

Trends

No Data Available

Legend:

⬆ Increase, ⬇ Decrease, ➡ Steady

Key Performance Areas

No Data Available

Productivity

No Data Available

Legend:

⬆ Improving, ⬇ Worsening, ➡ Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov/agencylevel/index.cfm

Background & History

VDOT plans, delivers, maintains and operates the transportation network based on the direction of law and the Commonwealth Transportation Board. The network is composed 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.

Primary Product & Services

VDOT is responsible for building, maintaining and operating the state's roads, bridges and tunnels. The agency maintains a 58,000-mile network of highways including about 21,000 bridges, which is the third largest state-maintained highway system in the country behind North Carolina and Texas. VDOT's mission statement is:

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.

The Governor and General Assembly placed enormous trust in our ability to do our job via the historic transportation funding package they enacted in the 2013 legislative session. For the first time in 27 years, Virginia has new, sustainable revenue sources to build, operate and maintain the state's transportation infrastructure.

The Six-Year Improvement Program is 50 percent larger than the plan of 10 years ago. The eight goals in this plan address key challenges VDOT will face – and overcome – as we deliver the new and expanded program. This work, in turn, will support mobility, connectivity and accessibility to keep Virginia's economy moving forward in concert with VDOT's mission.

Our focus is simple: We will plan the work and work the plan.

It is the people of VDOT who are the main factor in how we will successfully deliver our plan. Whether we work at a desk, in a traffic operations center, behind a snowplow, on the road, in a work zone or out in the field, we are One VDOT, working together to get this important job done for all Virginians.

Customer Base

The agency expects to see modest but steady growth in its customer base as Virginia's population grows, and a continued increase in the use of Virginia roadways is expected as measured in Vehicle Miles Traveled (VMT).

Customer Listing

No Data Available

Key Agency Statistics

The following statistics provide a comprehensive snapshot of the magnitude of VDOT operations:

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Finances

The Virginia Department of Transportation's funding comes from several sources of revenue. Federal revenues have been the largest single source of funding to the highway construction program for several years. The motor fuels sales tax is the largest state source of revenue.

The majority of these resources must be used in accordance with the Code of Virginia and the Appropriations Act 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.

The VDOT Budget includes the proceeds and related allocations of VDOT's portion of the bonds planned to be issued in FY 2013 and FY 2014 related to Governor McDonnell's Omnibus Transportation Funding Bill from the 2011 General Assembly Session. The bond funds support projects identified in the Six-Year Improvement Program.

The Fund Source table below populates by fund groups established for the Commonwealth. All of VDOT's current Debt Service obligations are appropriated as Commonwealth Transportation Funds, Trust and Agency Funds, or Federal Trust Funds.

Fund Sources

No Data Available

Revenue Summary Statement

VDOT's revenue is specifically designated for transportation. The agency relies on revenue from four state primary taxes in order to continue the high quality services throughout the state. This composition consists of the following: Motor Fuels Sales Tax, Motor Vehicle Sales and Use Tax, Motor Vehicle License Fee, and State Sales and Use Tax.

Funding for transportation was addressed during the 2013 General Assembly Session by House Bill 2313. The revenues generated by HB 2313 will breathe new life into Virginia's transportation program. It will provide substantial revenues to eliminate the state maintenance crossover and provide funding for construction formula distributions. Significant efforts will be focused on pavement rehabilitation. The construction program will be increased by nearly 50%; advancing much needed projects. HB 2313 will also generate additional revenues in Hampton Roads and Northern Virginia to address the special transportation needs of those areas. It will require an enhanced partnership with local governments to deliver much needed transportation projects.

Of the revenue sources dedicated to transportation, the greatest change is in taxes collected on the sale of fuel. Instead of collecting 17.5 cents per gallon on gasoline and diesel, a Motor Fuel Sales Tax will be collected at 3.5% on gasoline and 6% on diesel as of July 1, 2013. This revenue is distributed accordingly: 80% to the HMOF, 15% to the TTF, 4% to the Priority Transportation Fund (PTF), and 1% for the Department of Motor Vehicles for administering the collection.

Other sources of revenue were also altered by HB 2313 to provide for additional revenue, with new options to help with phasing out the reliance on fuel tax revenue over time. The Retail Sales and Use Tax is being increased statewide by 0.3%, with the increase dedicated to transportation. The HMOF will receive 0.175% of the 0.3% increase with the remainder provided for intercity passenger rail and mass transit. The bill also contains an incremental sales tax commitment to transportation from the current 0.5% to 0.675% over four years.

These additional funds are dedicated to the HMOF. The legislation also increases the Motor Vehicle Sales and Use Tax from 3.0% to 4.0% effective July 1, 2013, with additional incremental increases through FY 2017 to reach 4.15%. All of the revenue generated by this increase is dedicated to the HMOF. The HMOF will also receive all of the revenue generated by a \$64 registration fee for alternative fuel vehicles. Mechanisms are also put in place to dedicate a majority of revenue that may be generated after Congressional approval of the Marketplace Fairness Act to transportation. The Motor Vehicle License Fee (\$40.75) also has components that are deposited into the HMOF (\$26.00) and TTF (\$3.00). The TTF also receives 0.5% of the 5.3% 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.

Key Risk Factors

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Several factors will have a significant impact on the agency over the next four years.

Federal Reauthorization: On July 6, 2012, President Obama signed into law a new two-year surface transportation authorization, called Moving Ahead for Progress in the 21st Century (MAP-21). The legislation extended the current authorization through the end of federal fiscal year 2012, and then authorizes \$105 billion over the next two fiscal years. Considering previous transportation authorizations, the time period of this legislation does not provide for any long-term funding commitments.

Congestion: While the vast majority of the state roadway system remains uncongested most of the time, recurring congestion continues to be a problem in urbanized areas during peak travel periods. As economic conditions improve, roadway use and associated congestion typically increases as well.

Asset Condition: VDOT continues to maintain and improve roadway pavement and bridge condition towards their respective condition targets, and has made excellent progress over the last few years. However, roadways and bridges continue to need regular inspection, repair and replacement, and day-to-day wear and tear will increase as the number of vehicles increase and the population grows.

Performance Highlights

The past biennium was a period of challenge for our country, our Commonwealth, and for private and public organizations alike. Despite this challenge, performance for the period has been positive with key measure results holding steady to showing improvement in most key performance areas:

- Roadway Safety
- Incident Response Time
- Travel Time Reliability
- Customer Satisfaction
- Asset Condition

Highlights

Roadway Safety: The number of traffic crash deaths decreased by about 25% from CY2007 (1,026) to CY2012 (775); deaths are a function of many components including the volume (measured by vehicle miles traveled (VMT), and the numbers of licensed drivers and registered vehicles.

Asset Condition: VDOT continues to make concerted efforts to maintain and improve roadway pavement and bridge condition, and results of these efforts may be seen in improved condition ratings.

Pavement condition is measured using the Critical Condition Index (CCI), and CCI ratings run from "0" for very poor to "100" for excellent condition. VDOT's target for interstate highway pavement condition is that at least 82 percent target of highway lane miles are rated fair or better, and that level of condition has recently been attained, while eliminating road segments with a "30" CCI rating or less. VDOT's targets for primary and secondary road condition are 82 percent and 65 percent, respectively, and pavement construction and maintenance plans continue to progress condition towards those targets.

Statewide bridge condition is measured in terms of the percent of structures not rated as being structurally deficient, based on rigorous inspections. VDOT's target is that at least 92 percent of the state's 21,000 structures are not rated as being structurally deficient; that target was recently met, and bridge construction and maintenance plans continue to progress improvement.

Performance Measures

Management Discussion & Analysis

General Information about the Ongoing Status of the Agency

Virginia is a leader among state departments of transportation in providing real-time traffic information to motorists, and we want to build on that reputation. We will use technology more effectively to better manage congestion, freight movement, incidents, severe weather related incidents and traveler information.

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Using technology to be the eyes, ears and voice of Virginia's road transportation system, is key to our ability to go into immediate action to prevent accidents, clear incidents, make our roads safer, and immediately inform motorists so they can reach their destinations faster. Our transportation system in Virginia must be more reliable than other states' and countries in order for us to remain competitive economically.

We will continuously modernize the system, providing greater consistency and efficiency of service in every aspect of the operations. Some of the services include:

- Monitoring traffic through the use of nearly 900 cameras, 500 electronic message signs and more than 1,000 road sensors
- Improving and maintaining the reliability of electronic devices
- Managing incident and emergency response, to help clear roadways and get traffic moving as quickly as possible
- Dispatching Safety Service Patrol and maintenance crews to respond to incidents
- Reducing travel times by providing 511 traveler information
- Managing HOV/reversible lanes
- Providing real-time information to emergency responders
- Serving as emergency operations centers during major events
- Coordinating signal systems

VDOT continues to find innovative ways to reduce costs, such as being the first in the nation to combine cold in-place paving recycling, cold-central plant recycling, and full depth reclamation on a paving project. However, cost reductions alone were not able to address the expected revenue shortfalls associated with greater demands being placed upon an aging infrastructure.

Federal reauthorization (MAP-21) introduces a performance component to transportation funding, as states will be asked to set performance targets on certain performance indicators. Fortunately, VDOT is seen as a leader amongst state DOTs in performance metrics, as demonstrated through products such as our Dashboard, and is well poised to meet these requirements.

Information Technology

Major IT investments underway include:

FMS Sun Set & Data Marts: The implementation of the Cardinal Project has necessitated the sun setting of both the FMSI and FMSII Financial Systems and retention of business critical data. Sun Setting of these systems in an organized fashion will create greatly reduced operational expenses from VITA. The FMS Data Marts will retain critical data from the FMSI and FMSII Financial Systems and create a Financial Data Store for reporting purposes. The objective of this project is to have the data store information available to VDOT internal systems to merge with Cardinal financial data for business intelligence reporting.

Urban Conversion: The Urban Conversion Project is a VDOT project to outsource the management and execution of the data transformation activities to convert the center lines, route and street names, textual attributes, and geospatial data from multiple data sources and in order to deliver a unified data set to populate the Road Network System with a cleansed, standardized and normalized attribute and geospatial data set for the entire state of Virginia. The inputs for the process come from the following systems: VDOT RCL, VGIN E-RCL, and UMIS.

Customer Service Center (CSC) System 2.0: The Customer Service Center Portal 2.0 project will enhance the functionality and usability of the Customer Service Center Portal, and will: - Enable Customer Service Center Agents to better respond to customer inquiries; - Promote VDOT's ability to share information throughout the agency; and - Enhance VDOT's ability to quickly and efficiently respond to citizen requests for roadway service/maintenance.

HR ECM and Workflow Optimization: The benefits of this project will increase the efficiency and effectiveness of Human Resources by converting three manual paper-based workflows into an electronic content management system with automated workflows. It will improve HR's overall productivity, service levels, and data accuracy while maintaining cost effectiveness and compliance with HR, IT, and records management's regulations, policies, and standards. Secure access to electronic personnel files regardless of time and location will enable a culture of collaboration across the enterprise.

Construction Documentation Management: This project will develop standardized business process workflows that will automate the creation, storage and status designation of construction documents. It will step personnel through designated workflows, storing construction documents in a standard SharePoint repository that will have a standard set of folders for documents at each level of the construction process from final design through the end of construction.

Inventory Module (Cardinal): The project will replace the WebIMS application with the PeopleSoft Inventory Module. This will integrate the inventory function at VDOT with the Cardinal system. This implementation is required because the current application technology is reaching the end of its productive life, and the business process warrants it be incorporated within the financial system. Microsoft Corporation ended support for Active Server Pages software in 2008. It is no longer possible to make changes to certain sections of the application.

Annual cost forecasts for the Cardinal (Inventory Module) Project (\$4,000,000 FY13; \$900,000 FY14) are not included in the 'Proposed IT Investments' table as part of the "Major IT Projects" cost.

Information Technology Plans/Needs:

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Electronic Bulletin Board - This project entails the rollout of an Electronic Bulletin Board agency- wide. This will include hardware installation, setup, operational support, and content infrastructure development.

Safety Loss Control Data Management System - This effort includes global management of Safety and Health forms related to Injuries, Tort, Drug Testing, Training Certifications, etc. Internal resources would be required for data migration and interfaces to existing systems.

SYIP Technology Upgrade - The technical platform for the SYIP Technology Suite is grossly outdated. This project will modernize physical architecture, which will require recoding to make the application work with current versions of Windows and SQL Server. This project will also migrate the point-to-point interfaces to real-time integration for more efficient data sharing.

Traffic Safety EDW - VDOT is responsible for basing many decisions on safety-related data, which is necessarily maintained at an aggregate level. Summarizing this data for calculations and reporting according to standardized processes is needed for a better informed decision making workflow.

Workforce Development

The department is authorized a maximum employment level of 7,485 and currently employs 7,072 classified and 207 wage staff for a calculated vacancy rate of 3.4%. In the 12-month period ending April 30, 2013, the agency filled 940 vacant classified positions. With the dynamic nature VDOT's workforce, recruitment and retention are of paramount importance to the agency. To address internal salary compression challenges and enhance our ability to attract talent, VDOT introduced a market-based compensation strategy in FY13 and will continue to evaluate and align the agency's total rewards programs with the business. Additionally, VDOT is actively accessing and preparing for the challenges resulting from the potential separation of 990 employees (14.0% of classified workforce) who are currently eligible to retire.

Physical Plant

In addition to the capital investments that the Department manages for the highway network, the agency must ensure that its 2,700 facilities in over 350 statewide work locations, of which more than 20% are more than 50 years old, are safe and adequate for VDOT employee and contractor use. As part of its business planning, the Department is only pursuing new capital outlay projects that have already been planned through the Capital Outlay Six-Year Planning process.

For the 2012-2014 Biennium, the 2013 General Assembly approved \$20 million to be available July 1, 2013 that addresses capital needs of more than 20 identified projects. The need for preventive maintenance and replacement of facilities will continue as buildings exceed their useful life and/or problems arise. New facilities and/or renovations of existing facilities are needed to ensure efficiency and effectiveness of program operations.

The Department is focusing on whether the work locations of the past are the appropriate work locations for the future. As a result of Department staff consolidation and realignment, surplus facilities have been sold, leased or transferred to other state agencies for their use. Remaining facilities are being assessed to determine renovation or replacement needs based on number of assigned staff, inventory and equipment storage requirements, age and location.