



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

*July 1, 2007*

*Commissioner, Virginia Department of Transportation*

# ***BUSINESS PLAN***

## ***Fiscal Year 2008***

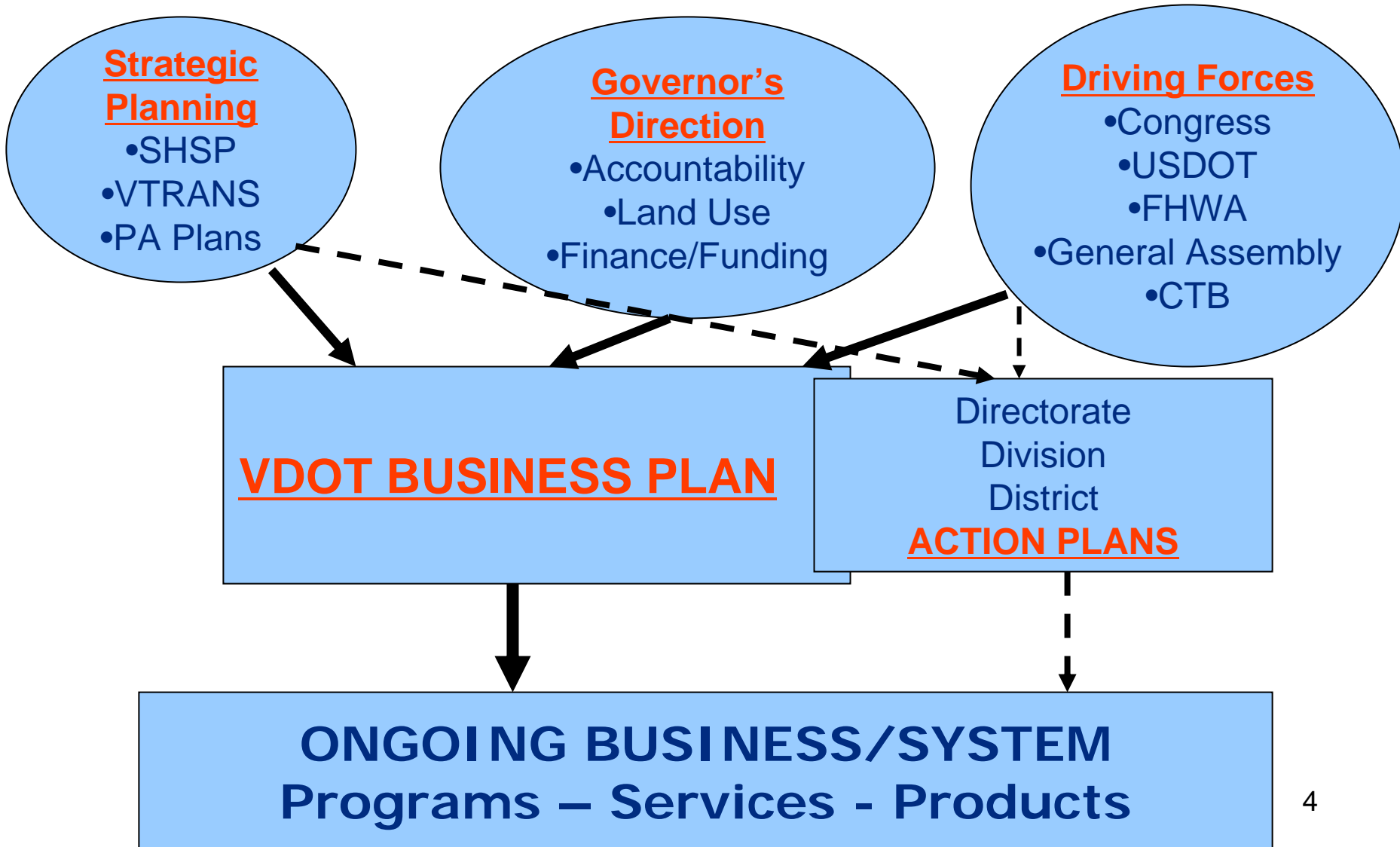
### The VDOT BUSINESS PLAN:

The process/document that translates into action the statewide initiatives we undertake to change the system, the business and the workforce.

# THE FUTURE

- The Right Focus
  - Getting customers there safely and reliably
  - Giving customers transportation choices
  - Delivering projects on-time, on-budget *and* with high quality
- The Right Size
  - Employing the right skills
  - Working smarter
  - Being more flexible
- The Right Business Approach
  - Embracing high-value technology
  - Privatizing where we can
  - Retaining public responsibility where we should

# BROADENING THE FOCUS



# CRITERIA FOR PROGRAMMING THE INITIATIVES

- Identified or Supported in a Strategic Plan
- Responsive to a Governor's/Commissioner's Focus Area
- Needed for a Congressional/Legislative Mandate
- Driven by 21<sup>st</sup> Century VDOT Direction
  - Focus on the System
  - Focus on the Business
  - Focus on the Workforce
- Is of Statewide Significance

# FY 08 FOCUS AREAS

## THE TRANSPORTATION SYSTEM

- Improving Preservation and Management of the System
- Improving Safety and Security
  - Improving Mobility
- Improving Land Use and Transportation with our Partners

## THE WAY WE DO BUSINESS

- Improve Project Development and Delivery
- Ensure efficient and effective Management
  - Unify the System Investment Process
    - Improve SWAM
  - Assess Internal Controls
  - Engaging Key Partners

## Dashboard 3.0

## THE WORKFORCE

- Develop and Deliver Project Management/ Contract Management Training
- Develop and Implement a Diversity Program
- Streamline and Improve Workforce Safety Programs
  - Implement a Telework Program
- Get the Right People in the Right Places in the Right Numbers

# Introduction

The Plan has three components:

**Focus on the System**

**Focus on the Business**

**Focus on the Workforce**

# Focus on the System

## **Strategic Initiatives:**

We Will..

System #1: Improve the Preservation and Management of the System.

System #2: Improve Safety and Security

System #3: Improve Mobility

System #4: Improve Land Use and Transportation with our Partners

***Focus Area Leaders:***

***Gary Allen, Connie Sorrell and Tom Hawthorne***

# Focus on the System

## **System #1. Improve Preservation and Management of the System**

- Establish a program for the repair, replacement and rehabilitation of bridges less than 60 feet in length
- Hold workshops on rapid repair technology for delivering cost effective maintenance with minimal traffic delay
- Deliver recommendations and a fee structure associated with heavy vehicles (HB1645, HB2917, SB1321)
- Investigate reassigning components of the highway system to the functional classification system (HB 3202 - due January 1, 2009)
- Deliver a biennial report on the system to the General Assembly (HB2838)
- Continue implementation of TAMS (due July 1, 2009)

# Focus on the System

## **System #2. Improve Safety and Security**

- Implement the 50 actions from Virginia’s Strategic Highway Safety Plan
- Implement a program focused at “Signs and Safety”
- Establish a Virginia Center for Transportation Safety especially focused on truck safety, and older and younger drivers
- Conduct a review of all of Virginia’s laws regarding pedestrian safety and recommend code changes

# Focus on the System

## System #3. Improve Mobility

- Develop and propose a comprehensive statewide congestion management plan
- Expand the use of safety service patrols and implement quick clearance techniques
- Explore the use of advanced technology solutions to improve traffic flow and information in Hampton Roads and NOVA
- Develop and implement comprehensive highway access management standards (HB2228, SB1312)
- Pursue HOT Lanes Network

# Focus on the System

## **System #4: Improve Land Use and Transportation with our Partners**

- Implement the Chapter 527 Traffic Impact requirements and procedures
- Local System Improvements
  - Aid localities in determining whether or not to assume control of the secondary system
  - Local administration of projects (First Cities Initiative as baseline)
  - Subdivision Street Standards Modernization (SB1181)

# Focus on the Business

## Strategic Initiatives:

### **We Will...**

Business #1: Improve Project Development and Delivery

Business #2: Ensure efficient and effective VDOT management

Business #3: Unify the System Investment Process

Business #4: Improve SWAM

Business #5: Assess Internal Controls

Business #6: Engage Key Partners

### ***Focus Area Leaders:***

***Greg Whirley and Garrett Moore***

# Focus on the Business

## **Business #1: Improve Project Development and Delivery**

- Implement the enhanced Construction, Engineering and Inspection (CEI) process
- Evaluate and implement appropriate recommendations of the Transportation Accountability Commission and the SJR 60 study
- Implement a Context Sensitive Solutions (CSS) Program
- Investigate reducing project development time by 10%
- Review past outsourcing initiatives to ensure effectiveness

# Focus on the Business

## **Business #2: Ensure efficient and effective VDOT Management**

- Implement the AHQ consolidation
- Develop a list of candidate functions for outsourcing. Evaluate and outsource as appropriate.
- Develop and fund a research, technology and best practices program focused on longer lasting, lower cost bridges, pavements and other roadway infrastructure and features and rapid repair techniques and technologies

# Focus on the Business

## **Business #3: Unify the System Investment Process**

- Integrate STIP, SYIP and the Six-Year Maintenance and Operations Program into one process document that includes maintenance and construction projects on a consistent cycle (HB5002 Item 444 A.5)
- Incorporate into the transportation selection process performance measures relating to congestion reduction, safety, transit and HOV use, job-to-housing ratios, job and housing access to transit and pedestrian facilities, and consider them in selecting transportation improvement projects (HB3202)

# Focus on the Business

## **Business #4: Improve SWAM**

- Achieve interim SWAM goal – that 35% of all contract expenditures will be paid to a SWAM vendor
- Enhance and develop DBE program through the Business Opportunity Workforce Development Program

## **Business #5: Assess Internal Controls**

- Implement the Agency Risk Management and Internal Controls Standards program (ARMICS statewide program) to assess effectiveness of key processes and procedures

# Focus on the Business

## Business #6: Engage Key Partners

- Continue forums with Chief Executives on improving business practices
- Expand/improve the formal partnering process beyond contractors, to include local government at all levels for project development

# Focus on the Workforce

## Strategic Initiatives:

### **We Will...**

Workforce #1: Implement Project Management and Contract Management Training

Workforce #2: Get the right people, in the right places, in the right numbers to get the work done

Workforce #3: Implement a Diversity Program

Workforce #4: Improve Workforce Safety Programs

Workforce #5: Implement a VDOT Telework Program (HJR 144)

***Focus Area Leaders: Meredith Baker***

# Focus on the Workforce

## **Workforce #1: Implement Project Management and Contract Management Training**

- Design and implement training programs for
  - Project Management
  - Contract Management
  - Context Sensitive Solution Methodology

## **Workforce #2: Get the right people, in the right places, in the right numbers to get the work done**

- Analyze the workforce to predict and prepare for business changes
- Develop a succession plan

# Focus on the Workforce

## Workforce #3: Implement a Diversity Program

- Develop a Diversity Plan that
  - Defines expectations of leaders and employees in how we work together
  - Provides programs and communications to nurture an inclusive work environment that values and welcomes employees with diverse perspectives and backgrounds
  
- Develop analysis, reporting tools, and programs that will provide management with practical employment solutions and strategies to increase diversity in the workforce

# Focus on the Workforce

## Workforce #4: Improve Workforce Safety Programs

- Assess the current safety policies and programs to determine effectiveness and efficiency
  - Workforce Safety
  - Loss Time
  - Employee Assistance
  
- Redesign, develop, and implement a comprehensive workforce safety program that is aligned with the agency’s mission and integrates performance metrics to measure the effectiveness of our programs
  - Develop and implement programs that reduce loss time days and accidents by 5%

# Focus on the Workforce

## **Workforce #5: Implement a VDOT Telework Program (HJR144)**

- Increase by July 1, 2008 the number of employees who telework or work alternate schedules to 20% of the eligible workforce
- Set up a cross functional team sponsored by Chief of Technology and Chief of Organizational Development to set technology standards and provide web-enabled access and systems