

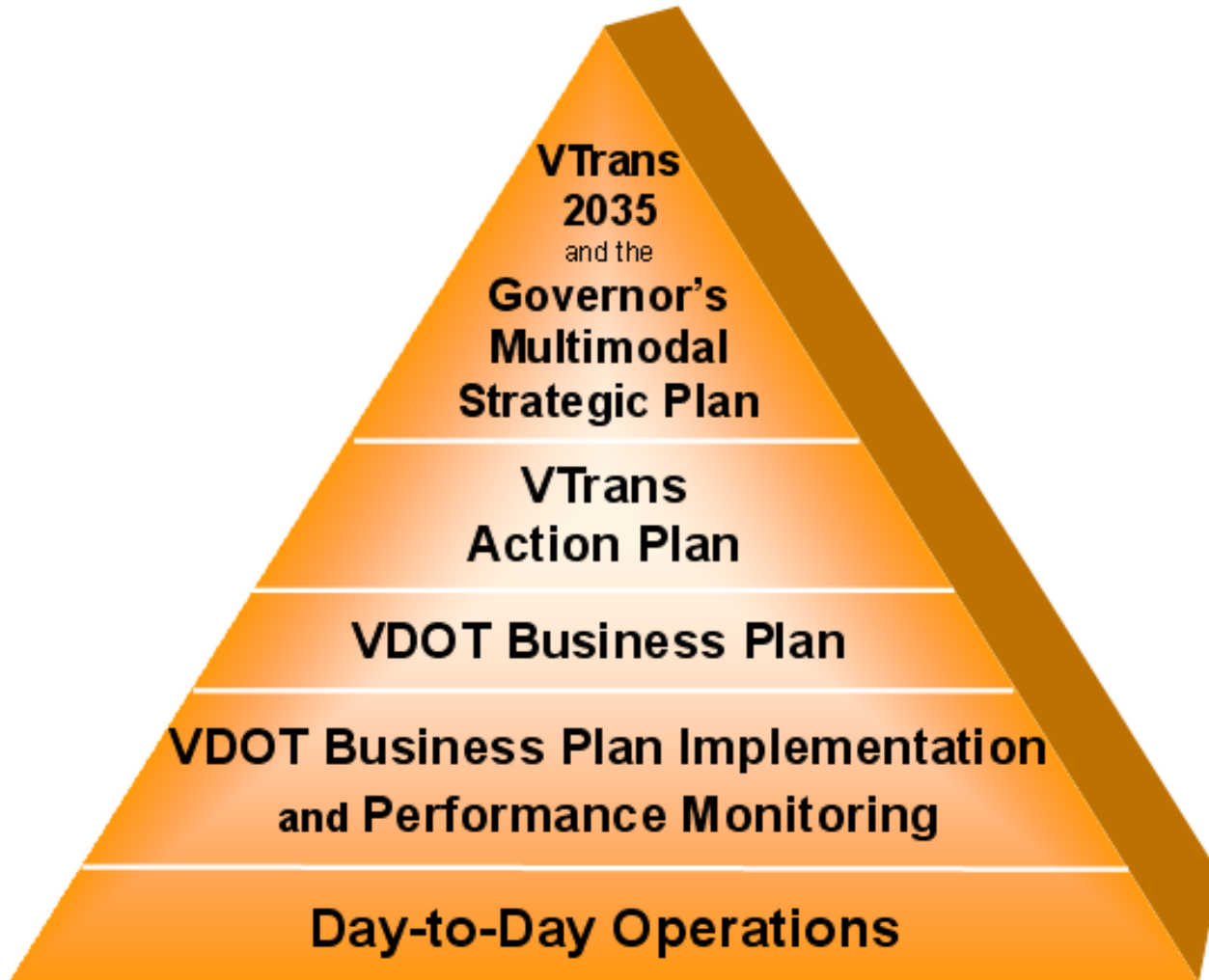


VDOT Business Plan

Chief Deputy Commissioner
Kilpatrick

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VDOT Planning and Performance



Governor's Multimodal Strategic Plan Goals

1. **Establish a seamless multimodal system that moves people and freight**
2. **Ensure the transportation system promotes and supports economic opportunity**
3. **Develop unified and collaborative transportation planning and implementation processes**
4. **Establish sustainable and stable financial support**
5. **Be an innovative pacesetter in technology, environmental protection and system management**
6. **Maintain a strong customer focus to address travel and business needs**
7. **Improve safety across all modes of transportation by reducing transportation related injuries, fatalities, and crashes**
8. **Develop and maintain a competent and stable workforce which maximizes human capital**

VDOT Mission and Values

Mission Statement

VDOT will plan, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Values

1. Be responsive to customer needs, consider what VDOT does in terms of how it benefits our customers, and treat customers with respect, courtesy, and fairness
2. Commit to safety and continuous improvement in everything we do, learning from mistakes and successes alike
3. Trust, respect, support, and encourage each other
4. Respect and protect the public investment
5. Make decisions based on facts and sound judgment and accept accountability for our actions
6. Strengthen our expertise in using information, tools, and technology to achieve high performance and stay on the cutting edge
7. Think ahead, acting and planning creatively for today and tomorrow

FY12 Business Plan Accomplishments

FUNDING

Established the Virginia Transportation Infrastructure Bank (4.1.5)

Issued bonds yielding approximately \$1.1 billion in proceeds (4.1.7/4.1.8)

FHWA provisional approval to toll Interstate 95 (4.3.4)

INNOVATION

Implemented recommendations from Research Audit (5.1.1)

Implemented Cardinal, VDOT's new financial management system (5.1.3)

I-81 full-depth, in-place reclamation and recycling paving project (5.1.5)

Pilot test of quiet pavement technologies (5.1.5)

FY12 Business Plan Accomplishments

PROJECT DEVELOPMENT AND DELIVERY

Comprehensive agreement advancing Downtown/Midtown Tunnel project (2.1.1)

Two-tier project approval process (to accelerate project delivery) (1.2.1)

Monthly project delivery/advertisement meetings (1.2.6)

- *Advertised more than \$2 billion of construction and maintenance contracts in 2011*

District quarterly performance review meetings (1.2.7)

Deliver projects (maintenance and construction) on-time and on-budget (2.1.3)

- *Exceeding our on-time and on-budget project delivery performance targets for the contracts due for completion so far this fiscal year*

FY12 Business Plan Accomplishments

PAVEMENT AND BRIDGE CONDITION

Investment and operations strategies to meet condition targets (4.2.1)

- *Meeting bridge condition target of 92% for the first time in the five years this measure has been in place*
- *8,000 lane miles of maintenance paving completed on contracts accepted FY12 to date*

OPERATIONS

Issued RFP for operation of Traffic Operations Centers (5.2.1)

Implemented Traffic Management System on portions of I-66 in NOVA (5.2.5)

Launched Novasnowplowing.Virginia.gov (5.2.6)

Automatic Vehicle Locator devices in snow plow trucks in NOVA

Expanded Safety Service Patrols (6.2.1)

Displayed real-time travel times in major corridors in NOVA and Hampton Roads (6.2.3)

FY2013 Business Plan

VDOT's FY2013 Business Plan focuses on four major themes:

***Customers *Communications *Processes *Employee engagement**

CUSTOMERS

Asset Condition

Focus on primary system (4.2.1)

Established performance target of 65% in fair or better condition on secondary system (4.2.1)

\$10 million in funding for tunnel improvements (5.2.3)

Congestion Mitigation

Improve access to multimodal facilities/ major employment centers (5.3)

Execute comprehensive and financial agreements on I-95 Express Lanes and U.S. 460 (2.1.1)

Safety

Partner with State Police to deliver incident management courses to first responders (6.2.2)

Implement the forthcoming Strategic Highway Safety Plan (7.1.1)

Continue the focus on low cost/ high impact HSIP funded projects (7.1.3)

FY2013 Business Plan

COMMUNICATIONS

Invest in upgrading/ replacing dynamic message boards (5.2.2)

Expand snow plow GPS to other districts as feasible (5.2.6)

Maintain a public-awareness communications plan for real-time travel information that leverages tools such as 511 and social media (5.1.1)

PROCESSES

Streamline district and central office programming procedures (3.1.3)

Evaluate and re-engineer key processes, with an emphasis on streamlining internal processes (8.6.1-8.6.3)

EMPLOYEE ENGAGEMENT

Skill development program to replenish lost critical skills (8.2.2)

- e.g., inspectors and project managers

Focusing on training and skill development for supervisors and managers (8.4.2)