



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

May 16, 2007

Commissioner, Virginia Department of Transportation

BUSINESS PLAN

Fiscal Year 2008

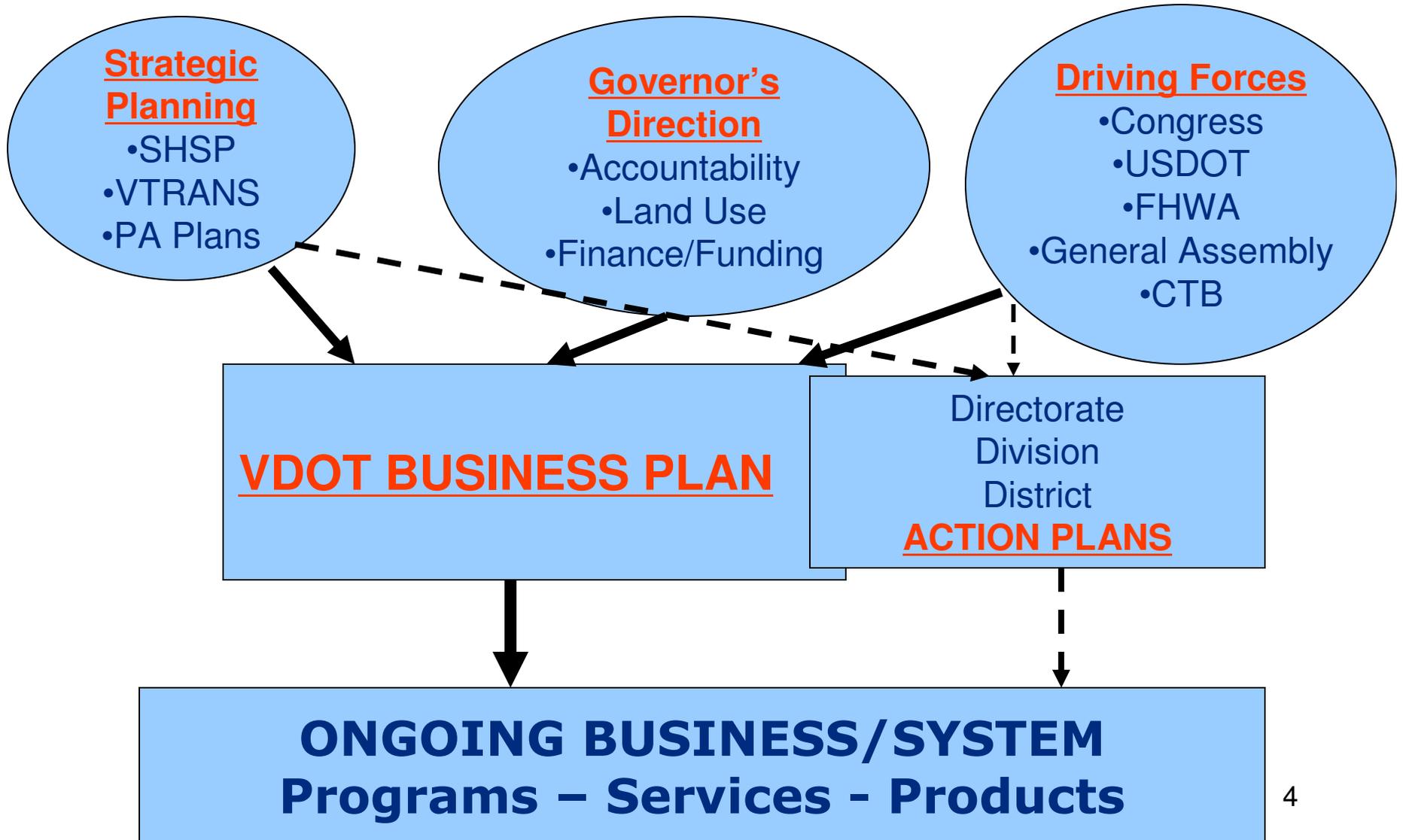
The VDOT BUSINESS PLAN:

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



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

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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

Dashboard 3.0

...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

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

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

Reshape the System

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

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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