

Agency Strategic Plan

Department of Transportation (501)

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Biennium: 2008-10 ▾

Mission and Vision

Mission Statement

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

Vision Statement

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

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

VDOT has a solid performance measurement program. Based on those measures, our performance has improved and our operations are transparent to the public through the development of the Dashboard System (explained in the Major Initiatives section of this plan), and the Commonwealth Transportation Board Quarterly Reports.

VDOT measures its service performance using simple measures in a complex environment. Key measures include:

- Number of roadway crash related deaths per year, targeting a reduction from 946 (calendar year 2005) to a maximum of 846 (end of 2010). There were 961 such deaths in calendar year 2006.
- Percent of Congestion Free Travel on all Interstate roadways, targeting 85% of the interstate system will be congestion free over a rolling 12 month period (end of 2010) . This is compared to 88% (Aug 2006 - July 2007) actual, and interim targets of 87% (2008) and 86% (2009).
- On-Time and On-Budget roadway project delivery, targeting 80% (FY 2010) as compared to 75% (FY 2006).
- We will reduce growth in the annual hours of delay per traveler during peak travel hours on Washington DC Metro area (proxy for Northern VA) state highways, targeting maintaining annual hours of delay at 59 hours/traveler (2003 level) per Texas Transportation Institute 2007 reporting.
- We will reduce growth in the annual hours of delay per traveler during peak travel hours Virginia Beach state highways, targeting maintaining annual hours of delay at 30 hours/traveler (2003 level) per Texas Transportation Institute 2007 reporting.
- We will reduce growth in the annual hours of delay per traveler during peak travel hours on Richmond state highways, targeting maintaining annual hours of delay at 18 hours/traveler (2003 level) per Texas Transportation Institute 2007 reporting.

- *Summary of current productivity*

The Department's focus on performance measurement has made it more productive as the measures outlined above indicate. In addition, the department has implemented 511 to provide a one-stop shop for motorists to get the latest real time traffic and travel information, implemented the Governor's initiative to align land use and transportation planning activities (Chapter 527 regulations), established safety corridors on areas of interstate with high accident rates, pursued a strategy to outsourcing interstate maintenance by July 1, 2009 (as directed by the Code of Virginia), implemented an Asset Management System that tracks asset condition and develops a needs based maintenance budget, set realistic cost estimates through the development of the Project Cost Estimation System and established an internal dashboard to measure executive level performance.

The Department has also established Innovative Project Delivery business unit to focus on encouraging PPTA and private investment in transportation, become one of the few state DOT's that have established a System Operations program focusing on incident management, the use of technology to manage and reduce congestion and improve safety, established operations measures that will help us gain efficiencies from the existing transportation network and established a keen focus on getting better without getting bigger. VDOT has developed a Business Plan for FY 2008 to focus and guide the agency. In summary, the Business Plan calls for:

Reshaping the transportation system

- Improving preservation and management of the system
- Improving safety and security
- Improving mobility
- Improving land use and transportation with our partners

Reshaping the business

- Improving project development and delivery
- Ensure efficient and effective VDOT management
- Unify the system investment process
- Improve SWAM
- Assess internal controls
- Engaging key partners

Reshaping the workforce

- Implement project management and contract management training
- Get the right people, in the right place, in the right numbers to get work done
- Implement a diversity program
- Improve workforce safety programs
- Implement a VDOT Telework program (HJR 144)

The right focus

- Getting customers there safely and reliably
- Giving customers transportation choices
- Delivering projects on time, on budget and with high quality

The right size

- Employing the right skills
- Working smarter
- Being more flexible

The right business approach

- Embracing high value technology
- Privatizing where we can
- Retaining public responsibility where we should

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

VDOT is on a journey of innovation and improvement to become a 21st century transportation mobility agency. For VDOT, this journey began in 2002 with our efforts to improve our business and deliver a world-class transportation program on time and on budget. VDOT has focused on institutionalizing fundamental business practices that let us bring greater accountability to our programs and their management. These efforts have been supported by changes to the Code of Virginia as well as public acceptance of those efforts. The accomplishments outlined below chronicle the steps that have led us so far on this journey:

Performance/Transparency

- Since March 2003, the VDOT Dashboard has provided online access to enable monitoring of VDOT's business performance. In fiscal year 2005, VDOT launched an extended version of the online Dashboard public monitoring system. The Dashboard version 2.0 expands the focus for performance improvement beyond engineering and construction to all core business areas, including road maintenance, plans, studies, safety, finances, operations and environmental compliance. The Dashboard promotes accountability and improved transparency which enables the public to review VDOT's performance in the critical service areas. Dashboard 3.0 to be released during Summer 2007 maps the VDOT goals to the statewide goals. The web address is: <http://dashboard.virginiadot.org/>

- Devolution – Since 2001, a series of changes have been made to encourage local governments to assume responsibility for individual projects as well as the management of entire programs. What is often referred to as "the devolution statute" was approved in 2001 and allows counties to assume responsibility for any or all of the maintenance, construction or operations of the secondary system. The Urban Construction Initiative allows a city or town to assume responsibility for their entire urban construction program. Hampton, Virginia Beach, and Richmond were the first to assume this responsibility in FY 2005 with Charlottesville joining in FY 2006. The City of Harrisonburg and Town of Bridgewater joined the initiative in FY 2007 and the City of Lynchburg joined in FY 2008. The Towns of Blacksburg and Dumfries have expressed intent to join in FY 2009 and are currently working with the Department on that transition. The Department partnered with counties in 2005 to examine legislative and policy changes that would provide incentives for them to take on more responsibility for the delivery of the secondary road construction program. Based on input from this effort, the General Assembly passed legislation in 2005 and 2006 to make it easier for counties to administer construction projects and take responsibility for their entire construction programs. In 2006, VDOT partnered with Stafford and James City counties to conduct a study that now serves as a resource for any county interested in assuming maintenance, construction and/or operations of the secondary system. A guidebook, model, and standard agreement are available to help counties evaluate the options available to them for assuming greater responsibility for their transportation systems.

- Implementing the Governor's initiative to align land use and transportation planning activities legislation through requiring localities to work with VDOT in considering the traffic impact of development projects (Chapter 527 regulations). Appointed multidiscipline committee to design rules and procedures for reviewing local comprehensive plans and land development proposals. Committee is developing implementation plan and training to meet the July 1, 2007 deadline. Developed strategies for implementation of traffic impact regulations to provide technical assistance and training to localities on managing the impacts of land use on transportation. Coordinated and provided technical assistance to localities as part of plan review in order to foster effective transportation planning and mitigate impacts of growth.

- Access management legislation (HB 2228) passed by General Assembly and signed by Governor to move forward with a state access management program to reduce traffic congestion and improve safety.

Efficiencies

- In FY07, after review of all VDOT field maintenance facilities, 87 locations were closed or consolidated.

- Public-Private Transportation Act (PPTA) of 1995 - In addition to the effective use of the PPTA, the design build approach to projects is being aggressively pursued for appropriate projects across the Commonwealth such as Battlefield Blvd. in Northern Virginia and the Route 460 Connector near Interstate Breaks Park in Southwest Virginia. The Department is also moving forward with implementation of High Occupancy Toll (HOT) Lanes on two major interstate corridors in Northern Virginia which will provide improvements to the existing infrastructure, provide additional capacity for HOV and transit and provide alternatives to Northern Virginia commuters. As of September 2007, the Department has agreements on 5 PPTA projects, with a total value of more than \$5 Billion and is developing 3 others with a total value of over \$3 billion. The Department continues to refine its PPTA procurement process by developing policies and updating our guidelines to meet the needs of the Commonwealth. These modifications continue to encourage true partnerships and further the Department's commitment to transparency and accountability. At the same time, the Federal Highway Administration has implemented new design build rules and financing programs to allow flexibility and creativity in bringing new projects to fruition.

- *Summary of Virginia's Ranking*

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

The Government Performance Project (GPP) assesses and ranks all 50 states using a criteria-driven approach covering 102 questions in four key areas: Information/Technology, Infrastructure, Financial Management/Money, and

People. In recently published reporting, Virginia was only one of three states to receive an overall grade of A-.

For GPP's transportation-focused report, the key focus area was Infrastructure and included the following five criteria:

- 1) planning for the growth, maintenance, and replacement of infrastructure;
- 2) overseeing and managing the design and construction of individual elements of the state's infrastructure system;
- 3) maintaining, repairing and rehabilitating the state's infrastructure;
- 4) integrating and coordinating the activities and plans of various agencies with infrastructure responsibilities; and
- 5) ensuring cooperation and coordination between the state and its local governments as well as among surrounding states.

In that report, GPP specifically commended Virginia's A- grade and the Department's increased performance in completing projects on-time and on-budget.

- *Summary of Customer Trends and Coverage*

Every citizen and any person traveling a road in the Commonwealth is a customer. Citizens have the right to expect the Department to be accountable for spending taxes and user fees they pay appropriately. VDOT employees have the right to expect that they will be safe in a work zone. The youngest citizens have the right to expect that their parents will be able to pick them up on time from a day care center. The newest drivers have the right to expect that well-maintained pavement markings will help them drive at night. Older citizens should be able to access information on available transportation services when they can no longer drive themselves. The traveling public has the right to expect that the roads will be in acceptable condition and that road congestion will be managed. According to the Weldon-Cooper Center at UVA, in 2006, Virginia's population had reached 7.6 million citizens. That number is expected to grow by 0.9 million in the next nine years, with that trend continuing well into the future. Other projections are that 1.9 million new jobs will be created in Virginia, registered vehicles will increase by 22% and vehicle miles traveled will grow 18 percent.

Facilitating safe and efficient transportation for all motorists is VDOT's mission. VDOT serves all residents of Virginia through their direct use of the transportation system and through their reliance on others that use the system (e.g. bus lines, police, emergency medical and fire department vehicles). VDOT does not generally provide services directly to individuals unless requested to do so; such requests would include pothole, drainage and signage repairs etc.

Impact of the Aging Population:

Demographic trends continue to show an increase in the population of Virginians age 60 and over. Between 2005 and 2006 there was a 3% increase in the number of Virginians age 65-74. There was an increase of 1% for Virginians age 75-84. According to the Virginia Department for the Aging, the population of Virginians age 60 and over will grow from 14.7% of the total population in 1990 to almost 25% by 2025 when there will be more than 2 million Virginians in this age group. As of June 30, 2007 Virginia licensed drivers age 65-74 comprised 8% of drivers. Person 75-84 made up 4% of drivers, and persons 85 and over made up 1% of drivers. These demographic trends have implications for VDOT services.

While VDOT does not generally provide direct services, every resident and any person traveling a road in the Commonwealth is a customer. VDOT serves all residents of Virginia through their direct use of the transportation system and through their reliance on others who use the system. For example, public transportation, police, emergency medical and fire department services are direct services that rely on the transportation system. Well maintained roads and minimal road congestion is particularly significant for emergency responses for older residents and others.

VDOT has had developments in several areas regarding the Aging Population as follows:

- The Department's external website now meets accessibility guidelines for persons with disabilities in compliance with W3C specifications.
- Rest Areas have been designed for "Family Access" which allows opposite gender persons to provide assistance to elderly or disabled persons.
- The final three reports for Hampton Roads 2030 Regional Transportation Plan Non-Driver Transportation in 2030 were completed. A significant number of persons age 65 and other were interviewed for this study.
- The Department's Research Council partially funded research on older drivers conducted by the Virginia Tech Transportation Institute (VTTI).
- The Department's Civil Rights Division collects and analyzes age and other data on persons who participate in the Department's programs and services.

Although not focused solely on the older population, the installation of handicap ramps, curb cuts, and rumble strips and state-of-the-art congestion management measures are beneficial to all of Virginia's traveling public, including Virginia's aging population.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

In the Fall of 2004, VTrans2025, Virginia's Statewide Multimodal Long-Range Transportation Plan, was reported to the General Assembly. As part of the process, more than 40 forums and focus groups were held to ask citizens and the traveling public for their vision and expectations of the transportation system. Safety was the top concern, with congestion and environmental stewardship also noted. The vision statement resulting from VTrans2025 is:

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

The VTrans2025 report provides the roadmap of the Department's future direction, customer expectations, and priorities.

As detailed in the Performance and Productivity section of this Plan, VDOT's Business Plan fully supports the Vision of the Council of Virginia and the VTRANS roadmap.

- *Summary of Potential Impediments to Achievement*

Organizational change is not easy and it is not embedded overnight. The Department turned 100 years old in 2006, and

its current organizational structure was established in 1922. While the right steps have been taken over the last few years to bring heightened awareness and accountability to the business of delivering surface transportation, more changes must happen.

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

* The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)

- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

We must reshape the system to maximize throughput in a safe, secure manner that minimizes environmental impact

We shall reshape the business to improve project development and delivery, while engaging key partners and ensuring proper controls.

We will reshape the workforce to get the right people in the right jobs, in the right numbers

Service Area List

Service Number	Title
501 514 08	Environmental Monitoring and Compliance for Highway Projects
501 514 09	Environmental Monitoring Program Management and Direction
501 602 01	Ground Transportation System Planning
501 602 02	Ground Transportation System Research
501 602 04	Ground Transportation Program Management and Direction
501 603 02	Dedicated and Statewide Construction
501 603 03	Interstate Construction
501 603 04	Primary Construction
501 603 06	Secondary Construction
501 603 07	Urban Construction
501 603 15	Highway Construction Program Management
501 604 01	Interstate Maintenance
501 604 02	Primary Maintenance
501 604 03	Secondary Maintenance
501 604 04	Transportation Operations Services
501 604 05	Highway Maintenance Program Management and Direction
501 604 14	
501 606 01	Toll Facility Acquisition and Construction
501 606 02	Toll Facility Debt Service
501 606 03	Toll Facility Maintenance And Operation
501 606 04	Toll Facilities Revolving Fund
501 607 01	Financial Assistance for City Road Maintenance
501 607 02	Financial Assistance for County Road Maintenance
501 607 04	Financial Assistance for Planning, Access Roads, and Special Projects
501 607 05	Financial Assistance for Local Transportation Project Management
501 612 01	Highway Transportation Improvement District Debt Service
501 612 02	Designated Highway Corridor Debt Service
501 612 03	Federal Highway Revenue Anticipation Notes Debt Service
501 612 04	Commonwealth Transportation Capital Projects Bond Act Debt Service
501 617 00	2007 Transportation Initiative
501 699 01	General Management and Direction
501 699 02	Information Technology Services
501 699 15	Facilities and Grounds Management Services
501 699 24	Employee Training and Development

Agency Background Information

Statutory Authority

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

The chapter specifically addresses:

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

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

Other titles include other state statutory authority, including:

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

Customers

Customer Group	Customers served annually	Potential customers annually
Bondholders (number served and potentially served varies)	0	0
Educational facilities and Research centers, (number served and potentially served varies)	0	0
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- * The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
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- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
Entities that identify and prioritize highway maintenance, operations and construction needs	Often acting upon requests for road improvements from local governments, VDOT planners work with federal and other state agencies, local governments, regional planning organizations, and residents to develop short-and long-range plans for improving the highway system.
Localities and other public agencies	Localities and other public agencies partner with VDOT to deliver the transportation network.
Private partners	Private partners, such as construction and maintenance contractors, help deliver the transportation network.
The Federal Highway Administration	The Federal Highway Administration distributes funding and provides oversight on federally funded highway construction projects.

Products and Services

- *Description of the Agency's Products and/or Services:*
VDOT plans, develops, delivers and operates the transportation network based on the direction of law and the Commonwealth Transportation Board. The network is comprised of a variety of assets including vehicle, pedestrian, and bicycle lanes; sidewalks, ditches, and pipes; signals and signs; ferries; and any number of other structures and activities that help move people and goods over the highway system.
- *Factors Impacting Agency Products and/or Services:*
Increasing demands with reductions in buying power have the main impact on products and services delivered by VDOT.
 - Growth in customers, traffic and congestion.
 - Costs: National models predict 1.9% CPI growth for next six years, with recent growth hovering at 3%.
 - Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.
- *Anticipated Changes in Products or Services:*
The Department will continue to have the ultimate responsibility for the highway system and the products and services that support the system. The future changes envisioned are the shift of the Department's focus to managing people and programs, not projects. The Department will work with its partners to determine who is in the best position to deliver

highway products and services.

Finance

Financial Overview:

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

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

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

Financial Breakdown:

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$40,000,000	\$3,446,656,289	\$40,000,000	\$3,446,656,289
Change To Base	\$0	\$511,078,022	\$0	\$356,587,503
Agency Total	\$40,000,000	\$3,957,734,311	\$40,000,000	\$3,803,243,792

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

Human Resources

Overview

As of July 1, 2008, the Virginia Department of Transportation had an authorized level of 9,500 full-time classified positions, with 8,463 of those positions filled. The workforce also included 520 hourly positions. VDOT has a Central Office in downtown Richmond, with nine district offices in Bristol, Culpeper, Fredericksburg, Hampton Roads, Lynchburg, Northern Virginia, Richmond, Salem, and Staunton. There are more than 300 work locations throughout the state.

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

- Architects and Engineers
- Engineering Technology
- Transportation Operations
- Administrative Support
- Land Acquisition and Property Management
- Equipment Service and Repair

Within the VA Performs "Human Resource Levels" section, a table exists that does not fully incorporate all Authorization and Employment components. While VDOT completed that table as instructed, the following components best represents VDOT's Human Resource Level and use of contractors as of 07/01/2008:

9,500: Authorized Classified Position Level
 1,028.5: Vacant Classified Positions
 8,471.5: Current Classified Employment Level (informational Classified breakdown follows)
 8,463: Full-time Classified
 9: Part-time Classified
 0: Faculty

1,322: Authorized Wage Position Level
 802: Vacant Wage Positions
 520: Current Wage Employment

10,822: Total Authorized Classified and Wage Position Level
 1,830.5: Total Vacant Classified and Wage Positions
 8,991.5: Total Classified and Wage Employment

847: Contractors
 9,838.5: Total Classified and Wage Employment plus Contractors

Human Resource Levels

Effective Date	7/1/2008
Total Authorized Position level	9500
Vacant Positions	-1028.5
Current Employment Level	8,471.5
Non-Classified (Filled)	0

Full-Time Classified (Filled)	8463	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	9	
Faculty (Filled)	0	
Wage	520	
Contract Employees	847	
Total Human Resource Level	9,838.5	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

VDOT is aware of the aging workforce, the time and expense necessary to keep a workforce ready to use new technology as it emerges, the fierce competition for qualified and competent workers, and the related challenges to recruit, retain and nurture that workforce. As the last of the Baby Boomer generation makes retirement plans, new employees are recruited and hired, paid salaries and benefits, trained and developed, and made ready to step into new roles.

- **Anticipated HR Changes**

Over 13% of the classified workforce at VDOT is eligible to retire today. In the next five years, an additional 15% will become eligible to retire. The average VDOT employee is 48.06 years old and has 16.4 years of service.

Human Resources Goals

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

To enable these goals, the agency will:

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

Information Technology

- **Current Operational IT Investments:**

The mission of the Department's Information Technology Division (ITD) 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, ITD is charged with defining and implementing innovative technology solutions.

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

Incident and emergency reporting continues to be a high priority for the Agency's business. In support of this, ITD has defined the following Service Area Objective: Provide real time data feeds to the Virginia 511 Website and Virginia Integrated Voice Recognition (IVR) Phone Service to provide faster and more reliable response time in reporting incident and emergency situations.' To meet this need, ITD's objective strategy is to implement the VaTraffic system. VaTraffic will provide a fully-functioning, web-based application for roadway incident management; statewide integration with the regional Traffic Management Centers (TMC) and the Transportation Emergency Operations Center (TEOC); and real time data feeds to the Virginia 511 Website and Virginia Integrated Voice Recognition (IVR) Phone Service.

An objective that reaches into many facets of the transportation business is the timeliness, accuracy and completeness of the roadway network information and the importance of this to those both within the Agency and the Commonwealth. To this end, ITD has identified a Service Area Objective to 'provide, in collaboration with the Virginia Geographical Information Network, a common geo-spatially enabled roadway network dataset to both VDOT and other Virginia agencies.' ITD is implementing the Roadway Network System (RNS) for roadway data management and reporting.

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

- Exploiting current data and improving data quality
- Migrating mainframe applications to relational databases, where appropriate

- Spatially enabling data, when possible and appropriate
- 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 methodology
- Executing a robust security program
- Maturing the agency Information Technology Investment Management processes

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 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. Lack of qualified candidates through the SMSA contracting vehicle compounds the workforce challenge. Through the implementation of a career path management methodology and potential future flexibility in SMSA, ITD intends to contain this issue.
- Agency's demands for IT services exceeding capacity: To fulfill all of the Agency directives and prioritized business needs requires additional IT resources. This is a constant challenge. ITD is working with the VDOT IT Investment Committee to implement a portfolio management approach by limiting the number of IT initiatives being developed concurrently.
- Business process change: As business organizations and processes change, IT must respond accordingly. These unanticipated changes affect an already prioritized and resourced schedule for ITD. Increased communication via the ITIC and its sub-committees should diminish the effects from these changes.
- Conflicting business priorities: High priorities from each business partner present a difficult situation for IT and its limited resources. Instituting a prioritization process within each directorate and effectively managing the ITIC decision making process would help address some of these issues.
- Impact of potential Commonwealth budget adjustments on VDOT's ability to develop IT solutions or fund IT services and investments

• *Proposed IT Solutions:*

Anticipated IT Changes

- NG Transformation: There are many unknown variables when anticipating the impact of the NG Transformation activities.
- Virginia Enterprise Applications Program (VEAP): Much of the VEAP activities, including their scope and responsibility, are still maturing. Their growing involvement in business applications approval process is being defined, and may add considerable delay in getting through the CIO approval process.
- 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: VITA oversight for potential projects includes a review for possible enterprise impact. With a couple of projects already underway as collaborative efforts, VDOT anticipates future projects to be similarly impacted as well.

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 state-wide communication on incident and emergency reporting. An informed traveling public is critical to the measure. Therefore, the Agency has invested in the VaTraffic system to manage incident reporting and foster consistent communication. VaTraffic will provide a fully-functioning, web-based application for roadway incident management; statewide integration with the regional Traffic Management Centers (STC) and the Transportation Emergency Operations Center (TEOC); and real time data feeds to the Virginia 511 Website and Virginia Integrated Voice Recognition (IVR) Phone Service.
- The Agency has identified three different measures for the service area objective 'to manage growth on state highways...' In order to better manage this growth, it is imperative that highway data be communicated accurately and in a timely manner. To support this objective, the Roadway Network System (RNS) will be implemented for roadway data management and reporting.
- A new Fleet and Equipment Management System project is another Agency investment in support of better highway and roadway management. The expected benefits include: improved equipment management practices and capabilities, increased utilization of equipment, performance, and cost savings; improved reporting capabilities; data accuracy and integrity; elimination of mainframe processes; providing a more user friendly, easier to navigate system by delivering a web enabled application.
- The final two objectives named in the Agency Service Area Plan are (1) to maintain and improve the quality of construction projects and (2) to complete highway construction and maintenance projects on-time and on-budget. In support of these Agency objectives, VDOT has initiated the Integrated Project Management (IPM) 2.0 project. IPM 2.0 will provide a much desired program management tool to enable efforts to deliver quality projects on time and within budget. VDOT must develop a fully integrated Construction, Engineering and Inspection (CEI) System that incorporates three fundamental administrative aspects of construction management: Scheduling, Budget and Resources. The District Construction Engineers recognize that these three components of project management are critical not only for individual project needs, but the overall success for each district as they struggle to meet on time and on budget mandates while manpower and construction dollars are shrinking. Having a uniform approach across all 9 Districts will better allow the central office to manage from a program level standpoint.

- Annual cost forecasts for the FMS Project (\$9.3mil FY09; \$7.6mil FY10) are NOT included in the 'Proposed IT Investments' table as part of the 'Major IT Projects' cost because FMS is an agency-funded IT investment.
- Agency Projected Total IT Budget for FY09 includes both ITD and business funds supporting major IT projects.

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$44,231,322	\$0	\$44,894,792
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$44,231,322	\$0	\$44,894,792
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$14,552,361	\$0	\$15,571,026
Agency IT Current Services	\$0	\$58,783,683	\$0	\$60,465,818

Comments:

[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$5,800,000	\$0	\$2,118,333
Non-major IT Projects	\$0	\$652,000	\$0	\$92,029
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$12,037,775	\$0	\$12,000,000
Non-major Stand Alone IT Procurements	\$0	\$882,702	\$0	\$0
Total Proposed IT Investments	\$0	\$19,372,477	\$0	\$14,210,362

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$58,783,683	\$0	\$60,465,818
Proposed IT Investments	\$0	\$19,372,477	\$0	\$14,210,362
Total	\$0	\$78,156,160	\$0	\$74,676,180

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

Capital

- *Current State of Capital Investments:*

In addition to the capital investments that the Department manages for the highway network, the agency must also ensure that the more than 300 work locations are safe and adequate. However, as part of its business planning, the Department is not pursuing new capital outlay projects that have not already been planned. Instead, the Department is focusing on whether the work locations of the past are the appropriate work locations for the future. In the Richmond District, area headquarters have been consolidated so work is performed more efficiently and effectively. In the Hampton Roads District, the Suffolk Residency facilities have been downsized due to Suffolk's assumption of more responsibility for its road network.

In Northern Virginia, VDOT has entered into a partnership with Fairfax County to jointly develop a public safety and transportation operations center in which traffic monitoring, emergency response, and other related activities will be co-located using the same technology and resources. The Department of State Police will also be a part of the consortium. In addition, the project includes the construction of an office building for state agencies in Northern Virginia, particularly VDOT, to provide a long-term reduction in leased office space in this expensive area.

For the 2008-2010 biennium, the Department plans to spend approximately \$12 million each year on on-going projects.

- *Factors Impacting Capital Investments:*

Factors that will influence the capital outlay program are the changing relationships between the Department, localities and the private sector. As other partners assume more of the workload, the need for the current facilities (and new ones) will diminish.

- *Capital Investments Alignment:*

As VDOT provides the best possible transportation system for the traveling public, the Department is focusing on

whether the work locations of the past are the appropriate work locations for the future.

Agency Goals

Goal 1

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

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

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

Goal 2

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

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

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

Goal 3

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

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

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

Goal 4

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

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

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

Goal 5

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

Goal Summary and Alignment

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

Goal Alignment to Statewide Goals

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

Goal 6

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

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning

and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

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

Goal Objectives

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

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

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 1 of 33

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

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

Statutory Authority must not result in such water not complying with national primary drinking water regulations.

- §10.1-1188 of the Code of Virginia establishes that state agencies must submit an environmental impact report (EIR) for projects costing more than \$100,000. VDOT prepares EIRs for Capital Outlay facilities built by VDOT. 23 CFR 450 establishes the requirements for MPOs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	39	39
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	95	95
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Federal Depts/Ind. Est./Gov. Corp.	25	70
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	State Government(s)	12	97
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

Federal Departments/Independent Establishments and Government Corporations:

- 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. Factors that support this increase in highway use include:

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

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

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.

- Air and Noise Studies 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., I. 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.

Finance

- *Financial Overview*

This service area is funded exclusively through the Highway Maintenance and Operating Fund.

- *Financial Breakdown*

[illegible]

Change To Base	\$0	\$486,044	\$0	\$828,848
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Service Area Total	\$0	\$11,426,808	\$0	\$11,769,612
Base Budget	\$0	\$10,940,764	\$0	\$10,940,764
Change To Base	\$0	\$486,044	\$0	\$828,848

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Change To Base	\$0	\$486,044	\$0	\$828,848

Service Area Total	\$0	\$11,426,808	\$0	\$11,769,612
Base Budget	\$0	\$10,940,764	\$0	\$10,940,764
Change To Base	\$0	\$486,044	\$0	\$828,848

Service Area Total	\$0	\$11,426,808	\$0	\$11,769,612
Base Budget	\$0	\$10,940,764	\$0	\$10,940,764
Change To Base	\$0	\$486,044	\$0	\$828,848

Service Area Total	\$0	\$11,426,808	\$0	\$11,769,612
Base Budget	\$0	\$10,940,764	\$0	\$10,940,764
Change To Base	\$0	\$486,044	\$0	\$828,848

Service Area Total	\$0	\$11,426,808	\$0	\$11,769,612
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Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

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

Service Area Objectives

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

Objective Description

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

Alignment to Agency Goals

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

Objective Strategies

- Enhance existing CEDAR project status reporting. • Champion the integration of CEDAR with other Department systems and initiatives. Initiate interagency participation in CEDAR for environmental resource agencies. • Champion the Environmental Residency Specialists' program. • 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 through regular meetings. • Work with construction staff to identify alternative methods for advertising wetland and stream compensation projects in order to attract and secure qualified contractors. • Update and compile all Federal and State regulations, laws, policy, guidance, procedures, and specifications into program reference manuals. • Utilize Research Council and universities to augment research associated with Division programs. • Update existing geographic information system (GIS) data and investigate opportunities to further use GIS for Division programs. • 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 statewide habitat assessments, wetlands, streams, and threatened and endangered species resources. • Develop a process to track and oversee review specifications, process clearances, and make necessary adjustments to align with natural resource regulatory clearances. • 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. • Participate in the development of the IPM System and its integration with CEDAR

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: YTD number updated quarterly

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

Measure Baseline Description: 95.83% (FY06 result)

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% compliance

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

- Percentage of State Environmental Review projects initiated by their scheduled begin date.

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 93.9 Date: 6/30/2006

Measure Baseline Description: 93.9% (FY06)

Measure Target Value: 80 Date: 6/30/2010

Measure Target Description: 80% initiated by the scheduled begin dates for Code 18 Early Notification (SERP).

Data Source and Calculation: This measure is calculated using VDOT's Comprehensive Environmental Data and Reporting (CEDAR) system. The percentage will be calculated based on the total numbers of deliverables that are initiated by the begin date against the total number of initiations that should have occurred in a fiscal year. Percent of projects initiated by the scheduled begin dates for Code 18 Early Notification (SERP). Explanatory Note: Updates available from the department mid-month after period end. Value reported is YTD number updated quarterly, which will change as the year progresses

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 2 of 33

Environmental Monitoring Program Management and Direction (501 514 09)

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

See Service Area 51408

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	39	39
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	95	95
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Federal Depts./Ind. Est./Gov. Corp.	25	70
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	State Government(s)	12	97
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer BaseFederal Departments/Independent Establishments and Government Corporations:

- 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. Factors that support this increase in highway use include:

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)

- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

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

- * 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., I. 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-

Finance

This service area is funded exclusively through the Highway Maintenance and Operating Fund.

[illegible]

	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$3,001,917	\$0	\$3,001,917
Change To Base	\$0	\$142,418	\$0	\$236,748
Service Area Total	\$0	\$3,144,335	\$0	\$3,238,665
Base Budget	\$0	\$3,001,917	\$0	\$3,001,917
Change To Base	\$0	\$142,418	\$0	\$236,748
Service Area Total	\$0	\$3,144,335	\$0	\$3,238,665
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Change				

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Change To Base	\$0	\$142,418	\$0	\$236,748

Service Area Total	\$0	\$3,144,335	\$0	\$3,238,665
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Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

breakout of Current Employment Level

Contract Employees

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

Service Area Objectives

- Provide leadership and support to enable effective program execution

Objective Description

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

Alignment to Agency Goals

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

Objective Strategies

- Monitoring of budget vs. actual expenditures on a quarterly basis

Link to State Strategy

- nothing linked

Objective Measures

- Planned vs. Actual Expenditures (percent of plan expended)

Measure Class:

Other

 Measure Type:

Outcome

 Measure Frequency:

Annual

 Preferred Trend:

Maintain

Frequency Comment: YTD number updated quarterly

Measure Baseline Value:

75

 Date:

6/30/2007

Measure Baseline Description: FY2007 results

Measure Target Value:

100

 Date:

6/30/2010

Measure Target Description: 100% on budget, with 5% tolerance

Data Source and Calculation: Budgeted expenditures compared to actual expenditures for the given fiscal year, as reported in CARS, with the target of operating within a 5% tolerance for quarterly reporting (where the budget amount is represented by 100%), and where the budget is not to be exceeded by year-end.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 3 of 33

Ground Transportation System Planning (501 602 01)

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to identify cost-effective and efficient highway alternatives.
- *Describe the Statutory Authority of this Service*
* Federal law (23 USC 134 and 135) and regulations (23 CFR 450) require each state to carry out statewide and metropolitan transportation planning processes.

• The Commissioner of VDOT and the Commonwealth Transportation Board are authorized with plenary and specific transportation planning related powers under Virginia law (Code of Virginia, Title 33.1) and agency regulations (24 VAC 30).

• §§33.1-13, 33.1-198, and 33.1-199 require the VDOT Commissioner to develop and implement comprehensive highway access management standards for managing access to and preserving and improving the efficient operation of the state systems of highways. The standards shall include but not be limited to standards and guidelines for the location, number, spacing, and design of entrances, median openings, turn lanes, street intersections, traffic signals, and interchanges.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	39	39
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	95	95
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Federal Departments	1	1
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	State Government(s)	7	97
Educational facilities and Research centers, (number served and potentially served varies)	Universities/Research Entities	38	2,618
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)
- TMPD works cooperatively with a variety of state and federal entities. As additions or modifications are made to state law, changes often occur which alter planning demands, agreements, efficiencies, responsibilities, or staff.

Partners

Partner	Description
[None entered]	

[illegible]

Service Area Total	\$0	\$40,036,034	\$0	\$41,087,114
Base Budget	\$0	\$40,825,556	\$0	\$40,825,556
Change To Base	\$0	-\$789,522	\$0	\$261,558

Service Area Total	\$0	\$40,036,034	\$0	\$41,087,114
Base Budget	\$0	\$40,825,556	\$0	\$40,825,556
Change To Base	\$0	-\$789,522	\$0	\$261,558

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Base Budget	\$0	\$40,825,556	\$0	\$40,825,556
Change To Base	\$0	-\$789,522	\$0	\$261,558

Service Area Total	\$0	\$40,036,034	\$0	\$41,087,114
Base Budget	\$0	\$40,825,556	\$0	\$40,825,556
Change To Base	\$0	-\$789,522	\$0	\$261,558

Service Area Total	\$0	\$40,036,034	\$0	\$41,087,114
Base Budget	\$0	\$40,825,556	\$0	\$40,825,556
Change To Base	\$0	-\$789,522	\$0	\$261,558

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Change To Base	\$0	-\$789,522	\$0	\$261,558

Service Area Total	\$0	\$40,036,034	\$0	\$41,087,114
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Facilitate coordination between land use and transportation

Objective Description

Facilitate coordination between land use and transportation

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Traffic Impact Analysis completed by required due date

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 80 Date: 6/30/2005

Measure Baseline Description: Three-year rolling period, FY 2003 through FY 2005

Measure Target Value: 95 Date: 6/30/2010

Measure Target Description: 95% timeliness

Data Source and Calculation: Data Source: Tracking spreadsheet. Number of Traffic Impact Analysis (TIAs) conducted within required time frames/ total number of TIA's conducted.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 4 of 33

Ground Transportation System Research (501 602 02)

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

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

- *Describe the Statutory Authority of this Service*

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

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	39	39
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	95	95
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Federal Departments	1	1
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	State Government(s)	7	97
Educational facilities and Research centers, (number served and potentially served varies)	Universities/Research Entities	38	2,618
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)
- The Virginia Transportation Research Council works cooperatively with a variety of state, university and federal entities, both inside and outside Virginia. The transportation environment is highly dynamic and, because of Virginia's location as a major state in the Eastern seaboard freight and transportation corridor, the research program must remain flexible and dynamic as well.

Partners

Partner	Description
[None entered]	

[illegible]

Budget				
Change To Base	\$0	\$688,747	\$0	\$609,256

Service Area Total	\$0	\$2,156,968	\$0	\$2,077,477
Base Budget	\$0	\$1,468,221	\$0	\$1,468,221
Change To Base	\$0	\$688,747	\$0	\$609,256

Service Area Total	\$0	\$2,156,968	\$0	\$2,077,477
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Service Area Total	\$0	\$2,156,968	\$0	\$2,077,477
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

= Current Employment Level + Wage and Contract Employees

breakout of Current Employment Level

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Identify effective strategies to reduce or avoid costs

Objective Description

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

Objective Strategies

○

Link to State Strategy

○ nothing linked

Objective Measures

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

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

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

Measure Baseline Value: 59.4 Date: 6/30/2006

Measure Baseline Description: FY2006 reported results

Measure Target Value: 38.5 Date: 6/30/2010

Measure Target Description: \$11M FY2008 target; \$38.5M 2008 - 2010 Biennial target starting FY2009

Data Source and Calculation: Cost-Benefit analysis published by VTRC based on program impact review

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 5 of 33

Ground Transportation Program Management and Direction (501 602 04)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

* Federal law (23 USC 134 and 135) and regulations (23 CFR 450) require each state to carry out statewide and metropolitan transportation planning processes.

- The Commissioner of VDOT and the Commonwealth Transportation Board are authorized with plenary and specific transportation planning related powers under Virginia law (Code of Virginia, Title 33.1) and agency regulations (24 VAC 30).

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

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	39	39
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	95	95
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Federal Departments	1	1
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	State Government(s)	7	97
Educational facilities and Research centers, (number served and potentially served varies)	Universities/Research Entities	38	2,618
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

* The population of Virginia is anticipated to increase in the next 9 years by 10.8 %. The composition of customers using the roadways of Virginia is not expected to change.

- The Virginia Transportation Research Council works cooperatively with a variety of state, university and federal entities, both inside and outside Virginia. The transportation environment is highly dynamic and, because of Virginia's location as a major state in the Eastern seaboard freight and transportation corridor, the research program must remain flexible and dynamic as well.

- TMPD works cooperatively with a variety of state and federal entities. As additions or modifications are made to state law, changes often occur which alter planning demands, agreements, efficiencies, responsibilities, or staff.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

Numerous factors impact the demands to plan, build, maintain, and operate transportation facilities. These include:

- Growth in vehicle miles of travel over time

- ## Finance

- *Financial Breakdown*

[illegible]

Base Budget	\$0	\$4,167,856	\$0	\$4,167,856
Change To Base	\$0	\$176,908	\$0	\$307,251

Service Area Total	\$0	\$4,344,764	\$0	\$4,475,107
Base Budget	\$0	\$4,167,856	\$0	\$4,167,856
Change To Base	\$0	\$176,908	\$0	\$307,251

Service Area Total	\$0	\$4,344,764	\$0	\$4,475,107
Base Budget	\$0	\$4,167,856	\$0	\$4,167,856
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Service Area Total	\$0	\$4,344,764	\$0	\$4,475,107
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Service Area Total	\$0	\$4,344,764	\$0	\$4,475,107
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Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

Effective Date	
Total Authorized Position level	0

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

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

Service Area Objectives

- Provide leadership and support to enable effective program execution.

Objective Description

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

Objective Strategies

- Monitor budget vs. actual expenditures on a quarterly basis

Link to State Strategy

- nothing linked

Objective Measures

- Planned vs. Actual Expenditures (percent of plan expended)

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 81 Date: 6/30/2007

Measure Baseline Description: 81% (FYE 2007)

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% on budget

Data Source and Calculation: Budgeted expenditures compared to actual expenditures for the given fiscal year, as reported in CARS, with the target of operating within a 5% tolerance for quarterly reporting (where the budget amount is represented by 100%), and where the budget is not to be exceeded by year-end.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 6 of 33

Dedicated and Statewide Construction (501 603 02)

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

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

- *Describe the Statutory Authority of this Service*

* §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia.

- The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects.

- Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof).

- Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

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

* Growth in customers, traffic, and congestion.

- Costs: National models predict 1.9% CPI growth for next five years, with recent growth hovering at 2.5%.

- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.

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

The Commonwealth Transportation Fund allocations for FY 2008 included \$1.0 billion for construction and \$1.6 billion for maintenance. By FY 2013, the maintenance allocation grows 21% to \$1.9 billion, while the construction allocation declines 13%, to \$0.9 billion.

- *Listing of Products and/or Services*

- ## Finance

This service area is funded through federal demonstration grants for specific initiatives, the Transportation Trust Fund and other Federal funds.

[illegible][illegible]

Service Area Total	\$0	\$396,826,380	\$0	\$386,715,157
Base Budget	\$0	\$432,265,101	\$0	\$432,265,101
Change To Base	\$0	-\$35,438,721	\$0	-\$45,549,944

Service Area Total	\$0	\$396,826,380	\$0	\$386,715,157
Base Budget	\$0	\$432,265,101	\$0	\$432,265,101
Change To Base	\$0	-\$35,438,721	\$0	-\$45,549,944

Service Area Total	\$0	\$396,826,380	\$0	\$386,715,157
Base Budget	\$0	\$432,265,101	\$0	\$432,265,101
Change To Base	\$0	-\$35,438,721	\$0	-\$45,549,944

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Service Area Total	\$0	\$396,826,380	\$0	\$386,715,157
Base Budget	\$0	\$432,265,101	\$0	\$432,265,101
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Service Area Total	\$0	\$396,826,380	\$0	\$386,715,157
Base Budget	\$0	\$432,265,101	\$0	\$432,265,101
Change To Base	\$0	-\$35,438,721	\$0	-\$45,549,944

Service Area Total	\$0	\$396,826,380	\$0	\$386,715,157
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Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

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

Service Area Objectives

- Construct projects in accordance with the Commonwealth Transportation Board's six- year improvement plan. Initiate, build and complete projects according to the 6 year plan.
Objective Description
Construct projects in accordance with the Commonwealth Transportation Board's six- year improvement plan. Initiate, build and complete projects according to the 6 year plan.
Objective Strategies
 - * Identify, quantify, and mitigate project risks
 - React quickly to changing project needs.
 - Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program.
 - Consultancy / CEO Forums: Hold consultancy/ CEO forums twice each year to address and resolve issues in the planning of highway construction projects and to enhance the working relationships between VDOT and our private sector partners.
 - At least 70% of projects will be advertised on-time
 - Implement Context Sensitive Solutions
 - Increase by 10% left and right side rumble strips on all interstate and limited-access primary roads.
 - Implement median guardrail initiative to reduce head on collisions
 - Engage local governments at all levels in project development
 - Incorporate performance measures into transportation project selection process.

- Solicit and evaluate minimum 5 PPTA proposals to address congestion needs

Link to State Strategy

- nothing linked

Objective Measures

- Pavement Lane Miles constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas.

- Bridge structures constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 90% of planned structures completed in the period.

Data Source and Calculation: Bridge structures constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 7 of 33

Interstate Construction (501 603 03)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

* §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia.

- The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects.

- Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof).

- Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

- Growth in customers, traffic, and congestion.

- Costs: National models predict 1.9% CPI growth for next five years, with recent growth hovering at 2.5%.

- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.

- Anticipated Changes to the Products and/or Services

The Commonwealth Transportation Fund allocations for FY 2008 included \$1.0 billion for construction and \$1.6 billion for maintenance. By FY 2013, the maintenance allocation grows 21% to \$1.9 billion, while the construction allocation declines 13%, to \$0.9 billion.

- Listing of Products and/or Services

- ## Finance

This service area is funded with federal funds through the major federal spending categories, and the Transportation Trust Fund as specified in the Code of Virginia. A limited number of federal demonstration projects are also funded here.

[illegible]

Base				
Service Area Total	\$0	\$356,086,921	\$0	\$336,524,050
Base Budget	\$0	\$322,754,595	\$0	\$322,754,595
Change To Base	\$0	\$33,332,326	\$0	\$13,769,455
Service Area Total	\$0	\$356,086,921	\$0	\$336,524,050
Base Budget	\$0	\$322,754,595	\$0	\$322,754,595
Change To Base	\$0	\$33,332,326	\$0	\$13,769,455
Service Area Total	\$0	\$356,086,921	\$0	\$336,524,050
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Base Budget	\$0	\$322,754,595	\$0	\$322,754,595
Change To Base	\$0	\$33,332,326	\$0	\$13,769,455

[illegible]

Change To Base	\$0	\$33,332,326	\$0	\$13,769,455
Service Area Total	\$0	\$356,086,921	\$0	\$336,524,050
Base Budget	\$0	\$322,754,595	\$0	\$322,754,595
Change To Base	\$0	\$33,332,326	\$0	\$13,769,455
Service Area Total	\$0	\$356,086,921	\$0	\$336,524,050

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

○ Pavement Lane Miles constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas.

○ Bridge structures constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 90% of planned structures completed in the period.

Data Source and Calculation: Construction schedule plan generated by, and results tracked by, the Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas, based on the completion of projects that were scheduled to be completed during the period.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 8 of 33

Primary Construction (501 603 04)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

* §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia.

- The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects.

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- Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

- Growth in customers, traffic, and congestion.

- Costs: National models predict 1.9% CPI growth for next five years, with recent growth hovering at 2.5%.

- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.

- Anticipated Changes to the Products and/or Services

The Commonwealth Transportation Fund allocations for FY 2008 included \$1.0 billion for construction and \$1.6 billion for maintenance. By FY 2013, the maintenance allocation grows 21% to \$1.9 billion, while the construction allocation declines 13%, to \$0.9 billion

- Listing of Products and/or Services

- ## Finance

This service area is funded with federal funds through the major federal spending categories, and the Transportation Trust Fund as specified in the Code of Virginia. A limited number of federal demonstration projects are also funded here.

[illegible]

Base				
Service Area Total	\$0	\$288,250,852	\$0	\$268,129,296
Base Budget	\$0	\$204,168,808	\$0	\$204,168,808
Change To Base	\$0	\$84,082,044	\$0	\$63,960,488
Service Area Total	\$0	\$288,250,852	\$0	\$268,129,296
Base Budget	\$0	\$204,168,808	\$0	\$204,168,808
Change To Base	\$0	\$84,082,044	\$0	\$63,960,488
Service Area Total	\$0	\$288,250,852	\$0	\$268,129,296
Base Budget	\$0	\$204,168,808	\$0	\$204,168,808
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Change				

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Service Area Total	\$0	\$288,250,852		\$0	\$268,129,296
Base Budget	\$0	\$204,168,808		\$0	\$204,168,808
Change To Base	\$0	\$84,082,044		\$0	\$63,960,488
Service Area Total	\$0	\$288,250,852		\$0	\$268,129,296
Base Budget	\$0	\$204,168,808		\$0	\$204,168,808
Change To Base	\$0	\$84,082,044		\$0	\$63,960,488
Service Area Total	\$0	\$288,250,852		\$0	\$268,129,296
Base Budget	\$0	\$204,168,808		\$0	\$204,168,808
Change To Base	\$0	\$84,082,044		\$0	\$63,960,488
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Service Area Total	\$0	\$288,250,852		\$0	\$268,129,296
Base Budget	\$0	\$204,168,808		\$0	\$204,168,808
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Service Area Total	\$0	\$288,250,852		\$0	\$268,129,296
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Base Budget	\$0	\$204,168,808		\$0	\$204,168,808
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Service Area Total	\$0	\$288,250,852		\$0	\$268,129,296
Base Budget	\$0	\$204,168,808		\$0	\$204,168,808
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Service Area Total	\$0	\$288,250,852		\$0	\$268,129,296
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Service Area Total	\$0	\$288,250,852		\$0	\$268,129,296
Base Budget	\$0	\$204,168,808		\$0	\$204,168,808
Change To Base	\$0	\$84,082,044		\$0	\$63,960,488

Change To Base	\$0	\$84,082,044	\$0	\$63,960,488
Service Area Total	\$0	\$288,250,852	\$0	\$268,129,296

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Pavement Lane Miles constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly

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

Measure Baseline Description: FY2008

Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas.

o Bridge structures constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly

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

Measure Baseline Description: FY2008

Measure Target Value: 90 Date: 6/30/2010

Measure Target Description: 90% of planned structures completed in the period.

Data Source and Calculation: Construction schedule plan generated by, and results tracked by, the Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas, based on the completion of projects that were scheduled to be completed during the period.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 9 of 33

Secondary Construction (501 603 06)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

* §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia.

- The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects.

- Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof).

- Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

- Growth in customers, traffic, and congestion.

- Costs: National models predict 1.9% CPI growth for next five years, with recent growth hovering at 2.5%.

- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.

- Anticipated Changes to the Products and/or Services

The Commonwealth Transportation Fund allocations for FY 2008 included \$1.0 billion for construction and \$1.6 billion for maintenance. By FY 2013, the maintenance allocation grows 21% to \$1.9 billion, while the construction allocation declines 13%, to \$0.9 billion.

- Listing of Products and/or Services

- ## Finance

This service area is funded with federal funds through the six major program areas, a limited number of federal demonstration projects and the Transportation Trust Fund as specified in the Code of Virginia.

[illegible][illegible]

Service Area Total	\$0	\$187,089,614	\$0	\$202,298,876
Base Budget	\$0	\$139,928,084	\$0	\$139,928,084
Change To Base	\$0	\$47,161,530	\$0	\$62,370,792

Service Area Total	\$0	\$187,089,614	\$0	\$202,298,876
Base Budget	\$0	\$139,928,084	\$0	\$139,928,084
Change To Base	\$0	\$47,161,530	\$0	\$62,370,792

Service Area Total	\$0	\$187,089,614	\$0	\$202,298,876
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Service Area Total	\$0	\$187,089,614	\$0	\$202,298,876
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Service Area Total	\$0	\$187,089,614	\$0	\$202,298,876
Base Budget	\$0	\$139,928,084	\$0	\$139,928,084
Change To Base	\$0	\$47,161,530	\$0	\$62,370,792

Service Area Total	\$0	\$187,089,614	\$0	\$202,298,876
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- Human Resources
- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

Service Area Objectives

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Pavement Lane Miles constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly

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

Measure Baseline Description: FY2008

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas.

- Bridge structures constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly.

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

Measure Baseline Description: FY2008

Measure Target Value: 90 Date: 6/30/2010

Measure Target Description: 90% of planned structures completed in the period.

Data Source and Calculation: Bridge structures constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 10 of 33

Urban Construction (501 603 07)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through a commitment to complete projects on-time and on-budget.

- Describe the Statutory Authority of this Service

* §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia.

- The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects.

- Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof).

- Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

- Growth in customers, traffic, and congestion.

- Costs: National models predict 1.9% CPI growth for next five years, with recent growth hovering at 2.5%.

- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.

- Anticipated Changes to the Products and/or Services

The Commonwealth Transportation Fund allocations for FY 2008 included \$1.0 billion for construction and \$1.6 billion for maintenance. By FY 2013, the maintenance allocation grows 21% to \$1.9 billion, while the construction allocation declines 13%, to \$0.9 billion.

- Listing of Products and/or Services

- ## Finance

This service area is funded with federal funds through the six major program areas, a limited number of federal demonstration projects and the Transportation Trust Fund as specified in the Code of Virginia.

[illegible][illegible]

Service Area Total	\$0	\$215,475,779	\$0	\$171,299,682
Base Budget	\$0	\$134,186,339	\$0	\$134,186,339
Change To Base	\$0	\$81,289,440	\$0	\$37,113,343

Service Area Total	\$0	\$215,475,779	\$0	\$171,299,682
Base Budget	\$0	\$134,186,339	\$0	\$134,186,339
Change To Base	\$0	\$81,289,440	\$0	\$37,113,343

Service Area Total	\$0	\$215,475,779	\$0	\$171,299,682
Base Budget	\$0	\$134,186,339	\$0	\$134,186,339
Change To Base	\$0	\$81,289,440	\$0	\$37,113,343

Service Area Total	\$0	\$215,475,779	\$0	\$171,299,682
Base Budget	\$0	\$134,186,339	\$0	\$134,186,339
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Service Area Total	\$0	\$215,475,779	\$0	\$171,299,682
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Change To Base	\$0	\$81,289,440	\$0	\$37,113,343

Service Area Total	\$0	\$215,475,779	\$0	\$171,299,682
Base Budget	\$0	\$134,186,339	\$0	\$134,186,339
Change To Base	\$0	\$81,289,440	\$0	\$37,113,343

Service Area Total	\$0	\$215,475,779	\$0	\$171,299,682
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Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

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

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

Service Area Objectives

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Pavement Lane Miles constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly

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

Measure Baseline Description: FY2008

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% of planned lane miles added

Data Source and Calculation: Pavement lane miles constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas.

- Bridge structures constructed (percent of plan)

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

Frequency Comment: YTD number updated quarterly.

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

Measure Baseline Description: FY2008

Measure Target Value: Date:

90	6/30/2010	Measure Target Description: 90% of planned structures completed in the period.
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Data Source and Calculation: Bridge structures constructed compared to construction plan, as reported by VDOT's Scheduling and Contract Division. The measure will be calculated and reported as one value for the statewide level for all service areas.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 11 of 33

Highway Construction Program Management (501 603 15)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

* §§33.1-1 through 33.1-223.9 of the Code of Virginia specifically provides authority to plan, designate, acquire, construct, reconstruct and improve highways within the Commonwealth of Virginia.

- The Public-Private Transportation Act of 1995, as amended (§§56-556 et seq. of the Code of Virginia), enables VDOT to partner with private entities to acquire, build, improve, maintain, and/or operate transportation facilities. VDOT had signed PPTA comprehensive agreements on contracts valued at \$1.2 billion from 2002 through June 2005, most of which is for highway construction projects.

- Title 49 of the Code of Federal Regulations, revised as of October 1, 2006, specifically Part 1, establishes that the Federal Highway Administration is responsible for planning and improving, in cooperation with the States, the national highway system (Federal-aid primary, secondary, interstate highway systems and urban extensions thereof).

- Title 23 of the Code of Federal Regulations, revised as of January 1, 2007, specifically 23 CFR 1.3, establishes that the Federal Highway Administration shall cooperate with the States, through their respective State highway departments, in the construction of Federal-aid highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

- Growth in customers, traffic, and congestion.

- Costs: National models predict 1.9% CPI growth for next five years, with recent growth hovering at 2.5%.

- Funding: As infrastructure ages, additional funds are needed for maintenance. Rising maintenance costs will result in less funding for construction.

- Anticipated Changes to the Products and/or Services

The Commonwealth Transportation Fund allocations for FY 2008 included \$1.0 billion for construction and \$1.6 billion for maintenance. By FY 2013, the maintenance allocation grows 21% to \$1.9 billion, while the construction allocation declines 13%, to \$0.9 billion.

- Listing of Products and/or Services

- Design, right-of-way acquisition, and construction for dedicated and other statewide highways, interstates, primary, secondary and urban roadways, including access roads.

Finance

This service area is funded exclusively through the Highway Maintenance and Operating Fund.

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	F 2009	F 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund																
Base Budget	\$0	\$40,026,494	\$0	\$40,026,494																
Change To Base	\$0	\$3,336,094	\$0	\$4,636,972																
Service Area Total	\$0	\$43,362,588	\$0	\$44,663,466																
Base Budget	\$0	\$40,026,494	\$0	\$40,026,494																
Change To Base	\$0	\$3,336,094	\$0	\$4,636,972																
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Change To Base	\$0	\$3,336,094	\$0	\$4,636,972

Service Area Total	\$0	\$43,362,588	\$0	\$44,663,466
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Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- Provide leadership and support to enable effective program execution.

Objective Description

Provide administration management and direction to the construction program.

Objective Strategies

- * Final Bid Schedule and Contract reviews will be conducted within established time frames.
- Update PCES with actual cost information as scheduled.
- Projects over \$5 million will receive a value engineering review.
- Reduce project development time.
- Incorporate into the transportation selection process performance measure relating to congestion reduction, safety, transit, and HOV use, job-to-housing ratios, job and housing access to transit and pedestrian facilities, and consider them in selecting transportation improvement projects.

Link to State Strategy

- nothing linked

Objective Measures

- Percent Construction Projects Delivery Delivered On-Time

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 84 Date: 6/30/2006

Measure Baseline Description: FY2006 results

Measure Target Value: 75 Date: 6/30/2009

Measure Target Description: 75%

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects scheduled to be completed within the reporting period, dividing those completed on-time by the number scheduled to be completed in the period. VDOT's target, tracking and results are based on statewide activity for all roadway systems.

- Percent Construction Projects Delivery Delivered On-Budget

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

Frequency Comment: YTD number updated quarterly

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

Measure Baseline Description: FY2006 results

Measure Target Value: 82 Date: 6/30/2009

Measure Target Description: 82%

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects completed within the reporting period, dividing those completed on-budget by the number completed. VDOT's target, tracking and results are based on statewide activity for all roadway systems.

- Construction Engineering and Inspection Expense (CEI) [percent of total construction expenditures]

Measure Class: Productivity Measure Frequency: Annual Preferred Trend: Down

Frequency Comment: Fiscal year-end reporting on completed construction projects (UPCs) using FMS data, aligning the contract population with the fiscal year by final payment voucher date.

Measure Baseline Value: 13 Date: 6/30/2008

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

Measure Target Value: 13 Date: 6/30/2009

Measure Target Description: 13% expense ratio by end of FY2009.

Data Source and Calculation: VDOT cost of administering construction projects (Construction Engineering and Inspection expense) compared to VDOT total construction-related project expenditures, expressed as a percent (CEI cost divided by total construction-related expenditures). This provides the Unit Cost of administering highway construction projects. Data source: Financial Management System (FMS)

- Maintain and improve the quality of construction projects

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Construction Quality Improvement Program Specification Score

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 91% target

Data Source and Calculation: Percent of quality checkpoints found in-compliance (overall CQIP Score). VDOT will maintain and improve the quality of construction projects by examining the results of the Construction Quality Improvement Program (CQIP).

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 12 of 33

Interstate Maintenance (501 604 01)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to preservation and enhancement of the investment in roads, bridges, safety features, special facilities, and appurtenances; compatibility of the highway system with the environment and aesthetic demands; efficient and effective use of resources and custom service.

- Describe the Statutory Authority of this Service

Title 33.1, Chapter 1, Code of Virginia

* §33.1-23.02 defines "maintenance" and "asset management" and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.

• §33.1-23.03:6 grants the Commonwealth Transportation Board (CTB) the authority to provide for exceptionally heavy expenditures for repairs or replacements made necessary by highway damage resulting from extraordinary accidents, vandalism, weather conditions, or acts of God and to respond to federal funding initiatives which require matching funds

• §33.1-23.1 provides the CTB with authority to allocate highway funds annually for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for county, city and town street maintenance payments in accordance with §§33.1-41.1 and 33.1-23.5:1.

• §33.1-25 construes the terms "State Highway System" or "primary system of state highways", differentiates such systems from the secondary system of state highways, and sets forth that the State Highway System shall be constructed and maintained by the State under the direction and supervision of the CTB and the Commonwealth Transportation Commissioner.

• §33.1-37 provides that the State Highway System shall be established, constructed and maintained exclusively by the Commonwealth under the direction and supervision of the Commissioner, using funds appropriated or made available by the state, the federal government, or localities for such purposes.

• §33.1-49 prescribes the general powers and authority of the CTB, including the authority to plan, designate, acquire, open, construct, reconstruct, improve, maintain, discontinue, abandon and regulate the use of the Interstate System and the primary system of state highways and to vacate, close or change the location of any street or public way.

• §33.1-57 defines the term "Limited access highway".

• §33.1-69 provides that VDOT shall control, supervise, manage, and have jurisdiction over the secondary system of state highways, and that the Commonwealth, under the supervision of the Commonwealth Transportation Commissioner, shall be responsible for the maintenance and improvement, including construction and reconstruction, of such secondary system of state highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)

- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)

- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)

- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

[illegible]

[illegible]

To Base	\$0	\$15,541,266	\$0	\$26,927,023
Service Area Total	\$0	\$284,643,933	\$0	\$296,029,690
Base Budget	\$0	\$269,102,667	\$0	\$269,102,667
Change To Base	\$0	\$15,541,266	\$0	\$26,927,023
Service Area Total	\$0	\$284,643,933	\$0	\$296,029,690
Base Budget	\$0	\$269,102,667	\$0	\$269,102,667
Change To Base	\$0	\$15,541,266	\$0	\$26,927,023
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Base Budget	\$0	\$269,102,667	\$0	\$269,102,667
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Change To Base	\$0	\$15,541,266	\$0	\$26,927,023
Service Area Total	\$0	\$284,643,933	\$0	\$296,029,690

Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

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

Service Area Objectives

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

Objective Description

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

Objective Strategies

- * Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure.
- Assign responsibility and accountability to individuals for project delivery.
- Develop life analysis tools to generate reports that drive maintenance and replacement projects.
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
- Implement the 50 actions from Virginia's Strategic Highway Safety Plan (Stars, Incident Management and Infrastructure improvements).
- Pave 24,000 lane miles.
- Implement median guardrail initiative to reduce head-on collisions

Link to State Strategy

- nothing linked

Objective Measures

- Bridge Condition: Percent of bridges not rated Structurally Deficient (rated Fair or better).

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 91.6 Date: 7/10/2008

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

Measure Target Value: 92 Date: 6/30/2010

Measure Target Description: 92% target

Data Source and Calculation: Data provided by HTRIS and the Data Warehouse, as recorded on the VDOT Dashboard (DB). The measure will be calculated and reported at the statewide level across all roadways systems.

- Pavement Condition: Percent of "non-deficient" interstate and primary roadway pavement lane miles

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

Frequency Comment: Annual assessment typically performed mid-year.

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

Measure Baseline Description: FY2008

Measure Target Value: 82 Date: 6/30/2010

Measure Target Description: 82% target

Data Source and Calculation: This information comes from the Pavement Management System as reported on Dashboard. The measure will be calculated and reported at the statewide level for all service areas, and is updated once per year.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 13 of 33

Primary Maintenance (501 604 02)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to preservation and enhancement of the investment in roads, bridges, safety features, special facilities, and appurtenances; compatibility of the highway system with the environment and aesthetic demands; efficient and effective use of resources and custom service.

- Describe the Statutory Authority of this Service

Code of Virginia

- §33.1-23.02 defines "maintenance" and "asset management" and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.

- §33.1-23.03:6 grants the Commonwealth Transportation Board (CTB) the authority to provide for exceptionally heavy expenditures for repairs or replacements made necessary by highway damage resulting from extraordinary accidents, vandalism, weather conditions, or acts of God and to respond to federal funding initiatives which require matching funds.

- §33.1-23.1 provides the CTB with authority to allocate highway funds annually for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for county, city and town street maintenance payments in accordance with §§33.1-41.1 and 33.1-23.5:1.

- §33.1-25 construes the terms "State Highway System" or "primary system of state highways", differentiates such systems from the secondary system of state highways, and sets forth that the State Highway System shall be constructed and maintained by the State under the direction and supervision of the CTB and the Commonwealth Transportation Commissioner.

- §33.1-37 provides that the State Highway System shall be established, constructed and maintained exclusively by the Commonwealth under the direction and supervision of the Commissioner, using funds appropriated or made available by the state, the federal government, or localities for such purposes.

- §33.1-49 prescribes the general powers and authority of the CTB, including the authority to plan, designate, acquire, open, construct, reconstruct, improve, maintain, discontinue, abandon and regulate the use of the Interstate System and the primary system of state highways and to vacate, close or change the location of any street or public way.

- §33.1-57 defines the term "Limited access highway".

- §33.1-69 provides that VDOT shall control, supervise, manage, and have jurisdiction over the secondary system of state highways, and that the Commonwealth, under the supervision of the Commonwealth Transportation Commissioner, shall be responsible for the maintenance and improvement, including construction and reconstruction, of such secondary system of state highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)

- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)

- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)

- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

[illegible]

To Base	\$0	-\$84,565,175	\$0	-\$69,514,649
Service Area Total	\$0	\$376,263,151	\$0	\$391,313,677
Base Budget	\$0	\$460,828,326	\$0	\$460,828,326
Change To Base	\$0	-\$84,565,175	\$0	-\$69,514,649
Service Area Total	\$0	\$376,263,151	\$0	\$391,313,677
Base Budget	\$0	\$460,828,326	\$0	\$460,828,326
Change To Base	\$0	-\$84,565,175	\$0	-\$69,514,649
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Base Budget	\$0	\$460,828,326	\$0	\$460,828,326
Change To Base	\$0	-\$84,565,175	\$0	-\$69,514,649
Service Area Total	\$0	\$376,263,151	\$0	\$391,313,677
Base Budget	\$0	\$460,828,326	\$0	\$460,828,326
Change To Base	\$0	-\$84,565,175	\$0	-\$69,514,649
Service Area Total	\$0	\$376,263,151	\$0	\$391,313,677
Base Budget	\$0	\$460,828,326	\$0	\$460,828,326
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Change To Base	\$0	-\$84,565,175	\$0	-\$69,514,649
Service Area Total	\$0	\$376,263,151	\$0	\$391,313,677

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

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

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

Service Area Objectives

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

Objective Description

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

Objective Strategies

- * Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure.
- Assign responsibility and accountability to individuals for project delivery.
- Develop life analysis tools to generate reports that drive maintenance and replacement projects.
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
- Implement the 50 actions from Virginia's Strategic Highway Safety Plan (Stars, Incident Management and Infrastructure improvements).
- Pave 24,000 lane miles.
- Implement median guardrail initiative to reduce head-on collisions.

Link to State Strategy

- nothing linked

Objective Measures

- Bridge Condition: Percent of bridges not rated Structurally Deficient (rated Fair or better).

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

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

FY2008 results.

Measure Target Value: Date:

Measure Target Description: 92% target

Data Source and Calculation: Data provided by HTRIS and the Data Warehouse, as recorded on the VDOT Dashboard. The measure will be calculated and reported at the statewide level across all roadways systems.

- Pavement Condition: Percent of "non-deficient" interstate and primary roadway pavement lane miles

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

Frequency Comment: Annual assessment typically performed mid-year.

Measure Baseline Value: Date:

Measure Baseline Description: FY2008

Measure Target Value: Date:

Measure Target Description: 82% target

Data Source and Calculation: This information comes from the Pavement Management System as reported on Dashboard. The measure will be calculated and reported at the statewide level for all service areas, and is updated once per year.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 14 of 33

Secondary Maintenance (501 604 03)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to preservation and enhancement of the investment in roads, bridges, safety features, special facilities, and appurtenances; compatibility of the highway system with the environment and aesthetic demands; efficient and effective use of resources and custom service.

- Describe the Statutory Authority of this Service

Code of Virginia

- §33.1-23.02 defines "maintenance" and "asset management" and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.

- §33.1-23.03:6 grants the Commonwealth Transportation Board (CTB) the authority to provide for exceptionally heavy expenditures for repairs or replacements made necessary by highway damage resulting from extraordinary accidents, vandalism, weather conditions, or acts of God and to respond to federal funding initiatives which require matching funds.

- §33.1-23.1 provides the CTB with authority to allocate highway funds annually for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for county, city and town street maintenance payments in accordance with §§33.1-41.1 and 33.1-23.5:1.

- §33.1-25 construes the terms "State Highway System" or "primary system of state highways", differentiates such systems from the secondary system of state highways, and sets forth that the State Highway System shall be constructed and maintained by the State under the direction and supervision of the CTB and the Commonwealth Transportation Commissioner.

- §33.1-37 provides that the State Highway System shall be established, constructed and maintained exclusively by the Commonwealth under the direction and supervision of the Commissioner, using funds appropriated or made available by the state, the federal government, or localities for such purposes.

- §33.1-49 prescribes the general powers and authority of the CTB, including the authority to plan, designate, acquire, open, construct, reconstruct, improve, maintain, discontinue, abandon and regulate the use of the Interstate System and the primary system of state highways and to vacate, close or change the location of any street or public way.

- §33.1-57 defines the term "Limited access highway".

- §33.1-69 provides that VDOT shall control, supervise, manage, and have jurisdiction over the secondary system of state highways, and that the Commonwealth, under the supervision of the Commonwealth Transportation Commissioner, shall be responsible for the maintenance and improvement, including construction and reconstruction, of such secondary system of state highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)

- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)

- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)

- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

[illegible]

Base				
Service Area Total	\$0	\$385,586,015	\$0	\$400,507,836
Base Budget	\$0	\$302,880,822	\$0	\$302,880,822
Change To Base	\$0	\$82,705,193	\$0	\$97,627,014
Service Area Total	\$0	\$385,586,015	\$0	\$400,507,836
Base Budget	\$0	\$302,880,822	\$0	\$302,880,822
Change To Base	\$0	\$82,705,193	\$0	\$97,627,014
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Change				

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Change To Base	\$0	\$82,705,193		\$0	\$97,627,014

Change To Base	\$0	\$82,705,193	\$0	\$97,627,014
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Service Area Total	\$0	\$385,586,015	\$0	\$400,507,836
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

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

Objective Description

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

Objective Strategies

- * Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure.
- Assign responsibility and accountability to individuals for project delivery.
- Develop life analysis tools to generate reports that drive maintenance and replacement projects.
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
- Implement the 50 actions from Virginia's Strategic Highway Safety Plan (Stars, Incident Management and Infrastructure improvements).
- Pave 24,000 lane miles.
- Implement median guardrail initiative to reduce head-on collisions.

Link to State Strategy

- nothing linked

Objective Measures

- Bridge Condition: Percent of bridges not rated Structurally Deficient (rated Fair or better).

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 91.6 Date: 7/10/2008

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

Measure Target Value: 92 Date: 6/30/2010

Measure Target Description: 92% target

Data Source and Calculation: Data provided by HTRIS and the Data Warehouse, as recorded on the VDOT Dashboard. The measure will be calculated and reported at the statewide level across all roadways systems.

- Pavement Condition: Percent of “non-deficient” interstate and primary roadway pavement lane miles

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

Frequency Comment: Annual assessment typically performed mid-year.

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

Measure Baseline Description: FY2008

Measure Target Value: 82 Date: 6/30/2010

Measure Target Description: 82% target

Data Source and Calculation: This information comes from the Pavement Management System as reported on Dashboard. The measure will be calculated and reported at the statewide level for all service areas, and is updated once per year.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▾

Service Area 15 of 33

Transportation Operations Services (501 604 04)

Description

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to improving the use of the existing system capacity to move people and goods.
- *Describe the Statutory Authority of this Service*
* §33.1-23.02 defines "maintenance" and "asset management", and requires the Department to develop asset management practices in the operation and maintenance of the state system of highways, and sets forth outcome-based performance planning and reporting requirements.

• Executive Order 69, May 3, 2004, Governor Mark Warner, sets forth the Secure Commonwealth Initiative "to implement strategies that enhance the safety and security of the citizens of the Commonwealth." The Initiative provides the Secretary of Transportation a seat on the Secure Commonwealth Panel and requires all agencies to prepare continuity of operations plans.

• §2.2-3705.2 of the Code of Virginia, relating to the Freedom of Information Act; Exclusions to application of chapter; records relating to public safety.

• 23 USC 152 requires each State to survey all public roads to identify hazardous locations, sections, and elements, and establish and implement a schedule of projects for their improvement. 23 USC 130 requires each State to survey all highways to identify those railroad crossings which may require separation, relocation, or protective devices, and establish and implement a schedule of projects for this purpose, to include, at a minimum, provision of signs for all railway-highway crossings.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
* Growth in customers, traffic, and congestion.

• Significant increases in vehicle miles traveled are expected. Congestion is expected to increase throughout the Commonwealth.
- *Anticipated Changes to the Products and/or Services*
The Commonwealth Transportation Fund allocations for FY 2008 included \$1.0 billion for construction and \$1.6 billion for maintenance. By FY 2013, the maintenance allocation grows 21% to \$1.9 billion, while the construction allocation declines 13%, to \$0.9 billion.
- *Listing of Products and/or Services*
 - Emergency Products/Services

* Incident management, traffic control, interagency and interstate response planning and coordination, and training to include:

• Signal preemption

• Traffic control

• Response coordination – Coordinating with local governments, law enforcement and other emergency services to maintain mobility and safety during major incidents (Natural Disaster, Security, COOP (Continuity of Operations

Plan), Incident Management, Motorist Assistance, Safety Service Patrol)

- Emergency and Incident Response Planning – Developing, coordinating and participating in response planning in conjunction with local governments, law enforcement and other emergency responders
- Security and emergency management training

○ Safety Products/Services

- Hazard Elimination Projects – use federal funds to address and eliminate highway safety hazards.
- Scheduling planned incidents – Coordinating with appropriate government agencies, contractors, event organizers, and others to make preparations for planned incidents and traffic disruptions, such as large special events.
- Security threat analysis and response to security threats.
- Statewide Safety Strategic Plan – Develop and deliver the comprehensive safety plan outlining VDOT's strategies for highway safety.
- Highway Safety Statistics – Analyze crash data and other safety statistics to provide information to construction, maintenance and operation services to reduce or eliminate safety hazards.
- Work zone safety – Develop and deliver effective processes and procedures to ensure the safety of travelers and workers in highway work zones.
- Engineering standards for traffic control devices – Develop and implement guidelines used in the installation and maintenance of traffic control devices to optimize safety.

○ Managing Congestion Products/Services

- Incident management – Identifying, responding and removing any planned or unplanned incident that disrupts the flow of traffic or poses a safety risk as quickly as possible.
- Managed lanes (HOT/HOV/Congestion Pricing) – Operating and promoting the use of high occupancy toll, and/or high occupancy vehicle lanes, and use of dynamic tolls to provide alternatives to congestion.
- Policy and data analysis to improve operating capacities in major corridors.
- Supporting multi-modal approaches to congestion using bus priority, bus only lanes, and signal priority among other techniques to enhance transit operations.
- Park and Ride lots - Providing and managing facilities to enhance transit operations.
- Trip Traveler Information – Providing information via 511, Web-based, and various broadcast media to assist motorists in making travel decisions.
- Transportation Systems Management – Actively controlling and managing the flow of traffic on the road transportation system.

○ Operations Products/Services

- Operations data collection and analysis, such as:
 - Traffic volume and classification
 - Travel time, speeds and reliability
- Camera-enforced speed control programs
- Condition of assets and road system
- System Operations annual reporting
- Condition of network – ability of network to support throughput
- Security surveillance
- Planning and budget for all system operations needs
- Evaluation and deployment of new technologies to improve capacity and manage the system.
- Development of life-cycle models for replacing operations devices, software, communication networks and establishment of replacement programs.

○ Improved Traveler Services

- Rest areas facilities improvements
- Enhanced traveler information (Evacuation/alternate routes, 511, Pre-trip traveler information , Directional and Informational signing, Road Condition and Event Advisories)

○ Regulation Products/Services

- [illegible]

To Base	\$0	\$65,774,414		\$0	\$70,136,206
Service Area Total	\$0	\$177,604,839		\$0	\$181,966,631
Base Budget Change To Base	\$0	\$111,830,425		\$0	\$111,830,425
	\$0	\$65,774,414		\$0	\$70,136,206
Service Area Total	\$0	\$177,604,839		\$0	\$181,966,631
Base Budget Change To Base	\$0	\$111,830,425		\$0	\$111,830,425
	\$0	\$65,774,414		\$0	\$70,136,206
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	\$0	\$65,774,414		\$0	\$70,136,206
Service Area Total	\$0	\$177,604,839		\$0	\$181,966,631
Base Budget Change To Base	\$0	\$111,830,425		\$0	\$111,830,425
	\$0	\$65,774,414		\$0	\$70,136,206
Service Area Total	\$0	\$177,604,839		\$0	\$181,966,631
Base Budget Change To Base	\$0	\$111,830,425		\$0	\$111,830,425
	\$0	\$65,774,414		\$0	\$70,136,206

Change To Base	\$0	\$65,774,414	\$0	\$70,136,206
Service Area Total	\$0	\$177,604,839	\$0	\$181,966,631
Base Budget	\$0	\$111,830,425	\$0	\$111,830,425
Change To Base	\$0	\$65,774,414	\$0	\$70,136,206
Service Area Total	\$0	\$177,604,839	\$0	\$181,966,631
Base Budget	\$0	\$111,830,425	\$0	\$111,830,425
Change To Base	\$0	\$65,774,414	\$0	\$70,136,206
Service Area Total	\$0	\$177,604,839	\$0	\$181,966,631

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

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

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

Service Area Objectives

- We will preserve and manage safety, security and operational performance of the existing transportation infrastructure.
Objective Description
We will preserve and manage safety, security and operational performance of the existing transportation infrastructure. VDOT strives to provide emergency first responders and continue to enhance highway safety for the traveling public.
Objective Strategies
 - * Develop and fund a research, technology, and best practices program focused on longer lasting, lower cost bridges, pavements, and other roadway infrastructure.
 - Assign responsibility and accountability to individuals for project delivery.
 - Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay.
 - Implement the 50 actions from Virginia's Strategic Highway Safety Plan.
 - Increase/enhance safety rest areas to accommodate truck parking.
 - Update emergency plans and drills.
 - Establish Virginia Center for Transportation Safety, focused on truck safety, older and younger drivers.
 - Revise secondary street acceptance standards to ensure local accountability to link land use and demand for transportation.

Link to State Strategy

- nothing linked

Objective Measures

- Number of traffic crash related deaths on Virginia roadways

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

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

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 846 (CY 2010)

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

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Congestion Free Travel on all Interstate roadways

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

Frequency Comment: Rolling 13 months updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: 88% (July 2006 – July 2007, per DB3)

Measure Target Value: Date:

Measure Target Description: FY2009 (86%), FY2010 (85%)

Data Source and Calculation: The congestion rate is reported on the Dashboard based on Level of Service Data from the continuous count stations and other devices on key corridors. The target is defined as: At interstate locations, by 2010, 85% of the interstate system will be congestion free over a rolling 13 month period.

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

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

Frequency Comment: TTI information is reported annually but on a 2-year data lag.

Measure Baseline Value: Date:

Measure Baseline Description: 59 (average hours of delay from TTI 2007 update of 2003 results (http://mobility.tamu.edu/ums/congestion_data/) for Washington DC region travelers

Measure Target Value: Date:

Measure Target Description: 59 hours

Data Source and Calculation: Results are extracted from the TTI Urban Mobility Report, produced annually on a 2 year lag (2005 Report provides 2003 results, etc...). Therefore, the impact of 2008 - 2010 Biennium strategies implemented with the period's start in FY2009 will be reviewable in the 2011 TTI publication, at the earliest. Note that TTI reports results for the Washington DC area, without specifically providing analysis for the Northern Virginia portion of that region.

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

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

Frequency Comment: TTI information is reported annually but on a 2-year data lag.

Measure Baseline Value: Date:

Measure Baseline Description: 30 (average hours of delay from TTI 2007 update of 2003 results (http://mobility.tamu.edu/ums/congestion_data/) for Virginia Beach region travelers)

Measure Target Value: Date:

Measure Target Description: 30 hours

Data Source and Calculation: Results are extracted from the TTI Urban Mobility Report, produced annually on a 2 year lag (2005 Report provides 2003 results, 2006 reports on 2004, etc...). Therefore, the impact of 2008 - 2010 Biennium strategies implemented with the period's start in FY2009 will be reviewable in the 2011 TTI publication, at the earliest.

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

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

Frequency Comment: TTI information is reported annually but on a 2-year data lag.

Measure Baseline Value: Date:

Measure Baseline Description: 18 (average hours of delay from TTI 2007 update of 2003 results (http://mobility.tamu.edu/ums/congestion_data/) for Richmond region travelers

Measure Target Value: Date:

Measure Target Description: 18 hours

Data Source and Calculation: Results are extracted from the TTI Urban Mobility Report, produced annually on a 2 year lag (2005 Report provides 2003 results, 2006 reports on 2004, etc...). Therefore, the impact of 2008 - 2010 Biennium strategies implemented with the period's start in FY2009 will be reviewable in the 2011 TTI publication, at the earliest.

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10

Service Area 16 of 33

Highway Maintenance Program Management and Direction (501 604 05)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

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

Title 33.1, Chapter 1, Code of Virginia

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

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Commercial businesses	0	0
	Emergency services	0	0
	Non-commercial travelers	0	0
	Other governmental entities	0	0
	Public transit agencies	0	0

Tourists	0	0
Users of alternative modes (bicycles and pedestrians)	0	0
Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
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[None entered]

Products and Services

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

- Growth in customers, traffic, and congestion.
- Costs: National models predict 1.9% CPI growth for next six years, with recent growth hovering at 3%.
- Funding: As infrastructure ages, additional funds are needed for maintenance.
- According to the Texas Transportation Institute (TTI) congestion in all U.S. urban areas continues to rise:
 - From 1993-2003, total hours of delay increased 54% (approximately 3% increase per year)
 - From 1993-2003, 77% more fuel was wasted due to congestion (approximately 4.5% increase per year)
 - From 1993-2003, the cost of congestion increased 60% due to hours of delay and wasted fuel (approximately 2.6% increase per year)
- Significant increases in vehicle miles traveled are expected. Congestion is expected to increase throughout the Commonwealth.

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

- The Commonwealth Transportation Fund allocations for FY 2008 included \$1.0 billion for construction and \$1.6 billion for maintenance. By FY 2013, the maintenance allocation grows 21% to \$1.9 billion, while the construction allocation declines 13%, to \$0.9 billion.
- As additional development of the Asset Management System continues, specific emphasis to the identification of needs for operations products and services will be given. This will increase the estimated needs in the maintenance and operations programs. More operations services and projects, totaling greater dollars, are anticipated for each future year.

• *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:
 - p>• 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

- Improved Traveler Services

- Enhanced traveler information (Evacuation/alternate routes, 511, Pre-trip traveler information , Directional and Informational signing, Road Condition and Event Advisories)

- Establishing speed limits – Application of engineering methods to determine appropriate limits following state code.

- *Financial Overview*

- *Financial Breakdown*

[illegible]

Budget	\$0	\$105,807,123	\$0	\$105,807,123
Change To Base	\$0	-\$2,323,951	\$0	\$780,544

Service Area Total	\$0	\$103,483,172	\$0	\$106,587,667
Base Budget	\$0	\$105,807,123	\$0	\$105,807,123
Change To Base	\$0	-\$2,323,951	\$0	\$780,544

Service Area Total	\$0	\$103,483,172	\$0	\$106,587,667
Base Budget	\$0	\$105,807,123	\$0	\$105,807,123
Change To Base	\$0	-\$2,323,951	\$0	\$780,544

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Base Budget	\$0	\$105,807,123	\$0	\$105,807,123
Change To Base	\$0	-\$2,323,951	\$0	\$780,544

Service Area Total	\$0	\$103,483,172	\$0	\$106,587,667
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Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

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

Service Area Objectives

- Provide leadership and support to enable effective program execution.
Objective Description
This objective describes efforts to provide management, direction and administration to support the program's activities.
Objective Strategies
 - * Monitor budget vs. actual expenditures on a quarterly basis. Identify customer expectations (better-defined projects).
 - Balance time, cost and scope requirements to deliver quality projects.
 - Assign responsibility and accountability to individuals for project delivery.
 - Apply resources where performance needs improvement.
 - Clearly assign responsibility and accountability to the District Administrators in the field throughout the state as well as to the Division Administrators and Chiefs for their respective program areas.
 - Implement the next generation of AMS to move toward a System Operations and Management System based on performance of assets and traffic rather than on "needs."
 - Attract and retain a highly qualified workforce. This includes professional engineers for the highway construction program.
 - Consultancy / CEO Forums: Hold consultancy/ CEO forums twice each year to address and resolve issues in the

planning of highway construction projects and to enhance the working relationships between VDOT and our private sector partners.

- Contractor / CEO Forums: Hold contractor / CEO forums twice each year to address and resolve issues that arise in the construction phase of highway construction projects and to enhance the working relationships between VDOT and our private sector partners.

- Start projects on schedule per the Maintenance Six-Year Improvement Program (SYIP).

- Build appropriate projects – projects meet needs.

- Establish date for implementation of the next generation of Asset Management to move toward System Preservation and Performance measures rather than "needs".

Link to State Strategy

- nothing linked

Objective Measures

- Planned vs. Actual Expenditures (percent of plan expended)

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2007 results

Measure Target Value: Date:

Measure Target Description: 100% (FY 2009 - FY 2010)

Data Source and Calculation: Budgeted expenditures compared to actual expenditures for the given fiscal year, as reported in CARS, with the target of operating within a 5% tolerance for quarterly reporting (where the budget amount is represented by 100%), and where the budget is not to be exceeded by year-end.

- Percent Maintenance Projects Delivery Delivered On-Time

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 77% on-time (FY2008 & FY2009)

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trms*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects scheduled to be completed within the reporting period, dividing those completed on-time by the number scheduled to be completed in the period. VDOT's target, tracking and results are based on statewide activity for all roadway systems.

- Percent Maintenance Projects Delivery Delivered On-Budget

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 90% on-budget (FY2008 & FY2009)

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trms*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects completed within the reporting period, dividing those completed on-budget by the number completed. VDOT's target, tracking and results are based on statewide activity for all roadway systems

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 17 of 33

Toll Facility Acquisition and Construction (501 606 01)

Description

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

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

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

- Describe the Statutory Authority of this Service

Acts of Assembly:

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

Code of Virginia:

- §33.1-50 established that State funds for repayment of federal construction advances may be raised by toll facilities, if approved by the Federal Highway Administration.
- §33.1-269.5 established that the Commonwealth Transportation Board has the power to fix and collect tolls for the use of certain projects and refinancing of these projects.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

- * Increased number of vehicles on roadways

- Costs: National models predict 1.9% CPI growth for next five years, with recent growth hovering at 2.5%.

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.

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

[illegible]

Budget				
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

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Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713

Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
Base Budget	\$0	\$41,695,700	\$0	\$41,695,700
Change To Base	\$0	\$5,580,854	\$0	\$9,995,013

Service Area Total	\$0	\$47,276,554	\$0	\$51,690,713
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Human Resources

- Human Resources Overview

[Nothing entered]

- Human Resource Levels

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

- Factors Impacting HR

[Nothing entered]

- Anticipated HR Changes

[Nothing entered]

Service Area Objectives

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Percent Construction Projects Delivery Delivered On-Time

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 75% on-time (FY2008 & FY2009)

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects scheduled to be completed within the reporting period, dividing those completed on-time by the number scheduled to be completed in the period. VDOT's target, tracking and results are based on statewide activity for all roadway systems.

- Percent Construction Projects Delivery Delivered On-Budget

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 82% on-budget (FY2008 & FY2009)

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects completed within the reporting period, dividing those completed on-budget by the number completed. VDOT's target, tracking and results are based on statewide activity for all roadway systems.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 18 of 33

Toll Facility Debt Service (501 606 02)

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.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through responsible stewardship of funds.
- *Describe the Statutory Authority of this Service*
Section 9(d) of Article X of the Constitution of Virginia exempts from the provisions of such Article X any obligation not backed by the full faith and credit of the Commonwealth.

§§58.1-815 through 58.1-816.1 create the U.S. Route 58 Corridor Development Fund, Northern Virginia Transportation District Fund, and Transportation Improvement Program Set-aside Fund.

Chapter 676 of the Acts of Assembly of 1988 established the Route 28 Project. The General Assembly has periodically enacted legislation providing for the issuance of bonds to finance the cost of constructing or improving critical transportation facilities.

The State Revenue Bond Act, §§33.1-267 et. seq. of the Code of Virginia, along with other specific bond legislation, provides the Commonwealth Transportation Board (the "Board" or "CTB") the statutory authority to issue transportation revenue bonds for specific transportation projects cited in the Code and to provide for the payment of debt service.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
In instances where alternative routes of travel exist at no cost, toll facilities will be underused. This could create a scenario where there is not enough revenue to make debt service payments.
- *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

- Facilities required to pay debt service include Dulles, Powhite and the Coleman Bridge.

[illegible]

To Base	\$0	-\$4,625,219	\$0	-\$7,736,569
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Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
Base Budget	\$0	\$20,969,169	\$0	\$20,969,169
Change To Base	\$0	-\$4,625,219	\$0	-\$7,736,569

Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
Base Budget	\$0	\$20,969,169	\$0	\$20,969,169
Change To Base	\$0	-\$4,625,219	\$0	-\$7,736,569

Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
Base Budget	\$0	\$20,969,169	\$0	\$20,969,169
Change To Base	\$0	-\$4,625,219	\$0	-\$7,736,569

Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
Base Budget	\$0	\$20,969,169	\$0	\$20,969,169
Change To Base	\$0	-\$4,625,219	\$0	-\$7,736,569

Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
Base Budget	\$0	\$20,969,169	\$0	\$20,969,169
Change To Base	\$0	-\$4,625,219	\$0	-\$7,736,569

Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
Base Budget	\$0	\$20,969,169	\$0	\$20,969,169
Change To Base	\$0	-\$4,625,219	\$0	-\$7,736,569

Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
Base Budget	\$0	\$20,969,169	\$0	\$20,969,169
Change To Base	\$0	-\$4,625,219	\$0	-\$7,736,569

Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
Base Budget	\$0	\$20,969,169	\$0	\$20,969,169
Change To Base	\$0	-\$4,625,219	\$0	-\$7,736,569

Service Area Total	\$0	\$16,343,950	\$0	\$13,232,600
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

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

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

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

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as sales occur

Measure Target Value: Date:

Measure Target Description: TIC variance no greater than 20 basis points

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

[illegible]

Base				
Service Area Total	\$0	\$30,580,401	\$0	\$31,557,770
Base Budget	\$0	\$28,479,568	\$0	\$28,479,568
Change To Base	\$0	\$2,100,833	\$0	\$3,078,202
Service Area Total	\$0	\$30,580,401	\$0	\$31,557,770
Base Budget	\$0	\$28,479,568	\$0	\$28,479,568
Change To Base	\$0	\$2,100,833	\$0	\$3,078,202
Service Area Total	\$0	\$30,580,401	\$0	\$31,557,770
Base Budget	\$0	\$28,479,568	\$0	\$28,479,568
Change To Base	\$0	\$2,100,833	\$0	\$3,078,202
Service Area Total	\$0	\$30,580,401	\$0	\$31,557,770
Base Budget	\$0	\$28,479,568	\$0	\$28,479,568
Change To Base	\$0	\$2,100,833	\$0	\$3,078,202
Service Area Total	\$0	\$30,580,401	\$0	\$31,557,770
Base Budget	\$0	\$28,479,568	\$0	\$28,479,568
Change To Base	\$0	\$2,100,833	\$0	\$3,078,202
Service Area Total	\$0	\$30,580,401	\$0	\$31,557,770

Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

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

Service Area Objectives

- Maintain and operate the Toll Facilities adequately and efficiently

Objective Description

Provide for the operational costs of the toll facilities run by VDOT: The George P. Coleman Bridge, Dulles Toll Road, 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. The operation of the Dulles Toll Road is planned to be transferred to the Metropolitan Washington Airports Authority in the near future.

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Planned vs. Actual Expenditures (percent of plan expended)

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2007 results

Measure Target Value: Date:

Measure Target Description: 100%

Data Source and Calculation: Budgeted expenditures compared to actual expenditures for the given fiscal year, as reported in CARS, with the target of operating within a 5% tolerance for quarterly reporting (where the budget amount is represented by 100%), and where the budget is not to be exceeded by year-end.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 20 of 33

Toll Facilities Revolving Fund (501 606 04)

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.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through the operation of toll facilities to collect revenues to ensure the efficiency and safety of Virginia roadways.

- *Describe the Statutory Authority of this Service*

* 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

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

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*

* The anticipated implementation of an improved violation enforcement system is expected to make identifying and prosecuting toll violators easier, impacting the effectiveness of recouping lost toll funds positively.

• As of July 1, 2005, there was change in level of funding due to the creation of the Transportation Partnership Opportunity Fund (TPOF).

- *Listing of Products and/or Services*

- ## Finance

This service area is funded through the interest earned on Highway Maintenance and Operating Fund and Transportation Trust Fund deposits. As the name implies, it is appropriated as needed to construct or maintain existing toll facilities, or for other transportation purposes. The General Assembly retains the authority to allocate \$23.2 million of the balance, which it did in the 2005 Session to fund the Transportation Partnership Opportunity Fund.

[illegible]

Total				
Base Budget	\$0	\$18,106,600	\$0	\$18,106,600
Change To Base	\$0	\$6,733,342	\$0	\$6,800,465

Service Area Total	\$0	\$24,839,942	\$0	\$24,907,065
Base Budget	\$0	\$18,106,600	\$0	\$18,106,600
Change To Base	\$0	\$6,733,342	\$0	\$6,800,465

Service Area Total	\$0	\$24,839,942	\$0	\$24,907,065
Base Budget	\$0	\$18,106,600	\$0	\$18,106,600
Change To Base	\$0	\$6,733,342	\$0	\$6,800,465

Service Area Total	\$0	\$24,839,942	\$0	\$24,907,065
Base Budget	\$0	\$18,106,600	\$0	\$18,106,600
Change To Base	\$0	\$6,733,342	\$0	\$6,800,465

Service Area Total	\$0	\$24,839,942	\$0	\$24,907,065
Base Budget	\$0	\$18,106,600	\$0	\$18,106,600
Change To Base	\$0	\$6,733,342	\$0	\$6,800,465

Service Area Total	\$0	\$24,839,942	\$0	\$24,907,065
Base Budget	\$0	\$18,106,600	\$0	\$18,106,600
Change To Base	\$0	\$6,733,342	\$0	\$6,800,465

Service Area Total	\$0	\$24,839,942	\$0	\$24,907,065
Base Budget	\$0	\$18,106,600	\$0	\$18,106,600
Change To Base	\$0	\$6,733,342	\$0	\$6,800,465

Service Area Total	\$0	\$24,839,942	\$0	\$24,907,065
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Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

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

breakout of Current Employment Level

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

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

Service Area Objectives

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

Objective Description

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

Objective Strategies

- Increase enforcement efforts to collect tolls from violators. More closely monitor the financial activity of each facility to enable re-payment of loans to the revolving fund.

Link to State Strategy

- nothing linked

Objective Measures

- Toll Facility Revolving Fund compared to needs of existing facilities

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: 100 Date: 6/30/2006

Measure Baseline Description: FY2006 results

Measure Target Value: 100 Date: 6/30/2010

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

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

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 21 of 33

Financial Assistance for City Road Maintenance (501 607 01)

Description

To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to 81 cities and towns to maintain, operate, and improve their arterial and collector roads and local streets. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life", through financial assistance to maintain safe roads throughout Virginia's municipalities.

- *Describe the Statutory Authority of this Service*

Code of Virginia

- §33.1-23.1 provides for the establishment of funds needed for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for city and town street maintenance payments.

- §33.1-41.1 sets forth that the Commonwealth Transportation Board shall make payments for maintenance, construction, or reconstruction of highways to all cities and towns eligible for allocation of construction funds for urban highways. These payments are made only if those highways functionally classified as principal, and minor arterial roads are maintained to a standard satisfactory to the Department of Transportation. Once a city or town qualifies under this section for allocation of funds, the qualification shall continue to apply regardless of any changes in population and shall only cease to apply by an act of the General Assembly. Payments shall be quarterly and of equal amount.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	City Government(s)	39	39
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	Towns	42	42
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be an 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

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

- Distribution of funds is based on a formula.

- Program funding is growing at a rate of 4% per year to keep pace with the growth in the Systems Maintenance program. The funding source is the Highway Maintenance and Operating Fund (HMO), which is experiencing a shortfall. As the cost of labor, supplies, and equipment continues to increase, this 4% increase might deliver the same or diminished level of service. In accordance with the Code of Virginia, this program funding commitment will continue to be paid.

- Localities continue to add lane miles of eligible roadway that also have to be maintained. The available funding level does not increase beyond the 4% growth rate, even with the addition of new eligible facilities.

- 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.

[illegible]

Service Area Total	\$0	\$293,354,012	\$0	\$305,088,172
Base Budget	\$0	\$282,551,552	\$0	\$282,551,552
Change To Base	\$0	\$10,802,460	\$0	\$22,536,620

Service Area Total	\$0	\$293,354,012	\$0	\$305,088,172
Base Budget	\$0	\$282,551,552	\$0	\$282,551,552
Change To Base	\$0	\$10,802,460	\$0	\$22,536,620

Service Area Total	\$0	\$293,354,012	\$0	\$305,088,172
Base Budget	\$0	\$282,551,552	\$0	\$282,551,552
Change To Base	\$0	\$10,802,460	\$0	\$22,536,620

Service Area Total	\$0	\$293,354,012	\$0	\$305,088,172
Base Budget	\$0	\$282,551,552	\$0	\$282,551,552
Change To Base	\$0	\$10,802,460	\$0	\$22,536,620

Service Area Total	\$0	\$293,354,012	\$0	\$305,088,172
Base Budget	\$0	\$282,551,552	\$0	\$282,551,552
Change To Base	\$0	\$10,802,460	\$0	\$22,536,620

Service Area Total	\$0	\$293,354,012	\$0	\$305,088,172
Base Budget	\$0	\$282,551,552	\$0	\$282,551,552
Change To Base	\$0	\$10,802,460	\$0	\$22,536,620

Service Area Total	\$0	\$293,354,012	\$0	\$305,088,172
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Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

- Factors Impacting HR

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Make quarterly payments to localities on-time.

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Payment of allocations in a timely manner (percent on-time)

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

Frequency Comment: Reported as independant quarterly results.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

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

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

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Bridge Condition: Percent of structures not rated Structurally Deficient (rated Fair or better).

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2008 results.

Measure Target Value: Date:

Measure Target Description: 92% (statewide goal)

Data Source and Calculation: Data provided by HTRIS and the Data Warehouse, as recorded on the VDOT Dashboard in the Bridge Condition area. Dashboard data is initially narrowed by choosing the "Urban" road system selection, with District = All and City = All. The result of this query is downloaded and filtered on Responsibility code which, as of 04/04/08, included the following values: "City", "Town", "County", "Local Toll", "VDOT" and "Railroad". All structures are then incorporated into the calculation except those with a Responsibility code of "VDOT" or "Railroad". Results are calculated as (Number of Green structures + Number of Yellow structures) / (Number of structures in total).

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 22 of 33

Financial Assistance for County Road Maintenance (501 607 02)

Description

To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to 2 counties to maintain, operate, and improve their secondary roads. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain on-time and on-budget, the best possible transportation system for the traveling public", through financial assistance to counties that do not have state-maintained secondary highways to maintain their own roads.

- *Describe the Statutory Authority of this Service*

Code of Virginia

- §33.1-23.1 provides for the establishment of funds needed for the maintenance of roads within the interstate system of highways, the primary system of state highways, the secondary system of state highways and for city and town street maintenance payments.

- §33.1-23.5:1- Funds for counties which have withdrawn or elect to withdraw from the secondary system of state highways.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	County Government(s)	2	2
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be an 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

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

- Distribution of funds is based on a formula.

- Program funding is growing at a rate of 4% per year to keep pace with the growth in the Systems Maintenance program. The funding source is the Highway Maintenance and Operating Fund (HMO), which is experiencing a shortfall. As the cost of labor, supplies, and equipment continues to increase, this 4% increase might deliver the same or diminished level of service. In accordance with the Code of Virginia, this program funding commitment will continue to be paid.

- Localities continue to add lane miles of eligible roadway that also have to be maintained. The available funding level does not increase beyond the 4% growth rate, even with the addition of new eligible facilities.

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

A model was developed for localities to use to assess the feasibility of taking over secondary maintenance. James City County passed a board resolution stating that they intend to assume maintenance in 2010. Devolution is being promoted.

- *Listing of Products and/or Services*

- Distribution of funds to county governments.

- ## Finance

- [illegible]

Total				
Base Budget	\$0	\$42,518,320	\$0	\$42,518,320
Change To Base	\$0	\$1,807,029	\$0	\$3,580,043

Service Area Total	\$0	\$44,325,349	\$0	\$46,098,363
Base Budget	\$0	\$42,518,320	\$0	\$42,518,320
Change To Base	\$0	\$1,807,029	\$0	\$3,580,043

Service Area Total	\$0	\$44,325,349	\$0	\$46,098,363
Base Budget	\$0	\$42,518,320	\$0	\$42,518,320
Change To Base	\$0	\$1,807,029	\$0	\$3,580,043

Service Area Total	\$0	\$44,325,349	\$0	\$46,098,363
Base Budget	\$0	\$42,518,320	\$0	\$42,518,320
Change To Base	\$0	\$1,807,029	\$0	\$3,580,043

Service Area Total	\$0	\$44,325,349	\$0	\$46,098,363
Base Budget	\$0	\$42,518,320	\$0	\$42,518,320
Change To Base	\$0	\$1,807,029	\$0	\$3,580,043

Service Area Total	\$0	\$44,325,349	\$0	\$46,098,363
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Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

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

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

Service Area Objectives

- Make timely payments to localities.
Objective Description
The level of assistance to the respective governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding. The distribution is limited to the total amount provided in

the annual appropriation for the Service Area.

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Payment of allocations in a timely manner (percent on-time)

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

Frequency Comment: Reported as independant quarterly results.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

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

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

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Bridge Condition: Percent of structures not rated Structurally Deficient (rated Fair or better).

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2008 results.

Measure Target Value: Date:

Measure Target Description: 92% (statewide goal)

Data Source and Calculation: Data provided by HTRIS and the Data Warehouse, as recorded on the VDOT Dashboard in the Bridge Condition area. Dashboard data is initially narrowed by choosing the "Secondary" road system selection, with (1) County = Arlington and then (2) County = Henrico. The results of these queries are downloaded and filtered on Responsibility code which typically includes the following values: "County", "VDOT" and "Private (non-rail)". All structures with a "County" Responsibility code are then incorporated into the calculation. If additional counties begin to maintain secondary road structures, this definition would be modified accordingly. Results are calculated as (Number of Green structures + Number of Yellow structures) / (Number of structures in total).

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 23 of 33

Financial Assistance for Planning, Access Roads, and Special Projects (501 607 04)

Description

Manage and distribute funding for recreational and economic development access programs and the Metropolitan Planning federal grant program. The Recreational Access Program provides funding for roads and bikeways to new or expanding non-federal, non-commercial public parks and historic sites. Access roads for qualifying airports and economic development sites, and access tracks for qualified rail users are provided through VDOT's Economic Development, Airport, and Rail Access Fund. The Metropolitan Planning Grants are federal funds available to support activities undertaken by Metropolitan Planning Organizations (MPOs) to develop long-range transportation plans and transportation improvement programs.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through financial assistance for recreational and historical site access roads and bikeways, airport access roads, economic development access roads, economic development access railroad tracks, and metropolitan planning grants to enable safe accessibility to heavily traveled areas.

- Describe the Statutory Authority of this Service

Highway Laws of Virginia:

- Chapter 33.1-221 established that funds derived from taxes on motor fuels, fees, and charges on motor vehicle registrations, road taxes or any other state revenue allocated for highway purposes shall be used by the Commonwealth Transportation Board (CTB) for the purposes hereinafter specified, after deducting the costs of administration before any of such funds are distributed and allocated for any road or street purposes. Such funds shall be expended by the Board for constructing, reconstructing, maintaining or improving access roads within counties, cities, and towns to existing or planned economic development sites and licensed, public-use airports.

- Chapter 33.1-221.1:1 established that financial assistance be provided to those areas seeking to furnish rail freight trackage between the normal limits of existing or proposed common carrier railroad tracks and facilities and the actual site of economic development buildings or facilities. Funds shall be spent directly by the Director of the Department of Rail and Public Transportation or by reimbursement of the local entities, private or public. These funds are to be used to construct, reconstruct, or improve part or all of the necessary tracks and related facilities on public or private property currently used or being developed for single industries or industrial subdivisions

- Chapter 33.1-223 established that access roads and bikeways to public recreational areas and historical sites be provided by using funds obtained from motor fuel tax collections on motor fuel used for propelling boats and ships and funds contained in the highway portion of the Transportation Trust Fund. This fund is to be expended by the Board for the construction, reconstruction, maintenance, or improvement of access roads and bikeways within counties, cities, and towns. At the close of each succeeding fiscal year the Board shall replenish this fund to the extent it deems necessary to carry out the purpose intended, provided the balance in the fund, plus the replenishment does not exceed \$3 million. Funding for this program is set forth in the Appropriation Act.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginians	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)

- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)

- There will be an 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)

- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
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[None entered]

Products and Services

- Factors Impacting the Products and/or Services:

Funding for recreational and economic development access roads, bikeways, and railroad tracks is limited to:

- A maximum allocation to any regular economic development access road project of the lesser of either: the reasonable cost of a two-lane road or 10% of the qualifying economic development investment made by the private

- A maximum unmatched allocation to any county, city, or town within any one fiscal year of \$300,000 for economic development or airport access roads

- A maximum allocation of \$400,000 for a recreational access road in any facility operated by a state agency and no more than \$250,000 for a recreational access road operated by a locality or authority with an additional \$100,000 if matched on a dollar-for-dollar basis by the locality or authority from other than highway sources.

- A maximum allocation of \$60,000 for a recreational bikeway operated by a locality or authority, with an additional \$15,000 if matched on a dollar-for-dollar basis by the locality or authority from other than highway sources

- ## Finance

- [illegible]

Service Area Total	\$0	\$14,231,524	\$0	\$14,370,635
Base Budget	\$0	\$14,141,913	\$0	\$14,141,913
Change To Base	\$0	\$89,611	\$0	\$228,722

Service Area Total	\$0	\$14,231,524	\$0	\$14,370,635
Base Budget	\$0	\$14,141,913	\$0	\$14,141,913
Change To Base	\$0	\$89,611	\$0	\$228,722

Service Area Total	\$0	\$14,231,524	\$0	\$14,370,635
Base Budget	\$0	\$14,141,913	\$0	\$14,141,913
Change To Base	\$0	\$89,611	\$0	\$228,722

Service Area Total	\$0	\$14,231,524	\$0	\$14,370,635
Base Budget	\$0	\$14,141,913	\$0	\$14,141,913
Change To Base	\$0	\$89,611	\$0	\$228,722

Service Area Total	\$0	\$14,231,524	\$0	\$14,370,635
Base Budget	\$0	\$14,141,913	\$0	\$14,141,913
Change To Base	\$0	\$89,611	\$0	\$228,722

Service Area Total	\$0	\$14,231,524	\$0	\$14,370,635
Base Budget	\$0	\$14,141,913	\$0	\$14,141,913
Change To Base	\$0	\$89,611	\$0	\$228,722

Service Area Total	\$0	\$14,231,524	\$0	\$14,370,635
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Human Resources

• Human Resources Overview

[Nothing entered]

• Human Resource Levels

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

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

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

Objective Description

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

Link to State Strategy

- nothing linked

Objective Measures

- Timely payment (percent on-time) of federal reimbursements to Metropolitan Planning Organizations (MPOs)

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

Frequency Comment: Reported as independant quarterly results.

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 100% (Payments will be made within the defined timeframe 100% of the time)

Data Source and Calculation: The agency's Transportation and Mobility Planning Division is charged with ensuring that invoices from Metropolitan Planning Organizations that receive Metropolitan Planning Grants are paid. Since the grants are federally funded, VDOT cannot transfer cash to these organizations. The Virginia Department of Transportation serves as an agent to the MPOs where the agency bills the Federal Highway Administration on their behalf. The district planner monitors that their PL invoices are paid within the defined timeframes.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 24 of 33

Financial Assistance for Local Transportation Project Management (501 607 05)

Item	Description	Unit	Quantity	Unit Price	Total Price
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90	

PROGRAM DISCONTINUED and UNFUNDED

Provide support to localities for assuming responsibility of the management and administration of certain transportation projects. This assistance provided encourages localities to take over highway construction contract and project management through a Local Partnership Fund created by the General Assembly in FY 2006. The funding had not been continued beyond FY 2006.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through financial assistance for local governments who wish to take the initiative of managing and administering certain transportation projects within their locality.

- *Describe the Statutory Authority of this Service*

PROGRAM DISCONTINUED and UNFUNDED

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
<i>Anticipated Changes To Agency Customer Base</i>			
Use of Virginia's highways is projected to increase every year for the foreseeable future. Factors that support this increase in highway use include:			
<ul style="list-style-type: none"> • The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau) • There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV) • There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics) • There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV) • Freight shipments are expected to double. • Although funded for a single year, this program encourages localities to administer local construction projects through the use of State Funds where Federal Funds were previously provided. The federal funds can then be applied to other federal qualifying projects. If the program is allowed to continue, it is to the benefit of the locality to become more effective at managing construction projects and localities can expand their administration to federally funded projects. 			

Partners

Partner	Description
[None entered]	

Products and Services

- **Factors Impacting the Products and/or Services:**
[Nothing entered]
- **Anticipated Changes to the Products and/or Services**
[Nothing entered]
- **Listing of Products and/or Services**
 - Distribution of state funds, from the Local Partnership Fund, to replace federal funds allocated for a project phase initiated after July 1, 2005 (usually construction only) on qualifying projects
 - Designate funds to local governments that have agreed to assume responsibility for the management and administration of certain transportation projects within the locality.
 - Up to 5% of funding may be used by local governments for start-up and staffing costs related to the program

Finance

- *Financial Overview*
A total of \$40 million was provided for FY 2006 - \$20 million from the Transportation Trust Fund, and \$20 million in federal funds.
- *Financial Breakdown*

[illegible]

[illegible]

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

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

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

Service Area Objectives

- Maximize the number of localities participating in this program.

Objective Description

PROGRAM DISCONTINUED and UNFUNDED

Link to State Strategy

- nothing linked

Objective Measures

- We will increase the percentage of localities participating in the program

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

Frequency Comment: This measure should be deleted if not funded for FY 2007.

Measure Baseline Value: Date:

Measure Baseline Description: The program became effective July 1, 2005 and funding from the General Assembly has not been continued beyond that fiscal year.

Measure Target Value: Date:

Measure Target Description: Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

Data Source and Calculation: Identify specific localities that have received assistance under this program. Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

- Provide all funds made available through the Local Partnership Program to the localities that have qualifying projects.

Objective Description

PROGRAM DISCONTINUED and UNFUNDED

Link to State Strategy

- nothing linked

Objective Measures

- PROGRAM DISCONTINUED and UNFUNDED

We will maximize use of program funds.

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

Frequency Comment: This measure should be deleted if not funded for FY 2007.

Measure Baseline Value: Date:

Measure Baseline Description: The program became effective July 1, 2005 and funding from the General Assembly has not been continued beyond that fiscal year.

Measure Target Value: Date:

Measure Target Description: Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

Data Source and Calculation: Identify the specific amount of funding each locality received under this program. Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 25 of 33

Highway Transportation Improvement District Debt Service (501 612 01)

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.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through responsible stewardship of funds.

- *Describe the Statutory Authority of this Service*

Chapter 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

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Bondholders (number served and potentially served varies)	Bondholders	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be an 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
- None

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

Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate exposure could be prudent and cost-effective for VDOT.

- *Listing of Products and/or Services*

- Financing review and program development services
- Program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds

- ## Finance

This service area is funded through bond proceeds and the Transportation Trust Fund.

[illegible]

	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267

Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150
Base Budget	\$0	\$7,524,883	\$0	\$7,524,883
Change To Base	\$0	\$5,830	\$0	\$3,267
Service Area Total	\$0	\$7,530,713	\$0	\$7,528,150

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

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

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

Service Area Objectives

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

Objective Description

Provide for the debt service requirements of the bonds sold to finance transportation improvements in special tax districts. There is currently only one such district, the State Route 28 Highway Transportation Improvement District in Fairfax and Loudoun counties.

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- The True Interest Cost (TIC) variance between VDOT issued bonds and market indices
Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain
Frequency Comment: Whenever bonds are sold - not annually, but no 'other' selection exists.

Measure Baseline Value: Date: Measure Baseline Description: Market indices as each sale occurs

Measure Target Value: Date:

Measure Target Description: TIC variance no greater than 30 basis points

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 26 of 33

Designated Highway Corridor Debt Service (501 612 02)

Description

Provide for the debt service requirements of the bonds sold to finance transportation improvements in special designated highway corridors. The Commonwealth Transportation Board has issued transportation revenue bonds for the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program.

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

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through responsible stewardship of funds.

- *Describe the Statutory Authority of this Service*

Chapter 12 of the Acts of Assembly of 1989, Special Session II established the U.S. Route 58 Corridor Development Program; Chapter 391 of the Acts of Assembly of 1993, as amended by Chapters 470 and 597 of the Acts of Assembly of 1994 established the Northern Virginia Transportation District Program; Chapters 233 and 662 of the Acts of Assembly of 1994 established the Oak Grove Connector Project.

Public Law 102-240 (Intermodal Surface Transportation Efficiency Act of 1991) sets forth requirements related to use of tolls to service debts when certain federal funds support a project; and Public Law 104-59, Title III, Section 350 (National Highway System Designation Act of 1995, State Infrastructure Bank Pilot Program) allows for the establishment of State infrastructure banks to make loans to entities carrying out qualifying transportation projects.

Since 1988, the Commonwealth Transportation Board has issued transportation revenue bonds for the Route 28 Transportation Improvement District, the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program. The NVTD Program is comprised of the Fairfax County Parkway, Route 234 Manassas Bypass, Route 7 Improvements, and Metro Capital Improvements including the Franconia-Springfield Metro rail Station.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Bondholders (number served and potentially served varies)	Bondholders	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
None

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

- Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate exposure could be prudent and cost-effective for VDOT.

- 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

This service area is funded through the Transportation Trust Fund and Dedicated Special Funds.

[illegible]

Service Area Total	\$40,000,000	\$21,714,940	\$40,000,000	\$30,114,660
Base Budget	\$40,000,000	\$22,724,969	\$40,000,000	\$22,724,969
Change To Base	\$0	-\$1,010,029	\$0	\$7,389,691
Service Area Total	\$40,000,000	\$21,714,940	\$40,000,000	\$30,114,660

Human Resources

- Human Resources Overview
[Nothing entered]

- Human Resource Levels

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

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

Service Area Objectives

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

Objective Description

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

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

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

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

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

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as each sale occurs

Measure Target Value: Date:

Measure Target Description: TIC variance no greater than 30 basis points

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▾

Service Area 27 of 33

Federal Highway Revenue Anticipation Notes Debt Service (501 612 03)

Description

Provide for the debt service requirements of the Federal Highway Reimbursement Anticipation Notes sold to finance transportation improvements in the Commonwealth.

Yields on tax-exempt bonds issued will be benchmarked against one or more market indices (comparable credit, Municipal Market Data Index, etc) to determine how VDOT's transaction compares to the index. The average spread to the index will be calculated for each bond issue and averaged for the fiscal year. Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through responsible stewardship of funds.

- *Describe the Statutory Authority of this Service*

§§33.1-267 et. seq. of the Code of Virginia, along with other specific bond legislation, provide the Commonwealth Transportation Board the statutory authority to issue transportation revenue bonds for specific transportation projects cited in the Code and to provide for the payment of debt service.

Enactment 2 of Chapters 1019 and 1044 of the Acts of the General Assembly of the Commonwealth 2000 General Session, as amended by Item 491(H)(2) of Chapter 899 of the Acts of the General Assembly of the Commonwealth 2002 General Session (the "Virginia Transportation Act of 2000" or the "VTA"); as amended by Item 493(F)(2) of Chapter 951 and Chapter 655 of the Acts of the General Assembly of the Commonwealth 2005 General Session.

The Commonwealth Transportation Board began issuing Federal Highway Reimbursement Anticipation Notes in 2000. The proceeds of the notes are used to finance various transportation projects throughout the Commonwealth pursuant to the Virginia Transportation Act of 2000 and to pay issuance costs and other financing expenses of the notes. The Act authorizes the Transportation Board to issue from time to time, by and with the consent of the Governor of Virginia, Commonwealth of Virginia Federal Highway Reimbursement Anticipation Notes (FRANs) to provide a portion of the financing for approximately \$1.9 billion in Commonwealth transportation projects.

No more than \$1.2 billion in FRANs may be outstanding at any time, exclusive of FRANs issued to pay financing expenses. The General Assembly may from time to time designate additional projects to be financed by FRANs and/or increase the authorized outstanding aggregate principal amount of FRANs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Bondholders (number served and potentially served varies)	Bondholders	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

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

None

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

Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate

exposure could be prudent and cost-effective for VDOT.

- *Listing of Products and/or Services*
 - Financing review and program development services.
 - Program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds
 - Issuance of bonds or other securities
 - Debt affordability analysis and recommendations to executive branch and legislature
 - Technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives

Finance

- *Financial Overview*
This service area is funded through the Transportation Trust Fund, Federal funds, and Insurance premiums.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund												
Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
Service Area Total	\$0	\$152,297,928	\$0	\$152,303,120												
Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
Service Area Total	\$0	\$152,297,928	\$0	\$152,303,120												
Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
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Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
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Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
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Change To Base	\$0	\$1,116	\$0	\$6,308												
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Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
Service Area Total	\$0	\$152,297,928	\$0	\$152,303,120												
Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
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Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
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Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
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Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
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Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
Service Area Total	\$0	\$152,297,928	\$0	\$152,303,120												
Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
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Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												
Change To Base	\$0	\$1,116	\$0	\$6,308												
Service Area Total	\$0	\$152,297,928	\$0	\$152,303,120												
Base Budget	\$0	\$152,296,812	\$0	\$152,296,812												

To Base	\$0	\$1,116	\$0	\$6,308
Service Area Total	\$0	\$152,297,928	\$0	\$152,303,120

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

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

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

Service Area Objectives

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

Objective Description

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

Yields on tax-exempt bonds issued will be benchmarked against one or more market indices (comparable credit, Municipal Market Data Index, etc) to determine how VDOT's transaction compares to the index. The average spread to the index will be calculated for each bond issue and averaged for the fiscal year. Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

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

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

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

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as each sale occurs

- -

Measure Target Value: 35 Date: 6/30/2010 Measure Target Description: TIC variance no greater than 35 basis points

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

Department of Transportation (501)

3/14/2014 3:02 pm

Service Area 28 of 33

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.

Background Information

House Bill 3202, Chapter 896 of the 2007 Acts of Assembly, enacted on April 4, 2007 established new statewide funding for the Commonwealth's highway and transit needs. This legislation will generate funding for highway construction and transit capital projects as well as highway maintenance and transit operating costs, and authorizes the issuance of \$3 billion of bonds.

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Bondholders (number served and potentially served varies)	Bondholders	0	0
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

[None entered]

- o Financing review and program development services.
- o Program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds.
- o Issuance of bonds or other securities.
- o Review of refunding opportunities on outstanding debt obligations.
- o Debt affordability analysis and recommendations to executive branch and legislature.
- o Technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives.

- *Financial Breakdown*

[illegible]

To Base	\$0	\$7,095,246	\$0	\$28,380,983
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Service Area Total	\$0	\$7,095,246	\$0	\$28,380,983
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$7,095,246	\$0	\$28,380,983

Service Area Total	\$0	\$7,095,246	\$0	\$28,380,983
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$7,095,246	\$0	\$28,380,983

Service Area Total	\$0	\$7,095,246	\$0	\$28,380,983
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$7,095,246	\$0	\$28,380,983

Service Area Total	\$0	\$7,095,246	\$0	\$28,380,983
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$7,095,246	\$0	\$28,380,983

Service Area Total	\$0	\$7,095,246	\$0	\$28,380,983
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$7,095,246	\$0	\$28,380,983

Service Area Total	\$0	\$7,095,246	\$0	\$28,380,983
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Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

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

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

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

Objective Description

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Whenever bonds are sold - not annually, but no 'other' selection exists in the Frequency window selection box

Measure Baseline Value: Date:

Measure Baseline Description: Market indices as each sale occurs

Measure Target Value: Date:

Measure Target Description: TIC variance no greater than 30 basis points

Data Source and Calculation: Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 29 of 33

2007 Transportation Initiative (501 617 00)

Description

A convenience program/service area for use by the Governor and General Assembly for appropriation and direction on the use of the appropriation for the Commonwealth's Transportation Agencies.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public," through responsible stewardship of funds.

Funding provided in this service area is also aligned with the missions of the other Commonwealth Transportation Agencies.

- *Describe the Statutory Authority of this Service*

Chapter 879, 2008 Acts of Assembly (Appropriation Act). Item 462. Purposes of this funding were set out in Item 449.10, Chapter 847, 2007 Session of the General Assembly.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
Department of Rail and Public Transportation	Commonwealth Transportation Agency
Virginia Department of Aviation	Commonwealth Transportation Agency
Virginia Port Authority	Commonwealth Transportation Agency

Products and Services

- *Factors Impacting the Products and/or Services:*
Not applicable to this service area.
- *Anticipated Changes to the Products and/or Services*
Not applicable to this service area.
- *Listing of Products and/or Services*
 - Not applicable to this service area.

Finance

- *Financial Overview*
Funding provided in this service area represents dollars set aside for transportation initiatives within the Transportation Secretariat.
- *Financial Breakdown*

[illegible]

Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$180,000,000	\$0	\$0

Service Area Total	\$0	\$180,000,000	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$180,000,000	\$0	\$0

Service Area Total	\$0	\$180,000,000	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$180,000,000	\$0	\$0

Service Area Total	\$0	\$180,000,000	\$0	\$0
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Human Resources

- Human Resources Overview
Not applicable to this service area.
- Human Resource Levels

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

- Factors Impacting HR
Not applicable to this service area.
- Anticipated HR Changes
[Nothing entered]

Service Area Objectives
[None entered]

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 30 of 33

General Management and Direction (501 699 01)

Description

Provide general administrative management, direction and support activities of VDOT. This includes, but is not limited to, accounting services, human resources, succession planning, health and safety services, procurement, facilities management, management studies, policy analysis, process improvements, performance management, internal auditing, innovative financing, financial planning services and oversight of compensation programs for all VDOT employees.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to providing administrative and management expertise in an efficient and effective manner.

- *Describe the Statutory Authority of this Service*

* Title 33.1 of the Code of Virginia

- Acts of Assembly Chapter 896 provides (i) statewide funding of transportation projects through current funds and additional funds, (ii) authority to localities in Northern Virginia and Hampton Roads to impose additional fees for transportation, and (iii) several administrative and efficiency reforms impacting transportation. It also authorizes the CTB to issue bonds in an aggregate amount not to exceed \$3 billion for statewide transportation funding.

- 2006 Appropriations Act, item 427 1.1 requests the Intermodal Office to coordinate efforts of VDOT and DRPT to work with local governments to develop specific performance measures and criteria by which to measure the success of transportation projects funded with any revenues derived from legislation enacted by the General Assembly to provide local governments or regional authorities with dedicated transportation revenues. Such criteria shall measure performance, including but not limited to, improvements related to safety, connectivity, economic development, improved air quality, and traffic mitigation.

- 2006 Appropriations Act, item 427 1.2 requires the Intermodal Office to work with the relevant state agencies and representatives of local government to develop a standard cost/benefit methodology to analyze projects.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	VDOT Employees	8,500	8,500
Virginians – whether they travel by personal vehicle (e.g. auto, motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be an 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

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

Economic conditions affect the revenue stream (fuel taxes, user fees, registration fees, etc.) from which VDOT pays salaries and purchases support equipment. Changes in state and federal funding would have a major impact in the ability to deliver the Six-Year Improvement Program. Technological innovation may improve the provision of these services by improving timeliness, automating processes performed manually, and reduce cycle times.

- *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.

- *Listing of Products and/or Services*

- Plans, organizes, directs, and provides support activities to implement agency goals and objectives, which in turn help deliver transportation projects on-time and on-budget. Ensures that the right people are in the right jobs at the right time and providing the right services.

Finance

- *Financial Overview*
This service area is funded through the Highway Maintenance and Operating Fund, Transportation Trust Fund, and Federal funds.

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$143,061,206	\$0	\$143,061,206						
Change To Base	\$0	\$8,029,039	\$0	\$12,426,858						
Service Area Total	\$0	\$151,090,245	\$0	\$155,488,064						
Base Budget	\$0	\$143,061,206	\$0	\$143,061,206						
Change To Base	\$0	\$8,029,039	\$0	\$12,426,858						
Service Area Total	\$0	\$151,090,245	\$0	\$155,488,064						
Base Budget	\$0	\$143,061,206	\$0	\$143,061,206						
Change To Base	\$0	\$8,029,039	\$0	\$12,426,858						
Service Area Total	\$0	\$151,090,245	\$0	\$155,488,064						
Base Budget	\$0	\$143,061,206	\$0	\$143,061,206						
Change To Base	\$0	\$8,029,039	\$0	\$12,426,858						
Service Area Total	\$0	\$151,090,245	\$0	\$155,488,064						

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

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

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

Service Area Objectives

- We will provide the Commonwealth of Virginia with Best-in-Class Agency Leadership and Direction
Objective Description
We will provide Best-in-Class Agency Leadership and Direction

Objective Strategies

- * Increase DBE participation in the Business Opportunity Workforce Development (BOWD) Program by 100%
 - Expand Commuter Incentive Program- reduce office space, telework
 - Hire a workforce that demographically reflects the Commonwealth
 - Eliminate 30 non-value added processes
 - Re-align critical functions
 - Identify functions and outsource where appropriate
 - Complete implementation of sign shop initiative
 - Implement a succession planning program by expanding the Executive Leadership Program to prepare managers for a leadership role.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Commonwealth Administrative (formerly Governor's Management Scorecard Performance) Measure results rated Green.

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

Frequency Comment: New measures and process rolled out by DPB in FY2009 for annual reporting

Measure Baseline Value: Date:

Measure Baseline Description: FY2005 results

Measure Target Value: Date:

Measure Target Description: Percent of measures rated Green, of those not rated Gray.

Data Source and Calculation: Percent of Virginia Performs Administrative Measure (formerly Governor's Management Scorecard) results rated "Green" of those measures rated Green, Yellow or Red. The agency conducts reviews under the guidelines for performance established in the "Virginia Performs" system.

- Percentage of On-time and On-budget (both) Construction & Maintenance (both) Project Delivery

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: FY2006 results

Measure Target Value: Date:

Measure Target Description: 77% both on-time and on-budget (FY2008 and FY2009)

Data Source and Calculation: The data source is VDOT's Data Warehouse, specifically Trns*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The result is calculated based on projects scheduled to be completed within the reporting period, dividing those that have been completed both on-time and on-budget and are not in a Yellow budgetary state, by the number scheduled to be completed within the period. VDOT's target, tracking and results are based on statewide activity for all roadway systems.

- VDOT Administrative Expense (as a percent of total)

Measure Class: Measure Frequency: Preferred Trend:

Frequency Comment: Fiscal year-end Executive Final Report prepared by VDOT CFO, with VAPerforms updated accordingly.

Measure Baseline Value: Date:

Measure Baseline Description: VDOT FY2007 administrative expense divided by total expenditures from the period's Executive Final Report

Measure Target Value: Date:

Measure Target Description: 6.5% ratio by year-end FY2009.

Data Source and Calculation: VDOT administrative expense compared to VDOT total expenditures for the reporting period, expressed as a percent (administrative expense divided by total expenditures) Data source: Executive Final Report prepared by VDOT CFO

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

Objective Description

We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals. This is a standard objective across all agencies, added to ensure that agencies focus on protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

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

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan, and is performed annually.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 31 of 33

Information Technology Services (501 699 02)

Description

Provide administrative management, direction and infrastructure support for tasks including, but not limited to, automated data processing services for citizens and visitors to the Commonwealth, Virginia's legislative bodies, other state and local government agencies as well as its own Department of Transportation employees.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to appropriate management and direction.
- *Describe the Statutory Authority of this Service*
23 CFR 500 , revised as of January 1, 2007, provides the authority for the establishment and implementation of systems for managing highway pavement of Federal-aid highways (PMS), bridges on and off Federal-aid highways (BMS), highway safety (SMS), traffic congestion (CMS), public transportation facilities and equipment (PTMS), and intermodal transportation facilities and systems (IMS). This regulation also implements 23 USC 303(b) which directs the U.S. Secretary of Transportation to issue guidelines and requirements for State development, establishment, and implementation of a traffic monitoring system for highways and public transportation facilities and equipment (TMS).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	VDOT Employees	8,500	8,500
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be a 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
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[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
 - * Ability to provide competitive salaries to highly skilled professional applicants
 - Creating a forum to discuss business integration and inter-operative issues related to technology requirements
 - Continued issue with ambiguity in infrastructure support services
 - Impact of potential Commonwealth budget adjustments on VDOT's ability to develop IT solutions or fund IT services and investments
- *Anticipated Changes to the Products and/or Services*
 - * Technology advancements that affect product and service delivery
 - VITA 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.

Finance

- *Financial Overview*

This service area is funded through the Highway Maintenance and Operating Fund.

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$65,516,938	\$0	\$65,516,938				
Change To Base	\$0	\$2,136,544	\$0	\$4,166,148				
Service Area Total	\$0	\$67,653,482	\$0	\$69,683,086				
Base Budget	\$0	\$65,516,938	\$0	\$65,516,938				
Change To Base	\$0	\$2,136,544	\$0	\$4,166,148				
Service Area Total	\$0	\$67,653,482	\$0	\$69,683,086				
Base Budget	\$0	\$65,516,938	\$0	\$65,516,938				
Change To Base	\$0	\$2,136,544	\$0	\$4,166,148				
Service Area Total	\$0	\$67,653,482	\$0	\$69,683,086				

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Provide real time data feeds to the Virginia 511 Website and Virginia Integrated Voice Recognition (IVR) Phone Service to provide faster and more reliable response time in reporting incident and emergency situations

Objective Description

Provide real time data feeds to the Virginia 511 Website and Virginia Integrated Voice Recognition (IVR) Phone Service to provide faster and more reliable response time in reporting incident and emergency situations

Alignment to Agency Goals

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

Objective Strategies

- Implement the VaTraffic system to provide a fully functioning, web-based application for roadway incident management

Statewide integration with the regional Smart Traffic Centers (STC) and the Transportation Emergency Operations Center (TEOC)

Real time data feeds to the Virginia 511 Website and Virginia Integrated Voice Recognition (IVR) Phone Service

Link to State Strategy

- nothing linked

Objective Measures

- Average time required to feed incident data to public information sources.

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

Frequency Comment: FY2009 initiative with reporting after year-end

Measure Baseline Value: Date:

Measure Baseline Description: 7.5 (Minutes to feed incident data to public information sources)

Measure Target Value: Date:

Measure Target Description: 4.5 (40% reduction from Baseline; by the end of FY 2010)

Data Source and Calculation: Reduction in average time required to feed incident data to public information sources, as measured by VTRC. Implementation of the system will reduce duplicate data entry and reduce time delay.

- Increase timeliness and data accuracy regarding changing traffic flow patterns, incident reporting, and congestion monitoring, using a common roadway infrastructure information base.

Objective Description

Increase timeliness and data accuracy regarding changing traffic flow patterns, incident reporting, and congestion monitoring, using a common roadway infrastructure information base.

Alignment to Agency Goals

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

Objective Strategies

- Implement the Roadway Network System (RNS) for roadway data management and reporting.

Increase timeliness and data accuracy regarding changing traffic flow patterns, incident reporting, and congestion monitoring, using a common roadway infrastructure information base

Link to State Strategy

- nothing linked

Objective Measures

- Cost savings related to improved information flow and reduced manpower requirements.

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

Frequency Comment: FY2009 initiative with reporting after year-end

Measure Baseline Value: Date:

Measure Baseline Description: 30 (Approximate number of FTEs currently involved in the Roadway Acceptance Process)

Measure Target Value: Date:

Measure Target Description: 19.75 (35% reduction from Baseline, after elimination of duplication of effort)

Data Source and Calculation: Cost savings related to: • Eliminating paper forms for data entry (e.g. SR-3, SR-4, TE-SYSINV-1) to an automated, distributed data entry process • Eliminating duplicate entry into multiple systems • Discontinuing VDOT Extraction, Transformation, and Loading (ETL) processes required for the HTRIS mainframe system • Replacing OPA Cartography data process

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 32 of 33

Facilities and Grounds Management Services (501 699 15)

Description

Provide physical plant maintenance needs to VDOT facilities. This maintenance work is considered ordinary or routine nature and includes the cost of labor, equipment and materials to make minor repairs to utilities such as plumbing, heating, and electrical; and the maintenance of driveways, parking lots, and yards. The service area also funds small renovation/alteration projects that cost no more than \$10,000. Projects may cost up to \$150,000. The limiting factors are project duration - it must be completed within one FY and budget.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to providing safe, functioning, and easily accessible office space.

- *Describe the Statutory Authority of this Service*

Code of Virginia Section 33.1-23.1 (B) establishes that funds are to be set aside for administrative and general expenses prior to the allocation for highway purposes.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	VDOT Employees	8,500	8,500
Virginians – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus)	Virginia Population	7,600,000	8,500,000

Anticipated Changes To Agency Customer Base

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

- The population of Virginia is currently estimated to be at 7.6 million people. It is anticipated that this population will increase 10.8% over the next 9 years. (Source: U. S. Census Bureau)
- There will be a 13% increase in the number of licensed drivers over the next nine years. (Source: DMV)
- There will be an 18% increase in the number of vehicles miles traveled statewide over the next nine years. (Source: Highway Statistics)
- There will be a 22% increase in the number of registered vehicles in the next nine years. (Source: DMV)

Partners

Partner	Description
[None entered]	

Products and Services

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

The buildings in which VDOT currently reside are aging. Major renovations will be required to maintain a safe working environment for employees.

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

There is a limited amount of new construction planned for the department in FY06. In the Appropriation Act, four new buildings, several chemical storage buildings and a building addition are included. In the current funding environment, buildings will continue to deteriorate; therefore changes to the current procedures must be addressed.

- *Listing of Products and/or Services*

- Each of the Virginia Department of Transportation's districts has a district office building it uses, and the district staff is responsible for taking care of it along with a number of other residency, storage and administrative buildings. Funding is provided for the maintenance of these facilities.

Finance

- *Financial Overview*

This service area is funded through the Highway Maintenance and Operating Fund.

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$11,245,020	\$0	\$11,245,020		
Change To Base	\$0	\$465,572	\$0	\$816,889		

Service Area Total	\$0	\$11,710,592	\$0	\$12,061,909
Base Budget	\$0	\$11,245,020	\$0	\$11,245,020
Change To Base	\$0	\$465,572	\$0	\$816,889
Service Area Total	\$0	\$11,710,592	\$0	\$12,061,909

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

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

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

Service Area Objectives

- Provide a safe and productive work place environment for employees
 - Objective Description
Provide a safe and productive work place environment for employees
 - Alignment to Agency Goals
 - Agency Goal: Facilitate the efficient movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
 - Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.
 - Objective Strategies
 - * Identify a building type for each asset in the inventory system. We have buildings that are primarily: administrative, storage, factory/plant or multi-use.
 - For each building type an industry standard per square foot will be defined.
 - Establish a methodology to calculate, through random sampling, the dollar value of deferred maintenance costs for VDOT buildings.
 - Hire an outside consultant, or use existing VDOT staff to conduct a condition update audit of buildings as needed.
 - Consistently calculate the dollar value of deferred maintenance as a part of the year-end close process; note the change from year to year.
 - Develop cost-neutral strategies to lower the incident of deferred maintenance.
 - Evaluate the feasibility of consolidating the central office facilities.
 - Evaluate what is needed in terms of long term space requirements and evaluate the effectiveness of current facilities- particularly those facilities that are being rented.
 - Link to State Strategy
 - nothing linked
 - Objective Measures
 - Percent of critical safety items (code compliance issues) identified on the Facility Inventory and Condition Assessment that have been resolved.

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date: Measure Baseline Description: New measure planned to be implemented in FY2009. Baseline will be established with FY2009 results.

Measure Target Value: Date:

Measure Target Description: 100% resolved by end of FY2010

Data Source and Calculation: Identify and prioritize items that have been flagged as code compliance issues priority 1 and 2 in the Facility Inventory Condition and Assessment (FICAS). The Facility Inventory Condition and Assessment is a web-based software package that manages information about facility assessments. This information can be used to create capital projects, plans and budgets. The assessments are done on an individual building basis. 100% represents resolution of all items. Code compliance and life safety totals are estimated at \$1,921,567. The FICAS report is now being used as a project planning tool.

- Increase Energy Efficiency

Objective Description

Increase Energy Efficiency specifically related to non-renewable energy resources.

Alignment to Agency Goals

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

Objective Strategies

- * Pilot energy efficiencies at selected facilities.
- Use energy efficient lighting
- Where applicable, employ energy-savings performance contracts
- Use alternative procurement techniques for energy
- Conduct building renovations consistent with LEED or Energy Star requirements
- Address deferred maintenance on facilities that can result in energy savings
- Implement Energy Management Program

Link to State Strategy

- nothing linked

Objective Measures

- Non-Renewable energy purchase dollars

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

Frequency Comment: Annual measure to be implemented in FY2009 and reported after year-end

Measure Baseline Value: Date:

Measure Baseline Description: \$12,859,852 total for FY2006 (preliminary)

Measure Target Value: Date:

Measure Target Description: 20% decrease from 2006 purchases by FYE 2010 (prelim)

Data Source and Calculation: Reduce non-renewable energy purchases by at least 20% from fiscal year 2006 expenditures (EO 48), by end of FY2010.

Service Area Strategic Plan

Department of Transportation (501)

3/14/2014 3:02 pm

Biennium: 2008-10 ▼

Service Area 33 of 33

Employee Training and Development (501 699 24)

Description

To provide technical, professional, and leadership Employee Training and Development services to VDOT. This includes development and delivery of traditional classroom training and related development activities, tuition assistance, funding for leadership roles in professional transportation organizations, funding for professional certifications, professional licenses, development of online training modules, and funding for attending conferences. Other activities included are VDOT University Virtual Campus administration; design and development of learning resources; supervisory, management, and executive leadership programs; engineering development programs; and scholar and intern programs. These activities ensure a workforce and leaders that are skilled and knowledgeable in industry and professional current and best practices.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area is aligned to VDOT's mission, "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life," through a workforce comprised of individuals who have the necessary skills and knowledge, in order to plan, develop, manage, and maintain an effective and efficient transportation system.

- Describe the Statutory Authority of this Service

* OSHA Standard #1910, Subpart H for Hazardous Materials Handling as well as 5(a)(1) of the OSHA Act, "General Duty Clause", (29 USC 654).

• §2.2-1201 Code of Virginia: Duties of Department [of Human Resource Management], #8. Establish and administer a comprehensive and integrated program of employee training and management development. In furtherance of this duty, DHRM issued Policy Number: 5.05 - Employee Training and Development (rev. May 16, 2006), requiring Executive Branch agencies to provide "employee training necessary to assist the agency in achieving its mission and accomplishing its goals."

• §2.2-1201 Code of Virginia: Duties of Department, #8. Establish and administer a comprehensive and integrated program of employee training and management development.

• Section 54.1 Chapter 20.1

• CFR Title 23: Highways, Code of Federal Regulations, Chapter 1, Part 260, "Education and Training Programs"

• CFR Title 40: Protection of Environment

• CFR Title 29: 1926, Safety and Health Regulations for Construction

• CFR Title 29 1910 Occupational Safety and Health Standards

• Code of Virginia, Title 54.1 Professionals and Occupations, Chapter 4 Architects, Engineers, Surveyors, Landscape Architects, and Interior Designers

• HSPD-5, HSPD-8, Executive Order 102, National Incident Management

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Government entities – local, state, federal agencies, the Virginia General Assembly. (number served and potentially served varies)	VDOT Employees	8,500	8,500

Anticipated Changes To Agency Customer Base

Because of devolution and outsourcing initiatives, the customer base has been expanded to include our external business partners. However, the manner in which the customers are serviced will continue to change as dictated by changes in federal/state laws and regulations, technological innovations, or other reasons.

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:

* Identifying needs for 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

* Increased utilization of the LMS/Virtual Campus due to the increase in the customer base and business partners. Employees will have real-time/just-in-time access to training and other learning assets, which will increase demand. The use of e-learning will increase so we can reach more customers in less time for less cost. This will also be a

culture change for VDOT as we have relied on traditional classroom training to address needs in the past.

- Providing a much broader array of blended learning resources, such as elearning, and better management of required professional certifications, training assets and resources; This infrastructure can also provide a workforce inventory of skills, streamlined administrative processing and documentation of training investments, and better fiscal management.

- Outsourcing training and performance based resources via the adjunct bench provides just-in-time training and performance solutions enabling VDOT to leverage needed expertise without adding to VDOT staffing levels.

- *Listing of Products and/or Services*

- Proactive identification of skill/knowledge gaps with efficient and effective application of interventions to address gaps.
- Implementation of a Learning Management System, called VDOT Virtual University. This system is maintained by the VDOT Learning Center, but is the primary system used to document training attendance and provide information on what training is needed throughout the agency. This functionality makes it a primary resource for statewide training and development of professionals as well as managers and employees.
- Vendor management of training providers to ensure the effective and efficient use of state and federal funds.

Finance

- *Financial Overview*

This service area is funded through the Highway Maintenance and Operating Fund.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$11,640,541	\$0	\$11,640,541
Change To Base	\$0	\$266,739	\$0	\$413,958
Service Area Total	\$0	\$11,907,280	\$0	\$12,054,499

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

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

Objective Description

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

Alignment to Agency Goals

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

Objective Strategies

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

Link to State Strategy

- nothing linked

Objective Measures

- Percent of compliance with mandatory/required licenses, certifications and training requirements such as OSHA,

DCR, FEMA, etc.

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

Frequency Comment: YTD number updated quarterly

Measure Baseline Value: Date:

Measure Baseline Description: New measure planned to be implemented in FY2009. Baseline will be established with FY2009 results.

Measure Target Value: Date:

Measure Target Description: 100% compliant within 90 days of assignment and within the period required for refresher or recertification

Data Source and Calculation: VDOT U Virtual Campus can provide the functionality to link agency positions to mandatory requirement profiles. Virtual Campus will scan records to identify positions in compliance with mandatory requirements and flag positions not in compliance. Updates to system planned for FY2009 that will allow VDOT U to track status and report results.

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