

Biennium: 2010-12 ▾

Mission and Vision**Mission Statement**

The Virginia Department of Transportation (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.

Vision Statement

Virginians envision a multimodal transportation system that is safe, strategic, and seamless. This means to VDOT a transportation system that is safe and enables efficient movement of people, goods & services, while enhancing the economy and contributing to improvements in the quality of life for the citizens of the Commonwealth of Virginia.

Agency Values

- 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
- Commit to safety and continuous improvement in everything we do, learning from mistakes and successes alike
- Make decisions based on facts and sound judgment and accept accountability for our actions

Executive Progress Report**Service Performance and Productivity**

- *Summary of current service performance*

Performance results for VDOT for the past biennium have been positive. VDOT has six Governor's key performance measures, of the six, VDOT met or exceeded four. The measures and results are as follows:

Safety**• Number of roadway crash related deaths per year**

Target: no more than 846 deaths by the end of 2010

Result: 821 deaths (2008)

Analysis: The number of deaths decreased by almost 20% from 2007 to 2008. The number of deaths is a function of the traffic on our roadways, which is measured by vehicle miles traveled (VMT). If VMT increases, then an increase in the number of deaths would be expected. From 2007 to 2008, the estimated number of vehicle miles traveled increased by 0.24%. However, the number of deaths dropped by 20%. This is good news for Virginia, as this drop is not a result of simply driving less. Driver behavior, enforcement, and roadway engineering all contribute to the safety of Virginia's roadways.

Congestion**• Percent of Congestion Free Travel on all Interstate roadways**

Target: 85% of the interstate system will be congestion free over a rolling 12 month period

Result: 87% (July 2009)

Analysis: Statewide, the vast majority of the system is uncongested most of the time. Reoccurring congestion continues to be a problem in urbanized areas, as outlined in the following areas.

• Annual Hours of Delay: Northern Virginia

Target: no more than 60 hours/ traveler annually

Result: 62 hours/ traveler annually

Analysis: Annual Hours of delay is taken from the Texas Transportation Institute (TTI) using 2007 data. According to the Texas Transportation Institute, hours of delay per traveler is increasing much more quickly than the national average. VDOT has recently completed the Springfield Interchange and Woodrow Wilson Bridge projects. The impact these projects have on traveler delay will be captured in future reports.

• Annual Hours of Delay: Virginia Beach

Target: no more than 31 hours/ traveler annually

Result: 29 hours/ traveler annually

Analysis: According to the Texas Transportation Institute, this area is experiencing much slower congestion growth than the national average. Annual hours of delay per traveler have decreased.

• Annual Hours of Delay: Richmond

Target: no more than 18 hours/ traveler annually

Result: 20 hours/ traveler annually

Analysis: According to the Texas Transportation Institute, the annual hours of delay for the Richmond area have kept pace with the national average. VDOT has recently completed the I-64/I-295 flyover in Richmond's west end, as well as the I-64 bridge expansion over the ACCA Railroad yard. The impact of these projects on congestion will be captured in future reports.

Management**• On-Time and On-Budget roadway project delivery**

Target: 80% delivered on-time and on-budget.

Result: 82%

Analysis: VDOT continues to strive to finish roadway projects on-time and on-budget. Project status is available on VDOT's Dashboard, as well as, the name of the contractor and the contact information for the VDOT project manager. This transparency helps keep all parties focused on delivering a quality product to the citizens of Virginia at the agreed upon price, by the agreed upon deadline

- *Summary of current productivity*

Productivity measure results

• **Construction Engineering and Inspection Expense**

Target: Maximum of 13% of total construction-related expenditures

Result: 13%

Analysis: VDOT's cost of administering construction projects (Construction Engineering and Inspection expense) represents administrative overhead associated with delivering projects to completion, which correlates to the unit cost of administering highway construction projects. It is VDOT's goal to minimize administrative cost without impacting quality, and the recent ratio of has been in-line with the baseline historical average.

• **VDOT Administrative Expense (percent of total expenditures)**

Target: Maximum of 6.5% of total expenditures

Result: 6.6%

Analysis: It is VDOT's goal to minimize administrative overhead without impacting quality, and the ratio of administrative expense to total expenditures is one means of reporting this value. In 2009, VDOT's ratio of 6.6% narrowly missed the 6.5% target, but was significantly lower than the 2006 ratio of 9%. VDOT continues to focus on organization/staffing (staffing will be reduced to 7,500 employees by June 1, 2010), services and program initiatives that will enable us to become a smaller, more efficient agency.

Initiatives, Rankings and Customer Trends

• *Summary of Major Initiatives and Related Progress*

In 2008 VDOT developed a business plan that called for reshaping the transportation system, the business and the workforce. At the time, VDOT was putting initiatives in place that would make it a 21st century transportation mobility agency. Since that time, revenues have plummeted. The worst recession since the 1930's has caused VDOT to refocus its priorities. In FY09, the department issued the "Blueprint for Our Future," a business plan designed to reshape VDOT in response to a budget shortfall of \$2.6 billion over the next six years. It consists of three primary initiatives;

• **The Six Year Program:** The SYIP has been cut by \$2.0 billion, in addition to \$1.1 billion in cuts made in June 2008.

• **Organization/ Staffing:** Staffing will be reduced to 7,500 employees by June 1, 2010. Work units will be combined and processes will have to be streamlined in order to achieve this reduction.

• **Services and Programs:** Cuts to services and programs include:

- o **Construction:** Construction will be cut by 72% over the next six years;
- o **Administration and support:** Will be cut by 15% over the next six years;
- o **Maintenance and Operations:** Will be cut by 13% over the next six years.

• *Summary of Virginia's Ranking*

Virginia has three of the top 60 most-congested areas in the country. It also has one of the lowest gas taxes- ranking in the bottom 10 nationally.

The Government Performance Project (GPP) assesses and ranks all 50 states using a criteria-driven approach covering 102 questions in four key areas: Information/Technology, Infrastructure, Financial Management/Money, and People. In 2008 in the GPP's most recently published report, Virginia was only one of three states to receive an overall grade of A-.

• *Summary of Customer Trends and Coverage*

Every citizen and any person traveling on the Commonwealth's transportation system is a customer. Virginia's population is now 7.7 million citizens and is projected to grow to 8.9 million by 2020. Vehicle Miles Traveled (VMT) is expected to increase by 1.76% annually. It is estimated that after 2025, the fuel tax alone will not be a viable funding alternative due to an increased reliance on more fuel efficient vehicles and or electric/ hybrid-electric vehicles. Fuel tax revenues will not keep pace with the increasing demands placed on an aging highway network.

Impact of the Aging Population:

Demographic trends continue to show an increase in the population of Virginians age 60 and over. Between 2007 and 2008 population projections show a 4.6% increase in the number of Virginians age 65-74, from 491,191 to 513,644. There was an increase of 0.7% for Virginians age 75-84, from 299,016 to 301,113. According to U.S. Census Bureau projections, the population of Virginians age 60 and over will approximately double between 2000 and 2025, growing from 1.1 million, representing 15.1% of the total population, to 2.2 million, representing 23.4% of the population. As of calendar year 2008 Virginia licensed drivers age 65-74 comprised 8.8% of drivers. Persons 75-84 made up 4.5% of drivers, and persons 85 and over made up 1.1% of drivers. These demographic trends have implications for VDOT services.

VDOT provides programs or services for Virginians of all ages. A number of VDOT programs and services are targeted to the needs of the aging population. For example, VDOT's Older Drivers Initiatives program is directed towards helping motorists by utilizing enhanced visual aids-signs, signals, roadway lighting and markings. VDOT now uses pavement markings that enhance wet and night visibility in construction zones; construction zone barrels that provide a heightened visibility; and glass curb reflective markers to delineate medians at certain locations.

VDOT also provided funding to the Virginia Tech Transportation Institute for a one-year study to better understand older drivers (75+) who are at a much higher crash and fatality risk per mile driven compared with other drivers.

Older persons with limited mobility may travel with the assistance of a caregiver or a family member who may be a person of the opposite gender. For the convenience of the traveling public with this situation and others, VDOT has officially designated "Family Access" for restrooms at five Safety Rest Area facilities. Due to budget constraints, the Department made the decision to close several rest areas. However, the five rest areas designated for Family Access are not included among the rest areas that will close.

A report for VTrans35 by the Virginia Transportation Research Council (a partnership between VDOT and UVA) investigated the impact of this policy response by using the demographic group of Virginia's population age 65 and older in a case study. Two findings resulted from the case study to provide mobility alternatives for the larger proportion of the population age 65 or older.

Future Direction, Expectations, and Priorities

• *Summary of Future Direction and Expectations*

Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff

and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

State transportation revenue forecasts have continued to decline since the spring of 2008. The U.S. Economy deteriorated more than was anticipated in Fiscal Year 2009. Similar to the nation, the Virginia economy shed more jobs than was expected. The depression in housing continued to adversely affect Virginia's economic performance. This prompted the Governor to request the Secretary of Finance in mid-June to conduct a reforecast of revenues. The August 2009 interim revenue forecast is based on the updated economic outlook for Virginia as approved by the Governor's Advisory Board of Economists (GABE) and the Governor's Advisory Council on Revenue Estimates (GACRE). The updated revenue estimate for the Commonwealth Transportation Fund (CTF) for Fiscal Years 2010 – 2015 was reduced by \$900 million, bringing our overall revenue shortfall since the spring of 2008 to approximately \$4.6 billion.

The major transportation revenue sources continue to struggle. The estimate for the FY 2010 Motor Fuels Tax, the largest state transportation revenue source, is only slightly above FY 2003 receipts. The second largest state revenue dedicated to transportation is a portion of the Retail Sales and Use Tax and its FY 2010 forecast is also down, comparable to FY 2006 collections. Motor Vehicle Sales and Use Tax has also declined as car sales slowed, with the revised FY 2010 forecast representing a 39% decline from the peak in FY 2005. Even with a modest economic recovery, CTF revenue collections are not expected to return to FY 2008 levels until FY 2012.

In addition, the Federal revenue outlook is uncertain. The current federal transportation legislation, known as SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transaction Equity Act - A Legacy for Users), expired on September 30, 2009. The details of the next transportation legislation are unknown and will likely follow a period of continuing resolutions. Until the new federal legislation is passed, it will be difficult to estimate with certainty future federal revenues.

VDOT continues to review its programs and services to find efficiencies and reductions. The maintenance of existing transportation assets to ensure the safety of the public remains the first priority. Maintenance and operations of existing infrastructure is focused on emergency response, congestion mitigation, pavement rehabilitation and bridge repair. The FY 2010-2015 Six-Year Improvement Program is \$4 billion less than the FY 2008-2013 Program. VDOT is committed to the utilizing available transportation resources for the greatest benefit of the Commonwealth and the traveling public.

VDOT has reduced its workforce since 2002 when it had over 10,000 full-time classified employees. As of September 2009 that number had dwindled to 7,830, mostly through attrition. The department is in the process of eliminating additional positions under the Blueprint that will establish an employment ceiling of no more than 7,500 employees by June 30, 2010. During this time, the department will be reshaping its workforce to ensure sufficient staff for effective emergency response. The department will reduce administrative staff and will adjust the engineering staff to match the size of the reduced construction program. As a result, the department will lose a significant amount of its institutional knowledge. If funding returns, the department will rely more heavily on outsourcing to perform the work.

VDOT has lowered service standards. For example, service standards for mowing have been lowered, and 19 rest areas have been closed throughout the state. Funding for interstate maintenance services has been reduced. Safety Service Patrols are being cut back to 2001 service levels. Ferry Security has been reduced at the Jamestown-Scotland Ferry. Service has been reduced at the Sunnybank and Merry Point Ferries and the Hatton Ferry service is no longer funded by the Department. Given current revenue forecasts and increasing maintenance needs, the Department may have to identify other service reductions. Citizens have expressed mixed concerns about these changes. For example, mowing reductions have widely been seen as a smart business decision, while others, such as rest area closures and ferry service reductions, have been more controversial.

VDOT has a performance target that 82% of pavements on the interstate and primary systems will be in fair or better condition (no more than 18% in poor condition). VDOT last met this target in 2006, and is now at 77%. Bridge condition is also a growing concern. VDOT has a performance target that at least 92% of its structures and bridges will not be rated structurally deficient. As of July 1, 91.4% of bridges met this criterion. Approximately 40% of the bridges VDOT maintains are over 50 years old. Over 18% of the bridges on the secondary system have been "posted" for load restrictions.

- *Summary of Potential Impediments to Achievement*

As described above, federal and state transportation revenues continue to decline

- **The sustainability of the funds from Ch. 896 of the 2007 Acts of Assembly (HB3202) are in jeopardy.** Revenues needed to pay the debt service are not materializing, impacting the department's ability to issue bonds.

- **The department will lose experienced and knowledgeable staff** as it works to reduce staff to 7,500 employees.

- **The department will have to manage public expectations as it reduces services.**

Service Area List

Service Number	Title
501 514 08	Environmental Monitoring and Compliance for Highway Projects
501 514 09	Environmental Monitoring Program Management and Direction
501 602 01	Ground Transportation System Planning
501 602 02	Ground Transportation System Research
501 602 04	Ground Transportation Program Management and Direction
501 603 02	Dedicated and Statewide Construction
501 603 03	Interstate Construction
501 603 04	Primary Construction
501 603 06	Secondary Construction
501 603 07	Urban Construction
501 603 15	Highway Construction Program Management
501 604 05	Highway Maintenance Operations Program Management and Direction
501 604 11	Interstate Highway System Infrastructure Maintenance

501 604 12	Primary Highway System Infrastructure Maintenance
501 604 13	Secondary Roadway System Infrastructure Maintenance
501 604 14	Highway System Services, Operations and Programs
501 606 01	Toll Facility Acquisition and Construction
501 606 02	Toll Facility Debt Service
501 606 03	Toll Facility Maintenance And Operation
501 606 04	Toll Facilities Revolving Fund
501 607 01	Financial Assistance for City Road Maintenance
501 607 02	Financial Assistance for County Road Maintenance
501 607 04	Financial Assistance for Planning, Access Roads, and Special Projects
501 607 05	Financial Assistance for Local Transportation Project Management
501 612 01	Highway Transportation Improvement District Debt Service
501 612 02	Designated Highway Corridor Debt Service
501 612 03	Federal Highway Revenue Anticipation Notes Debt Service
501 612 04	Commonwealth Transportation Capital Projects Bond Act Debt Service
501 699 01	General Management and Direction
501 699 02	Information Technology Services
501 699 15	Facilities and Grounds Management Services
501 699 24	Employee Training and Development

Agency Background Information

Statutory Authority

Code of Virginia, Title 33.1 “Highways, Bridges and Ferries,” Chapter 1, “Commonwealth Transportation Board and Highways Generally” specifically provides authority to plan, designate, acquire, construct, reconstruct, operate and improve highways within the Commonwealth of Virginia.

The chapter specifically addresses:

- General powers and duties of the Commonwealth Transportation Board
- General powers of the Commonwealth Transportation Commissioner
- The allocation of transportation revenue for various purposes
- The parameters of the Revenue Bond Act and transportation debt financing
- Specific programs and policies

Titles 58 and 26 of the Code of Virginia outline the user fees and state revenue sources for transportation as well as establishing the various transportation funds, including the Transportation Trust Fund and the Highway Maintenance and Operating Fund.

Other titles include other state statutory authority, including:

- Eminent Domain in Chapters 2 and 4 of Title 25.1 (Sections 25.1-200 through 25.1-251 and Sections 25.1-400 through 25.1-421)
- PPTA in Chapter 22 of Title 56 (Sections 56-556 through 56-575)
- Regulation of Traffic in Chapter 8 of Title 46.2--particularly the signing of highways (Article 3; 46.2-830 to 836) and speed limits (Article 8; 46.2-870 to 881)

Customers

Customer Group	Customers served annually	Potential customers annually
Bondholders (number served and potentially served varies)	0	0
Educational facilities and Research centers, (number served and potentially served varies)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
Entities that identify and prioritize highway maintenance, operations and construction needs	Often acting upon requests for road improvements from local governments, VDOT planners work with federal and other state agencies, local governments, regional planning organizations, and residents to develop short-and long-range plans for improving the highway system.

Localities and other public agencies	Localities and other public agencies partner with VDOT to deliver the transportation network.
Private partners	Private partners, such as construction and maintenance contractors, help deliver the transportation network.
The Federal Highway Administration	The Federal Highway Administration distributes funding and provides oversight on federally funded highway construction projects.

Products and Services

- *Description of the Agency's Products and/or Services:*
VDOT plans, delivers, maintains and operates the transportation network based on the direction of law and the Commonwealth Transportation Board. The network is comprised of a variety of assets including vehicle, pedestrian, and bicycle lanes; sidewalks, ditches, and pipes; signals and signs; ferries; and any number of other structures and activities that help move people and goods over the highway system.
- *Factors Impacting Agency Products and/or Services:*
Factors:
 - Declining federal and state revenues
 - Increasing maintenance needs as the infrastructure ages. Maintenance needs will continue to absorb a larger share of the dollars available for construction and maintenance.
- *Anticipated Changes in Products or Services:*
As a result, of the above, the department will focus more of its resources on core maintenance services, such as maintaining pavements and bridges, and fewer resources on services such as mowing, Safety Service Patrols, and rest areas, and fewer resources on construction projects that can mitigate congestion.

Finance

- *Financial Overview:*
The Virginia Department of Transportation's funding comes from several sources of revenue. Federal revenues are now the largest single source of funding to the highway construction program. Approximately 95% of all transportation revenues are generated from taxes and user fees, primarily the motor fuels tax. The 1986 Special Session of the Virginia General Assembly created the Transportation Trust Fund (TTF). Until the TTF, there was only one fund, the Highway Maintenance and Operating Fund (HMOF), into which all transportation revenues were deposited. The TTF is distributed among the modes of transportation and within those modes according to the Code of Virginia (The modes include roads, mass transit, ports, and airports).

Of the 17.5 cents per gallon that makes up the State Motor Fuels Taxes, the HMOF receives 14.85 cents and the TTF receives 2.50 cents. Motor Vehicle Sales and Use Taxes, totaling 3%, are divided between the HMOF (2%) and TTF (1%). The Motor Vehicle License Fee (\$38.75) also has components that are deposited into the HMOF (\$26.00) and TTF (\$3.00). The TTF also receives 0.5% of the 5.0% State General Sales and Use Tax. Other state revenue sources that make up the transportation budget include: general fund appropriations for specific purposes, toll revenues from specific toll roads, local contributions for specific purposes, and bonds or debt.

By law, these resources must be used to finance the following activities (in order): debt service, support to other state agencies, highway maintenance and operations (including payments to localities), administrative and support services, planning and research, environmental monitoring and compliance, and finally, construction. As the costs, in particular, of debt service and maintenance and operations increase, funding for construction decreases

• *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$40,000,000	\$3,443,376,602	\$40,000,000	\$3,443,376,602
Change To Base	\$0	-\$253,000,696	\$0	-\$238,114,189
Agency Total	\$40,000,000	\$3,190,375,906	\$40,000,000	\$3,205,262,413

This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*
As of July 1, 2009, the Virginia Department of Transportation had an authorized level of 8,350 full-time classified positions, with 8,177 of those positions filled. The workforce also included 113 hourly positions. VDOT has a Central Office in downtown Richmond, with nine district offices in Bristol, Culpeper, Fredericksburg, Hampton Roads, Lynchburg, Northern Virginia, Richmond, Salem, and Staunton. There are more than 300 work locations throughout the state.

More than 84% of the workforce is found in six career groups (of the more than 50 defined by the Department of Human Resource Management). The relative criticality of all career groups is reassessed annually based on the following criteria: (a) total number of employees in the career group as a percentage of the entire VDOT population; (b) rate of turnover for the past 12 months; and (c) potential for retirements in the next 12 months. The three most critical career groups in VDOT are:
 - Architects and Engineers
 - Engineering Technology
 - Transportation Operations

Within the VA Performs "Human Resource Levels" section, a table exists that does not fully incorporate all Authorization and Employment components. While VDOT completed that table as instructed, the following components best represents VDOT's Human Resource Level and use of contractors as of 07/01/2009:

- 8,350: Authorized Classified Position Level
- ...173: Vacant Classified Positions
- 8,177: Current Classified Employment Level (informational Classified breakdown follows)
- 8,170: Full-time Classified

..... 7: Part-time Classified
 0: Faculty

878: Authorized Wage Position Level
 765: Vacant Wage Positions
 113: Current Wage Employment

9,228: Total Authorized Classified and Wage Position Level
 ...938: Total Vacant Classified and Wage Positions
 8,290: Total Classified and Wage Employment

...896: Contractors
 9,186: Total Classified and Wage Employment plus Contractors

• **Human Resource Levels**

Effective Date	7/1/2009	
Total Authorized Position level	8350	
Vacant Positions	-173	
Current Employment Level	8,177.0	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	8170	
Part-Time Classified (Filled)	7	
Faculty (Filled)	0	
Wage	113	
Contract Employees	896	
Total Human Resource Level	9,186.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

Implementation of VDOT's Blueprint for the Future involves restructuring and organizational changes to many business units within VDOT. In many areas of the business this includes a reduction in the existing workforce and the redeployment of personnel. Retirements and other employee separations will lead to the agency continuing to lose institutional knowledge and expertise. The agency will also need to continue its efforts to attract, retain and develop a diverse workforce to keep pace with demographic trends in Virginia and anticipated skilled labor shortages over time, especially in critical agency specialty areas.

The following are other factors anticipated to impact Human Resources at VDOT over the next several years:

- o Declining state and federal revenues
- o Current economic environment and Commonwealth's financial situation
- o Hiring, travel and pay restrictions
- o State & federal mandates
- o Morale and productivity as the result of organization reduction in force and restructuring activities
- o Aging population
- o Disaster preparedness
- o Technology changes

• **Anticipated HR Changes**

Due to short-term budget and long-term revenue issues, VDOT's Blueprint for the Future will reorganize and reshape the agency. The agency has a current mandate to reduce the overall agency FTE count to 7500 employees by July 1, 2010. Over the next nine (9) to twelve (12) months, staffing or resource reductions will occur in many parts of the agency as the result of:

- o Downsizing of the current workforce to align with current workload and financial limitations
- o Centralization of functions
- o Consolidation of business functions
- o Outsourcing / privatization of work

Human Resources Goals

VDOT will attract, retain, and develop a skilled and diverse workforce that performs at the highest individual and organizational levels; maintain a work environment that promotes results, leadership, learning, diversity, and positive employee-management relations; and ensure compliance with federal and state laws and requirements associated with state and federal-aided programs and services.

To enable these goals, the agency will:

- Promote high performance, fairness, equity, and diversity within all VDOT programs.
- Provide training, career development, and educational opportunities to ensure a highly competent and motivated workforce that is focused on program management and financial accountability.
- Implement workforce and succession programs that facilitate the development of a productive and diverse workforce and talent pool of leaders.
- Implement consistent performance management measurements to ensure a highly accountable workforce.
- Provide all VDOT staff with the opportunity and support to enhance career development through improved access to training and human resources information.
- Implement programs to ensure compliance with all appropriate state, federal, and regulatory employment/access laws and requirements.
- Provide VDOT workforce with a safe and healthy work environment and effective programs that will provide leadership, focus, uniformity and metrics to measure, inspire, and engage safe employee work processes and

practices.

Information Technology

- **Current Operational IT Investments:**

Information Technology Narrative overview of the current state of IT in the agency:

The mission of the Department's Information Technology Program is to optimize VDOT's operational efficiency through information engineering and innovative deployment of technology. While the business divisions identify their strategic directives and define business requirements, Information Technology Division (ITD) is charged with defining and implementing innovative technology solutions.

ITD is staffed by state employees, private sector consultants, and service providers who support over 150 applications. All are charged with delivering high quality, cost effective, and timely IT solutions and services.

Given the current economic situation and the Blueprint Implementation which reduced agency staff in key functional areas, IT becomes even more important in delivery of the agency's mission. The Blueprint was developed and implemented in stages, identifying areas within the agency that could be streamlined and functions that could be eliminated. These changes in the agency brought the need for new applications and enhancements to existing applications in support of the Blueprint.

As the demand on IT services continues to grow, so does the need for a robust and disciplined approach in project, resource, and budget management. To provide the necessary tools for managing these demands, ITD implemented an Application Portfolio system. This system is used to track project requests submitted by the agency's divisions to request new applications and enhancements to existing systems. The portfolio assists with the planning and controlling of the IT budget and expenditures. Each application's total cost of ownership can be viewed, providing a valuable tool for decision makers.

As stated in the VDOT Service Area Strategic Plan, the overall objective of Information Technology Services (69902) is to meet the Agency's mission by planning, developing, delivering, operating and maintaining a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life through a commitment to appropriate management and direction. To this end, ITD has determined the following tactical focus for the upcoming biennium (several have been mentioned above but they are key to an overall plan and, as such, will be reiterated):

- Exploiting current data and improving data quality
- Spatially enabling data
- Enhancing data integration and reporting through agency-wide toolsets
- Leveraging service-oriented architecture to accelerate project implementation
- Maintaining a highly-skilled workforce through implementation of a career path management plan.
- Meet COV and VDOT Security Policy requirements.
- Maturing the agency Information Technology Investment Management processes through utilization of an application portfolio management tool and strict adherence to the Project Based Budgeting process.

Information Technology will employ state-of-the-art technologies to develop and support IT applications and special projects, using innovative development methodologies, industry-standard best practices, and agency-wide project management tools and measures. Management oversight will ensure compliance with all accountability mandates.

? Narrative description of the factors impacting agency IT:

Factors Impacting IT

- Ability to attract highly skilled applicants: In order to deliver as promised according to the Division's mission. It is crucial that a highly-skilled workforce be procured and maintained. Faced with a classified employee staffing shortage and hiring restrictions, ITD supplements full-time staff with consultants. The agency's strategy has been to maintain a smaller staff, with technical contractors augmenting the staff as well as working on specific projects. The ability to locate contractors with the skill set needed within ITD is challenging.
- Agency's demands for IT services exceed capacity: To fulfill all of the Agency directives and prioritized business needs continues to require additional IT resources. This is a constant challenge. ITD must work closely with the agency's Directorate's to prioritize project requests and other technology needs.
- Business process change and the potential for continued Blueprint Reorganization: As business organizations and processes change, IT must respond accordingly. Both anticipated and unanticipated changes affect an already constrained Information Technology Program.
- Conflicting business priorities: High priorities from each business partner present a difficult situation for IT and its limited resources.
- Impact of Commonwealth budget adjustments on VDOT's ability to develop IT solutions or fund IT services and investments
- Impact of VITA/NG Infrastructure services.

? Describe any anticipated or desired changes to agency IT:
Anticipated IT Changes

- Uncertainty surrounding the Enterprise Applications Program, a part of VITA, makes it difficult for us to be certain about our project budgets and deadlines.
- More external customers accessing VDOT applications: VDOT will continue to become more transparent in business decisions, activities, and reporting. ITD will be heavily involved in this process.
- Continued collaborative projects with other agencies: VEAP and VITA oversight of projects includes a review for possible enterprise impact. This process will continue into the new biennium and results in project delays that cannot be generally anticipated.
- Lines of Business and Business Functions are identified in the agency's Enterprise Business Architecture (EBA):
Cardinal (aka FMS) Project: 224 Regulatory Compliance and Enforcement, 335 Revenue Collection, 437 Administrative Management, 438 Financial Management, 439 Human Resource Management, 440 Information and Technology Management, 441 Supply Chain Management.
RIMS: 108 Emergency and Disaster Management, 112 Homeland Security – 20 Transportation Security, 118 Transportation – 20 Ground Transportation, 221 Direct Services for Citizens – 10 Agency Operations, 333 Public Affairs, 440 Information and Technology Management.
VGIN Merge: 108 Emergency and Disaster Management, 112 Homeland Security – 20 Transportation Security, 118 Transportation – 20 Ground Transportation, 221 Direct Services for Citizens – 10 Agency Operations, 333 Public Affairs, 440 Information and Technology Management.
HPMS: 108 Emergency and Disaster Management, 112 Homeland Security – 20 Transportation Security, 118 Transportation – 20 Ground Transportation, 221 Direct Services for Citizens – 10 Agency Operations, 333 Public Affairs, 440 Information and Technology Management.
AMS Replacement: 108 Emergency and Disaster Management, 112 Homeland Security – 20 Transportation Security, 118 Transportation – 20 Ground Transportation, 221 Direct Services for Citizens – 10 Agency Operations, 440 Information and Technology Management, 441 Supply Chain Management.
Integrated Six Year Program Replacement: 108 Emergency and Disaster Management, 112 Homeland Security – 20

Transportation Security, 118 Transportation – 20 Ground Transportation, 221 Direct Services for Citizens – 10 Agency Operations, 333 Public Affairs, 440 Information and Technology Management, 438 Financial Management.
 Web Inventory Management Module: 224 Regulatory Compliance and Enforcement, 437 Administrative Management, 438 Financial Management, 440 Information and Technology Management, 441 Supply Chain Management.
 iPM Primavera Integration: 224 Regulatory Compliance and Enforcement, 437 Administrative Management, 438 Financial Management, 440 Information and Technology Management, 441 Supply Chain Management.

Upcoming Major Agency IT Investments

The Agency's highest service area objective is to improve highway safety for the traveling public. An integral part of improving highway safety is more efficient and effective turnaround of IT projects to both serve VDOT and the traveling public.

The Agency has identified one measure for the service area objective 'to manage growth on state highways...' In order to better manage this growth, it is important that IT react to requests for service in a timely manner and as promised to the business.

IT investments recorded in Appendix A provide business value for the Agency as follows:

Cardinal Project (aka FMS Project: The FMS Project, now called the Cardinal Project, supports the 'Operational Efficiency' of the agency as a whole. The financial management system is the backbone to transportation administrative operations and will be the agency's financial management system of record. The system will include core business processes such as federal billing, vendor payments, and time and labor to support payroll processing. The functional scope of the project includes General Ledger, Accounts Payable, Accounts Receivable, Project Accounting, Purchasing, and Time and Attendance. A second phase of the project will be the deployment of a "base" enterprise financial management system for the Department of Accounts (DOA). The DOA implementation will serve as the pilot implementation for a statewide rollout to be achieved in future application releases.

Roadway Inventory Management System (RIMS): RIMS, as a spinoff of the RNS Project, will provide road inventory and attribute data on SLD and map. It will utilize multiple linear referencing methods (Intersection/Offset, Route/Mile point, Latitude/Longitude, Stet Addressing). It will provide workflow design based on streamlined business processes; eliminate duplicate data entry for road inventory with DACHS; provide timely updates to inventory; provide advanced inventory query and reporting; enhanced by mapping functions and performance improved. With the capabilities of streamlined business processes and a reduction in data entry requirements, RIMS supports the Governor's IT Improvement Initiatives of improving core business systems and lowering operations costs. By supplying more accurate road and geographical data, the impact of the RIMS project is extensive: VDOT can better serve those stakeholders (e.g. emergency services, road repair and clearing services, etc.) that are key to our business in serving the traveling public.

Virginia Geographic Information Network (VGIN) Merge: VGIN Merge, also a spin off of RNS, supports the whole business of VDOT by providing our business customers, the primary and supporting services of VDOT, with better road and geographical data. This translates to more quality service to our traveling public. This project will replace the VDOT road centerline GIS data layer with the VGIN Enterprise road centerline data as the source for VDOT's centerline file for RNS, HPMS, PMS, SPSS and other GIS enabled applications. By integrating the VGIN Enterprise road centerline into the RNS project, VDOT fulfills the Memorandum of Understanding with VGIN and fulfills VDOT's share of the maintenance responsibilities for road centerlines. The integrated data will be useful for many purposes in the Commonwealth including emergency planning, emergency response, transportation planning and analysis. The integrated data will allow ease of business data sharing between agencies and local governments. The integrated data will also provide a single data source for Enterprise RCL, eliminating duplicate cost of maintaining separate centerlines by multiple agencies. It is estimated that the cost of maintaining a state-wide road centerline is approximately \$500,000 per year.

Highway Performance Monitoring System (HPMS): HPMS is a project under the RNS umbrella which supports VDOT's entire business model by providing better road and geographical data. The project will involve the following: create a new RNS-HPMS module and add the new fields mandated by FHWA; evaluate the current universe and sample set and the adequacy of the existing data; add missing functionally-classified public roads to Highway Traffic Records Information System (HTRIS) and a user interface to add/edit data in RNS (both from HTRIS and new for RNS) to complete the dataset; identify sources for data not in RNS; develop a means of managing and creating the file to send all required data to Federal Highway Administration (FHWA). Currently the Annual HPMS Submittal of Data for the FHWA is produced by HTRIS which is a legacy system that can not accommodate the new FHWA requirements for additional fields and geospatial data. As is always the case where road and GIS data is involved, currency and accuracy are critical; the RNS HPMS module will provide the FHWA, as well as other stakeholders, more precise road data where it is geospatially referenced. Along with equipping our customers with better information with which they, in turn, can do their business, the HPMS project expects to provide cost savings due to a reduction in annual maintenance costs and additional revenue benefits due to the addition of federal funds resulting from more accurate reporting of roadway inventory.

AMS Replacement: The existing Asset Management System is no longer adequate for the increased need and demand for information sharing that has come into being over the last few years. The current system does not support many needed functions for use, which makes it more labor intensive and error prone than the Agency can tolerate in this environment. It was designed to be a stand alone system, and now there are additional requests for the data contained within. The 'Blueprint' activities (massive changes within VDOT and the environment) over the last year with the resulting reduction in labor force have left VDOT with more to do with less people. The need for more efficient and reliable system is required to support the agencies data needs and to manage and maintain the many VDOT assets. The plan is to acquire a web-based, COTS Asset Management System for VDOT Roadway assets (pipes, culverts, signs, lighting, etc.). This will reduce the burden of support for an internally developed system and increase the likelihood of routine upgrades.

Integrated Six Year Program Replacement: The current iSYP provides a comprehensive listing of all roadway system projects approved by the Commonwealth Transportation Board (CTB). It allows financial programming capability for managing the Agency's Six Year Program. Management Division uses this application to allocate funds for projects approved by the CTB.

The Six Year Improvement Program (SYIP) is a statutorily required process and document of the Commonwealth Transportation Board (CTB). VDOT, as staff to the CTB, is responsible for its management and development under the guidance of the CTB. The SYIP includes the construction projects, cost estimates, schedules and funding for those projects over the next six years. The process had all been completed manually with no direct linkages between information and data. The manual process for transferring information from the SYIP to other systems was eliminated and replaced with the integrated Six Year Program (iSYP). iSYP substantially reduced or eliminate data errors, manual processes, and resulted in more reliable and accurate information for decision making. iSYP (Automation) enhancement will support analysis required to make complex program decisions and to provide reports to VDOT staff for executing and delivering the program. Business logic the VDOT Programming Division uses to make critical funding decisions and recommendations for projects must be built into the current iSYP to shorten the time to create funding scenarios.

The project will upgrade technology of the iSYP to the newest available web technology available to the Commonwealth with improvements to system performance as a goal. The project encompasses several components: Integrated Six Year Plan Automation (Automated Programming); Programming and Funding Modules; STIP (Statewide Transportation Improvement Program); SSYP (Secondary Six Year Program); iSYP: Reporting Module; Automated Programming and Project Cost Estimating System (PCES).

Web Inventory Management Module: The Inventory Management System is an automated inventory management

program that links all of VDOT's inventory locations statewide. It interfaces with the Financial Management System (FMSII) to update inventory accounting entries. This project will upgrade the software technology of the Web IMS application. The program, written in Active Server Pages, will be upgraded to the most current web application technology. In addition, the business processes of the applications of Web IMS will be re-engineered to increase performance. A primary update to the IMS system will prevent primary and backup data entry users from entering and updating transactions outside of their district. The Application will integrate with Cardinal FMS, current business processes and have improved performance with upgraded software

iPM Primavera Integration: The VDOT Construction Program has initiated a project to acquire, install, train, and host Primavera Project Management Software. The project would aid in planning and controlling the budgets and costs associated with Construction Program projects. This new functionality would be integrated into the existing "integrated Project Management (iPM)" application. The benefit to the business would be a comprehensive collection of data about projects to construct the Commonwealth's roads, bridges, tunnels, etc. Near real time data about the program, as well as an historical record of what was done, when, by whom, and at what cost - not to mention documents associated with all of this - will be available via Web access on VDOT's internal network.

Annual cost forecasts for the Cardinal Project (\$22,922,905.00 FY11; \$7,456,361.00 FY12) are included in the 'Proposed IT Investments' table as part of the "Major IT Projects' cost for the Agency.
 Agency Projected Total IT Budget for FY10 includes both ITD and business funds supporting major IT projects.

Appendix A - Agency's information technology investment detail maintained in VITA's ProSight system.

Back to the Strategic Planning Page
<http://www.vaperforms.virginia.gov>

● **Factors Impacting the Current IT:**

Factors Impacting IT

- Ability to attract highly skilled applicants: In order to deliver as promised according to the Division's mission. It is crucial that a highly-skilled workforce be procured and maintained. Faced with a classified employee staffing shortage and hiring restrictions, ITD supplements full-time staff with consultants. The agency's strategy has been to maintain a smaller staff, with technical contractors augmenting the staff as well as working on specific projects. The ability to locate contractors with the skill set needed within ITD is challenging.
- Agency's demands for IT services exceed capacity: To fulfill all of the Agency directives and prioritized business needs continues to require additional IT resources. This is a constant challenge. ITD must work closely with the agency's Directorate's to prioritize project requests and other technology needs.
- Business process change and the potential for continued Blueprint Reorganization: As business organizations and processes change, IT must respond accordingly. Both anticipated and unanticipated changes affect an already constrained Information Technology Program.
- Conflicting business priorities: High priorities from each business partner present a difficult situation for IT and its limited resources.
- Impact of Commonwealth budget adjustments on VDOT's ability to develop IT solutions or fund IT services and investments
- Impact of VITA/NG Infrastructure services.

● **Proposed IT Solutions:**

Anticipated IT Changes

- Uncertainty surrounding the Enterprise Applications Program, a part of VITA, makes it difficult for us to be certain about our project budgets and deadlines.
- More external customers accessing VDOT applications: VDOT will continue to become more transparent in business decisions, activities, and reporting. ITD will be heavily involved in this process.
- Continued collaborative projects with other agencies: VEAP and VITA oversight of projects includes a review for possible enterprise impact. This process will continue into the new biennium and results in project delays that cannot be generally anticipated.

Upcoming Major Agency IT Investments

The Agency's highest service area objective is to improve highway safety for the traveling public. An integral part of improving highway safety is more efficient and effective turnaround of IT projects to both serve VDOT and the traveling public.

The Agency has identified one measure for the service area objective 'to manage growth on state highways...' In order to better manage this growth, it is important that IT react to requests for service in a timely manner and as promised to the business.

Annual cost forecasts for the FMS Project (\$22,922,905.00 FY11; \$7,456,361.00 FY12) are not included in the 'Proposed IT Investments' table as part of the "Major IT Projects' cost.

Agency Projected Total IT Budget for FY10 includes both ITD and business funds supporting major IT projects.

● **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$44,231,322	\$0	\$44,894,792
Changes (+/-) to VITA Infrastructure	\$0	\$780,290	\$0	\$3,665,082

Estimated VITA Infrastructure	\$0	\$45,011,612	\$0	\$48,559,874
Specialized Infrastructure	\$0	\$6,771,432	\$0	\$8,497,730
Agency IT Staff	\$0	\$5,497,420	\$0	\$8,953,420
Non-agency IT Staff	\$0	\$14,099,223	\$0	\$16,118,213
Other Application Costs	\$0	\$2,964,254	\$0	\$2,964,254
Agency IT Current Services	\$0	\$74,343,941	\$0	\$85,093,491

Comments:

"Projected FY2010 VITA Service Fees" are VITA's forecast and agencies are not authorized to make updates to this value. Instead, the variance between VITA's forecast and the forecast generated by VDOT IT Governance department has been placed in the "Changes (+/-) to VITA Infrastructure" as directed by VITA.

• *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$28,502,905	\$0	\$12,540,361
Non-major IT Projects	\$0	\$8,806,820	\$0	\$2,820,000
Agency-level IT Projects	\$0	\$4,487,764	\$0	\$5,196,660
Major Stand Alone IT Procurements	\$0	\$5,846,372	\$0	\$5,846,372
Non-major Stand Alone IT Procurements	\$0	\$860,463	\$0	\$346,672
Total Proposed IT Investments	\$0	\$48,504,324	\$0	\$26,750,065

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$74,343,941	\$0	\$85,093,491
Proposed IT Investments	\$0	\$48,504,324	\$0	\$26,750,065
Total	\$0	\$122,848,265	\$0	\$111,843,556

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

• *Current State of Capital Investments:*

In addition to the capital investments that the Department manages for the highway network, the agency must also ensure that the more than 400 work locations are safe and adequate. However, as part of its business planning, the Department is not pursuing new capital outlay projects that have not already been planned. Instead, the Department is focusing on whether the work locations of the past are the appropriate work locations for the future. More than 30 locations have been licensed to TAMS contractors for their use in carrying out road maintenance activities.

For the 2010-2012 biennium, the Department plans to spend approximately \$11 million each year on on-going projects.

• *Factors Impacting Capital Investments:*

The need for preventive maintenance and replacement of facilities will continue as buildings exceed their useful life and/or problems arise. Renovations may be required to meet changing program requirements.

• *Capital Investments Alignment:*

As the agency downsizes, the Department is focusing on whether the work locations of the past are the appropriate work locations for the future. Renovations may be required to meet changing program requirements.

Agency Goals

Goal 1

Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.

Goal Summary and Alignment

Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 2

Preserve and manage the existing transportation system through technology and more efficient operations.

Goal Summary and Alignment

Preserve and manage the existing transportation system through technology and more efficient operations.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 3

Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.

Goal Summary and Alignment

Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes to reshape the system while maintaining focus on our customers.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 4

Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Goal Summary and Alignment

Reshape the system to improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.
- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 5

Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Goal Summary and Alignment

Ensure that VDOT is continuously improving its financial accountability, business practices and workforce support the efforts to maintain the right business approach, by the right people, using the right practices.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 6

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines and best practices promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Continuity of Operations Plan (COOP) Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2008 Agency Preparedness Assessment Results (% out of 100)

Measure Target Description: Target prescribed by Department of Planning & Budget

Long-range Measure Target Value: 75 Date: 6/30/2014

Long-range Measure Target Description: Target prescribed by Department of Planning & Budget

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 1 of 32

Environmental Monitoring and Compliance for Highway Projects (501 514 08)

Description

VDOT's Environmental Division provides management and administrative support and obtains environmental clearances on projects undertaken by the agency in order to provide stewardship of the state's natural resources as part of a balanced consideration of environmental and transportation needs.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to complete environmental reviews in an efficient and effective manner.
- Describe the Statutory Authority of this Service
Statutory Authority: • 23 CFR 450 establishes the requirements for MPOs. • 23 CFR 771 establishes the policies and procedures of the Federal Highway Administration (FHWA) for implementing the National Environmental Policy Act of 1969 as amended (NEPA), and the regulation of the Council on Environmental Quality (CEQ), 40 CFR 1500-1508. The regulations require that FHWA consider environmental factors through systematic interdisciplinary approach before committing to a course of action and apply to actions requiring FHWA approval. • 23 CFR 771.135 establishes the requirement that FHWA preserve publicly owned public parklands, waterfowl and wildlife refuges, and significant historic sites, unless a determination is made that a selected alternative cannot avoid protected areas because it is neither feasible or prudent; and the selected alternative includes all possible planning to minimize harm. • 23 CFR 772 establishes the requirement that all Federally funded projects for the construction of a highway on new location, or the physical alteration of an existing highway which significantly changes either the vertical or horizontal alignment or increases the number of through-traffic lanes must have a noise impact analysis and analysis of mitigation measures; and incorporate reasonable and feasible noise abatement measures to reduce or eliminate noise impacts. • 36 CFR 800 establishes the requirements of Section 106 of the National Historic Preservation Act designed to protect, rehabilitate, restore, and reuse districts, sites, buildings, structures, and objects significant in American architecture, archeology, and culture. • 40 CFR 61 establishes the standard for asbestos emissions related to roadways, demolitions and renovations. • 40 CFR 260-281, which implements the Resource Conservation and Recovery Act of 1976 (RCRA), as amended (42 USC 6901 et seq.), establishes that any project that takes right-of-way containing hazardous waste must be coordinated with EPA or State Hazardous Waste Agency on remedial action. • 40 CFR 300-399, pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA), as amended, and Superfund Amendments and Reauthorization Act of 1986 (SARA), as amended, establishes the requirements for clean up of areas containing a hazardous substance. These requirements apply to any project that may take a right-of-way containing such substance. • 40 CFR 761 concerns manufacturing, processing, distribution in commerce, and use of Polychlorinated Biphenyls (PCBs). Compliance with this regulation is mandated by the Toxic Control Substances Act which establishes the requirements related to the handling of these materials. • Land and Water Conservation Fund Act (16 USC 4601-4 to 4601-11), requires approval from the Secretary of the Interior for any conversion of property acquired or developed with assistance under this act to other than public, outdoor recreation use. The State must, therefore, seek approval of all projects which impact recreational lands purchased or improved with land and water conservation funds. • 16 USC 1531-1544, the Endangered Species Act of 1973 (as amended), establishes that any action that is likely to jeopardize continued existence of endangered/threatened species or result in destruction or modification of critical habitat must consult with the Secretary of the Interior or Commerce, as appropriate. • 23 USC 109(j) directs the EPA to promulgate guidelines to ensure that highways constructed pursuant to Title 23 of the U.S. Code are consistent with approved plans for implementing and maintaining national ambient air quality standards in nonattainment areas. 42 USC 7410, as set forth by the Clean Air Act (as amended), establishes that each state develop an implementation plan that provides for attainment of the national ambient air quality standards and prohibits activities, which would include transportation programs and projects, that contribute to nonattainment of such standards. • 33 USC 1341 and 1344 of the Clean Water Act establishes that any discharge of a pollutant into waters of the U.S., must obtain a permit from EPA or the U.S. Army Corps of Engineers and a Section 401 Water Quality Certification from the State Water Resource Agency (or, if appropriate, a permit from the interstate water pollution control agency having jurisdiction at the point of origin of any such discharge). • 33 USC 401 et seq., as amended, the Rivers & Harbors Act of 1899, establishes that any construction affecting navigable waters and any obstruction, excavation, or filling must obtain approval of plans for construction, dumping, and dredging and all related permits and bridge permits from appropriate federal and state agencies. • 42 USC 300F-300J-6, the Safe Drinking Water Act of 1974 (as amended) establishes that actions which may have a significant impact on an aquifer or wellhead protection area which is the sole or principal drinking water Service Area Statutory Authority must not result in such water not complying with national primary drinking water regulations. • §10.1-1188 of the Code of Virginia establishes that state agencies must submit an environmental impact report (EIR) for projects costing more than \$100,000. VDOT prepares EIRs for Capital Outlay facilities built by VDOT. 23 CFR 450 establishes the requirements for MPOs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Federal Government units	0	0
Government entities – local, state, federal agencies, the Virginia General	State Government(s)	0	0

Assembly. (number served and potentially served varies)

Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)

Virginia Population	7,700,000	8,900,000
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Anticipated Changes To Agency Customer Base

Federal government departments: • VDOT works cooperatively with a variety of federal governmental agencies to ensure that environmental issues are addressed in the planning, location, development, construction, and maintenance of the transportation system. The responsible agencies can change depending on a given project, the environmental issues and transference of responsibilities. • As federal law and regulations change, such as federal reauthorizations, changes will occur which necessitate additional partnerships with federal agencies.

State Government: • VDOT works cooperatively with a variety of state agencies to ensure that environmental issues are addressed in the planning, location, development, construction, and maintenance of the transportation system. As extensive use is made of interagency agreements and staff relationships to foster cooperation and efficiencies, significant effort can be anticipated each time an environmental law is added or modified. • Every four years, the executive administration has personnel changes that can affect the responsibilities of the working relationships between agencies. These changes in state government could always have the potential to increase the number of other State Agencies with which VDOT partners.

County Government/City Government: • The number of counties receiving allocations from VDOT is contingent on funding availability. Funding levels dictate increases or decreases to the highway improvement program. • VDOT routinely monitors the environmental deliverables of localities to verify regulatory compliance at the state and federal level. As county and city governments opt to assume more responsibility for the construction and maintenance of their infrastructure, the localities must minimally provide the same level of regulatory compliance as VDOT. Efforts devoted to monitoring can fluctuate as demand increases or decreases.

General Public: Use of Virginia’s highways is projected to increase every year for the foreseeable future.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
Factors:

- Environmental procedures are the targets used by project opponents to adjudicate unpopular decisions or to halt highway projects. Public interest, which is increasingly concerned with preservation and enhancement of the Commonwealth’s resources, will provide external influences on project delivery.
- The continued expansion of electronic government will increase the efficiency of environmental processes and procedures in VDOT. The implementation of CEDAR and further enhancements and improvements to the GIS will provide greater efficiencies in the conduct of environmental reviews and transparency to the public regarding reporting compliance.
- Routinely changing regulatory procedures and law will change the dynamics of daily environmental activities in the Department.

- *Anticipated Changes to the Products and/or Services*

As more localities assume responsibility for their highway construction and maintenance, the demand for training and oversight from VDOT will increase.

- *Listing of Products and/or Services*

- Air and Noise Analysis and Investigations: • In accordance with federal, state, and regional requirements, air quality and noise studies are conducted on transportation projects in accordance with applicable air & noise regulations. • To support program delivery, Environmental Division functions as a liaison with federal, state, regional, and local agencies on all air quality and noise issues. Transportation policies and procedures related to air and noise programs are published as well as specifications and special provisions for consistent implementation of air and noise requirements. • Provide technical support to district personnel during public hearings, citizen, agency, and legislative inquiries. Conduct training needs assessments and provide yearly air quality and noise program training to VDOT personnel and VDOT stakeholders. • Identify noise abatement requirements in compliance with Noise Abatement Program procedures to meet the Contract Documents and Processing Cut-off Dates for Advertisement schedules. Monitor noise abatement construction and chair the noise abatement committee review. • Perform air quality conformity analysis for the long-range plans and transportation improvement programs developed for Virginia’s ozone non-attainment and maintenance areas. Conformity determination approvals are obtained from FHWA in coordination with EPA.
- Environmental Data Management: • Administers the statewide environmental data management program, including the Comprehensive Environmental Data and Reporting (CEDAR) system and the environmental component of the Departments Geographic Information System.
- Cultural Resource Management: • Advise and assist cultural resource staff in the resolution of cultural resources issues with federal and state agencies to meet the requirements of the six-year program and the maintenance program. Develop, disseminate, and update VDOT procedures regarding cultural resources in accordance with federal and state statutory and regulatory requirements. Negotiate programmatic agreements with federal and state agencies. • Provide guidance on procurement and assignment of contracted cultural resource services. Provide training for district, division, and consultants related to cultural resource policy and procedures.
- Hazardous Materials Management and Remediation: • Hazardous materials studies and remediation activities (where necessary) are provided on projects in the six-year program for construction and maintenance. Construction and maintenance project schedules are monitored to ensure hazardous materials issues are being cleared or presented to management for consideration a minimum of 90 days before VDOT’s advertisement or activity implementation date. • Ensure that hazardous material and solid waste program guidelines, specifications, and MOA’s are kept current to govern Department programs. Develop and provide targeted training for hazardous materials issues. • Monitor proposed federal and state legislation and recommend amendments where appropriate.

Service Area Total	\$0	\$12,474,921	\$0	\$12,614,904
Base Budget	\$0	\$10,231,748	\$0	\$10,231,748
Change To Base	\$0	\$2,243,173	\$0	\$2,383,156

Service Area Total	\$0	\$12,474,921	\$0	\$12,614,904
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Service Area Total	\$0	\$12,474,921	\$0	\$12,614,904
Base Budget	\$0	\$10,231,748	\$0	\$10,231,748
Change To Base	\$0	\$2,243,173	\$0	\$2,383,156

Service Area Total	\$0	\$12,474,921	\$0	\$12,614,904
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Steward VDOT impact on environmental resources by monitoring VDOT compliance with state and federal requirements.

Objective Description

To support the quality of the state's natural resources as part of a balanced consideration of environmental and transportation needs through comprehensive and timely environmental clearances.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of environmental compliance (cumulative statewide average compliance score)

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 95.83 Date: 6/30/2006

Measure Baseline Description: 95.83% (FY06 result)

Measure Target Value: 100 Date: 6/30/2012

Measure Target Description: 100% compliance

Long-range Measure Target Value: 100 Date: 6/30/2014

Long-range Measure Target Description: 100% compliance

Data Source and Calculation: This measure is calculated using VDOT's Comprehensive Environmental Data and Reporting (CEDAR) system. The measure is presented on the VDOT Dashboard, which is the Department's environmental performance reporting system for projects and programs. This system contains a reporting mechanism for rating compliance of construction and maintenance projects. Extracted from the number of environmental reports generated for VDOT projects involving environmental commitments in construction and maintenance. Reported as a 12 month rolling average of Dashboard, reported at year-end. Explanatory Note: Results are extracted from the number of environmental reports generated for VDOT projects involving environmental commitments in construction and maintenance. Reported as a 12 month rolling average of Dashboard results, compared to target at the end of each fiscal year (FY06 = 95.83%). Value reported is YTD number updated quarterly, and will change as the year progresses.

Base Budget	\$0	\$2,261,347	\$0	\$2,261,347
Change To Base	\$0	-\$294,909	\$0	-\$292,323

Service Area Total	\$0	\$1,966,438	\$0	\$1,969,024
Base Budget	\$0	\$2,261,347	\$0	\$2,261,347
Change To Base	\$0	-\$294,909	\$0	-\$292,323

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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Provide leadership and support to enable effective program execution

Objective Description

Provide management, direction and administration to support the program's activities.

Alignment to Agency Goals

- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Monitoring of budget vs. actual expenditures

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Planned Expenditures used (Planned vs. Actual expenditure comparison)

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 75 Date: 6/30/2007

Measure Baseline Description: FY2007 results

Measure Target Value: Date:

Measure Target Description: 100% on budget

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% on budget

Data Source and Calculation: Budgeted expenditures compared to actual expenditures for the given fiscal year, as reported in CARS, with the target of operating within budget as presented in the year-end review. Results stated in terms of YTD expenditure progression towards 100% of budget by year-end. Updates available from the department mid-month after period end. Value reported is YTD number updated quarterly, and will change as the year progresses.

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 3 of 32

Ground Transportation System Planning (501 602 01)

Description

To provide efforts to lead and plan a comprehensive system of ground transportation, including the planning of particular ground transportation projects through surveying, mapping and studies. These studies are the basis for decisions on proposed highway plans, programs and projects, as well as other travel modes and routes throughout Virginia.

Background Information

Mission Alignment and Authority

• *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to identify cost-effective and efficient highway alternatives.

Roads are a critical public resource and constitute a major investment of the public's money. Traffic impacts caused by new development – a reduction in the traffic carrying capacity of the highways, more crashes and traffic congestion – can be very costly for state government and local governments, as well as the broader community.

The LandTrack system is used to track the Virginia Department of Transportation's (VDOT) review of Traffic Impact Analysis submissions.

• *Describe the Statutory Authority of this Service*

Virginia enacted a program of traffic impact review into law statewide through Chapter 527 of the 2006 (regular session, Acts of General Assembly, SB 699). This revised Virginia's laws for Counties, Cities and Towns in sections 15.2-2222.1 and 15.2-2223 and directed the development of regulations to provide procedures for VDOT review and comment on those pending local government land use actions that would substantially affect transportation on state controlled highways.

VDOT adopted and currently applies the Traffic Impact Analysis Regulations, codified at 24 VAC 30-155.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Federal Government unit(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	State Government(s)	0	0
Educational facilities and Research centers, (number served and potentially served varies)	Universities/Research Entity(ies)	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

Use of Virginia's highways is projected to increase every year for the foreseeable future. Factors that support this increase in highway usage include:

- The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
- VDOT Transportation Mobility & Planning Division (TMPD) works cooperatively with a variety of state and federal entities. As additions or modifications are made to state law, changes often occur which alter planning demands, agreements, efficiencies, responsibilities, or staff.

Partners

Partner	Description
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[None entered]

Products and Services

• *Factors Impacting the Products and/or Services:*

The traffic impact reviews provide identification, open discussion and consideration of how land use changes impact transportation. If the information available regarding the developments is adequate, the state must respond to requests for review within required timelines. After consideration of a land development's features and its traffic impacts, the

Base				
Service Area Total	\$0	\$35,737,372	\$0	\$36,126,509
Base Budget	\$0	\$38,722,268	\$0	\$38,722,268
Change To Base	\$0	-\$2,984,896	\$0	-\$2,595,759
Service Area Total	\$0	\$35,737,372	\$0	\$36,126,509
Base Budget	\$0	\$38,722,268	\$0	\$38,722,268
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	

breakout of Current Employment Level

Contract Employees

Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees
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- *Factors Impacting HR*
optional
- *Anticipated HR Changes*
optional

Service Area Objectives

- Facilitate coordination between land use and transportation

Objective Description

Facilitate coordination between land use and transportation through traffic impact analysis efforts

Alignment to Agency Goals

- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Objective Strategies

- Reduce congestion through effective land use and transportation planning (Chapter 527 legislation).
- Revise secondary street acceptance standards to ensure local accountability to link land use and demand for transportation.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Traffic Impact Analysis completed by their required due date

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: New measure. Comparison is three-year rolling period on internal process, FY 2003 through FY 2005

Measure Target Value: Date:

Measure Target Description: 100% conducted by required date

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% conducted by required date

Data Source and Calculation: The LandTrack system is used to track the Virginia Department of Transportation's (VDOT) review of Traffic Impact Analysis submissions. VDOT Transportation Mobility and Planning Division coordinates reporting.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 4 of 32

Ground Transportation System Research (501 602 02)

Description

Plan and deliver a comprehensive ground transportation research, development, technical consulting, knowledge management, and technology transfer program covering all areas of transportation system construction, maintenance, operations, and administration including, but not limited to innovative technology development, design, materials, structures, traffic engineering, safety, planning, environmental stewardship, policy, and improved business practices.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to develop and implement innovations and cost-saving technologies that provide strong support for the delivery of the best possible transportation system for Virginia's citizens on-time and on-budget.

VDOT has eight major corporate tenets that are the foundation of its business delivery. Research is one of those Corporate Tenets. The language of that tenet states that VDOT will "support a substantive, nationally recognized transportation research, development, consulting and technology transfer program for VDOT at the Virginia Transportation Research Council (VTRC)."

- Describe the Statutory Authority of this Service

23 CFR 1, revised as of January 1, 2007, specifically 23 CFR 420.101 et seq., establishes the Federal Highway Administration (FHWA) policies and procedures for the administration of activities undertaken by State departments of transportation (State DOTs) and their subrecipients, including metropolitan planning organizations (MPOs), with FHWA planning and research funds. Subpart A identifies the administrative requirements that apply to use of FHWA planning and research funds both for planning and for research, development, and technology transfer (RD&T) activities.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Federal Government unit(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	State Government(s)	0	0
Educational facilities and Research centers, (number served and potentially served varies)	Universities/Research Entity(ies)	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

Use of Virginia's highways is projected to increase every year for the foreseeable future. Factors that support this increase in highway usage include:

- The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
- The Virginia Transportation Research Council works cooperatively with a variety of state, university and federal entities, both inside and outside Virginia. The transportation environment is highly dynamic and, because of Virginia's location as a major state in the Eastern seaboard freight and transportation corridor, the research program must remain flexible and dynamic as well.

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

Numerous factors are increasing the demands to plan, build, maintain, and operate transportation facilities better, faster, and more cost-effectively and to use technology and innovation to improve transportation service delivery to citizens and businesses. These increase demands for VTRC's programs of research, consulting and technical assistance, and increase the central role that research must play. These factors include:

To Base	\$0	-\$1,283,137	\$0	-\$1,283,137
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Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

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Base Budget	\$0	\$2,839,614	\$0	\$2,839,614

Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137
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Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

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Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614

Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137
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Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

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Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

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Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

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Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
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Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
Base Budget	\$0	\$2,839,614	\$0	\$2,839,614
Change To Base	\$0	-\$1,283,137	\$0	-\$1,283,137

Service Area Total	\$0	\$1,556,477	\$0	\$1,556,477
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	

breakout of Current Employment Level

Contract Employees

Total Human Resource Level = *Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*
optional
- *Anticipated HR Changes*
optional

Service Area Objectives

- Identify effective strategies to reduce or avoid costs

Objective Description

Cost reduction/avoidance created by research, resource expertise and availability and knowledge management strategies

Alignment to Agency Goals

- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Identify and research effective strategies to reduce or avoid costs

Link to State Strategy

- nothing linked

Objective Measures

- Dollar value of cost reduction/avoidance generated by research, resource expertise and availability, and implementation of knowledge management strategies.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Annual updates available from the department mid-month after year-end.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 reported results

Measure Target Value: Date:

Measure Target Description: \$30M Biennial target starting FY2011

Data Source and Calculation: Cost-Benefit analysis published by Virginia Transportation Research Council (VTRC) based on program impact review.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 5 of 32

Ground Transportation Program Management and Direction (501 602 04)

Description

To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to appropriate management and direction.
- Describe the Statutory Authority of this Service*

Statutory Authority: • Federal law (23 USC 134 and 135) and regulations (23 CFR 450) require each state to carry out statewide and metropolitan transportation planning processes. • The Commissioner of VDOT and the Commonwealth Transportation Board are authorized with plenary and specific transportation planning related powers under Virginia law (Code of Virginia, Title 33.1) and agency regulations (24 VAC 30). • 23 CFR 1, revised as of January 1, 2007, specifically 23 CFR 420.101 et seq., establishes the Federal Highway Administration (FHWA) policies and procedures for the administration of activities undertaken by State departments of transportation (State DOTs) and their subrecipients, including metropolitan planning organizations (MPOs), with FHWA planning and research funds. Subpart A identifies the administrative requirements that apply to use of FHWA planning and research funds both for planning and for research, development, and technology transfer (RD&T) activities.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly, (number served and potentially served varies)	City Government(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly, (number served and potentially served varies)	County Government(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly, (number served and potentially served varies)	Federal Government unit(s)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly, (number served and potentially served varies)	State Government(s)	0	0
Educational facilities and Research centers, (number served and potentially served varies)	Universities/Research Entity(ies)	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

Use of Virginia's highways is projected to increase every year for the foreseeable future. Factors that support this increase in highway usage include:

- The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled
- The Virginia Transportation Research Council works cooperatively with a variety of state, university and federal entities, both inside and outside Virginia. The transportation environment is highly dynamic and, because of Virginia's location as a major state in the Eastern seaboard freight and transportation corridor, the research program must remain flexible and dynamic as well.
- TMPD works cooperatively with a variety of state and federal entities. As additions or modifications are made to state law, changes often occur which alter planning demands, agreements, efficiencies, responsibilities, or staff.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:*

Numerous factors impact the demands to plan, build, maintain, and operate transportation facilities. These include: • Growth in vehicle miles of travel over time. • Extensive service life-related deterioration of roads and bridges in Virginia and nationally. • Traffic congestion in large urban areas and quality of life impact on Virginia's citizens. • State and federal regulation. • Funding
- Anticipated Changes to the Products and/or Services*

To Base	\$0	\$379,768	\$0	\$416,613
Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613
Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613
Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
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Change To Base	\$0	\$379,768	\$0	\$416,613
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Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

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Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138

Change To Base	\$0	\$379,768	\$0	\$416,613
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Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
Base Budget	\$0	\$3,204,138	\$0	\$3,204,138
Change To Base	\$0	\$379,768	\$0	\$416,613

Service Area Total	\$0	\$3,583,906	\$0	\$3,620,751
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Human Resources

- *Human Resources Overview optional*

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*

- *Anticipated HR Changes optional*

Service Area Objectives

-
- Provide leadership and support to enable effective program execution.

Objective Description

Provide management, direction and administration to support the program's activities.

Alignment to Agency Goals

- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Objective Strategies

- Monitor budget vs. actual expenditures on a quarterly basis

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Planned Expenditures used (Planned vs. Actual expenditure comparison)

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number updated quarterly, and will change as the year progresses.

Measure Baseline Value: Date:

Measure Baseline Description: 81% (FYE 2007)

Measure Target Value: Date:

Measure Target Description: 100% on budget

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% on budget

Data Source and Calculation: Budgeted expenditures compared to actual expenditures for the given fiscal year, as reported in CARS, with the target of operating within budget as presented in the year-end review. Results stated in terms of YTD expenditure progression towards 100% of budget by year-end. Updates available from the department mid-month after period end. Value reported is YTD number updated quarterly, and will change as the year progresses.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 6 of 32

Dedicated and Statewide Construction (501 603 02)

Description

To design and prepare plans, acquire needed land and construct roads and bridges or support transit or operational activities across the state that are not dedicated to a specific highway system. This includes statewide programs such as the Revenue Sharing and the Safety programs. Funding for the federal Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation programs which have yet to be distributed by the respective Metropolitan Planning Organizations are included in this service area and will be transferred when identified. It also includes non-toll-related bond-funded construction.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to complete projects on-time and on-budget.
- Describe the Statutory Authority of this Service
Statutory Authority: • §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia. • The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects. • Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof). • Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction. • Reorganization: Impact of any organizational changes on staffing including inspection staff.
- Anticipated Changes to the Products and/or Services
Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:
 - Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
 - Organization/Staffing: Reducing staff to a strength of 7,500
 - Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition
- Listing of Products and/or Services
 - Design, right-of-way acquisition, and construction for dedicated and other statewide highways, interstates, primary,

Service Area Total	\$0	\$377,673,645	\$0	\$326,552,675
Base Budget	\$0	\$463,324,943	\$0	\$463,324,943
Change To Base	\$0	-\$85,651,298	\$0	\$136,772,268

Service Area Total	\$0	\$377,673,645	\$0	\$326,552,675
Base Budget	\$0	\$463,324,943	\$0	\$463,324,943
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Change To Base	\$0	-\$85,651,298	\$0	\$136,772,268
Service Area Total	\$0	\$377,673,645	\$0	\$326,552,675

Human Resources

- *Human Resources Overview optional*

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Initiate, build and complete projects according to the Commonwealth Transportation Board's six- year improvement plan.

Objective Description

Construct projects in accordance with the Commonwealth Transportation Board's six- year improvement plan. Initiate, build and complete projects according to the 6 year plan.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Objective Strategies

- Identify, quantify, and mitigate project risks
- React quickly to changing project needs.
- Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program
- Consultancy / CEO Forums: Hold consultancy/ CEO forums twice each year to address and resolve issues in the planning of highway construction projects and to enhance the working relationships between VDOT and our private sector partners
- At least 70% of projects will be advertised on-time
- Implement Context Sensitive Solutions
- Increase by 10% left and right side rumble strips on all interstate and limited-access primary roads
- Implement median guardrail initiative to reduce head on collisions
- Engage local governments at all levels in project development
- Incorporate performance measures into transportation project selection process
- Solicit and evaluate minimum 5 PPTA proposals to address congestion needs

Link to State Strategy

- nothing linked

Objective Measures

o Percentage of Pavement Lane Miles constructed (Plan to Actual comparison)

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: 99.7 Date: 6/30/2008

Measure Baseline Description: FY2008

Measure Target Value: 100 Date: 6/30/2012

Measure Target Description: 100% of planned lane miles added

Long-range Measure Target Value: 100 Date: 6/30/2014

Long-range Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when (1) projects planned for completion in future quarters (or future years) are completed in an earlier period, or (2) the total miles of roadway added to the system by completed projects is greater than the total miles planned to be added to the system by those projects.

o Percentage of Bridge structures constructed (Plan to Actual comparison)

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: 97.8 Date: 6/30/2008

Measure Baseline Description: FY2008

Measure Target Value: 90 Date: 6/30/2012

Measure Target Description: 90% of planned structures completed

Long-range Measure Target Value: 90 Date: 6/30/2014

Long-range Measure Target Description: 90% of planned structures completed

Data Source and Calculation: Bridge structures constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when projects planned for completion in future quarters (or future years) are completed in an earlier period.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 7 of 32

Interstate Construction (501 603 03)

Description

To design and prepare plans, acquire needed land and construct roads and bridges or support transit or operational activities across the state that are not dedicated to a specific highway system. This includes statewide programs such as the Revenue Sharing and the Safety programs. Funding for the federal Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation programs which have yet to be distributed by the respective Metropolitan Planning Organizations are included in this service area and will be transferred when identified. It also includes non-toll-related bond-funded construction.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through the operation of toll facilities to improve the efficiency and safety of Virginia roadways.
- Describe the Statutory Authority of this Service
Statutory Authority: • §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia. • The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects. • Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof). • Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction. • Reorganization: Impact of any organizational changes on staffing including inspection staff.
- Anticipated Changes to the Products and/or Services
Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:
 - Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
 - Organization/Staffing: Reducing staff to a strength of 7,500
 - Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition
- Listing of Products and/or Services
 - Design, right-of-way acquisition, and construction for dedicated and other statewide highways, interstates, primary,

Service Area Total	\$0	\$302,669,823	\$0	\$278,174,186
Base Budget	\$0	\$294,492,486	\$0	\$294,492,486
Change To Base	\$0	\$8,177,337	\$0	-\$16,318,300

Service Area Total	\$0	\$302,669,823	\$0	\$278,174,186
Base Budget	\$0	\$294,492,486	\$0	\$294,492,486
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Base Budget	\$0	\$294,492,486	\$0	\$294,492,486
Change To Base	\$0	\$8,177,337	\$0	-\$16,318,300

Service Area	\$0	\$302,669,823	\$0	\$278,174,186
Total				

Human Resources

- *Human Resources Overview optional*

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Initiate, build and complete projects according to the Commonwealth Transportation Board's six- year improvement plan.

Objective Description

Construct projects in accordance with the Commonwealth Transportation Board's six- year improvement plan. Initiate, build and complete projects according to the 6 year plan.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Objective Strategies

- Identify, quantify, and mitigate project risks
- React quickly to changing project needs
- Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program
- Consultancy / CEO Forums: Hold consultancy/ CEO forums twice each year to address and resolve issues in the planning of highway construction projects and to enhance the working relationships between VDOT and our private sector partners
- At least 70% of projects will be advertised on-time
- Implement Context Sensitive Solutions
- Increase by 10% left and right side rumble strips on all interstate and limited-access primary roads
- Implement median guardrail initiative to reduce head on collisions
- Engage local governments at all levels in project development
- Incorporate performance measures into transportation project selection process
- Solicit and evaluate minimum 5 PPTA proposals to address congestion needs

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Pavement Lane Miles constructed (Plan to Actual comparison)

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: 99.7 Date: 6/30/2008

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 100% of planned lane miles added

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when (1) projects planned for completion in future quarters (or future years) are completed in an earlier period, or (2) the total miles of roadway added to the system by completed projects is greater than the total miles planned to be added to the system by those projects.

o Percentage of Bridge structures constructed (Plan to Actual comparison)

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 90% of planned structures completed

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 90% of planned structures completed

Data Source and Calculation: Bridge structures constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when projects planned for completion in future quarters (or future years) are completed in an earlier period.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 8 of 32

Primary Construction (501 603 04)

Description

To design and prepare plans, acquire needed land and construct roads and bridges or support transit or operational activities across the state that are not dedicated to a specific highway system. This includes statewide programs such as the Revenue Sharing and the Safety programs. Funding for the federal Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation programs which have yet to be distributed by the respective Metropolitan Planning Organizations are included in this service area and will be transferred when identified. It also includes non-toll-related bond-funded construction..

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to complete projects on-time and on-budget.
- Describe the Statutory Authority of this Service
Statutory Authority: • §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia. • The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects. • Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof). • Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction. • Reorganization: Impact of any organizational changes on staffing including inspection staff.
- Anticipated Changes to the Products and/or Services
Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

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 - Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition
- Listing of Products and/or Services
 - Design, right-of-way acquisition, and construction for dedicated and other statewide highways, interstates, primary,

Service Area Total	\$0	\$141,466,798	\$0	\$167,449,518
Base Budget	\$0	\$131,879,844	\$0	\$131,879,844
Change To Base	\$0	\$9,586,954	\$0	\$35,569,674

Service Area Total	\$0	\$141,466,798	\$0	\$167,449,518
Base Budget	\$0	\$131,879,844	\$0	\$131,879,844
Change To Base	\$0	\$9,586,954	\$0	\$35,569,674

Service Area Total	\$0	\$141,466,798	\$0	\$167,449,518
Base Budget	\$0	\$131,879,844	\$0	\$131,879,844
Change To Base	\$0	\$9,586,954	\$0	\$35,569,674

Service Area Total	\$0	\$141,466,798	\$0	\$167,449,518
Base Budget	\$0	\$131,879,844	\$0	\$131,879,844
Change To Base	\$0	\$9,586,954	\$0	\$35,569,674

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Service Area Total	\$0	\$141,466,798	\$0	\$167,449,518
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Human Resources

- *Human Resources Overview optional*

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
optional
- *Anticipated HR Changes*
optional

Service Area Objectives

- Initiate, build and complete projects according to the Commonwealth Transportation Board's six- year improvement plan.

Objective Description

Construct projects in accordance with the Commonwealth Transportation Board's six- year improvement plan.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Objective Strategies

- Identify, quantify, and mitigate project risks
- React quickly to changing project needs
- Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program
- Consultancy / CEO Forums: Hold consultancy/ CEO forums twice each year to address and resolve issues in the planning of highway construction projects and to enhance the working relationships between VDOT and our private sector partners
- At least 70% of projects will be advertised on-time
- Implement Context Sensitive Solutions
- Increase by 10% left and right side rumble strips on all interstate and limited-access primary roads
- Implement median guardrail initiative to reduce head on collisions
- Engage local governments at all levels in project development
- Incorporate performance measures into transportation project selection process
- Solicit and evaluate minimum 5 PPTA proposals to address congestion needs

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Pavement Lane Miles constructed (Plan to Actual comparison)

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 100% of planned lane miles added.

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% of planned lane miles added.

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when (1) projects planned for completion in future quarters (or future years) are completed in an earlier period, or (2) the total miles of roadway added to the system by completed projects is greater than the total miles planned to be added to the system by those projects.

o Percentage of Bridge structures constructed (Plan to Actual comparison)

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: 97.8 Date: 6/30/2008

Measure Baseline Description: FY2008

Measure Target Value: 90 Date: 6/30/2012

Measure Target Description: 90% of planned structures completed

Long-range Measure Target Value: 90 Date: 6/30/2014

Long-range Measure Target Description: 90% of planned structures completed

Data Source and Calculation: Bridge structures constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when projects planned for completion in future quarters (or future years) are completed in an earlier period.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 9 of 32

Secondary Construction (501 603 06)

Description

To design and prepare plans, acquire needed land and construct roads and bridges or support transit or operational activities across the state that are not dedicated to a specific highway system. This includes statewide programs such as the Revenue Sharing and the Safety programs. Funding for the federal Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation programs which have yet to be distributed by the respective Metropolitan Planning Organizations are included in this service area and will be transferred when identified. It also includes non-toll-related bond-funded construction.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to complete projects on-time and on-budget.
- Describe the Statutory Authority of this Service
Statutory Authority: • §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia. • The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects. • Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof). • Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction. • Reorganization: Impact of any organizational changes on staffing including inspection staff.
- Anticipated Changes to the Products and/or Services
Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:
 - Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
 - Organization/Staffing: Reducing staff to a strength of 7,500
 - Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition
- Listing of Products and/or Services
 - Design, right-of-way acquisition, and construction for dedicated and other statewide highways, interstates, primary,

Service Area Total	\$0	\$57,821,354	\$0	\$42,085,754
Base Budget	\$0	\$91,067,478	\$0	\$91,067,478
Change To Base	\$0	\$33,246,124	\$0	\$48,981,724

Service Area Total	\$0	\$57,821,354	\$0	\$42,085,754
Base Budget	\$0	\$91,067,478	\$0	\$91,067,478
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Service Area Total	\$0	\$57,821,354	\$0	\$42,085,754
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	

breakout of Current Employment Level

Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- Factors Impacting HR
optional
- Anticipated HR Changes
optional

Service Area Objectives

- Initiate, build and complete projects according to the Commonwealth Transportation Board's six- year improvement plan.

Objective Description

Construct projects in accordance with the Commonwealth Transportation Board's six- year improvement plan.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
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Objective Strategies

- Identify, quantify, and mitigate project risks
- React quickly to changing project needs
- Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program
- Consultancy / CEO Forums: Hold consultancy/ CEO forums twice each year to address and resolve issues in the planning of highway construction projects and to enhance the working relationships between VDOT and our private sector partners
- At least 70% of projects will be advertised on-time
- Implement Context Sensitive Solutions
- Increase by 10% left and right side rumble strips on all interstate and limited-access primary roads
- Implement median guardrail initiative to reduce head on collisions
- Engage local governments at all levels in project development
- Incorporate performance measures into transportation project selection process
- Solicit and evaluate minimum 5 PPTA proposals to address congestion needs

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Pavement Lane Miles constructed (Plan to Actual comparison)

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 100% of planned lane miles added

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when (1) projects planned for completion in future quarters (or future years) are completed in an earlier period, or (2) the total miles of roadway added to the system by completed projects is greater than the total miles planned to be added to the system by those projects.

o Percentage of Bridge structures constructed (Plan to Actual comparison)

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: 97.8 Date: 6/30/2008

Measure Baseline Description: FY2008

Measure Target Value: 90 Date: 6/30/2012

Measure Target Description: 90% of planned structures completed

Long-range Measure Target Value: 90 Date: 6/30/2014

Long-range Measure Target Description: 90% of planned structures completed

Data Source and Calculation: Bridge structures constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when projects planned for completion in future quarters (or future years) are completed in an earlier period.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 10 of 32

Urban Construction (501 603 07)

Description

To design and prepare plans, acquire needed land and construct roads and bridges or support transit or operational activities across the state that are not dedicated to a specific highway system. This includes statewide programs such as the Revenue Sharing and the Safety programs. Funding for the federal Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation programs which have yet to be distributed by the respective Metropolitan Planning Organizations are included in this service area and will be transferred when identified. It also includes non-toll-related bond-funded construction.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through a commitment to complete projects on-time and on-budget.
- Describe the Statutory Authority of this Service
Statutory Authority: • §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia. • The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects. • Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof). • Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction. • Reorganization: Impact of any organizational changes on staffing including inspection staff.
- Anticipated Changes to the Products and/or Services
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- Listing of Products and/or Services
 - Design, right-of-way acquisition, and construction for dedicated and other statewide highways, interstates, primary,

Service Area Total	\$0	\$47,982,151	\$0	\$63,575,176
Base Budget	\$0	\$85,010,040	\$0	\$85,010,040
Change To Base	\$0	\$37,027,889	\$0	\$21,434,864

Service Area Total	\$0	\$47,982,151	\$0	\$63,575,176
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Base Budget	\$0	\$85,010,040	\$0	\$85,010,040
Change To Base	\$0	\$37,027,889	\$0	\$21,434,864

Service Area Total	\$0	\$47,982,151	\$0	\$63,575,176
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Human Resources

- *Human Resources Overview optional*

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

optional

- Anticipated HR Changes
optional

Service Area Objectives

- Initiate, build and complete projects according to the Commonwealth Transportation Board's six- year improvement plan.

Objective Description

Construct projects in accordance with the Commonwealth Transportation Board's six- year improvement plan.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Objective Strategies

- Identify, quantify, and mitigate project risks
- React quickly to changing project needs
- Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program
- Consultancy / CEO Forums: Hold consultancy/ CEO forums twice each year to address and resolve issues in the planning of highway construction projects and to enhance the working relationships between VDOT and our private sector partners
- At least 70% of projects will be advertised on-time
- Implement Context Sensitive Solutions
- Increase by 10% left and right side rumble strips on all interstate and limited-access primary roads
- Implement median guardrail initiative to reduce head on collisions
- Engage local governments at all levels in project development
- Incorporate performance measures into transportation project selection process
- Solicit and evaluate minimum 5 PPTA proposals to address congestion needs

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Pavement Lane Miles constructed (Plan to Actual comparison)

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 100% of planned lane miles added

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when (1) projects planned for completion in future quarters (or future years) are completed in an earlier period, or (2) the total miles of roadway added to the system by completed projects is greater than the total miles planned to be added to the system by those projects.

- Percentage of Bridge structures constructed (Plan to Actual comparison)

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly.

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: 90 Date: 6/30/2012 Measure Target Description: 90% of planned structures completed

Long-range Measure Target Value: 90 Date: 6/30/2014

Long-range Measure Target Description: 90% of planned structures completed

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas. VDOT's target, tracking and results are based on statewide activity for all roadway systems. Value reported is YTD number, updated quarterly. Updates available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated. Actual results may exceed the 100% target when (1) projects planned for completion in future quarters (or future years) are completed in an earlier period, or (2) the total miles of roadway added to the system by completed projects is greater than the total miles planned to be added to the system by those projects.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 11 of 32

Highway Construction Program Management (501 603 15)

Description

To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to appropriate management and direction.
- Describe the Statutory Authority of this Service
Statutory Authority: • §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia. • The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects. • Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof). • Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction. • Reorganization: Impact of any organizational changes on staffing including inspection staff.
- Anticipated Changes to the Products and/or Services
Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:
 - Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
 - Organization/Staffing: Reducing staff to a strength of 7,500
 - Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition.
- Listing of Products and/or Services
 - Design, right-of-way acquisition, and construction for dedicated and other statewide highways, interstates, primary, secondary and urban roadways, including access roads.

Finance

Budget	\$0	\$37,500,000	\$0	\$37,500,000
Change To Base	\$0	-\$1,569,152	\$0	-\$1,357,012

Service Area Total	\$0	\$35,930,848	\$0	\$36,142,988
Base Budget	\$0	\$37,500,000	\$0	\$37,500,000
Change To Base	\$0	-\$1,569,152	\$0	-\$1,357,012

Service Area Total	\$0	\$35,930,848	\$0	\$36,142,988
Base Budget	\$0	\$37,500,000	\$0	\$37,500,000
Change To Base	\$0	-\$1,569,152	\$0	-\$1,357,012

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Change To Base	\$0	-\$1,569,152	\$0	-\$1,357,012

Service Area Total	\$0	\$35,930,848	\$0	\$36,142,988
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Provide leadership and support to enable effective program execution.
 - Objective Description**
Provide administration management and direction to the construction program.
 - Alignment to Agency Goals**

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Final Bid Schedule and Contract reviews will be conducted within established time frames.
- Update PCES with actual cost information as scheduled.
- Projects over \$5 million will receive a value engineering review.
- Reduce project development time.
- Incorporate into the transportation selection process performance measure 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.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Construction Projects Delivered by their Originally Scheduled Completion Date

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly, with results available the month after period end.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 75% completed by originally scheduled completion date

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects scheduled to be completed in the period, dividing those completed by their originally scheduled due date by the number scheduled to be completed. VDOT's target, tracking and results are based on statewide activity for all roadway systems. VDOT's target, tracking and results are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the CTB, rounded. Value reported is YTD number, updated quarterly, with results available the month after period end.

- Percentage of Construction Projects Delivered within Budget

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly. Updates available by 35 days after the end of the analysis period due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 82% completed within budget

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. YTD quarterly progression is calculated based on projects scheduled to be completed within the fiscal year, dividing those completed within budget that are not in a Yellow budgetary state, by the number completed. At year-end, the denominator is the total number scheduled to have been completed in the year. VDOT's target, tracking and results are based on statewide activity for all roadway systems. VDOT's target, tracking and results are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the CTB, rounded. Value reported is YTD number, updated quarterly. Updates available by 35 days after the end of the analysis period due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated.

- Percentage of total construction-related expenditures that were expended on Construction Engineering and Inspection (CEI) activities.

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: By fiscal year based on VDOT Scheduling & Contract Division reporting

Measure Baseline Value: Date:

Measure Baseline Description: VDOT total CEI expense divided by VDOT total construction-related project expenditures, based on FMS reporting on data available through June 2008.

Measure Target Value: Date:

Measure Target Description: 13% ratio of CEI expense to total construction-related expenditures. Target may vary by year

Data Source and Calculation: VDOT cost of administering construction projects (Construction Engineering and Inspection expense) compared to VDOT total construction-related project expenditures, expressed as a percent (CEI cost divided by total construction-related expenditures). This provides the Unit Cost of administering highway construction projects. Data source: VDOT Scheduling and Contract Division Fiscal year-end reporting on completed construction projects based on VDOT Scheduling and Contract Division data, aligning the contract population with the fiscal year by final payment voucher date. CEI cost represents administrative overhead associated with delivering projects to completion. VDOT strives to minimize administrative cost without impacting quality.

- Maintain and improve the quality of construction projects

Objective Description

Maintain and improve the quality of construction projects based on Construction Quality Improvement Program specification scores

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Study CQIP audits to identify trends
- Evaluate previous CQIP audits to identify areas of improvement

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Construction Quality Improvement Program Specification checkpoints deemed to be in compliance
Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Values represent YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 91% of checkpoints found to be in compliance

Data Source and Calculation: Percent of quality checkpoints found in-compliance (overall CQIP Score) of checkpoints that were reviewed. VDOT will maintain and improve the quality of construction projects by examining the results of the Construction Quality Improvement Program (CQIP). CQIP reporting was aligned with calendar month starting FYE2006 (as of June 30, 2006). Values represent YTD number updated quarterly, which will change as the year progresses. Updates available from the department midmonth after period end.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 12 of 32

Highway Maintenance Operations Program Management and Direction (501 604 05)

Description

To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program..

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to appropriate management and direction.
- Describe the Statutory Authority of this Service
Title 33.1, Chapter 1, Code of Virginia:
 - §33.1-23.02 defines "maintenance" and "asset management", and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.
 - §33.1-23.03:6 grants the Commonwealth Transportation Board (CTB) the authority to provide for exceptionally heavy expenditures for repairs or replacements made necessary by highway damage resulting from extraordinary accidents, vandalism, weather conditions, or acts of God and to respond to federal funding initiatives which require matching funds.
 - §33.1-23.1 provides the CTB with authority to allocate highway funds annually for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for county, city and town street maintenance payments in accordance with §§33.1-41.1 and 33.1-23.5:1.
 - §33.1-25 construes the terms "State Highway System" or "primary system of state highways", differentiates such systems from the secondary system of state highways, and sets forth that the State Highway System shall be constructed and maintained by the State under the direction and supervision of the CTB and the Commonwealth Transportation Commissioner.
 - §33.1-37 provides that the State Highway System shall be established, constructed and maintained exclusively by the Commonwealth under the direction and supervision of the Commissioner, using funds appropriated or made available by the state, the federal government, or localities for such purposes.
 - §33.1-49 prescribes the general powers and authority of the CTB, including the authority to plan, designate, acquire, open, construct, reconstruct, improve, maintain, discontinue, abandon and regulate the use of the Interstate System and the primary system of state highways and to vacate, close or change the location of any street or public way.
 - §33.1-57 defines the term "Limited access highway".
 - §33.1-69 provides that VDOT shall control, supervise, manage, and have jurisdiction over the secondary system of state highways, and that the Commonwealth, under the supervision of the Commonwealth Transportation Commissioner, shall be responsible for the maintenance and improvement, including construction and reconstruction, of such secondary system of state highways.
 - Executive Order 69, May 3, 2004, Governor Mark Warner, sets forth the Secure Commonwealth Initiative "to implement strategies that enhance the safety and security of the citizens of the Commonwealth." The Initiative provides the Secretary of Transportation a seat on the Secure Commonwealth Panel and requires all agencies to prepare continuity of operations plans.
 - §2.2-3705.2 of the Code of Virginia, relating to the Freedom of Information Act; Exclusions to application of chapter; records relating to public safety.
 - 23 USC 152 and 130 (Hazard Elimination Program and Railway-highway crossings).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.
- According to the Texas Transportation Institute (TTI) in their 2009 Urban Mobility report, congestion is a problem in America's 439 urban areas, and it has gotten worse in regions of all sizes. In 2007, congestion caused urban Americans to travel 4.2 billion hours more and to purchase an extra 2.8 billion gallons of fuel for a congestion cost of \$87.2 billion – an increase of more than 50% over the previous decade.
- TTI notes that congestion affects the people who typically make trips during the peak period: Yearly delay for the average peak-period traveler was 36 hours in 2007 – almost one week of vacation – an increase from 14 hours in 1982.
- That traveler wasted 24 gallons of fuel in 2007 – three weeks worth of fuel for the average U.S. resident – up from 9 gallons in 1982.
- The value for the delay and wasted fuel was almost \$760 per traveler in 2007 compared to an inflation-adjusted \$290 in 1982.
- Congestion effects were even larger in areas over one million persons – 46 hours and 31 gallons in 2007.
- TTI adds that congestion is worse in areas of every size – it is not just a big city problem. The growing time delays hit residents of smaller cities as well. Regions of all sizes have problems implementing enough projects, programs and policies to meet the demand of growing population and jobs. Major projects, programs and funding efforts take 10 to 15 years to develop. In 2020, at this rate, congestion problems in cities with 500,000 to 1 million people will resemble today's traffic headaches for areas over 1 million people
- *Anticipated Changes to the Products and/or Services*
Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:

- Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
- Organization/Staffing: Reducing staff to a strength of 7,500
- Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition
- Significant increases in vehicle miles traveled are expected. Congestion is expected to increase throughout the Commonwealth
- *Listing of Products and/or Services*
 - Maintaining The Infrastructure: • Smooth ride – Maintaining a low International Roughness Index (IRI) value on pavements. • Aesthetics – Maintaining the visual integrity of shoulders, medians and back slopes by managing and controlling drainage, storm water, turf, brush, trees, slope stability, and the removal of litter, mowing grass and landscaping. • Structural Integrity – Maintaining the structural integrity of pavements, bridges and other infrastructure assets through the use of inspection, assessment and utilization of appropriate maintenance actions. • Safety features – Maintaining the pavement markings, signing and other features of the infrastructure to ensure safe travel. • Customer Service – Responding to complaints related to highway maintenance and requests for service. • Tunnel Maintenance & Operations - Preserving and enhancing VDOT's tunnel infrastructure to provide safe and efficient ingress and egress to the traveling public. • Road inventory information – Functions related to the development and maintenance of roadway mileages and attributes including HTRIS, HPMS, abandonments, relocations, additions, route numbering, road- and bridge-naming, and highway history. • Access management – Analysis and decision-making regarding allowances for easement access to streets and roads. • Equipment – Providing high-quality, safe, and cost-effective mobility, equipment, services, and tools to VDOT employees in support of the performance of their jobs. • Planned preventive maintenance program. • Statewide contracting initiatives for programs or services. • Snow / ice removal
 - Emergency Products/Services: Incident management, traffic control, interagency and interstate response planning and coordination, and training to include: • Signal preemption • Traffic control • Response coordination – Coordinating with local governments, law enforcement and other emergency services to maintain mobility and safety during major incidents (Natural Disaster, Security, COOP (Continuity of Operations Plan), Incident Management, Motorist Assistance, Safety Service Patrol). • Emergency and Incident Response Planning – Developing, coordinating and participating in response planning in conjunction with local governments, law enforcement and other emergency responders. • Security and emergency management training
 - Safety Products/Services: • Hazard Elimination Projects – use federal funds to address and eliminate highway safety hazards. • Scheduling planned incidents – Coordinating with appropriate government agencies, contractors, event organizers, and others to make preparations for planned incidents and traffic disruptions, such as large special events. • Security threat analysis and response to security threats. • Statewide Safety Strategic Plan – Develop and deliver the comprehensive safety plan outlining VDOT's strategies for highway safety. • Highway Safety Statistics – Analyze crash data and other safety statistics to provide information to construction, maintenance and operation services to reduce or eliminate safety hazards. • Work zone safety – Develop and deliver effective processes and procedures to ensure the safety of travelers and workers in highway work zones. • Engineering standards for traffic control devices – Develop and implement guidelines used in the installation and

To Base	\$0	-\$1,083,869	\$0	\$2,338,382
Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382

Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
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Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
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Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
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Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
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Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
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Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
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Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
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Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
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Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
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Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
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Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
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Base Budget	\$0	\$88,736,817	\$0	\$88,736,817
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Change To Base	\$0	-\$1,083,869	\$0	\$2,338,382
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Service Area Total	\$0	\$87,652,948	\$0	\$91,075,199
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	

breakout of Current Employment Level

Contract Employees

Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees
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- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Provide leadership and support to enable effective program execution.

Objective Description

This objective describes efforts to provide management, direction and administration to support the program's activities.

Alignment to Agency Goals

- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.

Objective Strategies

- Monitor budget vs. actual expenditures on a quarterly basis. Identify customer expectations (better-defined projects).
- Balance time, cost and scope requirements to deliver quality projects.
- Assign responsibility and accountability to individuals for project delivery.
- Apply resources where performance needs improvement.
- Clearly assign responsibility and accountability to the District Administrators in the field throughout the state as well as to the Division Administrators and Chiefs for their respective program areas.
- Implement the next generation of AMS to move toward a System Operations and Management System based on performance of assets and traffic rather than on "needs."
- Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program.
- Consultancy / CEO Forums: Hold consultancy/ CEO forums twice each year to address and resolve issues in the planning of highway construction projects and to enhance the working relationships between VDOT and our private sector partners.
- Contractor / CEO Forums: Hold contractor / CEO forums twice each year to address and resolve issues that arise in the construction phase of highway construction projects and to enhance the working relationships between VDOT and our private sector partners.
- Start and finish projects on schedule.
- Build appropriate projects – projects meet needs.
- Establish date for implementation of the next generation of Asset Management to move toward System Preservation and Performance measures rather than "needs".

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Planned Expenditures used (Planned vs. Actual expenditure comparison)

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number updated quarterly, and will change as the year progresses

Measure Baseline Value: Date:

Measure Baseline Description: FY2007 results

Measure Target Value: Date:

Measure Target Description: 100% on budget by year-end review

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% on budget by year-end review

Data Source and Calculation: Budgeted expenditures compared to actual expenditures for the given fiscal year, as reported in CARS, with the target of operating within budget as presented in the year-end review. Results stated in terms of YTD expenditure progression towards 100% of budget by year-end. Updates available from the department mid-month after period end. Value reported is YTD number updated quarterly, and will change as the year progresses.

- Percentage of Maintenance Projects Delivered by their Originally Scheduled Completion Date

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly, with results available the month after period end.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: 77 Date: 6/30/2012

Measure Target Description: 77% completed by originally scheduled completion date

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects scheduled to be completed in the period, dividing those completed by their originally scheduled due date by the number scheduled to be completed. VDOT's target, tracking and results are based on statewide activity for all roadway systems. VDOT's target, tracking and results are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the CTB, rounded. Value reported is YTD number, updated quarterly, with results available the month after period end.

o Percentage of Maintenance Projects Delivered within Budget

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: Value reported is YTD number, updated quarterly. Updates available by 35 days after the end of the analysis period due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis

Measure Baseline Value: 88 Date: 6/30/2006

Measure Baseline Description: FY2006 results

Measure Target Value: 90 Date: 6/30/2012

Measure Target Description: 90% completed within budget

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. YTD quarterly progression is calculated based on projects scheduled to be completed within the fiscal year, dividing those completed within budget that are not in a Yellow budgetary state, by the number completed. At year-end, the denominator is the total number scheduled to have been completed in the year. VDOT's target, tracking and results are based on statewide activity for all roadway systems. VDOT's target, tracking and results are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the CTB, rounded. Value reported is YTD number, updated quarterly. Updates available by 35 days after the end of the analysis period due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated.

Biennium: 2010-12

Service Area 13 of 32

Interstate Highway System Infrastructure Maintenance (501 604 11)

Description

To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to preservation and enhancement of the investment in roads, bridges, safety features, special facilities, and appurtenances; compatibility of the highway system with the environment; efficient and effective use of resources and custom service.
- *Describe the Statutory Authority of this Service*
Title 33.1, Chapter 1, Code of Virginia:
 - §33.1-23.02 defines "maintenance" and "asset management" and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.
 - §33.1-23.03:6 grants the Commonwealth Transportation Board (CTB) the authority to provide for exceptionally heavy expenditures for repairs or replacements made necessary by highway damage resulting from extraordinary accidents, vandalism, weather conditions, or acts of God and to respond to federal funding initiatives which require matching funds.
 - §33.1-23.1 provides the CTB with authority to allocate highway funds annually for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for county, city and town street maintenance payments in accordance with §§33.1-41.1 and 33.1-23.5.1.
 - §33.1-25 construes the terms "State Highway System" or "primary system of state highways", differentiates such systems from the secondary system of state highways, and sets forth that the State Highway System shall be constructed and maintained by the State under the direction and supervision of the CTB and the Commonwealth Transportation Commissioner.
 - §33.1-37 provides that the State Highway System shall be established, constructed and maintained exclusively by the Commonwealth under the direction and supervision of the Commissioner, using funds appropriated or made available by the state, the federal government, or localities for such purposes.
 - §33.1-49 prescribes the general powers and authority of the CTB, including the authority to plan, designate, acquire, open, construct, reconstruct, improve, maintain, discontinue, abandon and regulate the use of the Interstate System and the primary system of state highways and to vacate, close or change the location of any street or public way.
 - §33.1-57 defines the term "Limited access highway".
 - §33.1-69 provides that VDOT shall control, supervise, manage, and have jurisdiction over the secondary system of state highways, and that the Commonwealth, under the supervision of the Commonwealth Transportation Commissioner, shall be responsible for the maintenance and improvement, including construction and reconstruction, of such secondary system of state highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.
- According to the Texas Transportation Institute (TTI) in their 2009 Urban Mobility report, congestion is a problem in

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
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Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
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Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
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Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
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Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
Base Budget	\$0	\$190,496,044	\$0	\$190,496,044
Change To Base	\$0	-\$2,326,802	\$0	\$5,019,927

Service Area Total	\$0	\$188,169,242	\$0	\$195,515,971
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Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= <i>Current Employment Level + Wage and Contract Employees</i>

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- To preserve and enhance the safety, structural integrity, functionality and ride of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

Objective Description

Preserve and enhance the structural integrity, functionality and ride of Virginia's roadways.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.

Objective Strategies

- Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure
- Assign responsibility and accountability to individuals for project delivery.
- Develop life analysis tools to generate reports that drive maintenance and replacement projects.
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
- Implement the 50 actions from Virginia's Strategic Highway Safety Plan (Stars, Incident Management and Infrastructure improvements).
- Implement median guardrail initiative to reduce head-on collisions

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of structures rated in Fair or better (deemed not Structurally Deficient) condition
 - Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 - Frequency Comment: YTD number updated quarterly
 - Measure Baseline Value: Date:
 - Measure Baseline Description: Used General Condition Rating in prior periods; Baseline established with FY2008 results.
 - Measure Target Value: Date:
 - Measure Target Description: 92% of structures not rated Structurally Deficient (rated Fair or better)
 - Data Source and Calculation: Data provided by PONTIS as recorded on the VDOT Dashboard. The measure will be calculated and reported at the statewide level across all roadways systems, based on statewide activity on all roadway systems, reported as a YTD number updated quarterly.
- Percentage of interstate and primary roadway pavement lane miles rated in Fair or better (deemed not Deficient) condition
 - Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Other

Outcome

Annual

Up Frequency Comment:
Annual assessment

typically performed mid-year.

Measure Baseline Value: 76 Date: 7/10/2008

Measure Baseline Description: Baseline established from FY2008 results.

Measure Target Value: 82 Date: 6/30/2012

Measure Target Description: 82% of surveyed lane miles not given a deficient rating

Data Source and Calculation: This information comes from the Pavement Management System as reported on Dashboard. The measure will be calculated and reported at the statewide level for all service areas, based on statewide activity on interstate and primary roadway systems, and updates will occur annually as new survey results are reflected in Dashboard.

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 14 of 32

Primary Highway System Infrastructure Maintenance (501 604 12)

Description

To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to preservation and enhancement of the investment in roads, bridges, safety features, special facilities, and appurtenances; compatibility of the highway system with the environment; efficient and effective use of resources and custom service.
- *Describe the Statutory Authority of this Service*
Title 33.1, Chapter 1, Code of Virginia:
 - §33.1-23.02 defines "maintenance" and "asset management" and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.
 - §33.1-23.03:6 grants the Commonwealth Transportation Board (CTB) the authority to provide for exceptionally heavy expenditures for repairs or replacements made necessary by highway damage resulting from extraordinary accidents, vandalism, weather conditions, or acts of God and to respond to federal funding initiatives which require matching funds.
 - §33.1-23.1 provides the CTB with authority to allocate highway funds annually for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for county, city and town street maintenance payments in accordance with §§33.1-41.1 and 33.1-23.5.1.
 - §33.1-25 construes the terms "State Highway System" or "primary system of state highways", differentiates such systems from the secondary system of state highways, and sets forth that the State Highway System shall be constructed and maintained by the State under the direction and supervision of the CTB and the Commonwealth Transportation Commissioner.
 - §33.1-37 provides that the State Highway System shall be established, constructed and maintained exclusively by the Commonwealth under the direction and supervision of the Commissioner, using funds appropriated or made available by the state, the federal government, or localities for such purposes.
 - §33.1-49 prescribes the general powers and authority of the CTB, including the authority to plan, designate, acquire, open, construct, reconstruct, improve, maintain, discontinue, abandon and regulate the use of the Interstate System and the primary system of state highways and to vacate, close or change the location of any street or public way.
 - §33.1-57 defines the term "Limited access highway".
 - §33.1-69 provides that VDOT shall control, supervise, manage, and have jurisdiction over the secondary system of state highways, and that the Commonwealth, under the supervision of the Commonwealth Transportation Commissioner, shall be responsible for the maintenance and improvement, including construction and reconstruction, of such secondary system of state highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	770,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.
- According to the Texas Transportation Institute (TTI) in their 2009 Urban Mobility report, congestion is a problem in

Service Area Total	\$0	\$309,791,081	\$0	\$321,886,317
Base Budget	\$0	\$313,621,796	\$0	\$313,621,796
Change To Base	\$0	-\$3,830,715	\$0	\$8,264,521

Service Area Total	\$0	\$309,791,081	\$0	\$321,886,317
Base Budget	\$0	\$313,621,796	\$0	\$313,621,796
Change To Base	\$0	-\$3,830,715	\$0	\$8,264,521

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Change To Base	\$0	-\$3,830,715	\$0	\$8,264,521

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Base Budget	\$0	\$313,621,796	\$0	\$313,621,796
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Service Area Total	\$0	\$309,791,081	\$0	\$321,886,317
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Base Budget	\$0	\$313,621,796	\$0	\$313,621,796
Change To Base	\$0	-\$3,830,715	\$0	\$8,264,521

Service Area Total	\$0	\$309,791,081	\$0	\$321,886,317
Base Budget	\$0	\$313,621,796	\$0	\$313,621,796
Change To Base	\$0	-\$3,830,715	\$0	\$8,264,521

Service Area Total	\$0	\$309,791,081	\$0	\$321,886,317
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

--

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- To preserve and enhance the safety, structural integrity, functionality and ride of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

Objective Description

Preserve and enhance the structural integrity, functionality and ride of Virginia's roadways.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.

Objective Strategies

- Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure
- Assign responsibility and accountability to individuals for project delivery.
- Develop life analysis tools to generate reports that drive maintenance and replacement projects.
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
- Implement the 50 actions from Virginia's Strategic Highway Safety Plan (Stars, Incident Management and Infrastructure improvements).
- Implement median guardrail initiative to reduce head-on collisions

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of structures rated in Fair or better (deemed not Structurally Deficient) condition
 Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
 Frequency Comment: YTD number updated quarterly
 Measure Baseline Value: 91.6 Date: 7/10/2008
 Measure Baseline Description: Used General Condition Rating in prior periods. Baseline established with FY2008 results.
 Measure Target Value: 92 Date: 6/30/2012
 Measure Target Description: 92% of structures not rated Structurally Deficient
 Data Source and Calculation: Data provided by PONTIS as recorded on the VDOT Dashboard. The measure will be calculated and reported at the statewide level across all roadways systems, based on statewide activity on all roadway systems, reported as a YTD number updated quarterly.
- Percentage of interstate and primary roadway pavement lane miles rated in Fair or better (deemed not Deficient) condition
 Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
 Frequency Comment: Annual assessment typically performed mid-year.
 Measure Baseline Value: 76 Date: 7/10/2008
 Measure Baseline Description: Baseline established from FY2008 results.
 Measure Target Value: 82 Date: 6/30/2012

Measure Target Description: 82% of surveyed lane miles not given a deficient rating

Data Source and Calculation: This information comes from the Pavement Management System as reported on Dashboard. The measure will be calculated and reported at the statewide level for all service areas, based on statewide activity on interstate and primary roadway systems, and updates will occur annually as new survey results are reflected in Dashboard.

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 15 of 32

Secondary Roadway System Infrastructure Maintenance (501 604 13)

Description

To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to preservation and enhancement of the investment in roads, bridges, safety features, special facilities, and appurtenances; compatibility of the highway system with the environment; efficient and effective use of resources and custom service.
- *Describe the Statutory Authority of this Service*
Title 33.1, Chapter 1, Code of Virginia:
 - §33.1-23.02 defines "maintenance" and "asset management" and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.
 - §33.1-23.03:6 grants the Commonwealth Transportation Board (CTB) the authority to provide for exceptionally heavy expenditures for repairs or replacements made necessary by highway damage resulting from extraordinary accidents, vandalism, weather conditions, or acts of God and to respond to federal funding initiatives which require matching funds.
 - §33.1-23.1 provides the CTB with authority to allocate highway funds annually for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for county, city and town street maintenance payments in accordance with §§33.1-41.1 and 33.1-23.5:1.
 - §33.1-25 construes the terms "State Highway System" or "primary system of state highways", differentiates such systems from the secondary system of state highways, and sets forth that the State Highway System shall be constructed and maintained by the State under the direction and supervision of the CTB and the Commonwealth Transportation Commissioner.
 - §33.1-37 provides that the State Highway System shall be established, constructed and maintained exclusively by the Commonwealth under the direction and supervision of the Commissioner, using funds appropriated or made available by the state, the federal government, or localities for such purposes.
 - §33.1-49 prescribes the general powers and authority of the CTB, including the authority to plan, designate, acquire, open, construct, reconstruct, improve, maintain, discontinue, abandon and regulate the use of the Interstate System and the primary system of state highways and to vacate, close or change the location of any street or public way.
 - §33.1-57 defines the term "Limited access highway".
 - §33.1-69 provides that VDOT shall control, supervise, manage, and have jurisdiction over the secondary system of state highways, and that the Commonwealth, under the supervision of the Commonwealth Transportation Commissioner, shall be responsible for the maintenance and improvement, including construction and reconstruction, of such secondary system of state highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.
- According to the Texas Transportation Institute (TTI) in their 2009 Urban Mobility report, congestion is a problem in

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
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Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
Base Budget	\$0	\$144,916,403	\$0	\$144,916,403
Change To Base	\$0	-\$1,770,073	\$0	\$3,818,818

Service Area Total	\$0	\$143,146,330	\$0	\$148,735,221
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	

breakout of Current Employment Level

Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- To preserve and enhance the safety, structural integrity, functionality and ride of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

Objective Description

Preserve and enhance the structural integrity, functionality and ride of Virginia's roadways.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.

Objective Strategies

- Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure
- Assign responsibility and accountability to individuals for project delivery.
- Develop life analysis tools to generate reports that drive maintenance and replacement projects.
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
- Implement the 50 actions from Virginia's Strategic Highway Safety Plan (Stars, Incident Management and Infrastructure improvements)
- Implement median guardrail initiative to reduce head-on collisions

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of structures rated in Fair or better (deemed not Structurally Deficient) condition
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Frequency Comment: YTD number updated quarterly
 Measure Baseline Value: Date:
 Measure Baseline Description: Used General Condition Rating in prior periods. Baseline established with FY2008 results.
 Measure Target Value: Date:
 Measure Target Description: 92% of structures not rated Structurally Deficient
 Data Source and Calculation: Data provided by PONTIS as recorded on the VDOT Dashboard. The measure will be calculated and reported at the statewide level across all roadways systems, based on statewide activity on all roadway systems, reported as a YTD number updated quarterly.
- Percentage of interstate and primary roadway pavement lane miles rated in Fair or better (deemed not Deficient) condition
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Frequency Comment: Annual assessment typically performed mid-year.
 Measure Baseline Value: Date:
 Measure Baseline Description: Baseline established from FY2008 results.
 Measure Target Value: Date:
 Measure Target Description: 82% of surveyed lane miles not given a deficient rating
 Data Source and Calculation: This information comes from the Pavement Management System as reported on Dashboard. The measure will be calculated and reported at the statewide level for all service areas, based on statewide activity on interstate and primary roadway systems, and updates will occur annually as new survey results are reflected in Dashboard.

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 16 of 32

Highway System Services, Operations and Programs (501 604 14)

Description

To improve mobility, safety, travel time reliability and security on the transportation system through the deployment of a variety of operational strategies including regional smart traffic centers, emergency services, traveler services, congestion management and traffic signalization optimization.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to improving the use of the existing system capacity to move people and goods.
- Describe the Statutory Authority of this Service
Statutory Authority:
 - §33.1-23.02 defines "maintenance" and "asset management", and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.
 - Executive Order 69, May 3, 2004, Governor Mark Warner, sets forth the Secure Commonwealth Initiative "to implement strategies that enhance the safety and security of the citizens of the Commonwealth." The Initiative provides the Secretary of Transportation a seat on the Secure Commonwealth Panel and requires all agencies to prepare continuity of operations plans.
 - §2.2-3705.2 of the Code of Virginia, relating to the Freedom of Information Act; Exclusions to application of chapter; records relating to public safety.
 - 23 USC 152 requires each State to survey all public roads to identify hazardous locations, sections, and elements, and establish and implement a schedule of projects for their improvement. 23 USC 130 requires each State to survey all highways to identify those railroad crossings which may require separation, relocation, or protective devices, and establish and implement a schedule of projects for this purpose, to include, at a minimum, provision of signs for all railway-highway crossings.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
 - Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.
 - According to the Texas Transportation Institute (TTI) in their 2009 Urban Mobility report, congestion is a problem in America's 439 urban areas, and it has gotten worse in regions of all sizes. In 2007, congestion caused urban Americans to travel 4.2 billion hours more and to purchase an extra 2.8 billion gallons of fuel for a congestion cost of \$87.2 billion – an increase of more than 50% over the previous decade.
 - TTI notes that congestion affects the people who typically make trips during the peak period: Yearly delay for the average peak-period traveler was 36 hours in 2007 – almost one week of vacation – an increase from 14 hours in 1982.
 - That traveler wasted 24 gallons of fuel in 2007 – three weeks worth of fuel for the average U.S. resident – up from 9 gallons in 1982.
 - The value for the delay and wasted fuel was almost \$760 per traveler in 2007 compared to an inflation-adjusted \$290 in 1982.
 - Congestion effects were even larger in areas over one million persons – 46 hours and 31 gallons in 2007.

- TTI adds that congestion is worse in areas of every size – it is not just a big city problem. The growing time delays hit residents of smaller cities as well. Regions of all sizes have problems implementing enough projects, programs and policies to meet the demand of growing population and jobs. Major projects, programs and funding efforts take 10 to 15 years to develop. In 2020, at this rate, congestion problems in cities with 500,000 to 1 million people will resemble today's traffic headaches for areas over 1 million people

- *Anticipated Changes to the Products and/or Services*

Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:

- Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
- Organization/Staffing: Reducing staff to a strength of 7,500
- Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition
- Significant increases in vehicle miles traveled are expected. Congestion is expected to increase throughout the Commonwealth

- *Listing of Products and/or Services*

- Emergency Products/Services: • Incident management, traffic control, interagency and interstate response planning and coordination, and training to include: • Signal preemption • Traffic control • Response coordination – Coordinating with local governments, law enforcement and other emergency services to maintain mobility and safety during major incidents (Natural Disaster, Security, COOP (Continuity of Operations Plan), Incident Management, Motorist Assistance, Safety Service Patrol). • Emergency and Incident Response Planning – Developing, coordinating and participating in response planning in conjunction with local governments, law enforcement and other emergency responders. • Security and emergency management training
- Safety Products/Services: • Hazard Elimination Projects – use federal funds to address and eliminate highway safety hazards. • Scheduling planned incidents – Coordinating with appropriate government agencies, contractors, event organizers, and others to make preparations for planned incidents and traffic disruptions, such as large special events. • Security threat analysis and response to security threats. • Statewide Safety Strategic Plan – Develop and deliver the comprehensive safety plan outlining VDOT's strategies for highway safety. • Highway Safety Statistics – Analyze crash data and other safety statistics to provide information to construction, maintenance and operation services to reduce or eliminate safety hazards. • Work zone safety – Develop and deliver effective processes and procedures to ensure the safety of travelers and workers in highway work zones. • Engineering standards for traffic control devices – Develop and implement guidelines used in the installation and maintenance of traffic control devices to optimize safety.
- Managing Congestion Products/Services: • Incident management – Identifying, responding and removing any planned or unplanned incident that disrupts the flow of traffic or poses a safety risk as quickly as possible. • Managed lanes (HOT/HOV/Congestion Pricing) – Operating and promoting the use of high occupancy toll, and/or high occupancy vehicle lanes, and use of dynamic tolls to provide alternatives to congestion. • Policy and data analysis to improve operating capacities in major corridors. • Supporting multi-modal approaches to congestion using bus priority, bus only lanes, and signal priority among other techniques to enhance transit operations. • Park and Ride lots - Providing and managing facilities to enhance transit operations. • Trip Traveler Information – Providing information via 511, Web-based, and various broadcast media to assist motorists in making travel decisions. • Transportation Systems Management – Actively controlling and managing the flow of traffic on the road transportation system.
- Operations Products/Services: • Operations data collection and analysis, such as: • Traffic volume and classification • Travel time, speeds and reliability • Camera-enforced speed control programs • Condition of assets and road system • System Operations annual reporting • Condition of network – ability of network to support throughput • Security surveillance • Planning and budget for all system operations needs • Evaluation and deployment of new technologies to improve capacity and manage the system. • Development of life-cycle models for replacing operations devices, software, communication networks and establishment of replacement programs.
- Improved Traveler Services: • Rest areas facilities improvements • Enhanced traveler information (Evacuation/alternate routes, 511, Pre-trip traveler information, Directional and Informational signing, Road Condition and Event Advisories)
- Regulation Products/Services: • Regulating outdoor advertising – Monitor and enforce compliance with outdoor advertising regulations. • Establishing speed limits – Application of engineering methods to determine appropriate limits following state code.
- Aesthetics – Maintaining the visual integrity of shoulders, medians and back slopes by managing and controlling drainage, storm water, turf, brush, trees, slope stability, and the removal of litter, mowing grass and landscaping
- Customer Service – Responding to complaints related to highway maintenance and requests for service
- Road Inventory Information - Provide guidance with respect to highway changes and update and maintain roadway mileage inventory and attributes including additions, abandonments, relocations, route numbering, road and bridge naming, etc. Submit accurate data to FHWA for the Highway Performance Monitoring System (HPMS).
- Access management - Preserve the operation of highways by providing policies, program guidance, and land use permit oversight to provide appropriate controls on access to the state's highways.
- Equipment – Providing high-quality, safe, and cost-effective mobility, equipment, services, and tools to VDOT employees in support of the performance of their jobs
- Statewide contracting initiatives for programs or services

Area Total	\$0	\$614,248,878	\$0	\$638,231,121
Base Budget	\$0	\$621,844,359	\$0	\$621,844,359
Change To Base	\$0	-\$7,595,481	\$0	\$16,386,762

Service Area Total	\$0	\$614,248,878	\$0	\$638,231,121
Base Budget	\$0	\$621,844,359	\$0	\$621,844,359
Change To Base	\$0	-\$7,595,481	\$0	\$16,386,762

Service Area Total	\$0	\$614,248,878	\$0	\$638,231,121
Base Budget	\$0	\$621,844,359	\$0	\$621,844,359
Change To Base	\$0	-\$7,595,481	\$0	\$16,386,762

Service Area Total	\$0	\$614,248,878	\$0	\$638,231,121
Base Budget	\$0	\$621,844,359	\$0	\$621,844,359
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Service Area Total	\$0	\$614,248,878	\$0	\$638,231,121
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Service Area Total	\$0	\$614,248,878	\$0	\$638,231,121
Base Budget	\$0	\$621,844,359	\$0	\$621,844,359
Change To Base	\$0	-\$7,595,481	\$0	\$16,386,762

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Service Area Total	\$0	\$614,248,878	\$0	\$638,231,121
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Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- We will preserve and manage safety, security and operational performance of the existing transportation infrastructure.

Objective Description

We will preserve and manage safety, security and operational performance of the existing transportation infrastructure. VDOT strives to provide emergency first responders and continue to enhance highway safety for the traveling public

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure.
- Assign responsibility and accountability to individuals for project delivery.
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
- Implement the 50 actions from Virginia's Strategic Highway Safety Plan.
- Increase/enhance safety rest areas to accommodate truck parking.
- Update emergency plans and drills.
- Establish Virginia Center for Transportation Safety, focused on truck safety, older and younger drivers.
- Revise secondary street acceptance standards to ensure local accountability to link land use and demand for transportation.

Link to State Strategy

- nothing linked

Objective Measures

- Number of traffic crash related deaths on Virginia roadways
 Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Down

Frequency Comment: DMV Crash Facts report published mid-year for the prior calendar year

Measure Baseline Value: 946 Date: 12/31/2005

Measure Baseline Description: 946 (CY 2005), 1071 (CY1990)

Measure Target Value: 846 Date: 12/31/2010

Measure Target Description: 846 target defined in 2006 Strategic Highway Safety Plan (SHSP)

Long-range Measure Target Value: 846 Date: 12/31/2010

Long-range Measure Target Description: 846 target defined in 2006 SHSP. Future values will be provided in

future SHSP updates

Data Source and Calculation: DMV publishes the formal fatality report for the Commonwealth. The number of deaths is also tracked on the VDOT Dashboard and is based on calendar year data (not fiscal year).

- We will preserve, manage, and operate the existing transportation system through technology and more efficient operation, focusing on improving the customer experience.

Objective Description

We will preserve, manage, and operate the existing transportation system through technology and more efficient operation.

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Emergency response initiative
- Include real time travel information(emergency and weather related items) for the Northern Virginia and Hampton Roads Areas
- Identify the 10 target areas that have the highest number of crashes and crashes resulting in deaths.
- Complete outsourcing of interstate maintenance, signage, and pavement markings.
- Implement safety service patrols in Richmond and other locations as appropriate
- Implement quick clearance techniques.
- Develop and propose a comprehensive statewide congestion management plan.
- Pursue HOT Lanes Network.
- Implement Access Management Program.
- Implement Statewide Congestion Management program
- Implement performance-based Asset Management System.
- Establish Virginia Transportation Safety Center.
- Co-locate state and local first responders to improve incident response and traffic management.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Congestion Free Travel on Interstate roadways

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Rolling 13 months updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: 88% (July 2006 – July 2007, per Dashboard)

Measure Target Value: Date:

Measure Target Description: Percentage of Congestion Free Travel on Interstate roadways

Long-range Measure Target Value: Date:

Long-range Measure Target Description: Percentage of Congestion Free Travel on Interstate roadways

Data Source and Calculation: The congestion rate is reported on the Dashboard based on Level of Service Data from the continuous count stations and other devices on key corridors. The number is reported as a YTD number, updated quarterly. The measure is reported as a rolling 13 month value updated quarterly, per the VDOT Dashboard.

- Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Northern Virginia area, as measured by the Texas Transportation Institute (TTI).

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: TTI's Urban Mobility Report is published annually, on a calendar year basis, with up to a 2-year data lag.

Measure Baseline Value: Date:

Measure Baseline Description: 82 hours annual delay per TTI 2010 UMR on 2003 results

Measure Target Value: Date:

Measure Target Description: 82 hours annual delay per TTI 2010 UMR on 2003 results

Long-range Measure Target Value: 82 Date: 6/30/2014 Long-range Measure Target Description: 82 hours annual delay per TTI 2010 UMR on 2003 results

Data Source and Calculation: Annual Hours of Delay (AHD) results are extracted from the Texas Transportation Institute (TTI) Urban Mobility Report (UMR), currently produced annually on up to a 2 year data-lag (i.e. the 2007 UMR provided results based on 2005 data). Therefore, the impact of any Biennial Plan's strategy will not be reviewable until the UMR published the year after the biennium ends (at the earliest). Note that TTI reports results for the Washington DC area without specifically providing analysis for the Northern Virginia portion of that region. In recent UMR publications, TTI made updates and implemented methodology changes that have changed previously published results. In January 2011, TTI's release of their 2010 UMR had wholesale methodology & results changes that greatly impacted current and historical results for all three Virginia metro areas. Virginia's AHD targets are defined based on actual 2003 results, with the desire being to reduce current AHD to at least 2003 levels. Since TTI revised historical 2003 results, Virginia's AHD targets have been modified accordingly. For more information on TTI's UMR program and methodologies, please visit their website at <http://mobility.tamu.edu/>

- o Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Virginia Beach area as measured by the Texas Transportation Institute (TTI).

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: TTI's Urban Mobility Report is published annually, on a calendar year basis, with up to a 2-year data lag.

Measure Baseline Value: 42 Date: 12/31/2003

Measure Baseline Description: 42 hours annual delay per TTI 2010 UMR on 2003 results

Measure Target Value: 42 Date: 6/30/2012

Measure Target Description: 42 hours annual delay per TTI 2010 UMR on 2003 results

Long-range Measure Target Value: 42 Date: 6/30/2014

Long-range Measure Target Description: 42 hours annual delay per TTI 2010 UMR on 2003 results

Data Source and Calculation: Annual Hours of Delay (AHD) results are extracted from the Texas Transportation Institute (TTI) Urban Mobility Report (UMR), currently produced annually on up to a 2 year data-lag (i.e. the 2007 UMR provided results based on 2005 data). Therefore, the impact of any Biennial Plan's strategy will not be reviewable until the UMR published the year after the biennium ends (at the earliest). Note that TTI reports results for the Washington DC area without specifically providing analysis for the Northern Virginia portion of that region. In recent UMR publications, TTI made updates and implemented methodology changes that have changed previously published results. In January 2011, TTI's release of their 2010 UMR had wholesale methodology & results changes that greatly impacted current and historical results for all three Virginia metro areas. Virginia's AHD targets are defined based on actual 2003 results, with the desire being to reduce current AHD to at least 2003 levels. Since TTI revised historical 2003 results, Virginia's AHD targets have been modified accordingly. For more information on TTI's UMR program and methodologies, please visit their website at <http://mobility.tamu.edu/>

- o Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Richmond area as measured by the Texas Transportation Institute (TTI).

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: TTI's Urban Mobility Report is published annually, on a calendar year basis, with up to a 2-year data lag.

Measure Baseline Value: 15 Date: 12/31/2003

Measure Baseline Description: 15 hours annual delay per TTI 2010 UMR on 2003 results

Measure Target Value: 15 Date: 6/30/2012

Measure Target Description: 15 hours annual delay per TTI 2010 UMR on 2003 results

Long-range Measure Target Value: 15 Date: 6/30/2014

Long-range Measure Target Description: 15 hours annual delay per TTI 2010 UMR on 2003 results

Data Source and Calculation: Annual Hours of Delay (AHD) results are extracted from the Texas Transportation Institute (TTI) Urban Mobility Report (UMR), currently produced annually on up to a 2 year data-lag (i.e. the 2007 UMR provided results based on 2005 data). Therefore, the impact of any Biennial Plan's strategy will not be reviewable until the UMR published the year after the biennium ends (at the earliest). Note that TTI reports results for the Washington DC area without specifically providing analysis for the Northern Virginia portion of that region. In recent UMR publications, TTI made updates and implemented methodology changes that have changed previously published results. In January 2011, TTI's release of their 2010 UMR had wholesale methodology & results changes that greatly impacted current and historical results for all three Virginia metro areas. Virginia's AHD targets are defined based on actual 2003 results, with the desire being to reduce current AHD to at least 2003 levels. Since TTI revised historical 2003 results, Virginia's AHD targets have been modified accordingly. For more information on TTI's UMR program and methodologies, please visit their website at <http://mobility.tamu.edu/>

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Description

This is a standard objective across all agencies, added to ensure that agencies focus on protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The Agency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Annually as Office of Commonwealth Preparedness reporting is published

Measure Baseline Value: Date:

Measure Baseline Description: 2008 assessment score from Office of Commonwealth Preparedness (OCP) report

Measure Target Value: Date:

Measure Target Description: Biennial target per direction from Department of Planning and Budget

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT – agencies only)

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 17 of 32

Toll Facility Acquisition and Construction (501 606 01)

Description

To provide efforts to acquire, construct, and renovate ground transportation toll facilities. To construct needed highway facilities earlier than would be possible with traditional funding sources and without general tax increases, toll facilities have, when practical, been funded through the issuance of bonds. Revenues collected from toll facilities contribute to Virginia's safe and effective transportation system. Three facilities are currently owned and operated by VDOT: Powhite Parkway Extension Toll Road in Chesterfield County, Dulles Toll Road in Northern Virginia, and George P. Coleman Bridge in Gloucester County. (The Dulles Toll Road is scheduled to be handed over to the Metropolitan Washington Airports Authority October 1, 2009.) The remaining six toll facilities are either privately owned or owned by other public entities.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through the acquisition and construction of additional facilities to improve the efficiency or safety of state owned and operated Toll Facilities.

- Describe the Statutory Authority of this Service

Acts of Assembly: • Legislation enacted by the Acts of the Virginia General Assembly of 1940 authorized the issuance of bonds to finance the purchase of ferries and bridges and the construction of the George P. Coleman Bridge. • Chapter 221 of the 1979 Acts of Assembly authorized the issuance of Commonwealth of Virginia Transportation Facilities Bonds to construct a new highway called the Dulles Toll Road. • Chapter 89 of the Acts of the General Assembly of Virginia of 1984, as amended by Chapter 373 of the Acts of the General Assembly of 1986 authorized the issuance of \$78,000,000 in bonds for the construction of approximately 13.2 miles of highway in Chesterfield County to be operated as a toll facility known as the Powhite Parkway Extension. • Legislation enacted by the 1993 session of the Virginia General Assembly authorized the issuance of bonds in the amount of \$38,100,000 for reconstruction of the George P. Coleman Bridge.

Code of Virginia: • §33.1-50 established that State funds for repayment of federal construction advances may be raised by toll facilities, if approved by the Federal Highway Administration. • §33.1-269:5 established that the Commonwealth Transportation Board has the power to fix and collect tolls for the use of certain projects and refinancing of these projects.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car, company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

factors: • Increased number of vehicles on roadways. • Costs: CPI/Inflation growth • Reorganization: Impact of any organizational changes on staffing including inspection staff.

- Anticipated Changes to the Products and/or Services

The installation and implementation of the Integrated Statewide Electronic Toll Customer Service and Violation Enforcement System will provide services for processing electronic tolls, managing customer accounts, and collecting tolls from users who attempt to avoid toll payments on the toll facilities. To support this, cameras, image capture and communication equipment must be installed in toll lanes and toll facility host locations.

As toll facilities age, it is necessary to renovate and update current facilities. The following construction projects are anticipated:

Coleman Toll Facility - • Widen the roadway from the toll plaza to one mile north of the plaza. • Removal of two canopies over the Smart Tag/E-ZPass Lanes and removal of the unused tollbooth to install new high-speed loops in all lanes • Repave the toll lanes due to increased traffic flow and pavement damage

• Dulles Toll Road Facility is scheduled to be handed over the Metropolitan Washington Airports Authority in the near future.

Powhite Parkway Extension - • Replace gate units for tollbooths due to obsolescence • Replace the roofs for the north and south toll facilities • Replace Maintenance shop due to current substandard conditions • Replace the existing modular Administration Building due to near obsolescence

- Listing of Products and/or Services

To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$60,741,742	\$0	\$60,741,742
Change To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$60,741,742	\$0	\$60,741,742
Change To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$60,741,742	\$0	\$60,741,742
Change To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$60,741,742	\$0	\$60,741,742
Change To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$60,741,742	\$0	\$60,741,742
Change To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$60,741,742	\$0	\$60,741,742
Change To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$60,741,742	\$0	\$60,741,742
Change To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$60,741,742	\$0	\$60,741,742
Change To Base	\$0	-	\$0	-
	\$60,741,742		\$60,741,742	

Service Area Total	\$0	\$0	\$0	\$0
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- *Human Resources Overview*
optional
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
optional
- *Anticipated HR Changes*
optional

Service Area Objectives

- Initiate, build and complete Toll Facility Construction projects according to the Commonwealth Transportation Board's six-year improvement plan.

Objective Description

Start and complete projects on-time and on-budget, as determined at project scoping and contract award, as effectively and efficiently as possible with the resources provided.

Alignment to Agency Goals

- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Identify customer expectations (better-defined projects).
- Balance time, cost and scope requirements to deliver quality projects
- Identify, quantify, and mitigate project risks
- Assign responsibility and accountability to individuals for project delivery
- Apply resources where most needed
- React quickly to changing project needs
- Clearly assign responsibility and accountability to the District Administrators in the field throughout the state as well as to the Division Administrators and Chiefs for their respective program areas
- Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Construction Projects Delivered by their Originally Scheduled Completion Date

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly, with results available the month after period end.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 75% competed by originally scheduled completion date

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects scheduled to be completed in the period, dividing those completed by their originally scheduled due date by the number scheduled to be completed. VDOT's target, tracking and results are based on statewide activity for all roadway systems. VDOT's target, tracking and results are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the CTB, rounded. Value reported is YTD number, updated quarterly, with results available the month after period end.

- Percentage of Construction Projects Delivered within Budget

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: Value reported is YTD number, updated quarterly. Updates available by 35 days after the end of the analysis period due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis

Measure Baseline Value: 86 Date: 6/30/2006

Measure Baseline Description: FY2006 results

Measure Target Value: 82 Date: 6/30/2012

Measure Target Description: 82% completed within budget

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. YTD quarterly progression is calculated based on projects scheduled to be completed within the fiscal year, dividing those completed within budget that are not in a Yellow budgetary state, by the number completed. At year-end, the denominator is the total number scheduled to have been completed in the year. VDOT's target, tracking and results are based on statewide activity for all roadway systems. VDOT's target, tracking and results are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the CTB, rounded. Value reported is YTD number, updated quarterly. Updates available by 35 days after the end of the analysis period due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated.

Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
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Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
Base Budget	\$0	\$9,489,850	\$0	\$9,489,850
Change To Base	\$0	\$8,250	\$0	-\$6,296,000

Service Area Total	\$0	\$9,498,100	\$0	\$3,193,850
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Human Resources

- *Human Resources Overview optional*

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*

- *Anticipated HR Changes optional*

Service Area Objectives

- Execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

Objective Description

Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Direct financial advisors to include comparisons in post-sale report where issues fail to meet target, attempt to determine what was not attractive to investors, or what market conditions existed at the time of sale that affected sale results
- Share findings for consideration on next issue and/or take remedial action to address investors concerns
- Monitor expected economic announcement dates (e.g., Federal Open Market Committee) and anticipate impact on sale – plan sale dates accordingly
- Monitor sale dates and times of sales of comparable credits and adjust date and time if necessary With guidance from financial advisors, attempt to structure transactions to appeal to investors (e.g., bid parameters, terms vs. serials)
- Allow flexibility in the issuance schedule in case it becomes advisable or necessary to postpone the sale (i.e., avoid letting desperation drive the sale)
- Keep open communications with rating agencies and investors and where possible, address their concerns

Link to State Strategy

- nothing linked

Objective Measures

- The True Interest Cost (TIC) variance between VDOT issued bonds and market indices, expressed in basis points

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Whenever bonds are sold - not annually, but no 'other' selection exists.

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as sales occur. Baseline and Target data will be collected going forward on new issues/refundings.

Measure Target Value: Date:

Measure Target Description: True interest cost (TIC) on the bonds should achieve a maximum of no more than 20 basis points above the triple A Municipal Market Data (MMD) index.

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue Baseline and Target data will be collected going forward on new issues/refundings.

Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
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Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
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Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
Base Budget	\$0	\$25,288,490	\$0	\$25,288,490
Change To Base	\$0	\$19,162,829	\$0	\$12,804,080

Service Area Total	\$0	\$6,125,661	\$0	\$12,484,410
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Maintain, operate and fund the Toll Facilities adequately and efficiently

Objective Description

Provide for the operational costs of the toll facilities run by VDOT: The George P. Coleman Bridge and the Powhite Parkway Extension Toll Road. All operating costs associated with that facility are to be paid out of the revenues generated by that facility. Customer service and toll collection are Toll Facilities main operations.

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Complete the purchase and installation of the Electronic Toll System for Enforcement.
- Inform the public that they will be monitored and legal action will be taken to seek repayment

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Planned Expenditures used (Planned vs. Actual expenditure comparison)

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number updated quarterly, and will change as the year progresses.

Measure Baseline Value: Date:

Measure Baseline Description: FY2007 results

Measure Target Value: Date:

Measure Target Description: 100% on budget

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% on budget

Data Source and Calculation: Budgeted expenditures compared to actual expenditures for the given fiscal year, as reported in CARS, with the target of operating within budget as presented in the year-end review. Results stated in terms of YTD expenditure progression towards 100% of budget by year-end. Updates available from the department mid-month after period end. Value reported is YTD number updated quarterly, and will change as the year progresses.

	Fund	Fund	Fund	Fund
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328
Service				

Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328

Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328

Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328

Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
Base Budget	\$0	\$31,166,700	\$0	\$31,166,700
Change To Base	\$0	\$4,238,804	\$0	\$2,546,328

Service Area Total	\$0	\$35,405,504	\$0	\$33,713,028
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Ensure funds are sufficient to cover the operating needs of existing facilities.

Objective Description

The Toll Facilities Revolving Account was established as a method to finance and/or refinance existing and potential toll facilities.

Alignment to Agency Goals

- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Increase enforcement efforts to collect tolls from violators. More closely monitor the financial activity of each facility

to enable re-payment of loans to the revolving fund.

Link to State Strategy

- nothing linked

Objective Measures

- Coverage rating of Toll Facility Revolving Fund value for funding needs of existing facilities

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 100% (sufficient funding is provided for the needs of existing facilities each fiscal year)

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% (sufficient funding is provided for the needs of existing facilities each fiscal year)

Data Source and Calculation: Funds needed by each facility are provided by the Toll Facility Revolving Fund, as tracked by the Fiscal directorate. A 100% rating represents that funds fully covered needs.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 21 of 32

Financial Assistance for City Road Maintenance (501 607 01)

Description

To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to cities and towns to maintain, operate, and improve their arterial and collector roads and local streets. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life", through financial assistance to maintain safe roads throughout Virginia's municipalities.
- Describe the Statutory Authority of this Service
Code of Virginia: • §33.1-23.1 provides for the establishment of funds needed for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for city and town street maintenance payments. • §33.1-41.1 sets forth that the Commonwealth Transportation Board shall make payments for maintenance, construction, or reconstruction of highways to all cities and towns eligible for allocation of construction funds for urban highways. These payments are made only if those highways functionally classified as principal, and minor arterial roads are maintained to a standard satisfactory to the Department of Transportation. Once a city or town qualifies under this section for allocation of funds, the qualification shall continue to apply regardless of any changes in population and shall only cease to apply by an act of the General Assembly. Payments shall be quarterly and of equal amount.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City & Town Government(s)	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Distribution of funds is based on a formula. • Program funding is growing at a rate of 4% per year to keep pace with the growth in the Systems Maintenance program. The funding source is the Highway Maintenance and Operating Fund (HMO), which is experiencing a shortfall. As the cost of labor, supplies, and equipment continues to increase, this 4% increase might deliver the same or diminished level of service. In accordance with the Code of Virginia, this program funding commitment will continue to be paid. • Localities continue to add lane miles of eligible roadway that also have to be maintained. The available funding level does not increase beyond the 4% growth rate, even with the addition of new eligible facilities.
- Anticipated Changes to the Products and/or Services
Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:

- Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
- Organization/Staffing: Reducing staff to a strength of 7,500

- Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition

- *Listing of Products and/or Services*

- Distribution of funds to localities: The goal of the Department is to equitably distribute the limited funds made available for local road maintenance. The locality is free to use their own distribution of road maintenance funds to enter into contracts with firms of their own choosing, or to help fund work crews already employed by the agency.

Finance

- *Financial Overview*

This service area is funded through the Highway Maintenance and Operating Fund. When localities suffer storm damage that is federally reimbursable, this service area also receives federal funds on a reimbursement basis.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund														
Base Budget	\$0	\$302,154,632	\$0	\$302,154,632														
Change To Base	\$0	\$2,933,540	\$0	\$15,137,067														
Service Area Total	\$0	\$305,088,172	\$0	\$317,291,699														
Base Budget	\$0	\$302,154,632	\$0	\$302,154,632														
Change To Base	\$0	\$2,933,540	\$0	\$15,137,067														
Service Area Total	\$0	\$305,088,172	\$0	\$317,291,699														
Base Budget	\$0	\$302,154,632	\$0	\$302,154,632														
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Base Budget	\$0	\$302,154,632	\$0	\$302,154,632														
Change To Base	\$0	\$2,933,540	\$0	\$15,137,067														
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Service Area Total	\$0	\$305,088,172	\$0	\$317,291,699														
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Service Area Total	\$0	\$305,088,172	\$0	\$317,291,699														
Base Budget	\$0	\$302,154,632	\$0	\$302,154,632														
Change To Base	\$0	\$2,933,540	\$0	\$15,137,067														
Service Area Total	\$0	\$305,088,172	\$0	\$317														

Budget	\$0	\$302,154,632	\$0	\$302,154,632
Change To Base	\$0	\$2,933,540	\$0	\$15,137,067
Service Area Total	\$0	\$305,088,172	\$0	\$317,291,699
Base Budget	\$0	\$302,154,632	\$0	\$302,154,632
Change To Base	\$0	\$2,933,540	\$0	\$15,137,067
Service Area Total	\$0	\$305,088,172	\$0	\$317,291,699
Base Budget	\$0	\$302,154,632	\$0	\$302,154,632
Change To Base	\$0	\$2,933,540	\$0	\$15,137,067
Service Area Total	\$0	\$305,088,172	\$0	\$317,291,699
Base Budget	\$0	\$302,154,632	\$0	\$302,154,632
Change To Base	\$0	\$2,933,540	\$0	\$15,137,067
Service Area Total	\$0	\$305,088,172	\$0	\$317,291,699

Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Provide funding to recipients promptly by making quarterly allocation payments on-time

Objective Description

The level of assistance to the respective governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding. The distribution is limited to the total amount provided in the annual appropriation for the Service Area.

Alignment to Agency Goals

- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Request and review CARS Reports to determine the level of compliance.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of allocation payments made by the end of the quarter

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Reported as independant quarterly results.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 98% of the allocation paid by the end of the quarter.

Data Source and Calculation: The Commonwealth Accounting and Reporting System's (CARS) Prompt Pay Report will be used at the end of the quarter to measure timeliness.

- Monitor the condition of locally maintained assets in compliance to statewide condition targets

Objective Description

Monitor the condition of locally maintained assets in compliance to statewide condition targets

Alignment to Agency Goals

- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Objective Strategies

- Continue to develop and make available tools and models to assist localities in determining the feasibility of taking additional responsibility for the transportation system.
- Continue to explore devolution.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of structures rated in Fair or better (deemed not Structurally Deficient) condition

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: Used General Condition Rating in prior periods. Baseline established with FY2008 results.

Measure Target Value: Date:

Measure Target Description: 92% of structures not rated Structurally Deficient (statewide goal)

Data Source and Calculation: Prior to 1Q FY2010 reporting, the data was recorded in VDOT Dashboard's Bridge Condition area as provided by HTRIS and the Data Warehouse. As of 1Q FY2010 reporting, the data began to be provided to Dashboard by PONTIS and the Data Warehouse with the following selection criteria: Dashboard bridge data is downloaded and filtered on Responsibility Code, and those structures with a code of "City" or "Town" are incorporated into the calculation. Results are calculated as (Number of Green structures + Number of Yellow structures) / (Number of structures in total).

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 22 of 32

Financial Assistance for County Road Maintenance (501 607 02)

Description

To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to counties to maintain, operate, and improve their secondary roads. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain on-time and on-budget, the best possible transportation system for the traveling public", through financial assistance to counties that do not have state-maintained secondary highways to maintain their own roads.
- Describe the Statutory Authority of this Service
Code of Virginia: • §33.1-23.1 provides for the establishment of funds needed for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for city and town street maintenance payments. • §33.1-23.5:1- Funds for counties which have withdrawn or elect to withdraw from the secondary system of state highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	2	2
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Distribution of funds is based on a formula. • Program funding is growing at a rate of 4% per year to keep pace with the growth in the Systems Maintenance program. The funding source is the Highway Maintenance and Operating Fund (HMO), which is experiencing a shortfall. As the cost of labor, supplies, and equipment continues to increase, this 4% increase might deliver the same or diminished level of service. In accordance with the Code of Virginia, this program funding commitment will continue to be paid. • Localities continue to add lane miles of eligible roadway that also have to be maintained. The available funding level does not increase beyond the 4% growth rate, even with the addition of new eligible facilities.
- Anticipated Changes to the Products and/or Services
A model was developed for localities to use to assess the feasibility of taking over secondary maintenance. James City County passed a board resolution stating that they intend to assume maintenance in 2010. Devolution is being promoted.

Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:

- Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
- Organization/Staffing: Reducing staff to a strength of 7,500
- Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement

Change To Base	\$0	\$444,898	\$0	\$2,295,676
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Service Area Total	\$0	\$46,269,449	\$0	\$48,120,227
Base Budget	\$0	\$45,824,551	\$0	\$45,824,551
Change To Base	\$0	\$444,898	\$0	\$2,295,676

Service Area Total	\$0	\$46,269,449	\$0	\$48,120,227
Base Budget	\$0	\$45,824,551	\$0	\$45,824,551
Change To Base	\$0	\$444,898	\$0	\$2,295,676

Service Area Total	\$0	\$46,269,449	\$0	\$48,120,227
Base Budget	\$0	\$45,824,551	\$0	\$45,824,551
Change To Base	\$0	\$444,898	\$0	\$2,295,676

Service Area Total	\$0	\$46,269,449	\$0	\$48,120,227
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Provide funding to recipients promptly by making quarterly allocation payments on-time.

Objective Description

The level of assistance to the respective governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding. The distribution is limited to the total amount provided in the annual appropriation for the Service Area.

Alignment to Agency Goals

- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Request and review CARS Reports to determine the level of compliance.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of allocation payments made by the end of the quarter

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Reported as independant quarterly results.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 98% of the allocation paid by the end of the quarter.

Data Source and Calculation: The Commonwealth Accounting and Reporting System's (CARS) Prompt Pay Report will be used at the end of the quarter to measure timeliness.

- Monitor the condition of locally maintained assets in compliance to statewide condition targets

Objective Description

Monitor the condition of locally maintained assets in compliance to statewide condition targets

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.

Objective Strategies

- Continue to develop and make available tools and models to assist localities in determining the feasibility of taking additional responsibility for the transportation system.
- Continue to explore devolution.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of structures rated in Fair or better (deemed not Structurally Deficient) condition

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: Baseline established with FY2008 results.

Measure Target Value: Date:

Measure Target Description: 92% of structures not rated Structurally Deficient (statewide goal)

Data Source and Calculation: Prior to 1Q FY2010 reporting, the data was recorded in VDOT Dashboard's Bridge Condition area as provided by HTRIS and the Data Warehouse. As of 1Q FY2010 reporting, the data began to be provided to Dashboard by PONTIS and the Data Warehouse with the following selection criteria: Dashboard bridge data is downloaded and filtered on Responsibility Code, and those structures with a code of "County" are incorporated into the calculation. Results are calculated as (Number of Green structures + Number of Yellow structures) / (Number of structures in total).

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 23 of 32

Financial Assistance for Planning, Access Roads, and Special Projects (501 607 04)

Description

Manage and distribute funding for recreational and economic development access programs and the Metropolitan Planning federal grant program. The Recreational Access Program provides funding for roads and bikeways to new or expanding non-federal, non-commercial public parks and historic sites. Access roads for qualifying airports and economic development sites, and access tracks for qualified rail users are provided through VDOT's Economic Development, Airport, and Rail Access Fund. The Metropolitan Planning Grants are federal funds available to support activities undertaken by Metropolitan Planning Organizations (MPOs) to develop long-range transportation plans and transportation improvement programs.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through financial assistance for recreational and historical site access roads and bikeways, airport access roads, economic development access roads, economic development access railroad tracks, and metropolitan planning grants to enable safe accessibility to heavily traveled areas.

- Describe the Statutory Authority of this Service

Highway Laws of Virginia: • Chapter 33.1-221 established that funds derived from taxes on motor fuels, fees, and charges on motor vehicle registrations, road taxes or any other state revenue allocated for highway purposes shall be used by the Commonwealth Transportation Board (CTB) for the purposes hereinafter specified, after deducting the costs of administration before any of such funds are distributed and allocated for any road or street purposes. Such funds shall be expended by the Board for constructing, reconstructing, maintaining or improving access roads within counties, cities, and towns to existing or planned economic development sites and licensed, public-use airports. • Chapter 33.1-221.1:1 established that financial assistance be provided to those areas seeking to furnish rail freight trackage between the normal limits of existing or proposed common carrier railroad tracks and facilities and the actual site of economic development buildings or facilities. Funds shall be spent directly by the Director of the Department of Rail and Public Transportation or by reimbursement of the local entities, private or public. These funds are to be used to construct, reconstruct, or improve part or all of the necessary tracks and related facilities on public or private property currently used or being developed for single industries or industrial subdivisions. • Chapter 33.1-223 established that access roads and bikeways to public recreational areas and historical sites be provided by using funds obtained from motor fuel tax collections on motor fuel used for propelling boats and ships and funds contained in the highway portion of the Transportation Trust Fund. This fund is to be expended by the Board for the construction, reconstruction, maintenance, or improvement of access roads and bikeways within counties, cities, and towns. At the close of each succeeding fiscal year the Board shall replenish this fund to the extent it deems necessary to carry out the purpose intended, provided the balance in the fund, plus the replenishment does not exceed \$3 million. Funding for this program is set forth in the Appropriation Act.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginians	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

Funding for recreational and economic development access roads, bikeways, and railroad tracks is limited to: • A maximum allocation to any regular economic development access road project of the lesser of either: the reasonable cost of a two-lane road or 10% of the qualifying economic development investment made by the private industry. • A maximum unmatched allocation to any county, city, or town within any one fiscal year of \$300,000 for economic development or airport access roads. • An additional amount of up to \$150,000 may be allocated for economic development or airport access roads if the cost of an individual access project exceeds \$300,000. These supplemental funds must be matched on a dollar-for-dollar basis by the locality from sources other than highway sources. • A maximum allocation of \$400,000 for a recreational access road in any facility operated by a state agency and no more than \$250,000 for a recreational access road operated by a locality or authority with an additional \$100,000 if matched on a dollar-for-dollar basis by the locality or authority from other than highway sources. • A maximum allocation of \$75,000 to a recreational bikeway operated by a state agency. • A maximum allocation of \$60,000 for a recreational bikeway operated by a locality or authority, with an additional \$15,000 if matched on a dollar-for-dollar basis by the locality or authority from other than highway sources.

- Anticipated Changes to the Products and/or Services

Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Base Budget	\$0	\$14,298,980	\$0	\$14,298,980
Change To Base	\$0	\$44,576	\$0	\$89,425

Service Area Total	\$0	\$14,343,556	\$0	\$14,388,405
Base Budget	\$0	\$14,298,980	\$0	\$14,298,980
Change To Base	\$0	\$44,576	\$0	\$89,425

Service Area Total	\$0	\$14,343,556	\$0	\$14,388,405
Base Budget	\$0	\$14,298,980	\$0	\$14,298,980
Change To Base	\$0	\$44,576	\$0	\$89,425

Service Area Total	\$0	\$14,343,556	\$0	\$14,388,405
Base Budget	\$0	\$14,298,980	\$0	\$14,298,980
Change To Base	\$0	\$44,576	\$0	\$89,425

Service Area Total	\$0	\$14,343,556	\$0	\$14,388,405
Base Budget	\$0	\$14,298,980	\$0	\$14,298,980
Change To Base	\$0	\$44,576	\$0	\$89,425

Service Area Total	\$0	\$14,343,556	\$0	\$14,388,405
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Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Provide federal funds due to recipients under the Metropolitan Planning Grant program in a timely manner to avoid any financial hardship to the recipient.
Objective Description
 Manage and distribute funding for recreational and economic development access programs and the Metropolitan Planning federal grant program.

Alignment to Agency Goals

- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of federal reimbursements payments to Metropolitan Planning Organizations (MPOs) made by the payment due date.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Reported as independant quarterly results.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 100% of payments made within the defined timeframe

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% of payments made within the defined timeframe

Data Source and Calculation: The agency's Transportation and Mobility Planning Division is charged with ensuring that invoices from Metropolitan Planning Organizations that receive Metropolitan Planning Grants are paid. Since the grants are federally funded, VDOT cannot transfer cash to these organizations. The Virginia Department of Transportation serves as an agent to the MPOs where the agency bills the Federal Highway Administration on their behalf. The district planner monitors that their PL invoices are paid within the defined timeframes. Updates available from the department mid-month after period end.

Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	

breakout of Current Employment Level

Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Maximize the number of localities participating in this program.
 - Objective Description**
PROGRAM DISCONTINUED and UNFUNDED
 - Link to State Strategy**
 - nothing linked
 - Objective Measures**
 - PROGRAM DISCONTINUED and UNFUNDED We will increase the percentage of localities participating in the program
 - Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 - Frequency Comment: This measure should be deleted if not funded (DPB advised)
 - Measure Baseline Value: Date:
 - Measure Baseline Description: The program became effective July 1, 2005 and funding from the General Assembly has not been continued beyond that fiscal year.
 - Measure Target Value: Date:
 - Measure Target Description: Program funding has not been continued beyond FY 2006, therefore no future targets have been established.
 - Data Source and Calculation: Identify specific localities that have received assistance under this program. Program funding has not been continued beyond FY 2006, therefore no future targets have been established.
- Provide all funds made available through the Local Partnership Program to the localities that have qualifying projects.
 - Objective Description**
PROGRAM DISCONTINUED and UNFUNDED
 - Link to State Strategy**
 - nothing linked
 - Objective Measures**
 - PROGRAM DISCONTINUED and UNFUNDED We will maximize use of program funds.
 - Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 - Frequency Comment: This measure should be deleted if not funded (DPB advised)
 - Measure Baseline Value: Date:
 - Measure Baseline Description: The program became effective July 1, 2005 and funding from the General Assembly has not been continued beyond that fiscal year.
 - Measure Target Value: Date:
 - Measure Target Description: Program funding has not been continued beyond FY 2006, therefore no future targets have been established.
 - Data Source and Calculation: Identify the specific amount of funding each locality received under this program. Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

	FY 2011		FY 2012		2011	2012	2011	2012	2011	2012	2011	2012	2011	2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	\$0	\$7,528,150	\$0	\$7,528,150										
Change To Base	\$0	\$685	\$0	\$1,475										
Service Area Total	\$0	\$7,528,835	\$0	\$7,529,625										
Base Budget	\$0	\$7,528,150	\$0	\$7,528,150										
Change To Base	\$0	\$685	\$0	\$1,475										
Service Area Total	\$0	\$7,528,835	\$0	\$7,529,625										
Base Budget	\$0	\$7,528,150	\$0	\$7,528,150										
Change To Base	\$0	\$685	\$0	\$1,475										
Service Area Total	\$0	\$7,528,835	\$0	\$7,529,625										
Base Budget	\$0	\$7,528,150	\$0	\$7,528,150										
Change To Base	\$0	\$685	\$0	\$1,475										
Service Area Total	\$0	\$7,528,835	\$0	\$7,529,625										
Base Budget	\$0	\$7,528,150	\$0	\$7,528,150										
Change To Base	\$0	\$685	\$0	\$1,475										
Service Area Total	\$0	\$7,528,835	\$0	\$7,529,625										
Base Budget	\$0	\$7,528,150	\$0	\$7,528,150										
Change To Base	\$0	\$685	\$0	\$1,475										
Service Area Total	\$0	\$7,528,835	\$0	\$7,529,625										
Base Budget	\$0	\$7,528,150	\$0	\$7,528,150										
Change To Base	\$0	\$685	\$0	\$1,475										
Service Area Total	\$0	\$7,528,835	\$0	\$7,529,625										

Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

Objective Description

Provide for the debt service requirements of the bonds sold to finance transportation improvements in special tax districts. There is currently only one such district, the State Route 28 Highway Transportation Improvement District in Fairfax and Loudoun counties.

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Direct financial advisors to include comparisons in post-sale report where issues fail to meet target, attempt to determine what was not attractive to investors, or what market conditions existed at the time of sale that affected sale results
- Share findings for consideration on next issue and/or take remedial action to address investors concerns
- Monitor expected economic announcement dates (e.g., Federal Open Market Committee) and anticipate impact on sale – plan sale dates accordingly.
- Monitor sale dates and times of sales of comparable credits and adjust date and time if necessary With guidance from financial advisors, attempt to structure transactions to appeal to investors (e.g., bid parameters, terms vs. serials).
- Allow flexibility in the issuance schedule in case it becomes advisable or necessary to postpone the sale (i.e., avoid letting desperation drive the sale).
- Keep open communications with rating agencies and investors and where possible, address their concerns

Link to State Strategy

- nothing linked

Objective Measures

- The True Interest Cost (TIC) variance between VDOT issued bonds and market indices
 Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Whenever bonds are sold - not annually, but no 'other' selection exists.

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as each sale occurs. Baseline and Target data will be collected going forward on new issues/refundings.

Measure Target Value: Date:

Measure Target Description: True interest cost (TIC) on the bonds should achieve a maximum of no more than 30 basis points above the triple A Municipal Market Data (MMD) index.

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue. Baseline and Target data will be collected going forward on new issues/refundings.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 26 of 32

Designated Highway Corridor Debt Service (501 612 02)

Description

Provide for the debt service requirements of the bonds sold to finance transportation improvements in special designated highway corridors. The Commonwealth Transportation Board has issued transportation revenue bonds for the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program.

Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through responsible stewardship of funds.
- Describe the Statutory Authority of this Service
Chapter 12 of the Acts of Assembly of 1989, Special Session II established the U.S. Route 58 Corridor Development Program; Chapter 391 of the Acts of Assembly of 1993, as amended by Chapters 470 and 597 of the Acts of Assembly of 1994 established the Northern Virginia Transportation District Program; Chapters 233 and 662 of the Acts of Assembly of 1994 established the Oak Grove Connector Project. • Public Law 102-240 (Intermodal Surface Transportation Efficiency Act of 1991) sets forth requirements related to use of tolls to service debts when certain federal funds support a project; and Public Law 104-59, Title III, Section 350 (National Highway System Designation Act of 1995, State Infrastructure Bank Pilot Program) allows for the establishment of State infrastructure banks to make loans to entities carrying out qualifying transportation projects. • Since 1988, the Commonwealth Transportation Board has issued transportation revenue bonds for the Route 28 Transportation Improvement District, the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program. The NVTD Program is comprised of the Fairfax County Parkway, Route 234 Manassas Bypass, Route 7 Improvements, and Metro Capital Improvements including the Franconia-Springfield Metro rail Station.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Bondholders (number served and potentially served varies)	Bondholder(s)	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
None
- Anticipated Changes to the Products and/or Services
Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate exposure could be prudent and cost-effective for VDOT.
- Listing of Products and/or Services
 - Financing review and program development services
 - Program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds
 - Issuance of bonds or other securities
 - Review of refunding opportunities on outstanding debt obligations
 - Debt affordability analysis and recommendations to executive branch and legislature
 - Technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives

Finance

- Financial Overview
This service area represents the debt service obligations of the program

• *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	\$40,000,000	\$25,156,919	\$40,000,000	\$25,156,919										
Change To Base	\$0	\$2,317,680	\$0	\$2,324,180										
Service Area Total	\$40,000,000	\$27,474,599	\$40,000,000	\$27,481,099										
Base Budget	\$40,000,000	\$25,156,919	\$40,000,000	\$25,156,919										
Change To Base	\$0	\$2,317,680	\$0	\$2,324,180										
Service Area Total	\$40,000,000	\$27,474,599	\$40,000,000	\$27,481,099										
Base Budget	\$40,000,000	\$25,156,919	\$40,000,000	\$25,156,919										
Change To Base	\$0	\$2,317,680	\$0	\$2,324,180										
Service Area Total	\$40,000,000	\$27,474,599	\$40,000,000	\$27,481,099										
Base Budget	\$40,000,000	\$25,156,919	\$40,000,000	\$25,156,919										
Change To Base	\$0	\$2,317,680	\$0	\$2,324,180										
Service Area Total	\$40,000,000	\$27,474,599	\$40,000,000	\$27,481,099										
Base Budget	\$40,000,000	\$25,156,919	\$40,000,000	\$25,156,919										
Change To Base	\$0	\$2,317,680	\$0	\$2,324,180										
Service Area Total	\$40,000,000	\$27,474,599	\$40,000,000	\$27,481,099										
Base Budget	\$40,000,000	\$25,156,919	\$40,000,000	\$25,156,919										
Change To Base	\$0	\$2,317,680	\$0	\$2,324,180										
Service Area Total	\$40,000,000	\$27,474,599	\$40,000,000	\$27,481,099										

Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0

Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- Factors Impacting HR
optional
- Anticipated HR Changes
optional

Service Area Objectives

- Execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

Objective Description

Execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area. Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Direct financial advisors to include comparisons in post-sale report.
- Where issues fail to meet target, attempt to determine what was not attractive to investors, or what market conditions existed at the time of sale that affected sale results
- Share findings for consideration on next issue and/or take remedial action to address investors concerns.
- Monitor expected economic announcement dates (e.g., Federal Open Market Committee) and anticipate impact on sale – plan sale dates accordingly
- Monitor sale dates and times of sales of comparable credits and adjust date and time if necessary With guidance from financial advisors, attempt to structure transactions to appeal to investors (e.g., bid parameters, terms vs. serials).
- Allow flexibility in the issuance schedule in case it becomes advisable or necessary to postpone the sale (i.e., avoid letting desperation drive the sale
- Keep open communications with rating agencies and investors and where possible, address their concerns

Link to State Strategy

- nothing linked

Objective Measures

- The True Interest Cost (TIC) variance between VDOT issued bonds and market indices

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Whenever bonds are sold - not annually, but no 'other' selection exists

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as each sale occurs. Baseline and Target data will be collected going forward on new issues/refundings.

Measure Target Value: Date:

Measure Target Description: True interest cost (TIC) on the bonds should achieve a maximum of no more than 30 basis points above the triple A Municipal Market Data (MMD) index.

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue. Baseline and Target data will be collected going forward on new issues/refundings.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 27 of 32

Federal Highway Revenue Anticipation Notes Debt Service (501 612 03)

Description

Provide for the debt service requirements of the Federal Highway Reimbursement Anticipation Notes sold to finance transportation improvements in the Commonwealth.

Yields on tax-exempt bonds issued will be benchmarked against one or more market indices (comparable credit, Municipal Market Data Index, etc) to determine how VDOT's transaction compares to the index. The average spread to the index will be calculated for each bond issue and averaged for the fiscal year. Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through responsible stewardship of funds.
- Describe the Statutory Authority of this Service
Statutory Authority: §§33.1-267 et. seq. of the Code of Virginia, along with other specific bond legislation, provide the Commonwealth Transportation Board the statutory authority to issue transportation revenue bonds for specific transportation projects cited in the Code and to provide for the payment of debt service. • Enactment 2 of Chapters 1019 and 1044 of the Acts of the General Assembly of the Commonwealth 2000 General Session, as amended by Item 491(H)(2) of Chapter 899 of the Acts of the General Assembly of the Commonwealth 2002 General Session (the "Virginia Transportation Act of 2000" or the "VTA"); as amended by Item 493(F)(2) of Chapter 951 and Chapter 655 of the Acts of the General Assembly of the Commonwealth 2005 General Session. • The Commonwealth Transportation Board began issuing Federal Highway Reimbursement Anticipation Notes in 2000. The proceeds of the notes are used to finance various transportation projects throughout the Commonwealth pursuant to the Virginia Transportation Act of 2000 and to pay issuance costs and other financing expenses of the notes. The Act authorizes the Transportation Board to issue from time to time, by and with the consent of the Governor of Virginia, Commonwealth of Virginia Federal Highway Reimbursement Anticipation Notes (FRANs) to provide a portion of the financing for approximately \$1.9 billion in Commonwealth transportation projects. • No more than \$1.2 billion in FRANs may be outstanding at any time, exclusive of FRANs issued to pay financing expenses. The General Assembly may from time to time designate additional projects to be financed by FRANs and/or increase the authorized outstanding aggregate principal amount of FRANs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Bondholders (number served and potentially served varies)	Bondholder(s)	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled

Partners

Partner Description

[None entered]

Products and Services

- Factors Impacting the Products and/or Services:
None
- Anticipated Changes to the Products and/or Services
Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate exposure could be prudent and cost-effective for VDOT.
- Listing of Products and/or Services
 - Financing review and program development services. • Program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds. • Issuance of bonds or other securities. • Debt affordability analysis and recommendations to executive branch and legislature. • Technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives.

Finance

- Financial Overview
This service area represents the debt service obligations of the program.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	\$0	\$152,303,120	\$0	\$152,303,120								
Change To Base	\$0	-\$40,297,679	\$0	-\$53,719,067								
Service Area Total	\$0	\$112,005,441	\$0	\$98,584,053								
Base Budget	\$0	\$152,303,120	\$0	\$152,303,120								
Change To Base	\$0	-\$40,297,679	\$0	-\$53,719,067								
Service Area Total	\$0	\$112,005,441	\$0	\$98,584,053								
Base Budget	\$0	\$152,303,120	\$0	\$152,303,120								
Change To Base	\$0	-\$40,297,679	\$0	-\$53,719,067								
Service Area Total	\$0	\$112,005,441	\$0	\$98,584,053								
Base Budget	\$0	\$152,303,120	\$0	\$152,303,120								
Change To Base	\$0	-\$40,297,679	\$0	-\$53,719,067								
Service Area Total	\$0	\$112,005,441	\$0	\$98,584,053								
Base Budget	\$0	\$152,303,120	\$0	\$152,303,120								
Change To Base	\$0	-\$40,297,679	\$0	-\$53,719,067								
Service Area Total	\$0	\$112,005,441	\$0	\$98,584,053								
Base Budget	\$0	\$152,303,120	\$0	\$152,303,120								
Change To Base	\$0	-\$40,297,679	\$0	-\$53,719,067								
Service Area Total	\$0	\$112,005,441	\$0	\$98,584,053								

Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
optional
- *Anticipated HR Changes*
optional

Service Area Objectives

- Execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

Objective Description

Execute bond transactions that on average achieve better favorable yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area. Yields on tax-exempt bonds issued will be benchmarked against one or more market indices (comparable credit, Municipal Market Data Index, etc) to determine how VDOT's transaction compares to the index. The average spread to the index will be calculated for each bond issue and averaged for the fiscal year. Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Direct financial advisors to include comparisons in post-sale report
- Where issues fail to meet target, attempt to determine what was not attractive to investors, or what market conditions existed at the time of sale that affected sale results
- Share findings for consideration on next issue and/or take remedial action to address investors concerns
- Monitor expected economic announcement dates (e.g., Federal Open Market Committee) and anticipate impact on sale – plan sale dates accordingly.
- Monitor sale dates and times of sales of comparable credits and adjust date and time if necessary With guidance from financial advisors, attempt to structure transactions to appeal to investors (e.g., bid parameters, terms vs. serials).
- Allow flexibility in the issuance schedule in case it becomes advisable or necessary to postpone the sale.

Link to State Strategy

- nothing linked

Objective Measures

- The True Interest Cost (TIC) variance between VDOT issued bonds and market indices

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Whenever bonds are sold - not annually, but no 'other' selection exists

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as each sale occurs. Baseline and Target data will be collected going forward on new issues/refundings.

Measure Target Value: Date:

Measure Target Description: True interest cost (TIC) on the bonds should achieve a maximum of no more than 35 basis points above the triple A Municipal Market Data (MMD) index.

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue. Baseline and Target data will be collected going forward on new issues/refundings.

Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$34,898,800	\$0	\$51,835,238
Service Area Total	\$0	\$34,898,800	\$0	\$51,835,238
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$34,898,800	\$0	\$51,835,238
Service Area Total	\$0	\$34,898,800	\$0	\$51,835,238
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$34,898,800	\$0	\$51,835,238
Service Area Total	\$0	\$34,898,800	\$0	\$51,835,238
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$34,898,800	\$0	\$51,835,238
Service Area Total	\$0	\$34,898,800	\$0	\$51,835,238

Human Resources

- *Human Resources Overview*
optional
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
optional
- *Anticipated HR Changes*
optional

Service Area Objectives

- Execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

Objective Description

Execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area. Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Direct financial advisors to include comparisons in post-sale report.
- Where issues fail to meet target, attempt to determine what was not attractive to investors, or what market conditions existed at the time of sale that affected sale results

- Share findings for consideration on next issue and/or take remedial action to address investors concerns.
- Monitor expected economic announcement dates (e.g., Federal Open Market Committee) and anticipate impact on sale – plan sale dates accordingly
- Monitor sale dates and times of sales of comparable credits and adjust date and time if necessary With guidance from financial advisors, attempt to structure transactions to appeal to investors (e.g., bid parameters, terms vs. serials)
- Allow flexibility in the issuance schedule in case it becomes advisable or necessary to postpone the sale (i.e., avoid letting desperation drive the sale)
- Keep open communications with rating agencies and investors and where possible, address their concerns.

Link to State Strategy

- nothing linked

Objective Measures

- The True Interest Cost (TIC) variance between VDOT issued bonds and market indices

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Whenever bonds are sold - not annually, but no 'other' selection exists

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as each sale occurs. Baseline and Target data will be collected going forward on new issues/refundings.

Measure Target Value: Date:

Measure Target Description: True interest cost (TIC) on the bonds should achieve a maximum of no more than 30 basis points above the triple A Municipal Market Data (MMD) index.

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue. Baseline and Target data will be collected going forward on new issues/refundings.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 29 of 32

General Management and Direction (501 699 01)

Description

Provide general administrative management, direction and support activities of VDOT. This includes, but is not limited to, accounting services, human resources, succession planning, health and safety services, procurement, facilities management, management studies, policy analysis, process improvements, performance management, internal auditing, innovative financing, financial planning services and oversight of compensation programs for all VDOT employees.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to providing administrative and management expertise in an efficient and effective manner.
- Describe the Statutory Authority of this Service
Statutory Authority: * Title 33.1 of the Code of Virginia: • Acts of Assembly Chapter 896 provides (i) statewide funding of transportation projects through current funds and additional funds, (ii) authority to localities in Northern Virginia and Hampton Roads to impose additional fees for transportation, and (iii) several administrative and efficiency reforms impacting transportation. It also authorizes the CTB to issue bonds in an aggregate amount not to exceed \$3 billion for statewide transportation funding. • 2006 Appropriations Act, item 427 I.1 requests the Intermodal Office to coordinate efforts of VDOT and DRPT to work with local governments to develop specific performance measures and criteria by which to measure the success of transportation projects funded with any revenues derived from legislation enacted by the General Assembly to provide local governments or regional authorities with dedicated transportation revenues. Such criteria shall measure performance, including but not limited to, improvements related to safety, connectivity, economic development, improved air quality, and traffic mitigation. • 2006 Appropriations Act, item 427 I.2 requires the Intermodal Office to work with the relevant state agencies and representatives of local government to develop a standard cost/benefit methodology to analyze projects.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	VDOT Employees	8,167	7,500
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Economic conditions affect the revenue stream (fuel taxes, user fees, registration fees, etc.) from which VDOT pays salaries and purchases support equipment. Changes in state and federal funding will continue to have a major impact in the ability to deliver the Six-Year Improvement Program. Technological innovation may improve the provision of these services by improving timeliness, automating processes performed manually, and reduce cycle times.

Growth in customers, traffic, and congestion. • Costs/Inflation growth • Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction. • Reorganization: Impact of any organizational changes on staffing including inspection staff.
- Anticipated Changes to the Products and/or Services
VDOT depends on specialized knowledge, skills, and abilities and a high-performing workforce. The exact competencies and required skills will change as technology and outcomes evolve. The agency must be alert to shifts in the human capital requirements before the need to retool the workforce is required.

Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the

construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:

- Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
- Organization/Staffing: Reducing staff to a strength of 7,500
- Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition
- Listing of Products and/or Services
 - Plans, organizes, directs, and provides support activities to implement agency goals and objectives, which in turn help deliver transportation projects on-time and on-budget. Ensures that the right people are in the right jobs at the right time and providing the right services.

Finance

- *Financial Overview*
This service area is funded through the Highway Maintenance and Operating Fund, Transportation Trust Fund, and Federal funds.

- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$160,025,654	\$0	\$160,025,654						
Change To Base	\$0	-\$19,614,708	\$0	-\$26,446,008						
Service Area Total	\$0	\$140,410,946	\$0	\$133,579,646						
Base Budget	\$0	\$160,025,654	\$0	\$160,025,654						
Change To Base	\$0	-\$19,614,708	\$0	-\$26,446,008						
Service Area Total	\$0	\$140,410,946	\$0	\$133,579,646						
Base Budget	\$0	\$160,025,654	\$0	\$160,025,654						
Change To Base	\$0	-\$19,614,708	\$0	-\$26,446,008						
Service Area Total	\$0	\$140,410,946	\$0	\$133,579,646						
Base Budget	\$0	\$160,025,654	\$0	\$160,025,654						
Change To Base	\$0	-\$19,614,708	\$0	-\$26,446,008						
Service Area Total	\$0	\$140,410,946	\$0	\$133,579,646						

Human Resources

- *Human Resources Overview optional*

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

optional

- Anticipated HR Changes
optional

Service Area Objectives

- We will provide the Commonwealth of Virginia with Best-in-Class Agency Leadership and Direction

Objective Description

We will provide Best-in-Class Agency Leadership and Direction

Alignment to Agency Goals

- Agency Goal: Provide a safe, secure and integrated transportation system that reflects the needs throughout the Commonwealth.
- Agency Goal: Preserve and manage the existing transportation system through technology and more efficient operations.
- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: Improve Virginia's economic vitality, environmental quality, quality of life, and facilitate the coordination of transportation, land use and economic development planning activities.
- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Increase DBE participation in the Business Opportunity Workforce Development (BOWD) Program by 100%
- Expand Commuter Incentive Program- reduce office space, telework
- Hire a workforce that demographically reflects the Commonwealth
- Eliminate 30 non-value added processes
- Re-align critical functions
- Identify functions and outsource where appropriate
- Complete implementation of sign shop initiative
- Implement a succession planning program by expanding the Executive Leadership Program to prepare managers for a leadership role

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Commonwealth Administrative Measures marked as "meets expectations (green indicator) for the agency

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Historically quarterly, now reported annually from FY2009 forward

Measure Baseline Value: Date:

Measure Baseline Description: FY2005 Governor's Scorecard results (different measures at that time)

Measure Target Value: Date:

Measure Target Description: Percent of measures rated Green, of those not rated Gray.

Data Source and Calculation: Percent of Virginia Performs Administrative Measure (formerly Governor's Management Scorecard) results rated "Green" of those measures rated Green, Yellow or Red. The agency conducts reviews under the guidelines for performance established in the "Virginia Performs" system. FY2009: Measures and reporting timeline changed by DPB, and quarterly reporting no longer required. Annual report due after fiscal year-end. The number of measures changed from prior periods, therefore the measure definition and target (75%) has been revised accordingly.

- Percentage of Construction and Maintenance projects delivered both by their Originally Scheduled Completion Date and within Budget

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Value reported is YTD number, updated quarterly. Updates available by 35 days after the end of the analysis period due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis

Measure Baseline Value: Date:

Measure Baseline Description: 75.1% FY2006

Measure Target Value: Date:

Measure Target Description: 77% completed both by originally scheduled completion date and within budget

□ □

Long-range Measure Target Value: 77 Date: 6/30/2014 Long-range Measure Target Description: 77% completed both by originally scheduled completion date and within budget

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects scheduled to be completed within the reporting period, dividing those that have been completed both on-time and on-budget and are not in a Yellow budgetary state, by the number scheduled to be completed. VDOT's target, tracking and results are based on statewide activity for all roadway systems. VDOT's target, tracking and results are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the CTB, rounded. Value reported is YTD number, updated quarterly. Updates available by 35 days after the end of the analysis period due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis. Due to reporting timelines, initial VA Performs values may be preliminary and may be updated once final values have been generated.

o Percentage of total expenditures classified as administrative expense

Measure Class: Productivity Measure Frequency: Annual Preferred Trend: Down

Frequency Comment: Reported by fiscal year from annual VDOT Executive Final Report

Measure Baseline Value: 6.9 Date: 6/30/2007

Measure Baseline Description: VDOT FY2007 administrative expense divided by total expenditures from the period's Executive Final Report

Measure Target Value: 6.5 Date: 6/30/2012

Measure Target Description: 6.5% of total expenditures classified as administrative

Data Source and Calculation: VDOT administrative expense compared to VDOT total expenditures for the reporting period, expressed as a percent (administrative expense divided by total expenditures) Data source: Executive Final Report prepared by VDOT CFO and available within the VDOT Dashboard Fiscal year-end Executive Final Report prepared by VDOT CFO, with VA Performs updated accordingly. Final fiscal year results typically available in Dashboard each August.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 30 of 32

Information Technology Services (501 699 02)

Description

Provide administrative management, direction and infrastructure support for tasks including, but not limited to, automated data processing services for citizens and visitors to the Commonwealth, Virginia's legislative bodies, Federal Transportation Agencies, other state and local government agencies as well as its own Department of Transportation employees.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to appropriate management and direction.
- Describe the Statutory Authority of this Service
23 CFR 500 , revised as of January 1, 2007, provides the authority for the establishment and implementation of systems for managing highway pavement of Federal-aid highways (PMS), bridges on and off Federal-aid highways (BMS), highway safety (SMS), traffic congestion (CMS), public transportation facilities and equipment (PTMS), and intermodal transportation facilities and systems (IMS). This regulation also implements 23 USC 303(b) which directs the U.S. Secretary of Transportation to issue guidelines and requirements for State development, establishment, and implementation of a traffic monitoring system for highways and public transportation facilities and equipment (TMS).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	VDOT Employees	8,167	7,500
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
Factors: • Ability to provide competitive salaries to highly skilled professional applicants. • Creating a forum to discuss business integration and inter-operative issues related to technology requirements. • Continued issue with ambiguity in infrastructure support services. • Impact of potential Commonwealth budget adjustments on VDOT's ability to develop IT solutions or fund IT services and investments. • Significant reductions in Business Staff through retirement and lay offs which could translate into more requests for automated services. • Potential reduction in the number of consultants in the VDOT IT Division
- Anticipated Changes to the Products and/or Services
Changes: • Technology advancements that affect product and service delivery. • VITA and NG directives that impact technology and project management which, in turn, affect product and service delivery
- Listing of Products and/or Services
 - Information Technology Services employs state-of-the-art technologies to develop and support IT applications and special projects, using innovative development methodologies, industry-standard best practices, and agency-wide project management tools and measures. Management oversight will ensure compliance with all accountability mandates including: establishment of a Project Management office, standardized review and updates (as appropriate) to all Directives under the prevue of the VDOT Information Technology Division, standardized and regular reviews to ensure processes, procedures, and IT standards are followed according to approved directives.

Finance

- Financial Overview
This service area is funded through the Highway Maintenance and Operating Fund.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$68,431,761	\$0	\$68,431,761				
Change To Base	\$0	\$793,638	\$0	\$2,615,185				

Service Area Total	\$0	\$69,225,399	\$0	\$71,046,946
Base Budget	\$0	\$68,431,761	\$0	\$68,431,761
Change To Base	\$0	\$793,638	\$0	\$2,615,185
Service Area Total	\$0	\$69,225,399	\$0	\$71,046,946
Base Budget	\$0	\$68,431,761	\$0	\$68,431,761
Change To Base	\$0	\$793,638	\$0	\$2,615,185
Service Area Total	\$0	\$69,225,399	\$0	\$71,046,946

Human Resources

- *Human Resources Overview optional*
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR optional*
- *Anticipated HR Changes optional*

Service Area Objectives

- Increase percentage of projects delivered to business partners by estimated end date (on-time)

Objective Description

Increase the percentage of projects completed by the estimated date of completion.

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Track requests using the Project Portfolio Management tool
- Create Scorecards (reports) which to compare estimated end date to actual end date

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of non-major and major projects completed on time

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: YTD total updated quarterly

Measure Baseline Value: 70 Date: 6/30/2009

Measure Baseline Description: 14 of 20 (70%). The baseline for this new measure is the percent of non-major and major projects with end dates that were completed by their end date in the April – June 2009 sample period

Measure Target Value: 75 Date: 6/30/2012

Measure Target Description: Percent of non-major and major projects with end dates that are completed by their end date

Data Source and Calculation: Tracking performed by the VDOT IT Governance Unit via Scorecards form Project Portfolio Management software. Results calculated based on the number of non-major and major projects completed by the estimated end date, as a subset of projects that were progressed (not denied, rejected, cancelled or other not-progressed state) during the reporting period, expressed as a percentage.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 31 of 32

Facilities and Grounds Management Services (501 699 15)

Description

Provide physical plant maintenance needs to VDOT facilities. This maintenance work is considered ordinary or routine nature and includes the cost of labor, equipment and materials to make minor repairs to utilities such as plumbing, heating, and electrical; and the maintenance of driveways, parking lots, and yards. The service area also funds small renovation/alteration projects that cost no more than \$10,000. Projects may cost up to \$150,000. The limiting factors are project duration - it must be completed within one FY and budget.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to providing safe, functioning, and easily accessible office space.
- Describe the Statutory Authority of this Service
Code of Virginia Section 33.1-23.1 (B) establishes that funds are to be set aside for administrative and general expenses prior to the allocation for highway purposes.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	VDOT Employees	8,167	7,500
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,700,000	8,900,000

Anticipated Changes To Agency Customer Base

The population of Virginia is currently estimated to be at 7.7 million people. It is anticipated that this population will increase 15.6% over the next 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
The buildings in which VDOT currently reside are aging. Major renovations will be required to maintain a safe working environment for employees.
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Each of the Virginia Department of Transportation's districts has a district office building it uses, and the district staff is responsible for taking care of it along with a number of other residency, storage and administrative buildings. Funding is provided for the maintenance of these facilities.

Finance

- Financial Overview
This service area is funded through the Highway Maintenance and Operating Fund.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$11,987,495	\$0	\$11,987,495		
Change To Base	\$0	\$334,719	\$0	\$651,048		
Service Area Total	\$0	\$12,322,214	\$0	\$12,638,543		
Base Budget	\$0	\$11,987,495	\$0	\$11,987,495		
Change To Base	\$0	\$334,719	\$0	\$651,048		
Service Area Total	\$0	\$12,322,214	\$0	\$12,638,543		

Human Resources

- *Human Resources Overview*
optional
- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
optional
- *Anticipated HR Changes*
optional

Service Area Objectives

- Provide a safe and productive work place environment for employees

Objective Description

Provide a safe and productive work place environment for employees

Alignment to Agency Goals

- Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Identify a building type for each asset in the inventory system. We have buildings that are primarily: administrative, storage, factory/plant or multi-use
- For each building type an industry standard per square foot will be defined.
- Establish a methodology to calculate, through random sampling, the dollar value of deferred maintenance costs for VDOT buildings.
- Hire an outside consultant, or use existing VDOT staff to conduct a condition update audit of buildings as needed.
- Consistently calculate the dollar value of deferred maintenance as a part of the year-end close process; note the change from year to year.
- Develop cost-neutral strategies to lower the incident of deferred maintenance.
- Evaluate the feasibility of consolidating the central office facilities.
- Evaluate what is needed in terms of long term space requirements and evaluate the effectiveness of current facilities- particularly those facilities that are being rented.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of critical safety items (code compliance issues) identified on the Facility Inventory and Condition Assessment and subsequent updates that have been resolved.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: YTD number updated quarterly; YTD 4Q FY2009 is most recent update.

Measure Baseline Value: Date:

Measure Baseline Description: FY2009 result

Measure Target Value: Date:

Measure Target Description: 100% of reported items resolved by period-end

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% of reported items resolved by period-end

Data Source and Calculation: Identify and prioritize items that have been flagged as code compliance issues priority 1 and 2 in the Facility Inventory Condition and Assessment (FICAS). The Facility Inventory Condition and Assessment is a web-based software package that manages information about facility assessments. This information can be used to create capital projects, plans and budgets. The assessments are done on an individual building basis. 100% represents resolution of all items. Code compliance and life safety totals are

estimated at \$1,921,567. The FICAS report is now being used as a project planning tool.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:01 pm

Biennium: 2010-12

Service Area 32 of 32

Employee Training and Development (501 699 24)

Description

To provide technical, professional, and leadership Employee Training and Development services to VDOT. This includes development and delivery of traditional classroom training and related development activities, tuition assistance, funding for leadership roles in professional transportation organizations, funding for professional certifications, professional licenses, development of online training modules, and funding for attending conferences. Other activities included are VDOT University Virtual Campus administration; design and development of learning resources; supervisory, management, and executive leadership programs; engineering development programs; and scholar and intern programs. These activities ensure a workforce and leaders that are skilled and knowledgeable in industry and professional current and best practices.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

This service area is aligned to VDOT's mission, "VDOT will plan, develop, 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," through a workforce comprised of individuals who have the necessary skills and knowledge, in order to plan, develop, manage, and maintain an effective and efficient transportation system.

Describe the Statutory Authority of this Service

Statutory Authority: • OSHA Standard #1910, Subpart H for Hazardous Materials Handling as well as 5(a)(1) of the OSHA Act, "General Duty Clause", (29 USC 654). • §2.2-1201 Code of Virginia: Duties of Department [of Human Resource Management], #8. Establish and administer a comprehensive and integrated program of employee training and management development. In furtherance of this duty, DHRM issued Policy Number: 5.05 - Employee Training and Development (rev. May 16, 2006), requiring Executive Branch agencies to provide "employee training necessary to assist the agency in achieving its mission and accomplishing its goals". • §2.2-1201 Code of Virginia: Duties of Department, #8. Establish and administer a comprehensive and integrated program of employee training and management development. • Section 54.1 Chapter 20.1

• CFR Title 23: Highways, Code of Federal Regulations, Chapter 1, Part 260, "Education and Training Programs". • CFR Title 40: Protection of Environment. • CFR Title 29: 1926, Safety and Health Regulations for Construction. • CFR Title 29 1910 Occupational Safety and Health Standards. • Code of Virginia, Title 54.1 Professionals and Occupations, Chapter 4 Architects, Engineers, Surveyors, Landscape Architects, and Interior Designers. • HSPD-5, HSPD-8, Executive Order 102, National Incident Management

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly, (number served and potentially served varies)	VDOT Employees	8,167	7,500

Anticipated Changes To Agency Customer Base

Because of devolution and outsourcing initiatives, the customer base has been expanded to include our external business partners. However, the manner in which the customers are serviced will continue to change as dictated by changes in federal/state laws and regulations, technological innovations, or other reasons.

Virginia is at a crossroads regarding transportation. In the short term, VDOT will continue to become a smaller, more efficient agency. It will consolidate work units and reduce redundancies throughout the department. It will eliminate staff and close offices in response to a shrinking construction program. It will cut construction projects and focus on maintaining assets, responding to emergencies, and mitigating congestion.

Over the past year, state revenues for transportation have sharply declined. These sources include gas, auto sales, recordation and insurance premium taxes. Federal revenues have become unpredictable. As a result, total anticipated federal and state revenues have declined by \$2.6 billion over six years. In response, Virginia has implemented \$2 billion in net highway construction project reductions in the FY09-14 Six-Year Improvement Program (SYIP), in addition to cuts of \$1.1 billion in the FY08-13 SYIP. In the FY10-15 SYIP, for the first time since the state construction allocation formula was instituted by the 1986 Special Session, no funds are available through this formula for distribution to the construction districts and localities. Another \$600 million in cuts will be addressed from administrative and service level cuts from all transportation agencies. Given current funding projections, it is difficult to set a long term direction that does not involve a major departure from the past. The Department is implementing the Blueprint for the Future, which reshapes VDOT along three lines:

- Six-Year Program: Cuts of \$2 billion in net highway construction project reductions
- Organization/Staffing: Reducing staff to a strength of 7,500
- Services and Programs: Reducing levels of service in some areas in order to focus on activities that impact pavement and bridge condition

Partners

Partner	Description
[None entered]	

Products and Services

Factors Impacting the Products and/or Services:

Factors: • Identifying the appropriate training needs for the agency will determine the courses offered. As VDOT's population continues to change, suitable training to enable staff to ensure the agency achieves its goals and objectives should be offered. Needs assessments should be performed on a constant basis to stay current with industry needs. It

is therefore important for the Virtual Campus to be ever-changing and responsive to the agency's changing population.

- Maximize state and federal funds to meet training and development needs.

• **Anticipated Changes to the Products and/or Services**

Changes: • Increased utilization of the LMS/Virtual Campus due to the increase in the customer base and business partners. Employees will have real-time/just-in-time access to training and other learning assets, which will increase demand. The use of e-learning will increase so we can reach more customers in less time for less cost. This will also be a culture change for VDOT as we have relied on traditional classroom training to address needs in the past. • Providing a much broader array of blended learning resources, such as elearning, and better management of required professional certifications, training assets and resources; This infrastructure can also provide a workforce inventory of skills, streamlined administrative processing and documentation of training investments, and better fiscal management. • Outsourcing training and performance based resources via the adjunct bench provides just-in-time training and performance solutions enabling VDOT to leverage needed expertise without adding to VDOT staffing levels.

• **Listing of Products and/or Services**

- Proactive identification of skill/knowledge gaps with efficient and effective application of interventions to address gaps.
- Implementation of a Learning Management System, called VDOT Virtual University. This system is maintained by the VDOT Learning Center, but is the primary system used to document training attendance and provide information on what training is needed throughout the agency. This functionality makes it a primary resource for statewide training and development of professionals as well as managers and employees.
- Vendor management of training providers to ensure the effective and efficient use of state and federal funds.

Finance

• **Financial Overview**

This service area is funded through the Highway Maintenance and Operating Fund.

• **Financial Breakdown**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$8,829,233	\$0	\$8,829,233
Change To Base	\$0	-\$922,215	\$0	-\$765,380
Service Area Total	\$0	\$7,907,018	\$0	\$8,063,853

Human Resources

• **Human Resources Overview**
optional

• **Human Resource Levels**

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**
optional

• **Anticipated HR Changes**
optional

Service Area Objectives

- Fully utilize VDOT University to ensure an Agency workforce that is world class and compliant with industry standards

Objective Description

Utilize VDOT University to ensure an Agency workforce that is world class and compliant with industry standards.

Alignment to Agency Goals

- Agency Goal: Ensure that VDOT is continuously improving its financial accountability, business practices and workforce.

Objective Strategies

- Define profiles for each mandatory requirement.
- Assign positions to mandatory requirement profile.
- Provide training and track evaluations.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of compliance with mandatory/required licenses, certifications and training requirements

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2009 results.

Measure Target Value: Date:

Measure Target Description: 100% compliant within the reporting period

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 100% compliant within the reporting period

Data Source and Calculation: VDOT U Virtual Campus provides the functionality to link agency positions to mandatory requirement profiles. Virtual Campus scans records to identify positions in compliance with mandatory requirements and flags positions not in compliance.