Agenda Item 10-B
Information Item

To: Chairman Nohe and the VRE Operations Board
From: Doug Allen
Date: November 16, 2018
Re: VRE Transit Development Plan Update

The Transit Development Plan (TDP) provides an overview of all the major projects and initiatives and outlines VRE’s short-term priorities as well as constraints and aspirations for the longer term. It also summarizes and coordinates activities and initiatives, and tracks progress towards achievement of VRE’s long range vision. VRE is required to periodically update its Transit Development Plan in accordance with the Virginia Department of Rail and Public Transportation (DRPT) Transit Development Plan Minimum Requirements, dated February 2017, as a condition of receiving state funding.

VRE’s updated TDP encompasses two timeframes:

- A six-year (FY 2020-2025) fiscally-constrained plan; and
- A ten-year minimum (FY 2020-2029) fiscally-unconstrained plan identifying longer-term capital and operating needs.

A presentation to the Operations Board will be provided in order to receive feedback that will be incorporated into the final document. The Operations Board will be asked to adopt the updated TDP at the January 2019 meeting.

The presentation will highlight the role of the TDP among other VRE planning activities and documents. The fiscally-constrained timeframe serves as an implementation plan for VRE’s projects and initiatives, while the longer-term unconstrained plan charts a path towards achieving the vision set out in the System Plan 2040.
The presentation will outline various types of service needs that exist today. Demand for VRE service is anticipated to increase in the future. Service and capital improvements required to meet existing and future needs will be summarized. Funded improvements will be highlighted along with potential resources to meet identified needs.

The TDP also plays a role in demonstrating success in the achievement of the VRE mission due to the daily activities by VRE staff. An updated set of goals and objectives that align with the VRE mission statement were presented in April 2018. This presentation will introduce the proposed performance measures that will be used to comprehensively record progress towards those TDP goals.

The final TDP document will be organized per DRPT's requirements as follows:

Chapter 1: Overview of the Transit System – describes the existing service, facilities, organization, and regional context.

Chapter 2: Goals, Objectives, and Service Design Standards – identifies updated goals, objectives, and performance measures that can help VRE measure success towards achieving the VRE mission.

Chapter 3: Service and System Evaluation – presents the demographics of the station catchment areas and identifies how well the service needs are being met by analyzing performance data, customer opinions expressed in surveys, etc.

Chapter 4: Service and Capital Improvement Plan – identifies projected population and employment growth throughout the system, and the priorities for the service plan and capital improvement projects for the TDP timeframes described above.


Chapter 6: Financial Plan – outlines the operating and capital program for the six-year timeframe, including options to close funding gaps, while demonstrating the ability to preserve current commitments.

Chapter 7: Monitoring and Evaluation – summarizes the update and evaluation processes in practice or proposed to be put into place to ensure successful execution of the plans and projects outlined in the TDP in future years.