Moving Beyond On-Time/ On Budget
The Fiscal Year 2008
Business Plan - DRAFT

May 16, 2007
Commissioner, Virginia Department of Transportation
The VDOT BUSINESS PLAN:

The process/document that translates into action the statewide initiatives we undertake to change the system, the business and the workforce.
THE FUTURE

• **The Right Focus**
  – Getting customers there safely and reliably
  – Giving customers transportation choices
  – Delivering projects on-time, on-budget and with high quality

• **The Right Size**
  – Employing the right skills
  – Working smarter
  – Being more flexible

• **The Right Business Approach**
  – Embracing high-value technology
  – Privatizing where we can
  – Retaining public responsibility where we should
BROADENING THE FOCUS

Strategic Planning
- SHSP
- VTRANS
- PA Plans

Governor’s Direction
- Accountability
- Land Use
- Finance/Funding

Driving Forces
- Congress
- USDOT
- FHWA
- General Assembly
- CTB

VDOT BUSINESS PLAN

Directorate
Division
District
ACTION PLANS

ONGOING BUSINESS/SYSTEM
Programs – Services - Products
CRITERIA FOR PROGRAMMING THE INITIATIVES

• Identified or Supported in a Strategic Plan
• Responsive to a Governor’s/Commissioner’s Focus Area
• Needed for a Congressional/Legislative Mandate
• Driven by 21st Century VDOT Direction
  – Reshape the System
  – Reshape the Business
  – Reshape the Workforce
• Is of Statewide Significance
FY 08 FOCUS AREAS RESHAPING...

...THE TRANSPORTATION SYSTEM
- Improving Preservation and Management of the System
- Improving Safety and Security
  - Improving Mobility
- Improving Land Use and Transportation with our Partners

...THE WAY WE DO BUSINESS
- Improve Project Development and Delivery
- Ensure efficient and effective Management
  - Unify the System Investment Process
  - Improve SWAM
  - Assess Internal Controls
    - Engaging Key Partners

...THE WORKFORCE
- Develop and Deliver Project Management/Contract Management Training
- Develop and Implement a Diversity Program
- Streamline and Improve Workforce Safety Programs
  - Implement a Telework Program
- Get the Right People in the Right Places in the Right Numbers

Dashboard 3.0
Introduction

The Plan has three components:

**Reshape the System**
- Gary Allen/Connie Sorrell/Tom Hawthorne

**Reshape the Business**
- Greg Whirley/Garrett Moore

**Reshape the Workforce**
- Meredith Baker/Dennis Morrison
Focus Area: Reshape the System

**Strategic Initiatives:**

System #1: Improving Preservation and Management of the System

System #2: Improving Safety and Security

System #3: Improving Mobility

System #4: Improving Land Use and Transportation with our Partners

**Focus Area Leaders:**

Gary Allen, Connie Sorrell and Tom Hawthorne

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Reshape the System

System #1. Improving Preservation and Management of the System

- Establish a program for the repair, replacement and rehabilitation of bridges less than 60 feet in length

- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay

- Deliver recommendations and a fee structure associated with heavy vehicles (HB1645, HB2917, SB1321)

- Investigate reassigning components of the highway system to the functional classification system (HB 3202 - due January 1, 2009)

- Deliver a biennial report on the system to the General Assembly (HB2838)

- Continue implementation of TAMS (due July 1, 2009)

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Reshape the System

System #2. **Improving Safety and Security**

- Implement the 50 actions from Virginia’s Strategic Highway Safety Plan
- Implement a program focused at “Signs and Safety”
- Establish a Virginia Center for Transportation Safety especially focused on truck safety, and older and younger drivers
- Conduct a review of all of Virginia’s laws regarding pedestrian safety and recommend code changes
Reshape the System

System #3. Improving Mobility

- Develop and propose a comprehensive statewide congestion management plan

- Expand the use of safety service patrols and implement quick clearance techniques

- Explore the use of advanced technology solutions to improve traffic flow and information in Hampton Roads and NOVA

- Implement an enhanced Virginia Operational Information System and “511 VIRGINIA”

- Develop and implement comprehensive highway access management standards (HB2228, SB1312)

- Pursue HOT Lanes Network
System #4: Improving Land Use and Transportation with our Partners

- Implement the Chapter 527 Traffic Impact requirements and procedures

- Local System Improvements
  - Aid localities in determining whether or not to assume control of the secondary system
  - Local administration of projects (First Cities Initiative as baseline)
  - Subdivision Street Standards Modernization (SB1181)
Focus Area: Reshape the Business

**Strategic Initiatives:**

Business #1: Improving Project Development and Delivery

Business #2: Ensure efficient and effective VDOT management

Business #3: Unify the System Investment Process

Business #4: Improve SWAM

Business #5: Assess Internal Controls

Business #6: Engaging Key Partners

*Focus Area Leaders:*
*Greg Whirley and Garrett Moore*
Reshape the Business

**Business #1: Improving Project Development and Delivery**

- Implement the enhanced Construction, Engineering and Inspection (CEI) process

- Evaluate and implement appropriate recommendations of the Transportation Accountability Commission and the SJR 60 study

- Implement a Context Sensitive Solutions (CSS) Program

- Investigate reducing project development time by 10%

- Review past outsourcing initiatives to ensure effectiveness
Reshape the Business

Business #2: **Ensure efficient and effective VDOT Management**

- Implement the AHQ consolidation

- Develop a list of candidate functions for outsourcing. Evaluate and outsource as appropriate.

- Develop and fund a research, technology and best practices program focused on longer lasting, lower cost bridges, pavements and other roadway infrastructure and features and rapid repair techniques and technologies

- Strengthen advisory groups (i.e. MPLG, DCE, etc.) to be more involved in developing policies
Reshape the Business

Business #3: Unify the System Investment Process

- Integrate STIP, SYIP and the Six-Year Maintenance and Operations Program into one process document that includes maintenance and construction projects on a consistent cycle (HB5002 Item 444 A.5)

- Incorporate into the transportation selection process performance measures relating to congestion reduction, safety, transit and HOV use, job-to-housing ratios, job and housing access to transit and pedestrian facilities, and consider them in selecting transportation improvement projects (HB3202)
Reshape the Business

Business #4: Improve SWAM

- Achieve interim SWAM goal – that 30% of all contract expenditures will be paid to a SWAM vendor

- Enhance and develop DBE program through the Business Opportunity Workforce Development Program

Business #5: Assess Internal Controls

- Implement the Agency Risk Management and Internal Controls Standards program (ARMICS statewide program) to assess effectiveness of key processes and procedures
Reshape the Business

Business #6: **Engaging Key Partners**

- Continue forums with Chief Executives on improving business practices

- Expand/improve the formal partnering process beyond contractors, to include local government at all levels for project development
Focus Area: Reshape the Workforce

**Strategic Initiatives:**

Workforce #1: Implement Project Management and Contract Management Training

Workforce #2: Get the right people, in the right places, in the right numbers to get the work done

Workforce #3: Implement a Diversity Program

Workforce #4: Improve Workforce Safety Programs

Workforce #5: Implement a VDOT Telework Program (HJR 144)

**Focus Area Leaders:**

*Meredith Baker and Dennis Morrison*
Reshape the Workforce

Workforce #1: Implement Project Management and Contract Management Training

- Design and implement training programs for
  - Project Management
  - Contract Management
  - Context Sensitive Solution Methodology

Workforce #2: Get the right people, in the right places, in the right numbers to get the work done

- Analyze the workforce to predict and prepare for business changes
- Develop a succession plan
Reshape the Workforce

Workforce #3: Implement a Diversity Program

- Develop a Diversity Plan that
  - Defines expectations of leaders and employees in how we work together
  - Provides programs and communications to nurture an inclusive work environment that values and welcomes employees with diverse perspectives and backgrounds

- Develop analysis, reporting tools, and programs that will provide management with practical employment solutions and strategies to increase diversity in the workforce
Reshape the Workforce

Workforce #4: **Improve Workforce Safety Programs**

- Assess the current safety policies and programs to determine effectiveness and efficiency
  - Workforce Safety
  - Loss Time
  - Employee Assistance

- Redesign, develop, and implement a comprehensive workforce safety program that is aligned with the agency’s mission and integrates performance metrics to measure the effectiveness of our programs
  - Develop and implement programs that reduce loss time days and accidents by 5%
Reshape the Workforce

Workforce #5: Implement a VDOT Telework Program (HJR144)

- Increase by July 1, 2008 the number of employees who telework or work alternate schedules to 20% of the eligible workforce

- Set up a cross functional team sponsored by Chief of Technology and Chief of Organizational Development to set technology standards and provide web-enabled access and systems