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Executive Summary

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The Transit Development Plan (TDP) provides an overview of VRE's major projects and initiatives and outlines short-term priorities as well as constraints and aspirations for the longer term. It also helps to coordinate activities and initiatives carried out by VRE staff or other agencies, and tracks progress towards the achievement of VRE's long range vision identified in the System Plan 2040. VRE is required to periodically update its TDP 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.

This TDP encompasses two timeframes:

- A six-year (FY2020 - FY2025) fiscally-constrained plan that documents the funded projects and programmed initiatives; and
- A ten-year minimum (FY2020 - FY2029) fiscally-unconstrained plan identifying proposed projects as well as current and longer-term capital and operating unmet needs. The fiscally-unconstrained plan affords an opportunity to connect ongoing and planned improvements to the aspirations outlined in the System Plan 2040.

The document is 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 goals, objectives, and performance measures that can help VRE demonstrate progress 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 service area, and the priorities for the service plan and capital improvement projects for the TDP timeframes described above.
- *Chapter 5: Implementation Plan* – summarizes the Fleet Management Plan, Transit Asset Management Plan, and other plans, projects, and policies related to maintenance and upgrades of facilities and operations.
- *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 meet current commitments.



FY2020 – FY2025 Transit Development Plan

- *Chapter 7: TDP 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.

The first TDP was adopted by the VRE Operations Board in January 2012. This TDP update reflects the changes in the VRE organization and long-range vision since then. While VRE's overall mission remains unchanged, updated goals, objectives, and performance measures were developed to better align with three areas of focus: Service Delivery, Business Practices, and Service Enhancement. These measures will help VRE evaluate success in the achievement of the VRE mission and longer-term outcomes as a result of the daily activities by VRE staff.

The rapid ridership growth VRE had seen for over a decade slowed down in FY2012. Average daily ridership has hovered around 19,000 passengers in recent years in large part due to peak period trains being at or near capacity. Meanwhile, the region continues to grow and the demand for VRE is expected to increase as well. Most recently, Amazon announced their decision to locate a new second headquarters, housing 25,000+ new jobs near the VRE Crystal City station.

The TDP outlines four types of service needs that exist today and are expected to increase in the future. The needs are to: expand seat capacity, adjust train timings, improve frequency of service, and start tapping new markets in accordance with the long-range vision for the system. These needs are addressed to the extent possible by lengthening trains in the near term, while funding is being sought for capital projects and operations to allow VRE to add new trains in the future.

FY2020 – FY2025 Fiscally Constrained Plan

In this timeframe, VRE addresses the need for additional seats by adding cars to existing trains. VRE's short-term service goal is to extend Fredericksburg Line trains to 8-car trains. Funding to acquire the requisite 11 coaches, including spares, has been awarded from the Commonwealth of Virginia's SmartScale program. On the Manassas Line, trains will be extended to 10 cars with funding for 10 coaches awarded through the I-66 Outside the Beltway Concessionaire Payment. Yard expansions to accommodate the additional coaches are funded through the same sources.

The FY2020 – FY2025 Capital Improvement Program (CIP) also includes station, parking, and storage yard expansion projects as well as the acquisition of rolling stock mentioned above. Given current cost estimates, full funding of the projects in the FY2020 – FY2025 CIP will require approximately \$813.5 million, of which \$703.7 million (86.5%) is already committed.

FY2026 – FY2029 Fiscally Unconstrained Plan

A capacity analysis indicates that anticipated demand in FY2030 for the Fredericksburg Line is expected to exceed seat capacity even if trains are lengthened to ten cars. On the Manassas Line, the busiest trains already have eight cars. The analysis showed that extending these consists to ten cars would be adequate to meet forecasted demand in FY2030.



The VRE Operations Board has decided to limit capacity expansion to lengthening existing trains until sufficient sources of operating and capital funding are in place. In 2018, the Commonwealth of Virginia established the Commuter Rail Operating and Capital (C-ROC) fund, a dedicated funding source for VRE, that begins to address the financial need. Additional revenue sources will be pursued, informed by the financial analysis currently underway. A number of capital improvements including expansion of stations, parking, storage yards, track infrastructure, and other facilities required to run longer, and ultimately new, trains have also been fully or substantially funded. Other expansion requirements such as additional operating budget, unfunded capital projects, and coordination with partner agencies and host railroads are summarized in the TDP. The expansion of the Long Bridge across the Potomac River is a key project being advanced jointly by public and private agencies.

VRE plans to update the System Plan 2040 and develop a long-term service plan and companion financial component that identifies enough operating support and funding for capital infrastructure requirements. This TDP identifies potential incremental service plan modifications that can help to achieve the desired outcomes of the long-term plan.

DRPT requires a major update of the TDP document every six years with an annual update letter submitted in January of each interim year. The letter provides VRE an opportunity to update DRPT on the adopted budget, capital and operating priorities for the upcoming year, and financial projections for the following nine years. The letter highlights progress made on funding and completing capital improvement projects. Performance data for the past year and goals for the upcoming year are also provided annually. The letter may also summarize significant operating trends and challenges, changes in the organization or service area demographics, or updates to long-term plans for the system.

This TDP update has helped VRE to coordinate and communicate current practices and work plans internally, and better align them with the priorities of our stakeholders. The monitoring and evaluation process outlined in this TDP will help VRE maintain that effort in subsequent years.

