

Strategic Plan  
(2012-2014 Version 1)

Department of Transportation (501)  
Agency Plan

Mission Statement

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

Vision Statement

Virginians envision a multimodal transportation system that is safe, strategic, and seamless.

Travel for people and goods will be safe and uninterrupted. Transportation improvements will consider the environment and the quality of life in Virginia's communities while enhancing economic opportunity. Transportation improvements will respect and reflect the varied needs of Virginia's diverse communities and regions. Investments in transportation will be adequate to meet current and future needs. Transportation decisions will be guided by sustained, informed involvement of Virginia's community leaders and citizens. Full accountability and enduring trust will be the hallmarks of transportation planning and investment decisions throughout the Commonwealth.

Values

**Shared Values in Public Service**

- 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
- Trust, respect, support, and encourage each other
- Respect and protect the public investment
- Make decisions based on facts and sound judgment and accept accountability for our actions
- Strengthen our expertise in using information, tools, and technology to achieve high performance and stay on the cutting edge
- Think ahead, acting and planning creatively for today and tomorrow

Information Technology

**Current Operational IT Investments**

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 300 applications. All are charged with delivering high quality, cost effective, and timely IT solutions and services.

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 has implemented Microsoft Project Server. The system tracks project requests submitted by the agency's divisions to request new applications and enhancements to existing systems. It assists with the planning and controlling of the IT budget and expenditures while providing a more robust reporting capability valuable to decision makers. This has resulted in improved portfolio management leading to better use of technology resources and focus on VDOT strategic drivers.

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:

- 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.

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.

**Factors Impacting the Current 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. The Technology Investment Board (TIB) will work to prioritize project requests and other technology needs.
- **Business process change:** As business organizations and processes change, IT must respond accordingly. Both anticipated and unanticipated changes affect an already constrained Information Technology Program.
- **Impact of VITA/NG Infrastructure services.**

#### Proposed IT Solutions

#### Anticipated IT Changes

- **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.

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

- **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 Electronic Content Management (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.

Agency Projected Total IT Budget for FY14 includes both ITD and business funds supporting major IT projects

#### New Agency IT Investments:

- **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 Electronic Data Warehouse (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

Financial Overview

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. Approximately 94% 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).

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.

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.

The 2012-2014 Biennium includes significant funding related to the Governor's Transportation Initiative from the 2011 General Assembly Session. The planned fourth issuance of \$600 million in Capital Project Revenue Bonds is projected to occur during calendar year 2013, representing an accelerated issuance schedule. VDOT also plans the continued issuance of Grant Anticipation Revenue Bonds (GARVEEs) during the biennium in accordance with project readiness.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	68,000,000	3,630,593,661	68,000,000	3,630,593,661
Changes to Base	-28,000,000	770,656,634	-28,000,000	318,210,738
<b>Total</b>	<b>40,000,000</b>	<b>4,401,250,295</b>	<b>40,000,000</b>	<b>3,948,804,399</b>

Agency Goals

- Safety and Security - Provide a safe and secure transportation system

Goal Summary and Alignment

VTrans2035 Update's commonwealth priorities of increasing coordinated safety and security planning and improving safe operations and services is supported by the department's safety and security objectives including:

- To improve the quality and accessibility of crash data so it becomes a more efficient tool in developing a list of safety improvements for future implementation
- To identify, prioritize and implement safety improvements that will help reduce crashes and deaths
- To identify high-priority sections of Corridors of Statewide Significance where crash data warrant safety improvements, which may include clear pavement markings and improved reflectivity and visibility of signs

Long Term Goal

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.

Societal Indicator: Traffic Fatalities

- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system

Goal Summary and Alignment

VTrans2035 Update's commonwealth priority of achieving a state of good repair is supported by the department's system maintenance and preservation objectives including:

- To develop and implement strategies to maintain and meet pavement and bridge condition targets
- To ensure vendors, contractors and other service providers deliver a quality product by improving contracts terms and conditions and contract administration and by monitoring services provided

*Long Term Goal*

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Infrastructure Condition

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.

*Societal Indicator:* Infrastructure Condition

- **Mobility, Connectivity and Accessibility** – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation

*Goal Summary and Alignment*

VTrans2035 Update's commonwealth priorities of increasing system performance by making operational improvements, preserving and enhancing statewide mobility, and improving the interconnectivity of regions and activity centers is supported by the department's mobility, connectivity and accessibility objectives including:

- To decrease by 5 percent the percentage of incidents taking more than 30 minutes to clear
- To implement a state-of-the-art traffic-management program that maximizes the use of existing infrastructure and reduces the footprint of future roadway improvements needed to address congestion
- To actively manage and operate highways, bridges and tunnels so they are safe, incidents are cleared quickly and travel times are reliable
- To enhance VDOT's use of real-time traffic data and traffic-simulation technology to predict and assess the impact of traffic management decisions
- To develop a Park-and-Ride investment strategy

*Long Term Goal*

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.

*Societal Indicator:* Traffic Congestion

- **Environmental Stewardship** – To protect the environment and improve the quality of life for Virginians

*Goal Summary and Alignment*

VTrans2035 Update's commonwealth priority of promoting sustainable methods of planning, design, operation and construction that are sensitive to environmental, cultural and community resources is supported by the department's environmental stewardship objective to protect the environment as VDOT builds, operates and maintains highways.

*Long Term Goal*

Protect, conserve and wisely develop our natural, historical and cultural resources.

*Societal Indicator:* Land Preservation

- **Economic Vitality** – To provide a transportation system that supports economic prosperity

*Goal Summary and Alignment*

VTrans2035 Update's commonwealth priorities of advancing key economic drivers by making strategic infrastructure investments and reducing the costs of congestion to Virginia's residents and businesses is supported by the department's economic vitality objectives including:

- To improve access to multimodal facilities and major employment/industrial centers by December 2015
- To communicate the economic and operational benefits from projects in the Six-Year Improvement Program (SYIP)

*Long Term Goal*

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Traffic Congestion

Protect, conserve and wisely develop our natural, historical and cultural resources.

*Societal Indicator:* Traffic Congestion

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.

*Societal Indicator:* Traffic Congestion

- **Coordination of Transportation and Land Use** – To promote livable communities and reduce transportation costs by facilitating the coordination of transportation and land use

*Goal Summary and Alignment*

VTrans2035 Update's commonwealth priorities of preserving and optimizing system efficiency through proactive planning and increasing travel choices to improve quality of life for Virginians is supported by the department's coordination of transportation and land use objective to strengthen planning and programming processes for construction, maintenance and operations projects to maximize the use of available funding

*Long Term Goal*

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.

*Societal Indicator:* Traffic Congestion

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Goal Summary and Alignment*

VTrans2035 Update's commonwealth priorities of expanding opportunities to develop and leverage funds and improving cost-effectiveness of providing programs and services is supported by the department's program delivery objectives including:

- To ensure development of a Six-Year Improvement Plan (SYIP) that effectively leverages available revenues and efficiently programs projects to meet CTB goals
- To accelerate and improve the project development and delivery process

*Long Term Goal*

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Government Operations

- Develop and maintain a competent and stable workforce which maximizes human capital

*Goal Summary and Alignment*

The Governor's Multimodal Strategic Plan goal to develop and maintain a competent and stable workforce that maximizes human capital is supported by the department's human capital objectives including:

- To improve employee morale, retention and productivity
- To ensure adequate resources and staffing are assigned to various business disciplines to effectively deliver the expanding construction, maintenance and operations programs
- To promote public and workforce safety awareness through education
- To establish, document and implement a process-improvement approach that regularly reviews and improves key business processes, guidance memoranda and management reports to increase productivity, based on an acceptable level of risk

*Long Term Goal*

Be recognized as the best-managed state in the nation.

*Societal Indicator:* Government Operations

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.

*Societal Indicator:* Government Operations

*Programs and Service Areas for Agency*

- 51408: Environmental Monitoring and Compliance for Highway Projects
- 51409: Environmental Monitoring Program Management and Direction
- 60201: Ground Transportation System Planning
- 60202: Ground Transportation System Research
- 60204: Ground Transportation Program Management and Direction
- 60302: Dedicated and Statewide Construction
- 60303: Interstate Construction
- 60304: Primary Construction
- 60306: Secondary Construction
- 60307: Urban Construction
- 60315: Highway Construction Program Management

- 60401: Interstate Maintenance
- 60402: Primary Maintenance
- 60403: Secondary Maintenance
- 60404: Transportation Operations Services
- 60405: Highway Maintenance Operations, Program Management and Direction
- 60601: Toll Facility Acquisition and Construction
- 60602: Toll Facility Debt Service
- 60603: Toll Facility Maintenance And Operation
- 60604: Toll Facilities Revolving Fund
- 60701: Financial Assistance for City Road Maintenance
- 60702: Financial Assistance for County Road Maintenance
- 60704: Financial Assistance for Planning, Access Roads, and Special Projects
- 60706: Distribution of Northern Virginia Transportation Authority Fund Revenues
- 60707: Construction Program Supported by the Hampton Roads Transportation Fund
- 61201: Highway Transportation Improvement District Debt Service
- 61202: Designated Highway Corridor Debt Service
- 61203: Federal Highway Revenue Anticipation Notes Debt Service
- 61204: Commonwealth Transportation Capital Projects Bond Act Debt Service
- 61205: Federal Transportation Grant Anticipation Revenue Notes Debt Service
- 69901: General Management and Direction
- 69902: Information Technology Services
- 69915: Facilities and Grounds Management Services
- 69924: Employee Training and Development

#### Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia citizens	8,000,000	9,000,000	Increase
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable

#### Key Risk Factors

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.

#### Products and 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.

## Trends

### Rankings & Customer Trends

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).

Trend Name	Trend Area
Number of Customers	Increase
Use of Roadways	Increase
Information Technology Costs	Increase

## Performance Highlights: Service Performance & Productivity Initiatives

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.

## Management Discussion & Analysis

### Future Direction, Expectations, and Priorities

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.

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.

**51408: Environmental Monitoring and Compliance for Highway Projects**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through a commitment to complete environmental reviews in an efficient and effective manner.

**Customers for this Service Area**

*Anticipated Changes to Customers 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.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**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.

**Natural Resources:** • Provide oversight and guidance to District natural resources staff, including standard operating procedures, manuals, and workshops. Provide quality assurance reviews of permit applications and other natural resource program deliverables. • Develop natural resources standards and specifications. Provide natural resource surveys, reviews, and guidance. Manage natural resources consultants under contract with the Department. • Develop wetland, stream compensation strategies. Secure and allocate funding for the wetland and stream compensation monitoring requirements and wetland and stream banks. Purchase wetland and stream credits and construct wetland and stream compensation sites.

**District Environmental Programs:** • Provide technical guidance and procedural support to the District environmental sections for the State Environmental Review Process, federal and state environmental documents, right of way re-evaluations, and plans, specifications, and estimates re-evaluations. • Manage and coordinate the Environmental Division's General Assembly program. • Manage the Residency Environmental Specialist program through oversight and technical guidance by providing SOPs, manuals and training. • Develop and implement the Division semi-annual quality-assurance reviews of environmental deliverables provided by the Districts and local governments. • Develop, monitor, and produce advertisement reports for the central office and Districts. • Manage contracted environmental documents that involve non-location studies.

**Project Studies Management:** • Manage new location studies program. • Manage process resulting in highway location decisions by the Commonwealth Transportation Board • Provide legal support regarding NEPA related decisions. • Develop scopes of work and budgets for new location projects. • Manage consultants hired to produce NEPA documents relating to location studies, and other documents as requested. • Manage the Department's partnering program for NEPA documents.

**Alternative Project Delivery Support:** • Manage environmental program component for procurement and implementation of PPTA and design/build projects. • Develop environmental technical requirements for PPTA and design/build contract documents. • Develop environmental program component of locally administered projects. • Provide assistance to local government in obtaining environmental approvals.

**Consultant Services:** • Manage all aspects of the procurement of consultant services, both professional and non-professional. • Establish independent cost estimates of consultant contracts prior to negotiation and document consultants' performance in semi-annual and end of contract evaluations. • Manage specialized university/private consultant services dealing with cultural resources, hazardous materials, endangered and threatened species, wetlands, streams and other environmental resource topics.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	10,280,104	0	10,280,104
Changes to Base	0	-117,912	0	-65,892
<b>Total</b>	0	10,162,192	0	10,214,212

**Objectives for this Service Area**

*Objectives for this Service Area*

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

*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.

*Objective Strategies*

- Champion the Environmental Residency Specialists' program
- Champion the integration of CEDAR with other Department systems and initiatives

- Complete negotiation and execute a Programmatic Agreement with FHWA governing Section 106 issues on federally funded transportation projects and the Corps of Engineers for federally permitted actions
- Develop a process to track and oversee review specifications, process clearances, and make necessary adjustments to align with natural resource regulatory clearances
- Enhance existing CEDAR project status reporting
- Facilitate customer service opportunities that enhance relationships with Construction Division, Maintenance Division, and Construction Quality Improvement Program (CQIP) and Environmental Division staff
- Identify customer service opportunities that enhance relationships with state and federal regulatory agencies
- Identify customer service opportunities to improve our relationships with state and federal regulatory agencies through regular meetings. Outreach with state, federal, local, and public agencies and organizations to identify partnering opportunities
- Update and compile all Federal and State regulations, laws, policy, guidance, procedures, and specifications into program reference manuals
- Update existing geographic information system (GIS) data and investigate opportunities to further use GIS for Division programs
- Utilize the Virginia Center for Transportation Innovation and Research and universities to augment research associated with Division programs.

*Alignment to Agency Goals*

- Environmental Stewardship – To protect the environment and improve the quality of life for Virginians

*Measures*

- Percentage of Environmental Review Process (ERP) projects completed by the scheduled end date

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

This measure is calculated using Virginia Department of Transportation's (VDOT) Comprehensive Environmental Data and Reporting (CEDAR) system, comparing the total number of scheduled Code 17 Environmental Review Process (ERP) deliverables that were completed by the scheduled end date to the total number of projects scheduled for completion in the period, expressed as a percentage. VDOT's Environmental Division collects and reports results on a quarterly basis. Updates are available from the department mid-month after period end.

- Percentage of environmental reports listing projects as in compliance

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Result is tracked and reported to the public on the Virginia Department of Transportation's (VDOT) Dashboard. VDOT's Comprehensive Environmental Data and Reporting (CEDAR) system houses information on environmental reports generated for VDOT construction and maintenance projects involving environmental commitments. CEDAR provides information to Dashboard on the percentage of reports deemed in compliance, and Dashboard presents this information to the public on a rolling 12-month basis.

**51409: Environmental Monitoring Program Management and Direction**

**Description**

This service area provides activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through a commitment to appropriate management and direction.

**Customers for this Service Area**

*Anticipated Changes to Customers 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.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

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

See Service Area 51408

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

See Service Area 51408

**Listing of Products and / or Services**

See Service Area 51408

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	2,084,784	0	2,084,784
Changes to Base	0	115,480	0	119,894
<b>Total</b>	<b>0</b>	<b>2,200,264</b>	<b>0</b>	<b>2,204,678</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Provide leadership and support to enable effective program execution

*Description*

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

*Objective Strategies*

- Strategies listed under service area 51408

*Alignment to Agency Goals*

- Environmental Stewardship – To protect the environment and improve the quality of life for Virginians

*Measures*

- Percentage of budgeted expenditures used

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Financial Planning Division (FPD) uses Commonwealth Accounting and Reporting System (CARS) information to track budgeted and actual expenditures, with a target of operating within budget as presented in the fiscal year-end review. FPD's results are stated in terms of year-to-date expenditure progression towards 100% of budget, and updates are available from FPD mid-month after period end. The value reported is a year-to-date percentage of budget usage, updated quarterly, and will change as the year progresses towards year end.

**60201: Ground Transportation System Planning**

**Description**

This area provides 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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," 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.

**Customers for this Service Area**

*Anticipated Changes to Customers 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 about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
- VDOT's Transportation Mobility and 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.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**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 approval, modification or disapproval of pending land use actions remain at the discretion of local government.

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

The traffic impact reviews are expected to provide a useful basis where many local governments now may opt to establish traffic impact development fees (Code of VA sections including 15.2-2317 through 15.2-2329 under Chapter 896 of the 2007 General Assembly (HB 3202)). Such fees would help fund the mitigation of the land use impacts assessed and discussed in traffic impact reviews. Traffic impact review procedure also interrelates with other VDOT programs including the 24 VAC 30-92 secondary street acceptance requirements, 24 VAC 30-151 land use permits, and 24 VAC 30-72 and -73 access management regulations implemented under Chapter 863 (HB 2228). Also, the 2009 General Assembly developed a program to provide incentive financing to assist Major Employment and Investment (MEI) projects (Chapter 246, 2009 General Assembly). An MEI project is a high impact regional economic development project in which a private entity is expected to make a capital investment in real and tangible personal property exceeding \$250 million and create more than 400 new full-time jobs, and is expected to have a substantial direct economic impact on surrounding communities. An MEI project is likely to involve considerable traffic impact review. As stated earlier, after consideration of a land development's features and its traffic impacts, then the approval, modification or disapproval of pending land use actions remain at the discretion of local government.

**Listing of Products and / or Services**

Local comprehensive plans

Zoning actions

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	50,837,888	0	50,837,888
Changes to Base	0	-1,235,064	0	-2,590,377
<b>Total</b>	<b>0</b>	<b>49,602,824</b>	<b>0</b>	<b>48,247,511</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Facilitate coordination between land use and transportation

*Description*

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

*Objective Strategies*

- Reduce congestion through effective land use and transportation planning (Chapter 527 legislation).

*Alignment to Agency Goals*

- Coordination of Transportation and Land Use – To promote livable communities and reduce transportation costs by facilitating the coordination of transportation and land use

*Measures*

- Percentage of traffic impact analyses completed by their due date

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Virginia Department of Transportation's (VDOT) Transportation Mobility and Planning Division (TMPD) uses the LandTrack system to track the status of VDOT Traffic Impact Analysis (TIA) review submissions, reporting on the percentage of TIAs that were due each quarter and were completed by their requested due date.

**60202: Ground Transportation System Research**

**Description**

Virginia Center for Transportation Innovation and Research (VCTIR) plans and delivers 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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," 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)."

**Customers for this Service Area**

**Anticipated Changes to Customers 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 about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
- The Virginia Center for Transportation Innovation and Research 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.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**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 VCTIR's programs of research, consulting and technical assistance, and increase the central role that research must play. These factors include:

- Growth in vehicle miles of travel.
- 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.
- Federal funding levels for transportation
- State and Federal funding levels for transportation research.
- State and Federal regulations applicable to transportation.

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

While there are no anticipated changes, VCTIR works cooperatively with a variety of state and federal entities. As additions or modifications are made to state law, changes often occur which alter research demands, agreements, efficiencies, responsibilities, or staff.

Every four years, state executive administration changes can affect the objectives, goals, strategies and responsibilities of this service area and its working relationships between agencies.

**Listing of Products and / or Services**

- Formal research projects
- Technical consulting and technical assistance
- New technologies deployment
- Development and dissemination of best practices
- Effective knowledge management
- Library services
- Legislative studies
- Scientific papers
- Presentations
- Identification of skills or knowledge gaps
- Development of competitive intelligence for the agency
- Advanced consulting for VDOT projects in construction, maintenance, operations, and administration

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	11,556,477	0	11,556,477
Changes to Base	0	376,268	0	570,141
<b>Total</b>	<b>0</b>	<b>11,932,745</b>	<b>0</b>	<b>12,126,618</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Identify effective strategies to reduce or avoid costs

*Description*

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

*Objective Strategies*

- Identify and research effective strategies to reduce or avoid costs

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

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

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Virginia Center for Transportation Innovation and Research (VCTIR) performs cost-benefit analysis as part of their program impact review. VCTIR provides this cost saving/avoidance result on an annual basis, stated in dollars (\$ million, rounded), for each fiscal year.

**60204: Ground Transportation Program Management and Direction**

Description

This service area provides activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," through a commitment to appropriate management and direction.

Customers for this Service Area

*Anticipated Changes to Customers 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 about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.
- The Virginia Center for Transportation Innovation and Research (VCTIR) 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.
- VDOT's Transportation and 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.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

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**

Anticipated changes: • In reaction to extensive growth in vehicle miles traveled the Department will expand its focus on short-range planning for operations in order to make better use of existing capacity. • The involvement of citizens and other stakeholders in the planning process is critical. The Department will continue to find innovative ways to use of the Internet to develop and display products and provide services. • While there are no anticipated changes, VCTIR works cooperatively with a variety of state and federal entities. As additions or modifications are made to state law, changes often occur which alter research demands, agreements, efficiencies, responsibilities, or staff. Every four years, state executive administration changes can affect the objectives, goals, strategies and responsibilities of this service area and its working relationships between agencies.

**Listing of Products and / or Services**

- Formal research projects
- Technical consulting and technical assistance
- New technologies

- Technology transfer
- Legislative studies
- Studies for other state agencies
- Research reports
- Briefings
- Scientific papers
- Presentations including: State Highway Plan, Highway Needs Assessment, Small Urban Area, Transportation Studies, VTrans Statewide Multimodal Plan (cooperative effort with other state agencies), Metropolitan Financially Constrained Long-Range Plans (partnership with Metropolitan Planning Organization) Prioritization Report
- Traffic requests for environmental analysis and project design
- Bicycle and Pedestrian Program
- Coordination activities related to the State Transportation Improvement Program (STIP)
- Administration of federal and state planning funds
- Provide technical assistance in developing local comprehensive plans

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	2,682,145	0	2,682,145
Changes to Base	0	876,132	0	906,738
<b>Total</b>	<b>0</b>	<b>3,558,277</b>	<b>0</b>	<b>3,588,883</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Provide leadership and support to enable effective program execution.

*Description*

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

*Objective Strategies*

- Monitor budget vs. actual expenditures on a quarterly basis

*Alignment to Agency Goals*

- Coordination of Transportation and Land Use – To promote livable communities and reduce transportation costs by facilitating the coordination of transportation and land use
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of budgeted expenditures used

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

VDOT's Financial Planning Division (FPD) uses Commonwealth Accounting and Reporting System (CARS) information to track budgeted and actual expenditures, with a target of operating within budget as presented in the fiscal year-end review. FPD's results are stated in terms of year-to-date expenditure progression towards 100% of budget, and updates are available from FPD mid-month after period end. The value reported is a year-to-date percentage of budget usage, updated quarterly, and will change as the year progresses towards year end.

**60302: Dedicated and Statewide Construction**

**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..

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through a commitment to complete projects on-time and on-budget.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	616,476,151	0	616,476,151
Changes to Base	0	-37,457,920	0	-80,370,558
<b>Total</b>	<b>0</b>	<b>579,018,231</b>	<b>0</b>	<b>536,105,593</b>

Objectives for this Service Area

**Objective**

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

*Description*

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

*Objective Strategies*

- At least 70% of projects will be advertised on-time
- 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
- Engage local governments at all levels in project development
- Identify, quantify, and mitigate project risks
- Incorporate performance measures into transportation project selection process
- React quickly to changing project needs

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of planned pavement lane miles constructed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of pavement lane miles constructed as a percentage of the total number of lane miles planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early, or when the total miles of completed roadway is greater the total miles planned for the period.

- Percentage of planned bridge structures constructed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of structures constructed as a percentage of the total number of structures planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early.

**60303: Interstate Construction**

Description

To design and prepare plans, acquire needed land, and construct roads and bridges on the interstate highway system.

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," through the operation of toll facilities to improve the efficiency and safety of Virginia roadways.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

Design, right-of-way acquisition, and construction for interstate highway system.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	365,814,273	0	365,814,273
Changes to Base	0	-199,457,089	0	-195,627,047
<b>Total</b>	0	166,357,184	0	170,187,226

Objectives for this Service Area

**Objective**

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

*Description*

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

*Objective Strategies*

- At least 70% of projects will be advertised on-time
- 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
- Engage local governments at all levels in project development
- Identify, quantify, and mitigate project risks
- Incorporate performance measures into transportation project selection process
- React quickly to changing project needs

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of planned pavement lane miles constructed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of pavement lane miles constructed as a percentage of the total number of lane miles planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early, or when the total miles of completed roadway is greater the total miles planned for the period.

- Percentage of planned bridge structures constructed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of structures constructed as a percentage of the total number of structures planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early.

**60304: Primary Construction**

Description

To design and prepare plans, acquire needed land, and construct roads and bridges on the primary highway system.

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," through a commitment to complete projects on-time and on-budget.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

Design, right-of-way acquisition, and construction for primary highway system.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	188,126,624	0	188,126,624
Changes to Base	0	33,019,996	0	15,210,945
<b>Total</b>	<b>0</b>	<b>221,146,620</b>	<b>0</b>	<b>203,337,569</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*Description*

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

*Objective Strategies*

- At least 70% of projects will be advertised on-time
- 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
- Engage local governments at all levels in project development
- Identify, quantify, and mitigate project risks
- Incorporate performance measures into transportation project selection process
- React quickly to changing project needs

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of planned pavement lane miles constructed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of pavement lane miles constructed as a percentage of the total number of lane miles planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early, or when the total miles of completed roadway is greater the total miles planned for the period.

- Percentage of planned bridge structures constructed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of structures constructed as a percentage of the total number of structures planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early.

**60306: Secondary Construction**

Description

To design and prepare plans, acquire needed land, and construct roads and bridges on the secondary highway system.

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," through a commitment to complete projects on-time and on-budget.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

Design, right-of-way acquisition, and construction for secondary highway system.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	49,600,186	0	49,600,186
Changes to Base	0	15,428,950	0	24,081,130
<b>Total</b>	<b>0</b>	<b>65,029,136</b>	<b>0</b>	<b>73,681,316</b>

Objectives for this Service Area

**Objective**

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

*Description*

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

*Objective Strategies*

- At least 70% of projects will be advertised on-time
- 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
- Engage local governments at all levels in project development
- Identify, quantify, and mitigate project risks
- Incorporate performance measures into transportation project selection process
- React quickly to changing project needs

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of planned pavement lane miles constructed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of structures constructed as a percentage of the total number of structures planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early.

- Percentage of planned bridge structures constructed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of structures constructed as a percentage of the total number of structures planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early.

**60307: Urban Construction**

Description

To design and prepare plans, acquire needed land, and construct roads and bridges on the urban highway system.

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," through a commitment to complete projects on-time and on-budget.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

Design, right-of-way acquisition, and construction for the urban highway system.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	79,714,502	0	79,714,502
Changes to Base	0	21,909,656	0	-14,871,048
<b>Total</b>	0	101,624,158	0	64,843,454

Objectives for this Service Area

**Objective**

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

*Description*

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

*Objective Strategies*

- 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
- Engage local governments at all levels in project development
- Identify, quantify, and mitigate project risks
- Incorporate performance measures into transportation project selection process
- React quickly to changing project needs

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of planned pavement lane miles constructed

Measure Class	Other Agency	Measure Type	Outcome	Preferred Trend	Increase	Frequency	Annually
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Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of pavement lane miles constructed as a percentage of the total number of lane miles planned for construction within the reporting period. CD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early, or when the total miles of completed roadway is greater the total miles planned for the period.

- Percentage of planned bridge structures constructed

Measure Class	Other Agency	Measure Type	Outcome	Preferred Trend	Increase	Frequency	Annually
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Data Source and Calculation

VDOT's Construction Division (CD) tracks the number of structures constructed as a percentage of the total number of structures planned for construction within the reporting period. SCD calculates and reports this result as one statewide value encompassing all roadway systems, and this results is used for reporting across several service areas. Updates from CD are available approximately 30 days after the end of the analysis period. Due to reporting timelines, initial 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 periods are completed early.

**60315: Highway Construction Program Management**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through a commitment to appropriate management and direction.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

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.

The 2012-2014 Biennium includes significant funding related to the Governor's Transportation Initiative from the 2011 General Assembly Session. The planned fourth issuance of \$600 million in Capital Project Revenue Bonds is projected to occur during calendar year 2013, representing an accelerated issuance schedule. VDOT also plans the continued issuance of Grant Anticipation Revenue Bonds (GARVEEs) during the biennium in accordance with project readiness.

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 extends the current authorization through the end of this federal fiscal year, and then authorizes \$105 billion over the next two fiscal years.

**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.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	33,225,837	0	33,225,837
Changes to Base	0	-9,936,275	0	-11,401,505
<b>Total</b>	0	23,289,562	0	21,824,332

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Maintain and improve the quality of construction projects

*Description*

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

*Objective Strategies*

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

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of Construction Quality Improvement Program (CQIP) specification checkpoints deemed to be in compliance

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) collects and analyzes construction project data including compliance with the Construction Quality Improvement Program (CQIP). CD tracks the number of CQIP quality checkpoints found to be in-compliance as a percentage of the total number of checkpoints reviewed for the period, and presents this as the reporting period's overall CQIP score. VDOT uses CQIP information as part of the overall program of maintaining and improving the quality of construction projects. Values reported here represent year-to-date results that are updated quarterly, which will change as the year progresses. Updates are available from CD mid-month after period end.

**Objective**

Provide leadership and support to enable effective program execution.

*Description*

This service area provides activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program

*Objective Strategies*

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

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of total construction-related expenditures that were expended on construction engineering and inspection (CEI) activities.

Measure Class  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Construction Division (CD) tracks construction engineering and inspection expense (CEI) as compared to VDOT total construction-related project

expenditures, expressing the comparison as a percent (CEI cost divided by total construction-related expenditures). CEI represents VDOT's construction project administrative overhead, and the result expresses the unit cost of administering highway construction projects as a percentage. VDOT strives to minimize administrative cost without impacting quality. CD collects and analyzes construction project completion data, aligns the completed contract population with each fiscal year by final payment voucher date, and calculates the fiscal year's CEI percentage after fiscal year end.

- Percentage of completed construction projects delivered within budget

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The VDOT Dashboard is the data source based on data conveyed by VDOT's Data Warehouse, which receives information from sources like Trns\*port (an AASHTO client/server software product consisting of 12 modules like SiteManager and the Proposal and Estimate System (PES), designed for transportation agency preconstruction and construction management needs), VDOT's iSYP (six-year plan) Project Pool; and VDOT's Construction Expenditures Report System (CERS). VDOT's Performance and Strategic Planning team uses Dashboard data to calculate periodic year-to-date on-budget results based on projects scheduled to be completed within the fiscal year, dividing the number of those projects completed in the period that were within budget (not in a Yellow or Red budgetary state on Dashboard), by the total number of the period's completed projects. At year-end, the denominator is the total number of projects scheduled to have been completed in the year. VDOT's target, tracking and results reported here are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the Commonwealth Transportation Board (CTB), rounded. Periodic updates become available 35 days after period-end due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis. Due to reporting timelines, initial results may be preliminary and may be updated once final values have been generated.

- Percentage of due construction projects delivered by their original specified completion date

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The VDOT Dashboard is the data source based on data conveyed by VDOT's Data Warehouse, which receives information from sources like Trns\*port (an AASHTO client/server software product consisting of 12 modules like SiteManager and the Proposal and Estimate System (PES), designed for transportation agency preconstruction and construction management needs), VDOT's iSYP (six-year plan) Project Pool; and VDOT's Construction Expenditures Report System (CERS). VDOT's Performance and Strategic Planning team uses Dashboard data to calculate periodic year-to-date on-time results based on projects scheduled to be completed within the fiscal year, dividing the number of those projects completed in the period that were on time (not in a Red timeliness state on Dashboard), by the total number of projects scheduled to have been completed in the period. VDOT's target, tracking and results reported here are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the Commonwealth Transportation Board (CTB), rounded. Due to reporting timelines, initial results may be preliminary and may be updated once final values have been generated.

**60401: Interstate Maintenance**

Description

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

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," 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.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

Significant increases in vehicle miles traveled are expected. Congestion is expected to increase throughout the Commonwealth

**Listing of Products and / or Services**

- Smooth ride – Maintaining a low International Roughness Index (IRI) value on pavements
- 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.
- Tunnel Maintenance - Preserving and enhancing VDOT's tunnel infrastructure to provide safe and efficient ingress and egress to the traveling public.
- Planned preventive maintenance program

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	0	364,165,819	0	364,165,819
Changes to Base	0	-25,949,566	0	31,018,630
<b>Total</b>	<b>0</b>	<b>338,216,253</b>	<b>0</b>	<b>395,184,449</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**  
 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.

*Description*

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

*Objective Strategies*

- Assign responsibility and accountability to individuals for project delivery.
- Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure
- Develop life analysis tools to generate reports that drive maintenance and replacement projects.

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of interstate roadway pavement lane miles rated in fair or better condition

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Maintenance Division surveys and analyzes pavement condition using digital imaging and automated crack detection technology. Their annual State of the Pavement report uses this information to describe pavement condition on Virginia's highways, classifying condition of pavement into categories from excellent to very poor. This performance measure reports the percentage of surveyed interstate pavement categorized as being in fair or better condition. As new survey results are made available, those results are presented to the public via the VDOT Dashboard, the State of the Pavement report, and the VDOT Annual Report which are used to report results for this performance measure.

**60402: Primary Maintenance**

Description

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

Mission Alignment and Authority

This service area is aligned to VDOT's mission "VDOT 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," 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.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

- Smooth ride – Maintaining a low International Roughness Index (IRI) value on pavements
- 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.
- Tunnel Maintenance - Preserving and enhancing VDOT's tunnel infrastructure to provide safe and efficient ingress and egress to the traveling public.
- Planned preventive maintenance program

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	0	472,612,895	0	472,612,895
Changes to Base	0	-37,457,920	0	-80,370,558
<b>Total</b>	<b>0</b>	<b>435,154,975</b>	<b>0</b>	<b>392,242,337</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**  
 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.

*Description*  
 Preserve and enhance the structural integrity, functionality and ride of Virginia’s roadways.

- Objective Strategies*
- Assign responsibility and accountability to individuals for project delivery.
  - Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure
  - Develop life analysis tools to generate reports that drive maintenance and replacement projects.

- Alignment to Agency Goals*
- Safety and Security - Provide a safe and secure transportation system
  - System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
  - Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
  - Economic Vitality – To provide a transportation system that supports economic prosperity
  - Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of primary roadway pavement lane miles rated in fair or better condition

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT’s Maintenance Division surveys and analyzes pavement condition using digital imaging and automated crack detection technology. Their annual State of the Pavement report uses this information to describe pavement condition on Virginia’s highways, classifying condition of pavement into categories from excellent to very poor. This performance measure reports the percentage of surveyed primary roadway pavement categorized as being in fair or better condition. As new survey results are made available, those results are presented to the public via the VDOT Dashboard, the State of the Pavement report, and the VDOT Annual Report which are used to report results for this performance measure.

**60403: Secondary Maintenance**

Description

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

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," 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.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

Significant increases in vehicle miles traveled are expected. Congestion is expected to increase throughout the Commonwealth

**Listing of Products and / or Services**

Smooth ride – Maintaining a low International Roughness Index (IRI) value on pavements

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.

Tunnel Maintenance - Preserving and enhancing VDOT's tunnel infrastructure to provide safe and efficient ingress and egress to the traveling public.

Planned preventive maintenance program

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	350,819,285	0	350,819,285
Changes to Base	0	65,564,475	0	101,290,083
<b>Total</b>	<b>0</b>	<b>416,383,760</b>	<b>0</b>	<b>452,109,368</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**  
 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.

*Description*

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

*Objective Strategies*

- Assign responsibility and accountability to individuals for project delivery.
- Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure
- Develop life analysis tools to generate reports that drive maintenance and replacement projects.

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of secondary roadway pavement lane miles rated in fair or better condition

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Maintenance Division surveys and analyzes pavement condition using digital imaging and automated crack detection technology. Their annual State of the Pavement report uses this information to describe pavement condition on Virginia's highways, classifying condition of pavement into categories from excellent to very poor. This performance measure reports the percentage of surveyed secondary roadway pavement categorized as being in fair or better condition. As new survey results are made available, those results are presented to the public via the State of the Pavement report and the VDOT Annual Report which are used to report results for this performance measure.

**60404: Transportation Operations Services**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through a commitment to improving the use of the existing system capacity to move people and goods.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

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.

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.

The 2012-2014 Biennium includes significant funding related to the Governor's Transportation Initiative from the 2011 General Assembly Session. The planned fourth issuance of \$600 million in Capital Project Revenue Bonds is projected to occur during calendar year 2013, representing an accelerated issuance schedule. VDOT also plans the continued issuance of Grant Anticipation Revenue Bonds (GARVEEs) during the biennium in accordance with project readiness.

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 extends the current authorization through the end of this federal fiscal year, and then authorizes \$105 billion over the next two fiscal years.

**Listina 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

Snow / ice removal

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	124,260,622	0	124,260,622
Changes to Base	0	53,934,390	0	73,308,795
<b>Total</b>	0	178,195,012	0	197,569,417

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Preserve and manage safety, security and operational performance of the existing transportation infrastructure.

*Description*

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

*Objective Strategies*

- Assign responsibility and accountability to individuals for project delivery.
- Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure.
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
- Increase/enhance safety rest areas to accommodate truck parking.

- Update emergency plans and drills.

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Number of traffic crash related deaths on Virginia roadways

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Decrease** Frequency **Annually**

Data Source and Calculation

Virginia's Department of Motor Vehicles (DMV) publishes the formal fatality report for the Commonwealth in its annual Crash Facts Report, which is compiled by calendar year. This measure is updated as each year's Crash Facts Report is made available, and provides the number of fatalities that occurred within the Commonwealth as the result of a traffic incident.

**Objective**

Preserve, manage, and operate the existing transportation system through technology and more efficient operation, focusing on improving the customer experience.

*Description*

Preserve, manage, and operate the existing transportation system through technology and more efficient operation.

*Objective Strategies*

- Develop and propose a comprehensive statewide congestion management plan.
- Emergency response initiative
- Implement Access Management Program.
- Implement Statewide Congestion Management program
- Include real time travel information(emergency and weather related items) for the Northern Virginia and Hampton Roads Areas
- Pursue HOT Lanes Network.

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of congestion-free travel on key interstate roadways

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

VDOT maintains continuous count stations and other devices on key corridors and select roadways, facilitating the tracking and reporting of congestion information for select interstate roadways. The VDOT Dashboard is used to present this information to the public, and shows the percent of the time period that traffic moved in good, marginal, and poor (congested) categories, based on density of traffic. At the point in time that the review is made, these results express the percent of the preceding 13-month period that traffic was deemed to be moving in the good category. These Dashboard results are not real-time; there may be up to several weeks delay in the data.

- Number of congestion-related hours of delay experienced per traveler, per year, on state highways in Northern Virginia.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The Texas Transportation Institute (TTI) produces its Urban Mobility Report (UMR) on an annual basis with a one to two year data lag. As part of their UMR report, TTI provides information for each major metropolitan area on the extra travel time that travelers spend in their cars each year due to the impact of congestion in each area. Since TTI does not specifically segregate Northern Virginia in their UMR reporting, results for the Washington DC area are used as a proxy. Results are presented here as Annual Hours of Delay, based on the data year from each report, and also presented to the public via the VDOT Dashboard. For more information on TTI's UMR program and methodologies, please visit their website at <http://mobility.tamu.edu/>

- Number of congestion-related hours of delay experienced per traveler, per year, on state highways in Virginia Beach.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The Texas Transportation Institute (TTI) produces its Urban Mobility Report (UMR) on an annual basis with a one to two year data lag. As part of their UMR

report, TTI provides information for each major metropolitan area, including the Virginia Beach area, on the extra travel time that travelers spend in their cars each year due to the impact of congestion in each area. Results are presented here as Annual Hours of Delay, based on the data year from each report, and also presented to the public via the VDOT Dashboard. For more information on TTI's UMR program and methodologies, please visit their website at <http://mobility.tamu.edu/>

- Number of congestion-related hours of delay experienced per traveler, per year, on state highways in Richmond.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Texas Transportation Institute (TTI) produces its Urban Mobility Report (UMR) on an annual basis with a one to two year data lag. As part of their UMR report, TTI provides information for each major metropolitan area, including the Richmond area, on the extra travel time that travelers spend in their cars each year due to the impact of congestion in each area. Results are presented here as Annual Hours of Delay, based on the data year from each report, and also presented to the public via the VDOT Dashboard. For more information on TTI's UMR program and methodologies, please visit their website at <http://mobility.tamu.edu/>

- Percentage of vehicle and tractor-trailer incidents taking more than 30 minutes to clear

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Presented to the public via the VDOT Dashboard, this measure tracks how long it takes responders to clear unplanned events which affect traffic from Virginia highways, reporting the percentage of those events that take more than 30 minutes to clear. This is not just a measure of VDOT performance – all responders are involved -- State Police, Fire and Rescue, VDOT, etc. Traffic congestion and traffic slowdowns are not included; only events related to vehicle and tractor-trailer incidents are included. Time is measured from when an event is verified and logged into the VaTraffic system at the various Smart Traffic Centers, until responders have cleared (and the information is logged in), as reported on Dashboard. Incidents of less than 10 minutes are not included; all other incidents are categorized as less than 30 minutes, 30 to 60 minutes, 60 to 90 minutes, and more than 90 minutes. Target is to reduce the percent of incidents cleared in more than 30 minutes by 5% from the Baseline value (target = Baseline x .95), rounded.

**60405: Highway Maintenance Operations, Program Management and Direction**

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..

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," through a commitment to appropriate management and direction.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

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.

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.

The 2012-2014 Biennium includes significant funding related to the Governor's Transportation Initiative from the 2011 General Assembly Session. The planned fourth issuance of \$600 million in Capital Project Revenue Bonds is projected to occur during calendar year 2013, representing an accelerated issuance schedule. VDOT also plans the continued issuance of Grant Anticipation Revenue Bonds (GARVEEs) during the biennium in accordance with project readiness.

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 extends the current authorization through the end of this federal fiscal year, and then authorizes \$105 billion over the next two fiscal years.

**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 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 the 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.

#### Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	77,835,252	0	77,835,252
Changes to Base	0	8,396,748	0	8,396,748
<b>Total</b>	<b>0</b>	<b>86,232,000</b>	<b>0</b>	<b>86,232,000</b>

#### Objectives for this Service Area

##### Objectives for this Service Area

###### Objective

Provide leadership and support to enable effective program execution.

###### Description

This service area provides activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program

###### Objective Strategies

- Apply resources where performance needs improvement.
- Assign responsibility and accountability to individuals for project delivery.
- Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program.
- Balance time, cost and scope requirements to deliver quality projects.
- Build appropriate projects – projects meet 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.
- 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.

- Monitor budget vs. actual expenditures on a quarterly basis. Identify customer expectations (better-defined projects).
- Start and finish projects on schedule.

*Alignment to Agency Goals*

- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Environmental Stewardship – To protect the environment and improve the quality of life for Virginians
- Develop and maintain a competent and stable workforce which maximizes human capital

*Measures*

- Percentage of structures not rated structurally deficient

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Structure and Bridge Division (SBD) uses PONTIS, a comprehensive bridge management system developed by the American Association of State Highway and Transportation Officials (AASHTO), as a tool to assist with bridge management. The VDOT Data Warehouse stores structure condition information, and PONTIS provides regular updates to the Data Warehouse. The VDOT Dashboard presents structure condition information to the public by identifying structures deemed structurally deficient, and the Data Warehouse provides regular updates to Dashboard. The result for this measure is taken from Dashboard and expresses the number of structures not deemed structurally deficient as a percentage of the population, at a given point in time. Results will change over time as the condition of structures improve or decline, and as the population of structures changes. As information, the name "PONTIS" is derived from the Latin word for "bridge".

- Percentage of interstate and primary pavement lane miles rated in fair or better condition

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Maintenance Division surveys and analyzes pavement condition using digital imaging and automated crack detection technology. Their annual State of the Pavement report uses this information to describe pavement condition on Virginia's highways, classifying condition of pavement into categories from excellent to very poor. This performance measure reports the percentage of surveyed interstate and primary pavement categorized as being in fair or better condition. As new survey results are made available, those results are presented to the public via the VDOT Dashboard, the State of the Pavement report, and the VDOT Annual Report which are used to report results for this performance measure.

- Percentage of budgeted expenditures used

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Financial Planning Division (FPD) uses Commonwealth Accounting and Reporting System (CARS) information to track budgeted and actual expenditures, with a target of operating within budget as presented in the fiscal year-end review. FPD's results are stated in terms of year-to-date expenditure progression towards 100% of budget, and updates are available from FPD mid-month after period end. The value reported is a year-to-date percentage of budget usage, updated quarterly, and will change as the year progresses towards year end.

- Percentage of maintenance projects delivered within budget

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

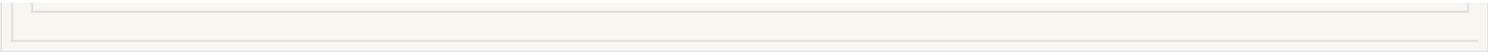
The VDOT Dashboard is the data source based on data conveyed by VDOT's Data Warehouse, which receives information from sources like Trns\*port (an AASHTO client/server software product consisting of 12 modules like SiteManager and the Proposal and Estimate System (PES), designed for transportation agency preconstruction and construction management needs), VDOT's iSYP (six-year plan) Project Pool; and VDOT's Construction Expenditures Report System (CERS). VDOT's Performance and Strategic Planning team uses Dashboard data to calculate periodic year-to-date on-budget results based on projects scheduled to be completed within the fiscal year, dividing the number of those projects completed in the period that were within budget (not in a Yellow or Red budgetary state on Dashboard), by the total number of the period's completed projects. At year-end, the denominator is the total number of projects scheduled to have been completed in the year. VDOT's target, tracking and results reported here are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the Commonwealth Transportation Board (CTB), rounded. Periodic updates become available 35 days after period-end due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis. Due to reporting timelines, initial results may be preliminary and may be updated once final values have been generated.

- Percentage of maintenance projects delivered by their original specified completion date

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The VDOT Dashboard is the data source based on data conveyed by VDOT's Data Warehouse, which receives information from sources like Trns\*port (an AASHTO client/server software product consisting of 12 modules like SiteManager and the Proposal and Estimate System (PES), designed for transportation agency preconstruction and construction management needs), VDOT's iSYP (six-year plan) Project Pool; and VDOT's Construction Expenditures Report System (CERS). VDOT's Performance and Strategic Planning team uses Dashboard data to calculate periodic year-to-date on-time results based on projects scheduled to be completed within the fiscal year, dividing the number of those projects completed in the period that were on time (not in a Red timeliness state on Dashboard), by the total number of projects scheduled to have been completed in the period. VDOT's target, tracking and results reported here are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the Commonwealth Transportation Board (CTB), rounded. Due to reporting timelines, initial results may be preliminary and may be updated once final values have been generated.



**60601: Toll Facility Acquisition and Construction**

**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. Facilities currently owned and operated by VDOT include Powhite Parkway Extension Toll Road in Chesterfield County and George P. Coleman Bridge in Gloucester County. The remaining toll facilities are either privately owned or owned by other public entities.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through the acquisition and construction of additional facilities to improve the efficiency or safety of state owned and operated Toll Facilities.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s).	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

**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 population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

- Construction of Toll Facilities
- Renovation or reconstruction of Toll Facilities
- Acquisition of Toll Facilities

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
<b>Total</b>	0	0	0	0

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*Description*

Start and complete projects on-time as effectively and efficiently as possible with the resources provided.

*Objective Strategies*

- Apply resources where most needed
- Balance time, cost and scope requirements to deliver quality projects
- 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
- Identify customer expectations (better-defined projects).
- Identify, quantify, and mitigate project risks
- React quickly to changing project needs

*Alignment to Agency Goals*

- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of VDOT-managed toll facility construction and renovation projects completed by their due date

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

VDOT's Financial Planning Division tracks the status of toll facility construction and renovation status and reports such status on an annual basis, as projects occur.

**60602: Toll Facility Debt Service**

**Description**

To provide for the debt service requirements of the debt-financed toll facilities. The bond indentures for the toll facilities require Commonwealth Transportation Board (CTB) to set toll rates for all classes of vehicles which will provide sufficient net revenues to meet the facilities' obligations. Toll roads are typically constructed with debt financing and the subsequent toll collection revenues are used for debt service payments.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through responsible stewardship of funds.

- 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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

**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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	3,193,850	0	3,193,850
Changes to Base	0	4,033,002	0	42,256
<b>Total</b>	<b>0</b>	<b>7,226,852</b>	<b>0</b>	<b>3,236,106</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**  
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.

*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.

*Objective Strategies*

- 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)
- 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
- Keep open communications with rating agencies and investors and where possible, address their 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)
- Share findings for consideration on next issue and/or take remedial action to address investors concerns

*Alignment to Agency Goals*

- Economic Vitality – To provide a transportation system that supports economic prosperity
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- The variance, expressed in basis points, between VDOT-issued bonds and the appropriate market index.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Financial Planning Division tracks and reports results. 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.

**60603: Toll Facility Maintenance And Operation**

Description

To provide for the operational costs of 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

Mission Alignment and Authority

This service area is aligned to VDOT's mission "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," through the operation of toll facilities to improve the efficiency and safety of Virginia roadways.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Maintaining adequate staffing levels to ensure that the facilities are adequately operated and maintained.

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

The maintenance and operations budget provides funding for salary costs and overhead expenses associated with the program, such as training, office incidentals, for the employees at the facilities.

Use of Automatic Vehicle Identification (AVI) technology. With AVI, electronic scanners at tollbooths read vehicle transponders and payment is deducted from the driver's pre-paid account. This technology is in use at all facilities that are operated by VDOT.

Implementation of a Violation Enforcement System. The system provides a cost effective means for pursuing and collecting funds from toll violators.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	13,355,534	0	13,355,534
Changes to Base	0	-3,608,408	0	523,457

<b>Total</b>	0	9,747,126	0	13,878,991
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Maintain, operate and fund the Toll Facilities adequately and efficiently

*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.

*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

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of budgeted expenditures used

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Financial Planning Division (FPD) uses Commonwealth Accounting and Reporting System (CARS) information to track budgeted and actual expenditures, with a target of operating within budget as presented in the fiscal year-end review. FPD's results are stated in terms of year-to-date expenditure progression towards 100% of budget, and updates are available from FPD mid-month after period end. The value reported is a year-to-date percentage of budget usage, updated quarterly, and will change as the year progresses towards year end.

**60604: Toll Facilities Revolving Fund**

**Description**

To provide a method to finance and/or refinance existing and potential toll facilities. Interest earnings on the Construction Fund and Highway Maintenance and Operating Fund are deposited in this account. Funds allocated from the Toll Facilities Revolving Account intended for planned or operating toll facilities are considered advance funding in which the Toll Facilities Revolving Account must be reimbursed.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through the operation of toll facilities to collect revenues to ensure the efficiency and safety of Virginia roadways.

- Subdivision 4 of §33.1-23.03:1 established a subaccount for the Transportation Trust Fund. This subaccount includes funds from toll and other revenues derived from the projects that are payable to the state treasury and other revenues derived from other transportation projects.
- §33.1-23.03:4 established that funds deposited into the Transportation Trust Fund, held in the previously described separate subaccount would be designated as the "Toll Facilities Revolving Account." Interest, dividends, and appreciation earned are deposited into this account. Funds received from the Account to finance, in whole or in part, planned toll facilities or for refinancing existing toll facilities are made available in terms of loans and the Account must be reimbursed.
- §33.1-23.03:10 allows the CTB, in accordance with all applicable federal and state statutes and requirements, to impose and collect tolls for the use of any component of the interstate highway system within the Commonwealth, with the proceeds to be deposited into the TTF and allocated by the Board.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Civil reparations from violators are deposited into the Toll Revolving Fund. If the driver is found guilty of failing to pay the toll, a fee, in addition to the unpaid toll, is charged against the individual. This fee is then deposited into the Toll Facilities Revolving Account.

The amount of funding available for allocation in the Toll Facilities Revolving Account is based on projections of interest earnings on revenues and the cash balance in the Highway Maintenance and Operations Fund (HMO) and the Transportation Trust Fund (TTF).

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

Implementation of a Violation Enforcement System. The system provides a cost effective means for pursuing and collecting funds from toll violators

**Listing of Products and / or Services**

Advanced Funding for planned or operating toll facilities

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	33,189,071	0	33,189,071
Changes to Base	0	-6,841,428	0	-11,897,964
<b>Total</b>	0	26,347,643	0	21,291,107

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*Description*

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

*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.

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

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

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Financial Planning Division (FPD) tracks planned and actual expenditures needed by each facility, with a target of maintain the Toll Facility Revolving Fund at a level that covers needs. FPD reports this result annually, with a 100% rating representing that funds fully covered needs.

**60701: Financial Assistance for City Road Maintenance**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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", through financial assistance to maintain safe roads throughout Virginia's municipalities.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Distribution of funds is based on a formula. • The funding source is the Highway Maintenance and Operating Fund (HMO) • Localities continue to add lane miles of eligible roadway that also have to be maintained.

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	318,241,699	0	318,241,699
Changes to Base	0	7,563,640	0	17,663,606
<b>Total</b>	<b>0</b>	<b>325,805,339</b>	<b>0</b>	<b>335,905,305</b>

**Objectives for this Service Area**

Objectives for this Service Area

**Objective**

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

*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.

*Objective Strategies*

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

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

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

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Local Assistance Division (LAD) compiles information on quarterly allocation payments made to cities and reports on the number of payments, expressed as a percentage of the total, that were made on time. LAD provides the results mid-month after the reporting period ends.

**Objective**

Monitor the condition of maintenance-payment supported local assets in compliance to statewide condition targets

*Description*

Monitor the condition of maintenance-payment supported local assets in compliance to statewide condition targets

*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.

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system

*Measures*

- Percentage of structures not rated structurally deficient

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Structure and Bridge Division (SBD) uses PONTIS, a comprehensive bridge management system developed by the American Association of State Highway and Transportation Officials (AASHTO), as a tool to assist with bridge management. The VDOT Data Warehouse stores structure condition information, and PONTIS provides regular updates to the Data Warehouse. The VDOT Dashboard presents structure condition information to the public by identifying structures deemed structurally deficient, and the Data Warehouse provides regular updates to Dashboard. VDOT's Local Assistance Division (LAD) extracts data from the VDOT Dashboard using the following selection process: 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. Since Dashboard assigns a Red status to structures that are rated structurally deficient, results for this measure are expressed as a percentage, calculated as (Number of Green structures + Number of Yellow structures) / (Number of structures in total), at a given point in time. Results will change over time as the condition of structures improve or decline, and as the population of structures changes. As information, the name "PONTIS" is derived from the Latin word for "bridge".

**60702: Financial Assistance for County Road Maintenance**

**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 specific 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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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", through financial assistance to counties that do not have state-maintained secondary highways to maintain their own roads.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Counties - nCounty Government(s) - Henrico and Arlington	2	2	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Distribution of funds is based on a formula. • The funding source is the Highway Maintenance and Operating Fund (HMO) • Localities continue to add lane miles of eligible roadway that also have to be maintained.

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

Distribution of funds to county government:

Provide funding for the maintenance and operation of the roads and streets for these two counties that maintain their own secondary systems.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	48,120,227	0	48,120,227
Changes to Base	0	1,333,167	0	2,866,222
<b>Total</b>	0	49,453,394	0	50,986,449

*Objectives for this Service Area*

**Objective**

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

*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.

*Objective Strategies*

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

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

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

Measure Class  Measure Type  Preferred Trend  Frequency

*Data Source and Calculation*

VDOT's Local Assistance Division (LAD) compiles information on quarterly allocation payments made to counties and reports on the number of payments, expressed as a percentage of the total, that were made on time. LAD provides the results mid-month after the reporting period ends.

**Objective**

Monitor the condition of maintenance-payment supported local assets in compliance to statewide condition targets

*Description*

Monitor the condition of maintenance-payment supported local assets in compliance to statewide condition targets

*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.

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system

*Measures*

- Percentage of structures not rated structurally deficient

Measure Class  Measure Type  Preferred Trend  Frequency

*Data Source and Calculation*

VDOT's Structure and Bridge Division (SBD) uses PONTIS, a comprehensive bridge management system developed by the American Association of State Highway and Transportation Officials (AASHTO), as a tool to assist with bridge management. The VDOT Data Warehouse stores structure condition information, and PONTIS provides regular updates to the Data Warehouse. The VDOT Dashboard presents structure condition information to the public by identifying structures deemed structurally deficient, and the Data Warehouse provides regular updates to Dashboard. VDOT's Local Assistance Division (LAD) extracts data from the VDOT Dashboard using the following selection process: Dashboard bridge data is downloaded and filtered on Responsibility code for those structures with a code of "County", and Jurisdiction code for those structures in "Arlington" and "Henrico", with the resulting structures incorporated into the calculation. Since Dashboard assigns a Red status to structures that are rated structurally deficient, results for this measure are expressed as a percentage, calculated as (Number of Green structures + Number of Yellow structures) / (Number of structures in total), at a given point in time. Results will change over time as the condition of structures improve or decline, and as the population of structures changes. As information, the name "PONTIS" is derived from the Latin word for "bridge".

**60704: Financial Assistance for Planning, Access Roads, and Special Projects**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," 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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years.

This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

**Listing of Products and / or Services**

Provides financial assistance for construction, reconstruction, and improvement of recreational access roads, bikeways, airport access roads, development access roads to benefit economic development and economic development railroad tracks and facilities.

Provides funding for Metropolitan Planning Grants

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	0	14,631,239	0	14,631,239
Changes to Base	0	25,504	0	25,824,434
<b>Total</b>	<b>0</b>	<b>14,656,743</b>	<b>0</b>	<b>40,455,673</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Provide federal funds due to recipients under the Metropolitan Planning Grant program in a timely manner to avoid any financial hardship to the recipient.

*Description*

Manage and distribute funding for recreational and economic development access programs and the Metropolitan Planning federal grant program.

*Objective Strategies*

- Develop unified and collaborative transportation planning and implementation processes

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Coordination of Transportation and Land Use – To promote livable communities and reduce transportation costs by facilitating the coordination of transportation and land use
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of federal reimbursements payments to Metropolitan Planning Organizations (MPOs) made by the payment due date.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Transportation and Mobility Planning Division (TMPD) is charged with ensuring that invoices from Metropolitan Planning Organizations (MPO) that receive Metropolitan Planning Grants are paid. TMPD collects information on the timely payment of these invoices and provides periodic results on the number paid on time, expressed as a percentage of the total. Since the grants are federally funded, VDOT cannot transfer cash to these organizations; instead, VDOT serves as an agent to the MPOs by billing the Federal Highway Administration on their behalf. VDOT District Planners monitor that the invoices are paid within the defined timeframes, and TMPD compiles and provides results mid-month after period end.

**60706: Distribution of Northern Virginia Transportation Authority Fund Revenues**

Description

This service area provides activities related to the management of VDOT efforts to process and report on the transfer of regional tax revenue to the Northern Virginia Transportation Authority (NVTA) to fund local and regional transportation projects

Mission Alignment and Authority

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 provide funds-transferring service to the Northern Virginia Transportation Authority in an efficient and effective manner.

Customers for this Service Area

*Anticipated Changes to Customers Base*

None at this time

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Northern Virginia Population	2,700,000	3,000,000	Increase
Local or Regional Government Authorities	Northern Virginia Transportation Authority	1	1	Stable
Local or Regional Government Authorities	Counties on Virginia side of the Washington-Baltimore-Northern Virginia Combined Statistical Area	11	11	Stable
Local or Regional Government Authorities	Independent cities on Virginia side of the Washington-Baltimore-Northern Virginia Combined Statistic	6	6	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

Partners for this Service Area

Partner	Description
Northern Virginia Transportation Authority	
Virginia State Agencies (DMV, Tax, etc...)	
Local or Regional Government Authorities (MPOs)	

Products and Services

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

Fund sources include components of local sales tax, regional congestion relief fees, transient occupancy tax and sales tax on motor fuels. Economic conditions can affect the level of funds collected by the entities performing collection activities including Virginia agencies like the Department of Motor Vehicles and the Department of Taxation.

Availability of funds for VDOT to transfer to NVTA is dependent on the level of service of the entities collecting such funds.

VDOT's level of service, the timely and accurate transfer of available funds to NVTA, may be dependent on the timely and accurate collection of such funds by partners in the process.

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

None at this time

**Listing of Products and / or Services**

VDOT plans, organizes, directs, and provides support activities related to the processing of, and reporting on, the transfer of regional tax revenue to the Northern Virginia Transportation Authority (NVTA).

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
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Base	0	0	0	0
Changes to Base	0	0	0	0
<b>Total</b>	0	0	0	0

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Provide leadership and support to enable effective program execution

*Description*

Provide timely and accurate transfer of available funds to Northern Virginia Transportation Authority

*Objective Strategies*

- Provide accurate and timely transfer of funds to Northern Virginia Transportation Authority
- Provide summary and detailed reporting on funds transferred
- Tracking and forecasting of funding levels

*Alignment to Agency Goals*

- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Coordination of Transportation and Land Use – To promote livable communities and reduce transportation costs by facilitating the coordination of transportation and land use
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Number of months in which fund transfers were completed by the 15th business day, expressed as a percentage of the 12 months of the fiscal year

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Reported annually, tracked and made available by VDOT's Fiscal Division within a few weeks after the end of each fiscal year.

**60707: Construction Program Supported by the Hampton Roads Transportation Fund**

**Description**

This service area provides activities related to the management of VDOT efforts to process, apply and report on the use of regional tax revenue to fund local and regional transportation construction projects in Hampton Roads.

**Mission Alignment and Authority**

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 provide funds for approved, eligible local or regional transportation construction projects in Hampton Roads.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

None at this time

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Hampton Roads area population	1,700,000	2,000,000	Increase
Local or Regional Government Authorities	Hampton Roads Metropolitan Planning Organization	1	1	Stable
Local or Regional Government Authorities	Localities supported by the Hampton Roads Transportation Fund	4	4	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
Hampton Roads Metropolitan Planning Organization	
Virginia State Agencies (DMV, Tax, etc...)	
Local or Regional Government Authorities	

**Products and Services**

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

Fund sources include components of local sales tax and sales tax on motor fuels. Economic conditions can affect the level of funds collected by the entities performing collection activities including Virginia agencies like the Department of Motor Vehicles and the Department of Taxation.

Availability of funds for VDOT to apply to approved transportation projects is dependent on the level of service of the entities collecting such funds, and also on other funding-level and project-level stipulations that must be met in order for application of such funding to occur.

VDOT's level of service, the timely and accurate application of available funds to approved transportation projects, may be dependent on the timely and accurate collection of such funds by partners in the process.

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

None at this time

**Listing of Products and / or Services**

VDOT plans, organizes, directs, and provides support activities related to the processing of, reporting on, and forecasted funds availability in the use of regional tax revenue to fund local and regional transportation projects in Hampton Roads

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	0	0	0	0
Changes to Base	0	0	0	0
<b>Total</b>	0	0	0	0

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Provide leadership and support to enable effective program execution

*Description*

Provide timely and accurate transfer of available funds to approved, eligible local or regional transportation projects in Hampton Roads, while tracking, forecasting and reconciling funds use by project and for the total program.

*Objective Strategies*

- Provide accurate and timely application of funds to approved, eligible, local or regional transportation projects in Hampton Roads
- Provide summary and detailed reporting on funds use
- Tracking and forecasting of funding levels used, available and potentially needed

*Alignment to Agency Goals*

- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Number of months in which support efforts (funding transactions, reporting and forecasting) were completed by the 20th business day, expressed as a percentage of the 12 months of the fiscal year

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Reported annually, tracked and made available by VDOT's Fiscal Division within a few weeks after the end of each fiscal year.

**61201: Highway Transportation Improvement District Debt Service**

**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.

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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through responsible stewardship of funds.

Chapter 647 of the Acts of Assembly of 1995 (Public-Private Transportation Act of 1995) was passed to encourage investment in the Commonwealth by private entities that facilitates the development and/or operation of transportation facilities and allows for assistance by the state on the condition that no agreement result in an action by the public body party to the agreement that would impact the Commonwealth's debt capacity. In 1987, the Virginia General Assembly authorized localities to create special tax districts to finance transportation improvements. In 1988, the Boards of Supervisors for Fairfax and Loudoun counties each approved a petition from Route 28 landowners to form the first transportation improvement district in the Commonwealth, the State Route 28 Highway Transportation Improvement District (the "District"). A special tax levy of 20 cents per \$100 of assessed fair market value on all commercial and industrial zoned property inside the District is used to pay debt service for bonds issued to partially fund construction of Route 28 improvements. An initial phase of improvements was completed in 1991 that widened the route from a 14-mile two-lane road to six lanes and constructed three above-grade interchanges.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	7,529,625	0	7,529,625
Changes to Base	0	675	0	-1,575
<b>Total</b>	0	7,530,300	0	7,528,050

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**  
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.

*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.

*Objective Strategies*

- 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).
- 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
- Keep open communications with rating agencies and investors and where possible, address their 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).
- Share findings for consideration on next issue and/or take remedial action to address investors concerns

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- The variance, expressed in basis points, between VDOT-issued bonds and the appropriate market index.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Financial Planning Division tracks and reports results. 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.

**61202: Designated Highway Corridor Debt Service**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through responsible stewardship of funds.

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 for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	68,000,000	15,091,256	68,000,000	15,091,256
Changes to Base	-28,000,000	8,677,073	-28,000,000	11,858,124
<b>Total</b>	<b>40,000,000</b>	<b>23,768,329</b>	<b>40,000,000</b>	<b>26,949,380</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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.

*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.

*Objective Strategies*

- 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
- Direct financial advisors to include comparisons in post-sale report.
- Keep open communications with rating agencies and investors and where possible, address their 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).
- Share findings for consideration on next issue and/or take remedial action to address investors concerns.
- 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

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- The variance, expressed in basis points, between VDOT-issued bonds and the appropriate market index.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Decrease** Frequency **Annually**

Data Source and Calculation

VDOT's Financial Planning Division tracks and reports results. 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.

**61203: Federal Highway Revenue Anticipation Notes Debt Service**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through responsible stewardship of funds.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and 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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	98,584,053	0	98,584,053
Changes to Base	0	-2,200,090	0	-67,542,815
<b>Total</b>	<b>0</b>	<b>96,383,963</b>	<b>0</b>	<b>31,041,238</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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.

*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.

*Objective Strategies*

- Allow flexibility in the issuance schedule in case it becomes advisable or necessary to postpone the sale.
- Direct financial advisors to include comparisons in post-sale report
- 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).
- Share findings for consideration on next issue and/or take remedial action to address investors concerns
- 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

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- The variance, expressed in basis points, between VDOT-issued bonds and the appropriate market index.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Financial Planning Division tracks and reports results. 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.

**61204: Commonwealth Transportation Capital Projects Bond Act Debt Service**

**Description**

Provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth Transportation Capital Projects Bond Act.

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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through responsible stewardship of funds.

House Bill 3202, Chapter 896 of the 2007 Acts of Assembly, enacted on April 4, 2007 authorized \$3 billion of new statewide funding for the Commonwealth's highway and transit needs. Chapter 879 of the 2008 Acts of Assembly authorized the additional issuance of \$180 million Capital Projects Bonds to fund projects that were initially to be funded from General Fund. These authorizations will generate funding for highway construction and transit capital projects as well as highway maintenance and transit operating costs

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	54,217,081	0	54,217,081
Changes to Base	0	64,438,470	0	93,948,691
<b>Total</b>	<b>0</b>	<b>118,655,551</b>	<b>0</b>	<b>148,165,772</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**  
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.

*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.

*Objective Strategies*

- 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)
- Direct financial advisors to include comparisons in post-sale report.
- Keep open communications with rating agencies and investors and where possible, address their 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)
- Share findings for consideration on next issue and/or take remedial action to address investors concerns.
- 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

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- The variance, expressed in basis points, between VDOT-issued bonds and the appropriate market index.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Financial Planning Division tracks and reports results. 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.

**61205: Federal Transportation Grant Anticipation Revenue Notes Debt Service**

**Description**

Provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth of Virginia Federal Transportation Grant Anticipation Revenue Notes Act of 2011, Article 1.3, Chapter 1, Title 33.1 of the Virginia Code (the "GARVEE Act").

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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through responsible stewardship of funds.

Commonwealth of Virginia Federal Transportation Grant Anticipation Revenue Notes Act of 2011, Article 1.3, Chapter 1, Title 33.1 of the Virginia Code (the "GARVEE Act"). The GARVEE Act authorizes the Transportation Board to issue GARVEE Notes as revenue obligations of the Commonwealth pursuant to the provisions of the State Revenue Bond Act, in one or more series from time to time, provided that the aggregate principal amount outstanding at any time shall not exceed \$1.2 billion, less the aggregate principal amount of any outstanding FRANs, and exclusive of (i) the aggregate principal amount of any revenue obligations that may be issued to refund GARVEE Notes or FRANs in accordance with Section 33.1-293 of the Virginia Code, and (ii) any amounts issued for financing expenses (including, without limitation, any original issue discount).

The proceeds of GARVEE Notes will be used exclusively for the purpose of providing funds, together with any other available funds, for paying the costs incurred or to be incurred for construction or funding of eligible projects designated by the Transportation Board. The proceeds of GARVEE Notes, including any premium received on the sale thereof, shall be made available by the Transportation Board to pay costs of the projects and, where appropriate, may be paid to any authority, locality, commission, or other entity for the purposes of paying costs of the projects. The proceeds of GARVEE Notes may be so used together with any federal, local, or private funds that may be made available for such purpose.

The GARVEE Notes Program is expected to be used to finance large projects (or a program of projects) that have the following characteristics: (i) the costs of delaying the project or program outweigh the costs of the financing, (ii) other borrowing approaches may not be feasible or are limited in capacity, (iii) the project or program does not have access to a revenue stream, and other forms of repayment are not feasible and (iv) the project or program sponsors are willing to reserve a portion of future-year Federal-aid highway funds to satisfy debt-service requirements.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

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

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and 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**

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	33,430,026	0	48,979,005
<b>Total</b>	0	33,430,026	0	48,979,005

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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.

*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.

*Objective Strategies*

- 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)
- Direct financial advisors to include comparisons in post-sale report.
- Keep open communications with rating agencies and investors and where possible, address their 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)
- Share findings for consideration on next issue and/or take remedial action to address investors concerns.
- 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

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- The variance, expressed in basis points, between VDOT-issued bonds and the appropriate market index.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

VDOT's Financial Planning Division tracks and reports results. 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.

**69901: General Management and Direction**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through a commitment to providing administrative and management expertise in an efficient and effective manner.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**Products and Services**

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

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

**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.

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled which will impact the demand for our products and services.

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.

The 2012-2014 Biennium includes significant funding related to the Governor's Transportation Initiative from the 2011 General Assembly Session. The planned fourth issuance of \$600 million in Capital Project Revenue Bonds is projected to occur during calendar year 2013, representing an accelerated issuance schedule. VDOT also plans the continued issuance of Grant Anticipation Revenue Bonds (GARVEEs) during the biennium in accordance with project readiness.

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 extends the current authorization through the end of this federal fiscal year, and then authorizes \$105 billion over the next two fiscal years.

**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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	117,977,903	0	117,977,903
Changes to Base	0	-6,963,950	0	-8,180,638
<b>Total</b>	0	111,013,953	0	109,797,265

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Provide the Commonwealth of Virginia with Best-in-Class Agency Leadership and Direction

*Description*

Provide Best-in-Class Agency Leadership and Direction

*Objective Strategies*

- Continue Commuter Incentive Program- reduce office space, telework
- Hire a workforce that demographically reflects the Commonwealth
- Identify functions and outsource where appropriate
- Implement a succession planning program

*Alignment to Agency Goals*

- Safety and Security - Provide a safe and secure transportation system
- System Maintenance and Preservation – To preserve and maintain the condition of the existing transportation system
- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Environmental Stewardship – To protect the environment and improve the quality of life for Virginians
- Economic Vitality – To provide a transportation system that supports economic prosperity
- Coordination of Transportation and Land Use – To promote livable communities and reduce transportation costs by facilitating the coordination of transportation and land use
- Program Delivery – To achieve excellence in the execution of programs and delivery of service
- Develop and maintain a competent and stable workforce which maximizes human capital

*Measures*

- Percentage of total expenditures classified as administrative expense

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Chief Financial Officer (CFO) and Financial Planning Division (FPD) produce VDOT's Executive Financial Report, and results from this report are presented to VDOT's Executive Leadership Team, Chief of Administration (CAO) and to the public via the VDOT Dashboard. As available in Dashboard, results are extracted for this report and are stated in terms of the value of administrative expense, expressed as a percentage of total expenditures (administrative expense divided by total expenditures), expended during the reporting period. Final fiscal year results are typically available in Dashboard each August; given this timeline, preliminary results may initially be used for this measure's reporting until final results are available. This is the department's "Administrative Measure" as required by the Department of Planning and Budget.

- Percentage of respondents rating their overall satisfaction with VDOT as positive

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Chief of Administration (CAO) and Communications Office contract the Southeastern Institute of Research (SIR), a nationally recognized research firm, to conduct customer satisfaction surveys. SIR collects information via a random-digit telephone survey of 1,800 Virginians around the commonwealth to measure trends in citizens' opinions on Virginia's transportation program and VDOT's performance. Survey question responses are based on a five point scale where a response of 5 is deemed 'very satisfied' while a response of 1 is deemed 'not at all satisfied'. Many factors influence citizen satisfaction including geographic area, urban vs. rural issues, and outside variables such as major weather events, political initiatives, and other factors. Once finalized, new survey results are reported to the public via the VDOT Dashboard and become available to be used for this performance measure's reporting. The result for this measure comes from the survey question on the respondent's overall satisfaction with VDOT, where a response of 5 or 4 is categorized as a positive response while a response of 3, 2, or 1 is categorized as not being positive. The result for this measure represents the number of positive responses, expressed as a percentage of the total number of responses, for the overall satisfaction survey question.

- Percentage of completed construction and maintenance projects delivered within budget

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The VDOT Dashboard is the data source based on data conveyed by VDOT's Data Warehouse, which receives information from sources like Trns\*port (an AASHTO client/server software product consisting of 12 modules like SiteManager and the Proposal and Estimate System (PES), designed for transportation agency preconstruction and construction management needs), VDOT's iSYP (six-year plan) Project Pool; and VDOT's Construction Expenditures Report System (CERS). VDOT's Performance and Strategic Planning team uses Dashboard data to calculate periodic year-to-date on-budget results based on projects scheduled to be completed within the fiscal year, dividing the number of those projects completed in the period that were within budget (not in a Yellow or Red budgetary state on Dashboard), by the total number of the period's completed projects. At year-end, the denominator is the total number of projects scheduled to have been completed in the year. VDOT's target, tracking and results reported here are based on statewide activity for all roadway systems, as reported in the VDOT Quarterly Report to the Commonwealth Transportation Board (CTB), rounded. Periodic updates become available 35 days after period-end due to the 35-day final payment voucher window incorporated into the budgetary portion of this measure's analysis. Due to reporting timelines, initial results may be preliminary and may be updated once final values have been generated.

- Percentage of due construction and maintenance projects delivered by their original specified completion date

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The VDOT Dashboard is the data source based on data conveyed by VDOT's Data Warehouse, which receives information from sources like Trns\*port (an AASHTO client/server software product consisting of 12 modules like SiteManager and the Proposal and Estimate System (PES), designed for transportation agency preconstruction and construction management needs), VDOT's iSYP (six-year plan) Project Pool; and VDOT's Construction Expenditures Report System (CERS). VDOT's Performance and Strategic Planning team uses Dashboard data to calculate periodic year-to-date on-time results based on projects scheduled to be completed within the fiscal year, dividing the number of those projects completed in the period that were on time (not in a Red timeliness state on Dashboard), by the total number of projects scheduled to have been completed in the period. VDOT's target, tracking and results reported here are based on statewide activity for all roadway systems, as generated to support results reported in the VDOT Quarterly Report to the Commonwealth Transportation Board (CTB), rounded. Due to reporting timelines, initial results may be preliminary and may be updated once final values have been generated.

**69902: Information Technology Services**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through a commitment to appropriate management and direction.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**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. • Significant reductions in Business Staff through retirement and layoffs 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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	83,546,946	0	83,546,946
Changes to Base	0	16,124,407	0	13,443,763

<b>Total</b>	0	99,671,353	0	96,990,709
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Increase percentage of projects delivered to business partners by estimated end date (on-time)

*Description*

Increase the percentage of projects completed by the estimated date of completion.

*Objective Strategies*

- Create Scorecards (reports) which to compare estimated end date to actual end date
- Track requests using the Project Portfolio Management tool

*Alignment to Agency Goals*

- Mobility, Connectivity and Accessibility – To facilitate the easy movement of people and goods, improve interconnectivity of regions and activity centers and provide access to different modes of transportation
- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of major, non-major and small scope projects completed on time

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The Governance unit of VDOT's Information Technology (IT) Division (ITD) tracks the progress of major, non-major and small scope (under \$250,000) IT projects via scorecards from project portfolio management software. Results for this measure are calculated based on the number of projects completed by the estimated end date, expressed as percentage of the total number of projects that were progressed (not denied, rejected, cancelled or other not-progressed state) for completion during the reporting period. Results are available from VDOT ITD mid-month after reporting period-end.

**69915: Facilities and Grounds Management Services**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission "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," through a commitment to providing safe, functioning, and easily accessible office space.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The population of Virginia is currently estimated to be about 8 million people. Over the last 10 years the population grew about 13%, and continued growth at that rate would mean that Virginia's population would approach 9 million in 10 years. This change will impact the number of licensed drivers, registered vehicles, and vehicles miles traveled.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s),	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
<i>No partners currently entered in plan</i>	

**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**

**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.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	13,852,756	0	13,852,756
Changes to Base	0	401,921	0	591,478
<b>Total</b>	<b>0</b>	<b>14,254,677</b>	<b>0</b>	<b>14,444,234</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

Provide a safe and productive work place environment for employees

*Description*

Provide a safe and productive work place environment for employees

*Objective Strategies*

- 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.
- Establish a methodology to calculate, through random sampling, the dollar value of deferred maintenance costs for VDOT buildings.
- 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.
- For each building type an industry standard per square foot will be defined.
- Hire an outside consultant, or use existing VDOT staff to conduct a condition update audit of buildings as needed.
- Identify a building type for each asset in the inventory system. We have buildings that are primarily: administrative, storage, factory/plant or multi-use

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service

*Measures*

- Percentage of critical safety items that have been resolved.

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

VDOT's Administrative Services Division (ASD) tracks critical safety items and reports progress of resolution. Results for this measure are calculated by ASD based on the number of critical safety items resolved, expressed as percentage of the total number of critical safety items on ASDs work list. Results are available from ASD mid-month after reporting period-end.

**69924: Employee Training and Development**

**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.

**Mission Alignment and Authority**

This service area is aligned to VDOT's mission, "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," 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.

**Customers for this Service Area**

**Anticipated Changes to Customers 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.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Virginia Population	8,000,000	9,000,000	Increase
Local or Regional Government Authorities	Independent cities - number served varies	39	39	Stable
Local or Regional Government Authorities	Counties - number served varies	95	95	Stable
Federal Agency	US Federal Government - number of agencies served varies	1	1	Stable
State Agency(s).	Commonwealth of Virginia - number of state agencies served varies	1	1	Stable

**Partners for this Service Area**

Partner	Description
No partners currently entered in plan	

**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.

Vendor management of training providers to ensure the effective and efficient use of state and federal funds.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	8,969,577	0	8,969,577
Changes to Base	0	-2,628,905	0	2,438,121
<b>Total</b>	0	6,340,672	0	11,407,698

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Fully utilize VDOT University to ensure an Agency workforce that is world class and compliant with industry standards

*Description*

Utilize VDOT University to ensure an Agency workforce that is world class and compliant with industry standards.

*Objective Strategies*

- Assign positions to mandatory requirement profile.
- Define profiles for each mandatory requirement.
- Provide training and track evaluations.

*Alignment to Agency Goals*

- Program Delivery – To achieve excellence in the execution of programs and delivery of service
- Develop and maintain a competent and stable workforce which maximizes human capital

*Measures*

- Percentage of compliance with mandatory/required licenses, certifications and training requirements

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

VDOT's Human Resources and Training Division manages VDOT University (VDOTU) and its Virtual Campus, which provides the functionality to link agency positions with associated mandatory training and certification requirement profiles. Virtual Campus is used to scans records to identify positions that are in compliance with mandatory requirements and flags positions not in compliance. Results for this measure reflect the number of positions in compliance, expressed as a percentage of the total number of positions with mandatory requirements. Results are available from VDOTU mid-month after reporting period-end.