

DRPT

Business Plan and Strategic Initiatives

**Commonwealth
Transportation Board**

October 17, 2007

Agenda

- DRPT 2007 Business Plan
- Update on DRPT Strategic Initiatives

DRPT 2007 Business Plan

- DRPT's Business Plan is:
 - A companion document to the DRPT Annual Budget. Normally drafted each spring during budget preparation.
 - Builds on the following priorities:
 - Statewide transportation goals
 - The DRPT biennial Strategic Plan, which is developed each budget cycle in response to statewide goals and responsibilities
 - A work plan with projects and initiatives that address priorities identified in:
 - Statewide transportation plans
 - DRPT Strategic Plan
 - DRPT Budget

Statewide Transportation Priorities

- Providing a safe transportation system for Virginians
- Maintaining existing transportation assets
- Efficient and cost effective movement of people and goods
- Stewardship of the environment

2007 Budget Bill Impact: Six-Year Improvement Program FY2008-2013

❑ Transit Program:

- \$2 billion in the SYIP- 41% increase over the previous program
- One-time funding - \$60 million
 - WMATA
 - VRE
 - Norfolk Light Rail
 - Statewide Capital Assistance

❑ Rail Program:

- \$322 million in the SYIP- 68% increase over the previous program
- One-time funding - \$65 million
 - I-81 and I-95 Corridor

Business Plan Initiatives

- ❑ Business Plan Initiatives define the plans and timelines for work products in the Business Plan
- ❑ Keeps DRPT in alignment with statewide and agency-specific transportation priorities:

Statewide Transportation Plans



DRPT Annual Strategic Plan



DRPT Annual Budget



DRPT Annual Business Plan



**DRPT Annual Employee
Work Program**

Addressing Needs for Improvement from the Strategic Assessment

- ❑ Increasing participation in statewide, regional and local transportation planning and initiatives
- ❑ Developing statewide plans for rail, transit and congestion management
- ❑ Providing more extensive technical assistance to grantees
- ❑ Strengthening program management, program monitoring and program delivery
- ❑ Increasing program planning and forecasting abilities
- ❑ Measuring and communicating on the public benefits of rail, transit and congestion management programs

Key Strategic Initiatives Update: Financial Compliance Program

- ❑ Initiated/completed review of all DRPT grants from FY2002 to the present
 - Classified grants
 - Updated grant agreements

- ❑ Improved audit program in place
 - Consultant contract awarded for annual audit program
 - Audits will begin in November 2007

Key Strategic Initiatives Update: Transit/Congestion Management Report and Performance Reviews

- ❑ Finalizing annual report of Transit Performance in Virginia
- ❑ Transit/Congestion Management Performance Review program RFP issued in October
 - Reviews begin in winter 2007-2008

Key Strategic Initiatives Update: Public Benefit Models

- Rail Enhancement Fund model improved and updated for use in this year's application period
- Proposal received and under review for other program models, including transit and congestion management
- Models completed in April 2008

Key Strategic Initiatives Update: Program Management Consultant

- ❑ Contract awarded to Hatch, Mott and MacDonald
 - Team is now on board

- ❑ Moving forward with detailed planning initiatives in key rail corridors

- ❑ Developing the State Safety Oversight Program for fixed guideway transit initiatives (ex: Norfolk Light Rail Transit)
 - Completion in 2008

Key Strategic Initiatives Update: Asset Management/Dashboard

❑ Asset Management:

- Initial study completed to develop the Asset Management program
- Custom analytical application to be developed to:
 - Predict future needs
 - Evaluate funding scenarios
 - Provide guidance to transit service providers
 - Assist in capital funding allocation
 - Provide statewide database
- Project completion: summer 2008

❑ DRPT Dashboard:

- System to be developed based on information obtainable through the asset management system and DRPT public benefit models
- Available in summer 2008

Key Strategic Initiatives Update: Statewide Transportation Plans

- ❑ Scope under development for DRPT's contributions to the Statewide Transportation Plan
- ❑ DRPT is partnering with Amtrak on planning initiatives that support the development of the Statewide Passenger Rail Plan
- ❑ DRPT has successfully hired a Manager of Strategic Planning to lead high level planning initiatives for the agency

Supporting Key Projects

- Dulles Corridor Metrorail Project
- Heartland Corridor Initiative
- Norfolk Light Rail Transit Project
- I-95 and I-81 Rail Corridor Improvements
- Telework!VA Program
- Statewide Passenger Rail Plan, including TransDominion Express
- I-95/I-395 Transit/TDM Study
- Human Service Transportation Plans

Results for FY07-08 (examples)

- ❑ Advancing the Dulles Corridor Metrorail Project
- ❑ Developing the State Safety Oversight Program and providing funding support for Norfolk Light Rail as it begins construction
- ❑ Completing Initial I-81 Rail Corridor Improvements
- ❑ Completing I-95 Rail Corridor Improvements

On the Horizon

The FY2008-2009 Business Plan will likely include items such as:

- Beginning construction of Dulles Rail and Norfolk Light Rail, including the state safety oversight program
- Improving intercity passenger rail service in Virginia
- Regional transit programs
- I-95/I-395 corridor transit improvements identified in the Transit/TDM Study
- I-66 multimodal corridor studies
- Continuing rail improvements in the I-81 and I-95 rail corridors
- Statewide plans for rail, transit and congestion management



Virginia Department of Rail and Public Transportation
The Smartest Distance Between Two Points



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