• Assist in managing the growth in congestion on Virginia's highways.

Measures

- Number of transit passenger rail fatalities in Virginia on transit fixed guide-way systems (Washington Metropolitan Area Transit Authority (WMATA) system wide and Hampton Roads Transit (HRT) The Tide).

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Fatalities are reported to the Department of Rail and Public Transportation (DRPT) by the Washington Metropolitan Area Transit Authority (WMATA) Metrorail and the Hampton Roads Transit (HRT) Tide operators on an annual basis.

Objective

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

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.

Objective Strategies

- 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.
- 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.
- Provide technical and financial support to the statewide transportation planning process (VTRANS2025).
- Provide technical support and financial assistance to transit operators for the conduct of comprehensive operations analyses and the production of transit development plans.
- Provide technical support and financial assistance to Virginia's MPO's for the conduct of regional transportation planning.
- Update state rail and public transportation plans every three years.

Alignment to Agency Goals

- Assist in managing the growth in congestion on Virginia's highways.
- Improve access for the general public and businesses through transportation choices (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.
- Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.

Measures

- Percentage of Department of Rail and Public Transportation (DRPT) led studies that lead to project implementation

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Percentage of the Department of Rail and Public Transportation (DRPT) studies completed in the last five years that lead to project implementation.

60901: Public Transportation Programs

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 54 public transportation operators in Virginia. Services include: commuter rail (Virginia Railway Express), heavy rail (Metrorail), bus transit, light rail (The Tide) 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 10 percent of Virginians that do not have access to public transportation. In the last three years, four new public transportation services have been introduced into Virginia's transportation network. 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 Metrorail expansion, bus rapid transit, and new commuter assistance services – all designed to promote multimodal transportation options for Virginia's traveling public.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Virginia Public Transportation Systems

The number of public transportation systems will continue to increase as the demand for and interest in transit service increases. 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.

Virginia Counties and Cities

In order to reach Virginians that do not have access to 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 one third to approximately 10.4 million people by 2035, and almost 2 million of those residents will be 65 years of age or older. The resulting increase in travel needs will create much greater demand for public transportation services and human service transportation services in all areas of Virginia.

Virginia Workforce – As more businesses are brought to Virginia, the workforce will grow. As more than 60 percent of transit trips are taken for work purposes, the growing workforce will look for more transportation choices.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Virginia Public Transportation Systems	54	54	
Public transportation user	Virginia General Public	7,510,998	8,096,604	
Local or Regional Government Authorities	Virginia Counties	79	95	
Local or Regional Government Authorities	Virginia Cities	33	39	
Public transportation user	Virginia Workforce	3,487,575	3,896,167	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the 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. Virginia's population is expected to grow by one third to 10.4 million by 2035, and congestion will increase with the population if additional transportation choices are not introduced into our existing transportation network. 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.

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.

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 and passenger and freight rail options in their communities.

Anticipated Changes to the Products and/or Services

DRPT is committed to ensuring that public transportation will maintain or expand its current market share of commuter travel. To achieve this, services will have to be increased. Public transportation services cannot be increased without additional investment.

DRPT completed a legislatively mandated study of its funding for public transit during FY13. This study recommended a performance based allocation metric for public transit funding based on a hybrid of the current formula and a performance based funding allocations method. Portions of the analysis used for this study are being considered by the Transit Service Delivery Advisory Committee (TSDAC), as with other concepts, to develop a recommendation for allocating the new transit funding from HB 2313.

The consequences of not maintaining market share for public transportation include worsening congestion, lost mobility, lower quality of life, and loss of economic opportunities for millions of Virginians.

Listing of Products and / or Services

Public Transportation Operating Grants - Financial assistance to support the operations of public transportation services across the Commonwealth. Federal and state aid is provided to supplement revenues collected from fares and local funds provided in support of public transportation operations.

Public Transportation Capital Grants - Financial assistance to support the procurement of vehicles and equipment operated in public transportation service including replacements and vehicles and equipment to be used for new services. - Financial assistance to support the construction and equipping of facilities for system administration and vehicle maintenance and storage including facility repairs, expansions and facilities for new systems - Financial assistance to support construction of facilities for passengers such as transfer centers, multimodal facilities, transit stations and shelters. - Financial assistance to support the procurement of new technology for the improvement of passenger services and system performance such as Intelligent Transportation System equipment.

Public Transportation Special Projects Grants - Financial assistance to support projects that demonstrate new public transportation services or techniques in service delivery. - Financial assistance to support training for drivers, mechanics, and professionals working for Virginia's public transportation systems.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	300,362,662	0	300,362,662
Changes to Base	0	-2,504,523	0	5,303,931
Total	0	297,858,139	0	305,666,593

Objectives for this Service Area

Objectives for this Service Area

Objective

To maintain, improve and develop public transportation systems in Virginia.

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.

Objective Strategies

- Ensure that key transit projects are consistently tracked and monitored to keep projects on time and on budget.
- 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.

Alignment to Agency Goals

- Assist in managing the growth in congestion on Virginia's highways.
- Improve access for the general public and businesses through transportation choices (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Measures

- Number of transit systems operating in Virginia

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of public transportation systems that are approved for grant funding on an annual basis.

- Ridership on transit systems in Virginia.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Transit ridership data is collected annually from public transportation operators by the Department of Rail and Public Transportation (DRPT). The objective is to increase passenger trips by 2% per year. However, on a long-term horizon it is difficult to increase ridership during an economic recession so a 2% increase may not always be feasible.

60902: Congestion Management Programs

Description

This service area describes programs 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. This service area is also called Transportation Demand Management (TDM) where the goal is to optimize the transportation system performance for commute and non-commute trips, by providing alternatives to the single occupant travel mode, raising awareness of these options, encouraging trial and long-term use of these options. TDM also improves mobility, saves energy, improves air quality and reduces peak period traffic congestion.

Mission Alignment and Authority

This area directly aligns with DRPT's mission of improving the mobility of people and goods while 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 teleworking.

Customers for this Service Area

Anticipated Changes to Customers 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 one third to 10.9 million by 2035. The resulting increase in travel will create much greater demand for congestion management services in the urban areas of Virginia.

Virginia Workforce – As more businesses are brought to Virginia, the workforce will grow. As more than 60 percent of transit trips are taken for work purposes, the growing workforce will look for more transportation choices.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Virginia Cities	33	39	
Taxpayer	Virginia Workforce	3,487,575	3,896,167	
Transportation	Virginia Public Transportation Systems	54	54	
Transportation	Transportation Management and Commuter Assistance Agencies Associations	18	18	
Public transportation user	Virginia General Public	7,510,998	8,096,604	
Local or Regional Government Authorities	Virginia Counties	79	95	

Partners for this Service Area

Partner	Description
County and city governments and Transportation Management Associations	DRPT works with and in many cases provides funding to these agencies to implement commuter assistance/congestion management programs.
Department of Taxation	DRPT is working with the Department of Taxation to assist businesses with the requirements of the Telework Tax Credit.
Private sector businesses	DRPT works with private sector businesses to implement telework programs and increase the number of teleworkers.
Virginia Department of Transportation	DRPT works with the Virginia Department of Transportation on HOV and Express Lanes marketing, general congestion management promotion, grant programs and the development and implementation of transportation management plans for large construction projects.

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 a profound impact on the way we fund and deliver these services in the future.

Also, the rising costs of fuel will increase the demand for alternatives and information on these alternatives to driving alone. 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 residence 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 commuter incentive program can reward people who carpool and vanpool by providing coupons that can be redeemed for merchandise or services at theaters, restaurants, 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. However, residential based promotion of commuting options is still needed and will continue. The two-pronged approach of reaching out to commuters at home and at their worksite has proven to be an effective strategy. 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 refocus 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 offers with the Telework!VA program. Congestion Management agencies will promote telework to employers and direct them to the DRPT's Telework!VA program resources to help businesses implement telework programs. These same services will be available to state agencies in the Commonwealth of Virginia to encourage teleworking among the state workforce.

Furthermore, the Hampton Roads Military Transportation Needs Study from September 2011 recommended that the military leaders and commands modify policies concerning work times and work location to increase travel options for military personnel such as working off peak hours, telecommuting, ridesharing, and using public transit to help reduce roadway congestion.

Virginia's 18 commuter assistance and TDM Partners 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 telework, flex-time, public transportation services and employer transportation subsidy programs. In Northern Virginia, an online rewards program, NuRide, has been implemented to reward people who carpool, vanpool, telework, bike, or ride the bus or train, by providing online coupons that can be redeemed for merchandise or services at participating restaurants, grocery stores, theaters, coffee shops, hardware stores, and other retail stores.

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 Program - A program administered by DRPT to encourage businesses to start or expand a telework program.

Evaluation Program for Congestion Management agencies

Training for Congestion Management Program practitioners

Research to support existing and new market development and programs

Annual Work Plans for each commuter assistance agency that receives a grant from DRPT.

Long-Range Transportation Demand Management Plans for each commuter assistance agency that receives a grant from DRPT.

Transportation Management Plans (TMPs) for large construction projects (e.g., I-95 HOT/HOV project, I-495 HOT lanes project and Dulles Metrorail extension project) in collaboration with VDOT.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	9,344,000	0	9,344,000
Changes to Base	0	0	0	0
Total	0	9,344,000	0	9,344,000

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Conduct "placement rate" and other research that will be used to calculate passenger miles of travel saved, return on investment of telework, and overall evaluation
- 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 and implement a performance evaluation for commuter assistance agencies.
- Develop new ridematching system for commuter assistance agencies in central, southeast and southwest Virginia, with capability for on-line, self-serve applications, and real-time ridematching.
- Increase marketing of commuter assistance services and options.
- 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.
- Provide technical assistance to commuter assistance agencies to assess market needs and plan outreach and program activities.
- Provide the Telework!VA online resource for businesses, their employees, and managers interested in developing or expanding a telework program and the Telework Tax Credit; provide technical assistance and guidance regarding how assist businesses with developing telework programs to Commuter Assistance Agency grantees.
- Work with the Department of Taxation to assist businesses with the requirements of the Telework Tax Credit.

Alignment to Agency Goals

- Assist in managing the growth in congestion on Virginia's highways.
- Improve access for the general public and businesses through transportation choices (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Commuter assistance agency data showing the number of customers that were matched in the ridematching database, and placement rate survey data from a sample of the database from each agency.

60903: Human Service Transportation Programs

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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 one third to 10.9 million by 2035. Two million Virginia residents will be age 65 or older by 2035. This will create much greater demand for human service and paratransit program services in all areas of Virginia.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Virginia Public Transportation Systems	54	54	
Transportation	Human Service Transportation Agencies	55	55	
Public transportation user	Virginia General Public	7,510,998	8,001,024	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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 the new Moving Ahead for Progress in the 21st Century Act (MAP-21) will modernize and reform public transportation funding.

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.
- Senior Transportation Grants – State financial assistance that allows for transit systems and human service providers to apply for grants that provide for more services for seniors. The grants provide extra hours and days of service targeted for seniors. Grant was also give to programs for travel training that taught seniors how to use public transportation. The amount of the grants range from \$10,000 to \$20,000.
- Planning - DRPT completed the State Coordination Model for Human Service Transportation in April 2010. The report provided recommendations on how state agencies could work more efficiently on human service transportation.
- 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. Develop strategies, as the lead state agency on the Inter-Agency Human Service Transportation Committee, which will improve coordination of services. 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. 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. Act as the lead agency to comply with the Moving Ahead for Progress in the 21st Century Act (MAP-21) for the requirements and set about working with local community stakeholders throughout the state to develop Coordinated Human Service Mobility (CHSM) Teams and Plans organized geographically around the existing 21 Planning District Commissions (PDCs) throughout the Commonwealth. Provide oversight and technical assistance to communities to access expanded financial resources associated with MAP-21. The Act not only increased Section 5310 and Job Access Reverse Commute (JARC) grant programs but also added an additional program, the New Freedom Initiative aimed at allowing localities to go beyond the Americans with Disabilities Act requirements. The DRPT as lead agency for the New Freedom/JARC Coordination Initiatives has solicited and funded over 20 model grants over the last two years and will continue to do so annually. Provide training for Transportation Solutions Coordinator/Mobility Manager to provide operators with the information and training they need to help match individuals with the appropriate transportation supports. Training for The (PASS) Driver Certification Program ensures that community transportation drivers have current expertise in passenger assistance techniques and sensitivity skills appropriate for serving persons with disabilities.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	7,523,207	0	7,523,207
Changes to Base	0	-1,000,000	0	-1,000,000
Total	0	6,523,207	0	6,523,207

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Ensure quality and efficient services for Virginia's transit dependent population by developing and implementing a statewide plan for local human service transportation coordination.
- 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.
- 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.
- 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.
- Serve as the lead agency for the FTA United We Ride initiative.
- Serve on the technical committee of the Virginia Olmstead Initiative.

Alignment to Agency Goals

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

Measures

- Number of passenger trips provided for transit dependent Virginians.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Human service transportation ridership data is collected annually from operators by the Department of Rail and Public Transportation (DRPT).

61001: Rail Industrial Access

Description

This service area implements the Rail Industrial Access Program. This program serves as an economic development tool for the Commonwealth and local governments to attract and retain industry and jobs. It encourages the development of industry through utilization of an alternative transportation network, which reduces reliance on truck travel and promotes the continued viability of the Commonwealth's freight railroad network.

Mission Alignment and Authority

This service area directly aligns with DRPT's mission by promoting the movements of goods to and from Virginia's industries. The program is an economic development tool for localities as well as the railroads. It offers a safe, dependable and reliable transportation choice for businesses and helps 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.

Customers for this Service Area

Anticipated Changes to Customers 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 Industrial Access Fund provides incentives for businesses and industries to utilize rail shipments over trucks. In the initial phases of project development, this fund can also serve as an incentive for businesses and industries to locate in Virginia when sites outside of Commonwealth are under consideration. This program strengthens the ability of the Commonwealth to compete for new jobs.

Virginia Cities and Counties – Up to \$450,000 total is available for one or more projects in any City, County or Town in a given Fiscal Year. Therefore, Cities and Counties must pass a resolution in support of the project and industry before it may apply for Rail Industrial Access grant funds.

Virginia Railroads – Class I and Shortline Railroads are familiar with this program and form partnerships with potential industrial or commercial clients and DRPT to utilize the Rail Industrial Access fund and strengthen the railroads customer base.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Virginia Railroads	11	11	
Local or Regional Government Authorities	Virginia Counties	23	95	
Local or Regional Government Authorities	Virginia Cities	16	39	

Partners for this Service Area

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

The Rail Industrial Access program is an economic development tool which provides an incentive to industries to utilize rail transportation. Grants support existing/expanding industries as well as incentives for industries looking to locate in the Commonwealth. New rail spurs resulting from this program feed into the main line or shortline railroad industry, supporting jobs and reducing truck traffic.

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 railroads continue to keep pace with this shift to a global economy due to programs such as the Rail Industrial Access fund, which encourages new industries in the Commonwealth to locate along and use railroads.

Anticipated Changes to the Products and/or Services

Transportation and land use opportunities continue to be respectfully addressed by the features of the Rail Industrial Access Program. Railroads work with local governments to encourage appropriate land use along railroads for industry and businesses. This will increase requests for Rail Industrial Access funding and technical assistance.

Listing of Products and / or Services

Project Development and Grants – DRPT provides technical assistance to railroads, the Virginia Economic Development Partnership, localities and applicants to educate them on the Grant program policies and procedures as well as develop eligible applications. DRPT staff provides technical assistance from sharing information to actual input on solutions to complex infrastructural and operational issues. Staff frequently correspond with applicants and make pre-application site visits.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	3,000,000	0	3,000,000
Changes to Base	0	0	0	0
Total	0	3,000,000	0	3,000,000

Objectives for this Service Area

Objectives for this Service Area

Objective

To foster the removal of trucks from Virginia's highways.

Description

Through DRPT technical assistance to railroads, the Virginia Economic Development Partnership, localities and applicants the Rail Industrial Access Program fosters the removal of trucks from Virginia's highways.

Objective Strategies

- DRPT staff will continue to provide technical assistance to railroads and support economic development opportunities on those lines. Staff will continue to update annually and communicate the Rail Industrial Access 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.
- DRPT staff will continue to work with its railroad and economic development partners, local businesses, and jurisdictions to continue to align Virginia's railroads to be a key stakeholder in economic and transportation development. This effort will attract business and industry that need transportation services that railroad can provide.

Alignment to Agency Goals

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

Measures

- Number of truckload equivalents removed or prevented from Virginia's highways through Rail Industrial Access (RIA) funded projects

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

This measure is calculated using program agreement performance that is reported by grantees annually. Average total train carloads per industry times 4 = truckload equivalent freight.

61002: Rail Preservation Programs

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 of the Governor's initiative to attract and maintain business in the Commonwealth.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Virginia Railroads	9	9	
Local or Regional Government Authorities	Virginia Counties	23	95	
Local or Regional Government Authorities	Virginia Cities	16	39	

Partners for this Service Area

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	6,287,000	0	6,287,000
Changes to Base	0	1,700,000	0	1,600,000
Total	0	7,987,000	0	7,887,000

Objectives for this Service Area

Objectives for this Service Area

Objective

To help lower volume branch or short line railroads in rural areas work to achieve or maintain Federal Railroad Administration Track 2 Safety Standards.

Description

The Rail Preservation Program funds improvements to shortline railroads which ultimately maintain FRA Track 2 Safety Standards. 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. Preserving rail service in rural areas provides economic development opportunities to rural industrial parks and provides a transportation choice which removes trucks shipments from Virginia's road network.

Objective Strategies

- DRPT staff will continue to provide technical assistance to shortline railroads and support in economic development opportunities on those lines.
- DRPT staff will continue to 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.
- Staff will continue to update annually and communicate the Rail Industrial Access 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.

Alignment to Agency Goals

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

Measures

- Number of trucks removed from Virginia's highways through Rail Preservation projects.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

This measure is calculated using program agreement performance that is reported by grantees annually. Average total train carloads per industry times 4 = truckload equivalent freight.

61003: Passenger and Freight Rail Financial Assistance Programs

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, the Intercity Passenger Rail Operating and Capital Fund, Virginia Transportation Act of 2000 (VTA 2000), and other state and federal funding programs that may become available.

Mission Alignment and Authority

This service area directly aligns with DRPT's mission by funding capital and operating 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.

Customers for this Service Area

Anticipated Changes to Customers 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, and storage at its rail yard in Washington, DC and to expand its service area. The service extension proposal to Spotsylvania County on the Fredericksburg line is now under construction. 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.

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 began in July 2010. An extension of that service to Norfolk began in December 2012, and the patronage for the service extension has far exceeded expectations.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Transportation	Virginia Railroads	2	2	
Transportation	Passenger Rail Operators	2	2	
State Agency(s),	Virginia Port Authority	1	1	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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 time. Long term, 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. With the establishment of the Federal Railroad Administration High Speed Intercity Passenger Rail (HSIPR) program in November 2008, there is now a federal program for the development of the nation's high speed rail corridors. However, there has not been additional federal funding. Under the Passenger Rail Improvement and Investment Act (PRIIA), a major cut in federal funding has redirected Amtrak to look for state funding to continue regional 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. Further impact to Virginia's regional train service occurred when Section 209 of the Passenger Rail Improvement and Investment Act (PRIIA) of 2008 was enacted requiring states to begin supporting Amtrak regional service in 2013. Virginia will begin supporting the four regional Amtrak trains operating today as well as the two state-supported Amtrak Virginia services. A total of six regional Amtrak trains would cease operations if Virginia was unable to identify a revenue source for this funding. The General Assembly created the Intercity Passenger Rail Operating and Capital Fund (IPROC) in its 2011 session. Chapter 2 of the 2012 Acts of Assembly provided \$28.7 million of the FY 2011 General Fund surplus for the operating and capital needs of Virginia intercity passenger rail services. Additionally, Item 442 of the Appropriation Act includes a transfer of a total of \$26.1 million of Rail Enhancement funds for passenger needs for 2013 and 2014. However, a shortfall was anticipated in FY 2015 even with this additional funding. Clearly, a long term solution was needed. Governor McDonnell and the Virginia General Assembly were able to identify a revenue source for this funding under HB2313 of

the 2013 *Acts of Assembly*. Thanks to the provision of dedicated revenues, all Amtrak regional service originating in Virginia will continue to operate. With passage of HB 2313 in 2013, Virginia became the only state in the nation to identify a dedicated source of funding to support intercity passenger rail services. Beginning in FY 2014, \$44.3 million of general sales and use tax revenues have been dedicated to the IPROC.

Lack of future rail and public transportation right of way preservation and set-asides will reduce or prohibit new or expanded services. HB1828 of the 2013 *Acts of Assembly* gave DRPT the authority to acquire and hold title to the land necessary to construct railway lines in order to reduce traffic congestion on highways and to shift traffic to rail transportation.

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 exceeds 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	41,900,000	0	41,900,000
Changes to Base	0	4,700,000	0	-2,725,000
Total	0	46,600,000	0	39,175,000

Objectives for this Service Area

Objectives for this Service Area

Objective

To retain, maintain, improve and develop railways in Virginia.

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.

Objective Strategies

- Continually refine procedures for calculating vehicles diverted.
- Present vehicle diversion estimates to the Commonwealth Transportation Board for review and approval on a project by project basis as needed.

Alignment to Agency Goals

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

Measures

- Ridership on state-sponsored passenger rail service.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Ridership is reported to the Department of Rail and Public Transportation (DRPT) by Amtrak.

- Number of truckload equivalents removed from Virginia's highways through completed Rail Enhancement projects.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

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.



61301: Transportation System Development, Construction, and Program Management

Description

DRPT will request appropriation totaling \$50 million for Phase II of the Dulles Corridor Metrorail Project in FY13. This allocation together with a \$100 million amount from VDOT is provided to the Dulles Corridor Metrorail Project to assist in controlling the toll rates on the Dulles Toll Road.

Mission Alignment and Authority

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
----------------------------	-------------------------------	---------------------------	----------------------------	-----------------------------------

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
Total	0	0	0	0

Objectives for this Service Area

699: Administrative and Support Services

Description

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

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

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 one third to \$10.9 million by 2035. Two million Virginia residents will be age 65 or older by 2035. This will create much greater demand for human service and paratransit program services in all areas of Virginia.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	Virginia Public Transportation Systems	62	62	
	Human Service Transportation Agencies	63	63	
	Virginia Railroads	11	11	
	Transportation Management Associations and Virginia Commuter Assistance Agencies	18	18	
	Virginia General Public	7,510,998	8,001,024	
	DRPT employees	44	53	

Partners for this Service Area

Partner	Description
Various state agencies	DRPT works with the Virginia Department of Transportation and the Department of Motor Vehicles 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 2012, 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. 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 has been developed to bridge the gap from OLG 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. Procurement services are also provided to acquire vehicles for the Human Services Transportation Program as well as vehicles for the Public Transportation Program/

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Continue to monitor and strengthen internal controls through internal audit review.
- 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:
 - 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.
 - Perform a monthly reconciliation of assets compared to grantee obligations.
 - Minimize the time when expenditures on bond projects are incurred and bond proceeds are reimbursed by VDOT.
- Train/update the financial staff on the requirements of the Department of Accounts.

Alignment to Agency Goals

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

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

Measures

- Total annual agency administrative cost as a percentage of total expenditures administered.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Percentage calculated based on DRPT financial systems.

- Percent of payments in compliance with the Prompt Payment Act.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data is derived from Prompt Pay Report prepared by the Department of Accounts.

69901: General Management and Direction

Description

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

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

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 one third to 10.9 million by 2035. Two million Virginia residents will be age 65 or older by 2035. This will create much greater demand for human service and paratransit program services in all areas of Virginia.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Government Employee	DRPT employees	47	53	
Transportation	Human Service Transportation Agencies	55	55	
Transportation	Transportation Management Associations and Virginia Commuter Assistance Agencies	18	18	
Public transportation user	Virginia General Public	7,510,998	8,096,604	
Transportation	Virginia Public Transportation Systems	54	54	
Transportation	Virginia Railroads	11	11	

Partners for this Service Area

Partner	Description
Various State Agencies	DRPT works with the Virginia Department of Transportation, Department of Motor Vehicles, and Department of Accounts 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 2013, as a further indication that the agency has done an exceptional job of growing service ahead of staff growth.

Anticipated Changes to the Products and/or Services

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. Procurement services are also provided to acquire vehicles for the Human Services Transportation Program as well as vehicles for the Public Transportation Program.

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	4,959,179	0	4,959,179
Changes to Base	0	311,405	0	416,142
Total	0	5,270,584	0	5,375,321

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

- Continue to monitor and strengthen internal controls through internal audit review.
- 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. Strategies include the development of sound cash forecasting methods, improvement in the management of receivables, requirement of advance payment from VDOT when DRPT manages VDOT's projects, and requirement of monthly reconciliations.

- Train/update the financial staff on the requirements of the Department of Accounts.

Alignment to Agency Goals

- Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.
- Increase communications to the general public, businesses and community decision makers on alternative transportation choices.

Measures

- Percent of payments in compliance with the Prompt Pay Act.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data is derived from the Prompt Pay Report prepared by the Department of Accounts.

- Total annual agency administrative cost as a percent of total expenditures administered.

Measure Class Preferred Trend Frequency

Data Source and Calculation

Percentage calculated based on the Department of Rail and Public Transportation (DRPT) financial systems.