



FY 07 Business Plan Update

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Chief Deputy Commissioner
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Linking Land Use and Transportation Planning

We will:

- Design rules and procedures for reviewing local comprehensive plans and land development proposals
- Evaluate VDOT staffing and skill set requirements for analyzing comprehensive plans and development
- Provide technical assistance and training to localities on managing the impacts of land use on transportation
- Move forward with a state access management program to reduce traffic congestion and improve safety

Status / Update:

- The Commissioner has appointed a multi-disciplined committee
 - Implementation of this initiative is focused at the District level
 - Developing a timeline and a strategy for implementation and training in preparation of July 1, 2007 deadline
- Strategy for implementation of traffic impact regulations completed
 - Initial round of informational meetings completed
 - Development of supplemental training underway
 - Draft guidelines document completed
- Access management legislative passed by General Assembly (HB 2228) and signed by Governor

Program Delivery

We will:

- Establish a goal of reducing construction engineering and inspection (CEI) costs
 - Savings will be shifted to construction projects
- Reduce project delivery timeframes by examining current PE processes
 - Expand the use of “No Plan” projects to speed delivery and reduce costs
- Convene industry CEO forums to solicit suggestions on best practices to expedite project delivery
- Coordinate and provide technical assistance to localities as part of plan review in accordance with Acts of the General Assembly Chapter 527- in order to foster effective transportation planning and mitigate impacts of growth

Status / Update:

- Developing a budgeting process for CEI contract management costs
- Conducting internal process review on the Concurrent Engineering Process (CEP)
 - Revising Road Design Manual to better describe No-Plan projects
- The Contractor CEO/ Commissioners meeting held periodically solicits topics to improve project delivery. The main topic of the last meeting was the “BOWD Center” for improving DBE contractor participation and a joint steering committee was also established.
- Staff support continues to be provided to the Local Partnership Team which is committed to providing training and support to both the Districts in Localities in the process of devolution.

System Operations

We will:

- Improve highway safety to drive down deaths and fatalities by leading and implementing the Governor's Strategic Highway Safety Plan
- Institute primary route safety corridors
- Start the Safe Roads to Schools Program

Status / Update:

- Virginia's Strategic Highway Safety Plan
 - Approved by the Sec of Transportation and FHWA
 - Submitted to Governor's Policy Office
 - Action plans are currently being developed by all involved state agencies. VDOT, DMV, VSP and VASAP met on 12/13/06
- Developed procedures to find candidate high crash rate Primary segments within each district for potential designation as a Highway Safety Corridor (HSC).
- Safe Routes to Schools Program
 - Five of the "Top 18 Worst Jurisdictions for Bicycle & Pedestrian Crashes" have officially submitted applications
 - 8 of 9 Districts have a locality submitting at least one application

System Operations

We will:

- Deliver Maintenance Projects on time and on budget; Institute other performance measures for maintenance and operations.
- Reduce congestion by expanding safety service patrols and instituting a quick incident clearance capability on all major travel corridors
- Improve traveler information with improved 511 service coverage and start providing travel time information on critical corridors
- Consolidate district operations functions into regional service areas based on traffic patterns to better manage traffic operations
- Utilize traffic engineering research and new products to improve sign visibility and other safety features on highways
- Employ economic solutions to congestion management (HOT Lanes)

Status / Update:

- Maintenance projects
 - Asset Management Division developed a project scoping process to help improve plan development
 - Using Construction project lessons learned to improve Maintenance project performance
- Developed incident management education course to educate first responders on quick clearance best practices
 - National Incident Management System training of more than 3,000 VDOT employees will be completed in 2007
- Travel Information
 - Ongoing work to implement travel times and sub-tiered metro-urban travel information
- Regional Operations commenced July 2006.
- Working with the Research Council, testing experimental wet/ night reflectors in select work zones
- Entered into an interim agreement to perform preliminary engineering for construction of HOT lanes on I95/395

Administration

We will:

- Examine the impact of reduced 'program' staffing on the need and level of 'administrative & support' staffing
- Benchmark and align administrative support staffing levels and costs to industry standards
- Effectively manage staffing and skills sets to support the changing role of VDOT
 - Establish workforce and development plans which assess current and needed skill sets and develop staffing strategies to fill skill gaps
- Meet interim SWAM goal of 20%, move toward Statewide goal of 40%

Status / Update:

- Cut the administrative budget by 6%
- Included in FY08 Business Plan, analyze the workforce to predict and prepare for business changes
- Evaluating skill sets of contract monitors impacted by AHQ consolidations for placement in other areas of the Department. Beginning to identify needed skill sets for Superintendents managing multiple locations.
 - Workforce methodology included in Draft FY 08 Business Plan
- Through March 2007 achieved 24.1%



Improve Internal Business Processes (cont.)

Administration: Internal Controls

We will:

- Address or implement 50 recommendations from Special Review of Cash Management and Capital Budget Practices
 - Cash Management
 - Six-Year Improvement Program
 - Planning
 - Project Estimation & Budget Monitoring
 - Systems Environment
 - Project Management
 - Maintenance Asset & Project Management

- As the Department re-evaluates programs and implements outsourcing and downsizing initiatives, ensure that proper internal controls are maintained to promote accountability, stewardship, and fiduciary responsibilities.

Status / Update:

- The status of the APA Special Review of Cash Management and Capital Budgeting Practices is as follows:

Category	Complete	In Progress	No Change Implemented	Total Recommendations
Cash Management	2			2
Six Year Improvement Program and Planning	5	11	1	17
The 20 Year Plan	1			1
Systems Environment and Development	11			11
Construction	8			8
Maintenance and Asset Management	5	3	1	9
Budget Monitoring	2			2
Total	34	14	2	50

- Plan to meet with Chief Deputy Commissioner to develop methods to maintain and promote accountability while significantly affecting business operations and processes

We will:

- Continue with the Transportation Partnership Opportunity Fund
- Proceed with FY07 Scheduled PPTA Projects:

PPTA

- **Pocahontas Parkway** - implemented concession agreement June 29, 2006 and met the financing requirements for the airport connector
- **Coalfields Expressway** – Project assigned to coal companies

- **Hampton Roads Third Crossing** - receive detailed proposals - December 15, 2006

- **I-81 Corridor** - Secure record of decision for Tier 1 EIS in early 2007

PPTA Status / Updates

- **Pocahontas Parkway**
 - Environmental document initiated for Airport Connector

- **Coalfields Expressway**
 - Signed amendment to assignment agreement to conduct Preliminary Feasibility Study with coal companies
 - Received first two deliverables for the Preliminary Feasibility Study

- **Hampton Roads Third Crossing**
 - Commissioner cancelled procurement on December 15, 2006

- **I-81 Corridor**
 - CTB approved spot improvements (10/06)
 - Two truck climb lanes selected for procurement
 - Central Office and District is moving forward developing and designing spot improvements



Encourage Private Investment (cont).

PPTA

- **I-95/395 HOT Lanes** - Execute interim agreement by December 2006
- **I-495 HOT Lanes** - amend and restate comprehensive agreement by early 2007
- **Midtown Tunnel** - solicit conceptual proposals – Late 2007
- **Route 460 PPTA [Petersburg - Suffolk]** - receive conceptual proposals - September 14, 2006
- **Route 28** – Received a \$20 million TPOF loan which will help finance the completion of the remaining four interchanges

PPTA Status / Updates Continued

- **I-95/395 HOT Lanes**
 - Interim agreement signed 10/24/06
 - Preliminary Engineering activities continue
- **I-495 HOT Lanes**
 - Preliminary Engineering activities continue
 - Environmental reevaluation for S-18 configuration is being reviewed by VDOT and is expected to be submitted to FHWA in April 2007
 - Work continues to resolve funding gap
- **Midtown Tunnel**
 - Interstate justification report for MLK to be complete early in 2007
 - Reevaluation of tunnel is completed by FHWA
 - Initiated environmental document for MLK
- **Route 460 PPTA [Petersburg - Suffolk]**
 - QC advanced all 3 proposals and recommendations to the Secretary of Transportation on 10/13/2006
 - Independent Review Panel is chaired by CTB member Alan Witt and has held two of the planned 4 meetings
- **Route 28**
 - 95% complete on first 6 interchanges
 - NTP has been given for remaining 4 interchanges

We will:

- Proceed with FY07 Scheduled Design Build Projects:

Design-Build

- Route 164, Portsmouth
- Route 164 – Median Rail Project (Virginia Port Authority)
- Route 609, Mathews County
- Gilbert's Corner, Route 50, Loudon County

Design-Build Status / Updates

- Route 164, Portsmouth
 - Substantial completion on 11/10/2006
 - Final completion on 01/10/2007
- Route 164 – Median Rail Project (Virginia Port Authority)
 - Administered by Virginia Port Authority
 - FHWA approved Finding of Public Interest and Sole Source Design-Build Procurement on 11/02/2006
 - 30% of plans submitted March 2007
- Route 609, Mathews County
 - Contract executed on 9/27/2006
 - Anticipate final completion on 8/10/2007
- Gilbert's Corner, Route 50, Loudon County
 - RFP released on 11/30/2006
 - Proposals due on 04/06/2007
 - Anticipate CTB to award contract on 7/19/2007

Design-Build

- Route 713 Bridge, Giles County, Salem District

- Third Street Bridge, Farmville, Lynchburg District

- Givens Lane, Blacksburg, Salem District

Design-Build Status / Updates

- Route 713 Bridge, Giles County, Salem District
 - Contract awarded to Ft. Chiswell on 01/18/2007
 - Notice to Proceed issued 02/20/2007
 - Anticipated final completion approval 08/22/2008

- Third Street Bridge, Farmville, Lynchburg District
 - Contract awarded to Corman Construction Inc. on 12/14/2006
 - Notice to Proceed issued 01/22/2007
 - Anticipated final completion approval 05/30/2008

- Givens Lane, Blacksburg, Salem District
 - Procurement cancelled 03/07/2007



Encourage Private Investment (cont).

• *We will:*

- Identify candidate design/build and PPTA projects through the innovative project team

• **Candidate PPTA projects under review:**

- Southeastern Expressway, Chesapeake to Virginia Beach

• **Candidate Design-build projects under review:**

- Pacific Boulevard

- Route 50 Widening

- I-64/I-264 Improvements

- I-66 Spot Improvements

Status / Update:

• **Candidate PPTA projects:**

- Southeastern Expressway, Chesapeake to Virginia Beach
 - CTB approved the location
 - FHWA NEPA ROD anticipated in 2007

• **Candidate Design-build projects:**

- Pacific Boulevard
 - Continuing preliminary plan development

- Route 50 Widening
 - Procuring consultant services for preliminary design
 - Anticipate public hearing February 2008

- I-64/I-264 Improvements
 - Continuing preliminary plan development
 - Anticipate public hearing March 2008

- I-64/I-264 Improvements
 - Anticipate public hearing January 2008



Continue, where feasible, to transfer program delivery to localities

We will:

- Continue with First Cities Initiative
- Consider more aggressive devolution initiatives

Status / Update:

- Continue with First Cities Initiative
 - Preparing Lynchburg to take over their construction program effective July 1
 - Includes transitioning two active VDOT administered projects to local administration
 - Continue work with partner cities on streamlining project delivery
- Secondary Takeover Study completed
 - Provides counties with information and tools to assist in making the decision to assume responsibilities for the secondary system of highways
 - Partnered with Stafford and James City counties

We will:

- Define Core Business Functions
- Determine base level resources where VDOT must retain capability
- Determine the most cost effective way to deliver services
- Move from a service provider to a contract manager

Status / Update:

- Established an outsourcing methodology that includes an analysis of business function, base level resources, and costs to help determine if a function should be outsourced



Outsource Where Financially Prudent (continued)

- Chapter 544 of the 2006 Acts of Assembly requires the Commissioner to report in November 2006 on past and future plans for outsourcing, privatizing and downsizing of the agency
- VDOT Executive staff has established a methodology to evaluate operational areas for outsourcing. Candidate areas include:

Candidate Area	Status
Equipment repair and maintenance	On hold
Primary and Secondary System Maintenance (already partially outsourced)	On hold
Safety Service Patrols (already partially outsourced)	Regional Decision/under review
Sign production and installation	Under review
Smart Traffic Centers	Regional Decision
Special Facilities	On hold
Surplus Equipment Auctions	On hold – pending DGS action
Toll Collection Facilities	Dulles Toll Road facilities transferred with the MWAA agreement

Adjust Staffing, Facilities, Other Resources

- In FY06, VDOT developed a methodology and decision making process for determining appropriate number and location of Area Headquarters
- Study of Regionalizing Right of Way function completed. Recommendations under consideration
- Optimize the mix of consultant and Department personnel for preliminary engineering and construction inspection
- Staff will evolve from “do’ers” to program managers
- Review Central Office and Field Administration for overhead reductions
- After analyzing impacts and weighing public concern, VDOT will be closing/consolidating 87 facilities
- DAC will control ROW staffing levels. MSD will provide staffing analyses. OD will work on staffing impacts.
- No action taken
- Starting to evolve with letting of TAMS maintenance contracts
- 100 position reduction in CO staffing