



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

April 18, 2007

Commissioner, Virginia Department of Transportation

BUSINESS PLAN

Fiscal Year 2008

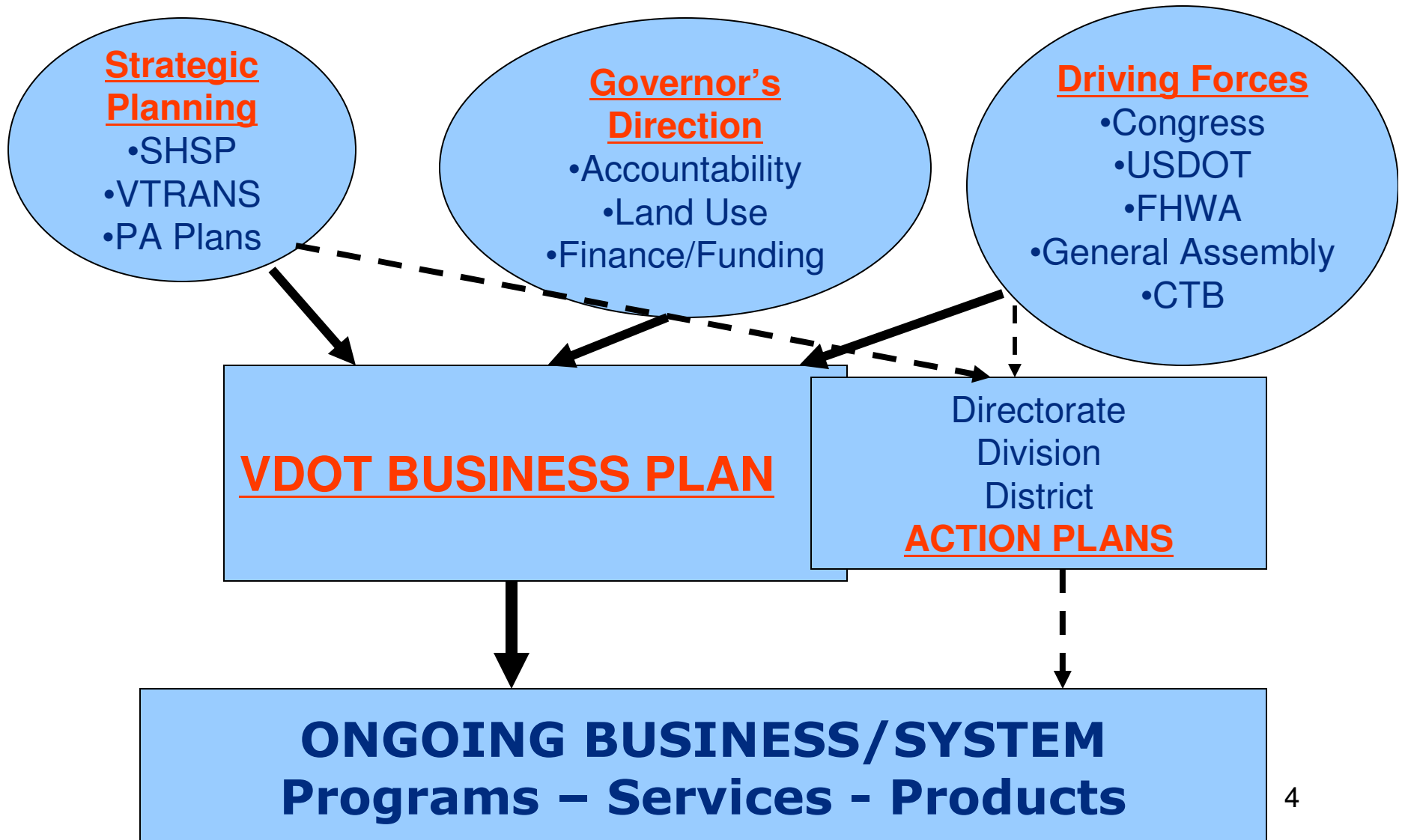
The VDOT BUSINESS PLAN:

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 (due January 1, 2009)
- Deliver an annual 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

- Secondary System Improvements
 - Aid localities in determining whether or not to assume control of the secondary system
 - Local administration of projects (First Cities Initiative)
 - 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 and SYIPs into one process document that includes maintenance and construction projects on a consistent cycle (HB2838)
- Develop a Six-Year Maintenance and Operations Program prior to the adoption of the asset management methodology.
- 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.

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

Reshape the Business

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

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