



VDOT Business Plan

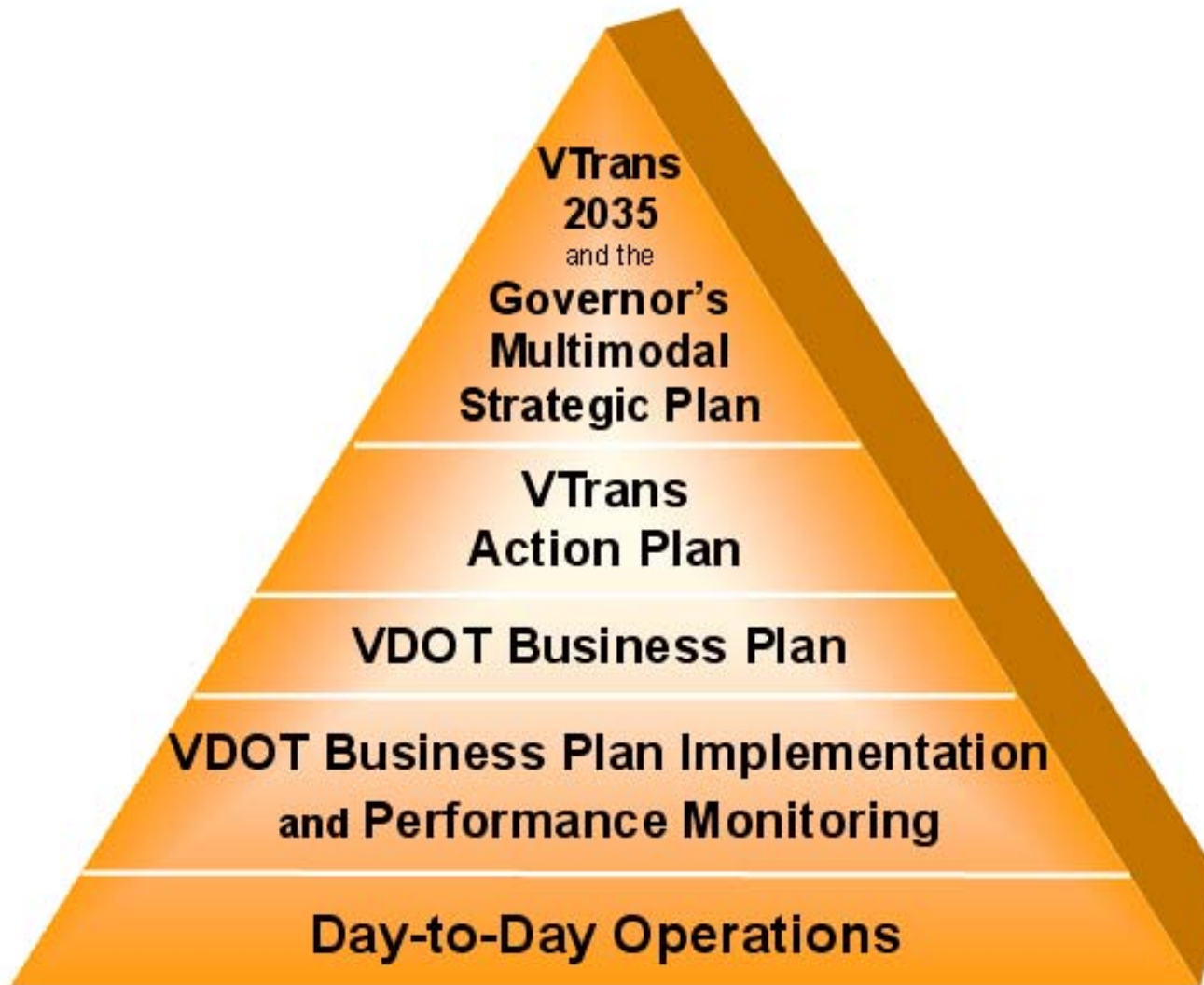
Chief Deputy Commissioner Kilpatrick

June 15, 2011

Purpose of the Business Plan

- **To support the Governor’s Multimodal Strategic Plan**
- **To align VDOT’s business activities to accomplish both its mission and the Multimodal Strategic Plan**
- **To become a high performing organization – Back to Basics**
- **To unite policy makers and practitioners**
- **To continue the transparency theme in all VDOT actions**
- **To be a “nimble” business, able to respond to changing business conditions**

Business Plan Alignment



Strategic Assessment

After a reviewing the audits and other key documents at the retreats, the executives identify the following issues that needed strategic focus:

- **Leadership and agency culture:** Move to a culture that promotes continuous learning and improvement, and away from one based on exception reporting.
- **Customer focus:** Sharpen our business practices by focusing on customer needs and end product delivery.
- **Employee focus:** Focus on a few key things that make working at VDOT a rewarding career choice.
- **Communications:** Increase internal and external communications to improve employee morale and public relations.
- **Processes:** Streamline processes so that the work is done efficiently and effectively.
- **Asset Condition:** Develop and execute a plan to meet established asset condition targets.
- **Funding/Spending:** Get the money on the street in the most efficient and effective way possible.
- **Staffing:** Staff up to 7,500 positions.
- **Technology:** Take advantage of new technology initiatives to increase automation and transparency where possible.

Summary of Goals, Objectives and Actions

Goal 1

Establish a seamless multimodal system that moves people and freight

Objective 1.1: To develop a Six Year Improvement Program (SYIP) which supports a multimodal network that moves people and freight efficiently and effectively

- Annually set aside 10% to 15% of the construction program for new preliminary engineering (PE) phase starts
- Identify projects that align with the CTB guidelines and the 2035 Surface Transportation Plan (STP) for inclusion in the SYIP
- Evaluate localities' ability to effectively manage projects

Objective 1.2: To accelerate project delivery for construction projects

- Increase the use of Design/Build to simplify procurement
- Promote intermodal freight facilities with other transportation agencies
- Re-establish the monthly 24-month project delivery/advertisement meetings and the district quarterly review meetings

Goal 2

Ensure the transportation system promotes and supports economic opportunity

Objective 2.1: To deliver the 2012 through 2017 Six Year Improvement Program (SYIP) that includes projects financed with over \$3.2 billion from the Governor's 2011 Transportation Funding Package

- Advance Route 460, Downtown/Midtown Tunnel, and I-95 HOT Lanes projects
- Identify candidate PPTA projects that can be solicited for procurement
- Deliver projects on-time and on-budget by June 30 of each year

Objective 2.2: To communicate to key stakeholders the economic and operational benefits from projects in the SYIP

- Communicate economic and operational benefits of ten key projects in the SYIP to the CTB, General Assembly, and other stakeholders
- Present progress and benefits at the Governor's Transportation Conference

Goal 3

Develop unified and collaborative transportation planning and implementation processes

Objective 3.1: To strengthen the planning and programming processes for construction, maintenance and operations projects

- Conduct SYIP planning and programming sessions with MPO's and PDC's
- Enhance the monitoring of effective utilization of federal funds
- Evaluate consolidating the SYIP and the STIP
- Evaluate all programming procedures
- Implement agreed-upon JLARC recommendations
- Support land use efforts with localities

Goal 4

Establish sustainable and stable financial support

Objective 4.1: To maximize the use of state, federal and private financial resources to deliver projects, programs, and services

- Review spending activity at each CTB meeting
- Work with FHWA to streamline the obligation of federal funds
- Establish a cash management policy that maintains a sufficient cash balance
- Ensure that the maintenance allocation year-end balance is under \$100M by June 2012
- Develop and implement program guidelines and procedures for the Virginia Transportation Infrastructure Bank (VTIB)
- Support the expeditious processing of VTIB applications to approve use of at least 70% of the VTIB capitalized amount of \$280 million by June 2012
- Issue bonds: \$1.8B Capital Project Revenue (\$600M in FY11, FY12, and FY13); \$1.1B Federal Grant Anticipation Revenue Vehicle Bonds (\$623M in FY12, \$242M in FY13, and \$242M in FY14)
- Develop strategy to reduce construction fund transfer from Transportation Trust Fund (TTF) to Highway Maintenance and Operating Fund (HMOF) by \$100M
- Develop strategies to increase the FY2013 Revenue Sharing Program by \$100M over FY2011 level

Goal 4 (cont'd)

Establish sustainable and stable financial support

Objective 4.2: To create a well maintained network of roads and bridges that leads to economic prosperity

- Meet Condition Targets: Interstate and Primary pavement (82% fair or better); Bridge (92% not structurally deficient)
- Evaluate reclassification of select secondary and primary system routes
- Implement agreed-upon audit recommendations (Performance, Research, PPTA, and Planning and Programming audits)

Objective 4.3: To provide staff support on various actions initiated to explore the feasibility of generating long term sustainable revenue for the department

- Examine the fee structure on key services
- Create a Virginia EZ Pass Operations enterprise fund
- Work with FHWA to obtain approval to toll I-95

Goal 5

Be an innovative pacesetter in technology, environmental protection and system mgmt

Objective 5.1: To use a strong research, technology and innovation program to identify, research, test and implement creative solutions to fuel Virginia's multimodal transportation program

- Implement recommendations from the Research audit
- Reestablish the technology investment committee
- Implement Cardinal within VDOT, and work with the Department of Accounts to implement Cardinal as the financial management system for the Commonwealth
- Employ cost-effective techniques, technologies, materials, and practices to improve operations, construction and maintenance (e.g. full-depth in-place pavement reclamation and recycling, Quiet Pavement technology)
- Implement and enhance FHWA's Every Day Counts initiatives

Goal 5 (cont'd)

Be an innovative pacesetter in technology, environmental protection and system mgmt

Objective 5.2: To actively manage and operate highways so that they are safe, incidents are cleared quickly, and travel times are reliable

- Evaluate cost effectiveness of the Traffic Operations Centers
- Invest \$15 million to upgrade 150 dynamic message boards
- Implement recommendations from Statewide Tunnel Management Committee
- Implement a Traffic Management System on select portions of I-66
- Implement Automatic Vehicle Locator (AVL) devices in snow plow trucks to display their real-time location to the public (NOVA 2011, other districts 2012)

Objective 5.3: To improve access to multimodal facilities and major employment/industrial centers over the next three years

This effort may include the following: Ramp from HOV lanes on I-395 to the Mark Center; Intermodal Connector facility in Hampton Roads; Route 460 corridor in Hampton Roads; Economic development access roads

Goal 5 (cont'd)

Be an innovative pacesetter in technology, environmental protection and system mgmt

Objective 5.4: To decrease the rate of growth of vehicle miles traveled (VMT) by increased use of public transportation, bicycles, walking and alternative freight solutions

- Increase the number of I-95 park and ride spaces by 3,000
- Manage the Safe Routes to School Program; expand bicycle and pedestrian accommodations
- Inventory key intermodal facilities and develop low cost recommendations for accessibility issues

Objective 5.5: To protect the environment through environmental stewardship and compliance with state and federal laws, regulations, and permits on construction and maintenance projects.

- Achieve 100% compliance on Environmental Compliance Reports

Goal 6

Maintain a strong customer focus to address travel and business needs

Objective 6.1: To increase overall VDOT Customer Satisfaction from its current level of 43% by July 1, 2013

- Develop a comprehensive public awareness communications plan
- Evaluate customer service operations center effectiveness and efficiency
- Develop a community outreach plan

Objective 6.2: By July 1, 2013, decrease by 5% the percent of incidents taking more than 30 minutes to clear

- Expand the use of interstate safety service patrols
- Propose quick clearance legislative proposals for 2012 Session
- Display real-time travel times in major NoVA and Hampton Roads corridors

Goal 7

Improve safety across all modes of transportation by reducing transportation related injuries, fatalities, and crashes

Objective 7.1: To improve highway facility safety features

- Develop and implement a new Strategic Highway Safety Plan
- Develop a plan to improve signs in Corridors of Statewide Significance
- Direct Highway Safety Improvement Plan (HSIP) funds to invest in pavement marking, markers and other safety features

Goal 8

Develop and maintain a competent and stable workforce which maximizes human capital

Objective 8.1: To improve employee morale, retention and productivity

- Re-establish employee focused programs on a continuing basis
- Identify actions to enhance the ability to retain and recruit employees
- Increase routine business initiative communications with employees

Objective 8.2: To ensure adequate resources/staffing are assigned to various business disciplines in order to effectively deliver the construction, maintenance and operations programs

- Develop staffing succession and a junior leadership corps
- Review, document and streamline all key processes
- Establish an accelerated hiring program, implementing a plan that allows leadership to distribute staff between Central Office and field positions to maximize agency effectiveness

Goal 8 (cont'd)

Develop and maintain a competent and stable workforce which maximizes human capital

Objective 8.3: To promote workforce and public safety awareness through education

- Promote and enforce a workforce safety plan
- Re-institute the Safety Roadeo

Objective 8.4: Ensure that employee development and lifelong learning are foundational principles behind VDOT's employee experience in order to motivate and retain a strong, productive workforce

- Develop technical training for key business processes
- Develop training curricula for supervisory/management staff

Objective 8.5: Plan and coordinate the transition of the VDOT Office of Inspector General (OIG) into the newly created Office of the State Inspector General effective July 1, 2012

Next Steps

- **Develop implementation plans for each action item**
- **Implement the plan and monitor progress**
- **Provide quarterly updates on progress to the CTB**