

***-VDOT's BLUEPRINT-  
Responding to the Challenges  
of a Declining Economy***

House Appropriations Transportation  
Subcommittee

January 26, 2009

DAVID S. EKERN, P.E.

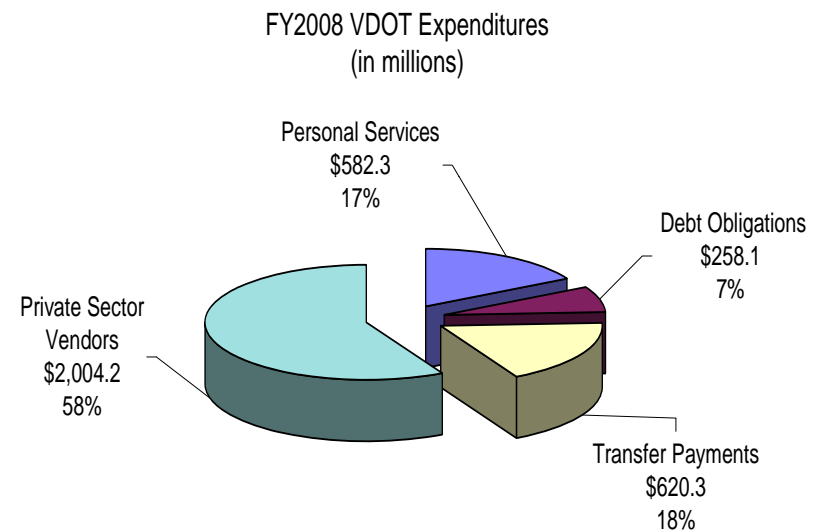
COMMISSIONER

# 2008 HIGHLIGHTS & ACCOMPLISHMENTS

- In FY 2007, VDOT met all on-time, on-budget and quality performance measures for construction and maintenance projects
- Completed Woodrow Wilson Bridge Project earning top engineering honors from ASCE
- Began construction on I-495 HOT Lanes
- Outsourced 961 or approximately 1,200 miles of interstate maintenance and all of aerial photography
- Virginia ranked 16<sup>th</sup> in independent Reason Foundation report of all states for overall transportation system performance and cost-effectiveness
- James River Green Building Council Green Leadership Award for first-ever LEED-certified state-government building—the I-64 New Kent Safety Rest Area
- Won dozens of top state, national and industry awards for projects, programs and staff achievements

# THE BLUEPRINT

- **3 Parts to Blueprint**
  - Six-Year Program
  - Organization/Staffing
  - Services/Programs
  
- 83% of annual spending is outside VDOT



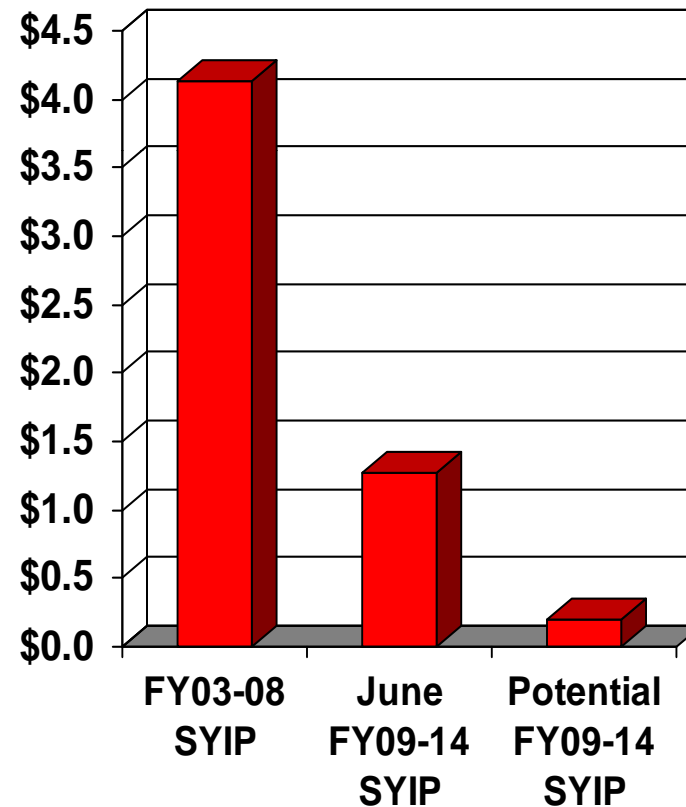
# REVISED SIX-YEAR IMPROVEMENT PROGRAM

- **The June 2008 approved FY 2009-2014 Six-Year Improvement Program totaled \$10.6 billion with the highway portion at \$7.9 billion.**
  - Which incorporated the \$1.1 billion in revenue reductions known at that time.
- **The sharply declining state revenues and unpredictable federal revenues has prompted the first-time, mid-term correction to the program.**
- **The October 2008 revenue reductions reduced the FY 2009-2014 SYIP by \$1.3 billion bringing the total program to \$9.3 billion and the highway portion to \$6.5 billion.**
- **The December 2008 revenue reduction will bring an estimated cumulative total reduction to the FY 2009-2014 SYIP to \$2 billion.**

# VDOT: SIX-YEAR IMPROVEMENT PROGRAM JANUARY REVISIONS

## Primary, Secondary and Urban State Formula

- Beginning in FY10, there will not be any state or federal funds being allocated through the state primary, secondary and urban construction formula



(Figures in billions and constant dollars)

# ORGANIZATION/STAFFING

## -GOALS-

- **Reduced Staffing Overall by 1,000**
- **Reduce/Consolidate the Number of Facilities**
- **Reduce General Administration and Overhead**
- **Adjust Engineering Staffing to the Size of the Construction Program**
- **Streamline Business Process and Substitute Technology for Staff**
- **Maintain Effective Emergency Response**

# MAINTENANCE, OPERATIONS EMERGENCY RESPONSE

## PRIORITIES

- Maintain emergency response capability
- Prioritize services from centerline to the right of way edge
- Focusing on pavements and bridges
- Maximizing use of federal funding
- Eliminate or consolidate redundant functions
- Services and asset maintenance driven

## POTENTIAL CHANGES

- 44 residencies reduced by 30-35%
  - Refocused to primarily maintenance and emergency response
  - Supervision reduced to 3 levels
  - Land development/coordination consolidated to District Offices
- 73 equipment shops reduced by 50%
- TOCs consolidated from 6 to 5 and Integrated as call centers
- 189 AHQs maintained

-----  
**Staff Reduction Goal - 155**

# PROJECT DEVELOPMENT CONSTRUCTION MANAGEMENT

## PRIORITIES

- New major construction will be episodic
- Maximize use of federal funding
- Retain core technical competency
- Eliminate or consolidate redundant functions
- Greater reliance on the private sector

## POTENTIAL CHANGES

- Develop STRONG project manager system
- Reduce project development staff by approx. 25%
- Reduce construction staff by approx. 22%
- Reduce material labs by 50%

-----  
**Staff Reductions Goal – 430**



# GENERAL ADMINISTRATION

CENTRAL OFFICE and BUSINESS SUPPORT

## PRIORITIES

- System/process managers
- Policy/governmental affairs
- Planning/coordination
- Quality assurance/business reviews
- Accountability/oversite/compliance
- Specialty expertise unique and/or statewide programs
- Resource sharing and balancing
- Eliminate or consolidate redundant functions

## POTENTIAL CHANGES

- Consolidate CO to 22 core divisions
- Consolidate business support services
  - Human Resources
  - Payroll
  - Employee Safety
  - Inventory
  - Procurement
- Consolidate clerical and fiscal technician functions

---

**Staff Reduction Goal – 415**

# SERVICES/PROGRAMS REVIEW FRAMEWORK

## Services Framework

**16 services provided by VDOT through in-house staff or through the use of private sector vendors and partners.**

- Emergency Response
- Snow and Ice Response
- Safety service patrols
- Traveler Information/Customer Complaint Management
- Roadway Striping
- Sign Maintenance/Replacement
- Pothole Repair
- Gravel Road Maintenance
- Shoulder Maintenance
- Traffic Signal/DMS/CCTV/RWIS Management
- Roadway Lighting
- Guardrail Repair
- Mowing/Tree Trimming
- Litter and Dead Animal Management
- Sidewalk and Trail Maintenance
- Fencing Maintenance

# STATEWIDE SERVICES UNDER CONSIDERATION

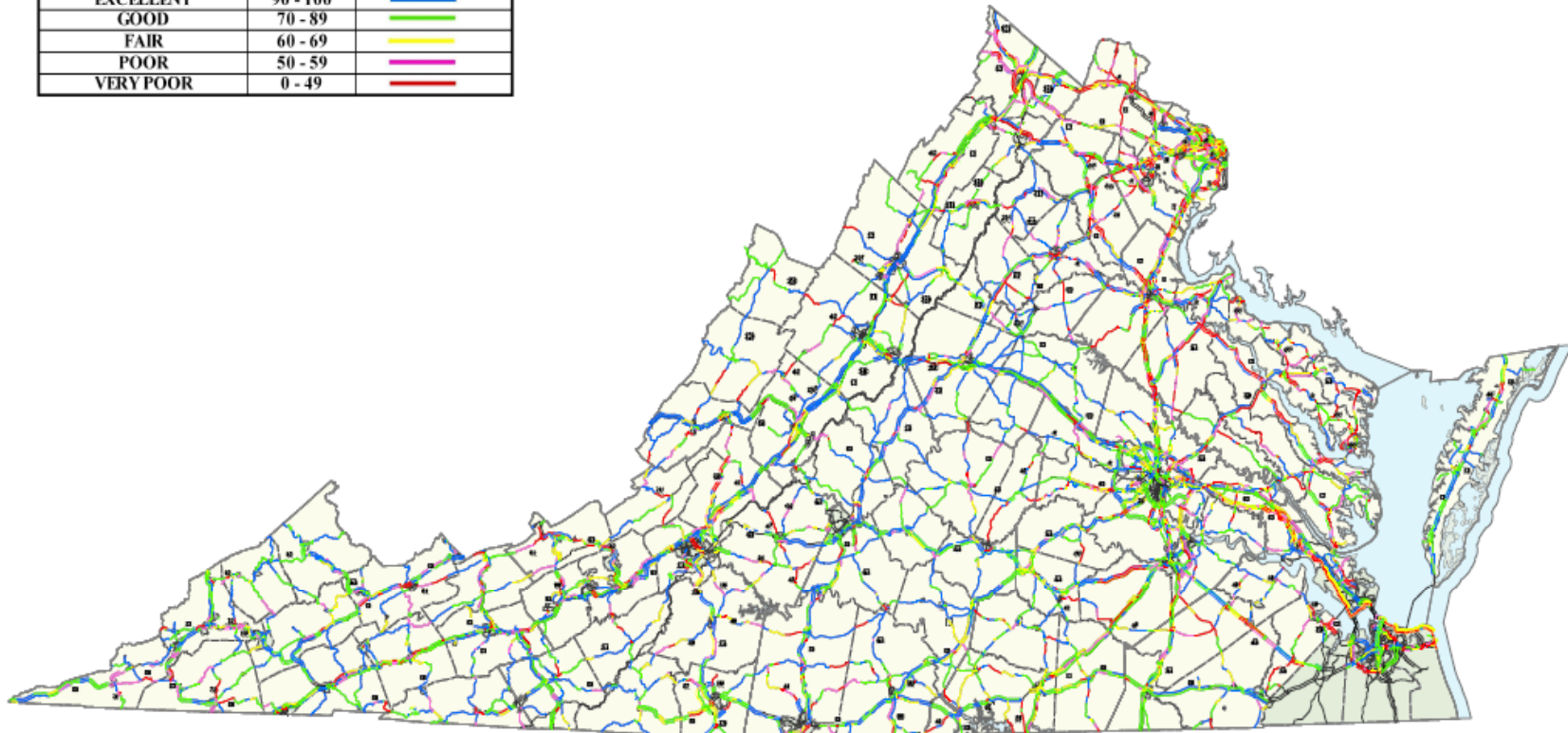
- Rest Area Program
- Ferry Service Program
- 511 Phone Service
- Safety Service Patrol Program
- Roadway Lighting Program
- TAMS Program
- Inventory Supply Service Program
- Contracted Mowing
- Contracted Litter and Dead Animal Removal
- Pavement Marking Program
- Contracted TOC Services
- Technology and Computer Services

# BLUEPRINT FINAL THOUGHTS

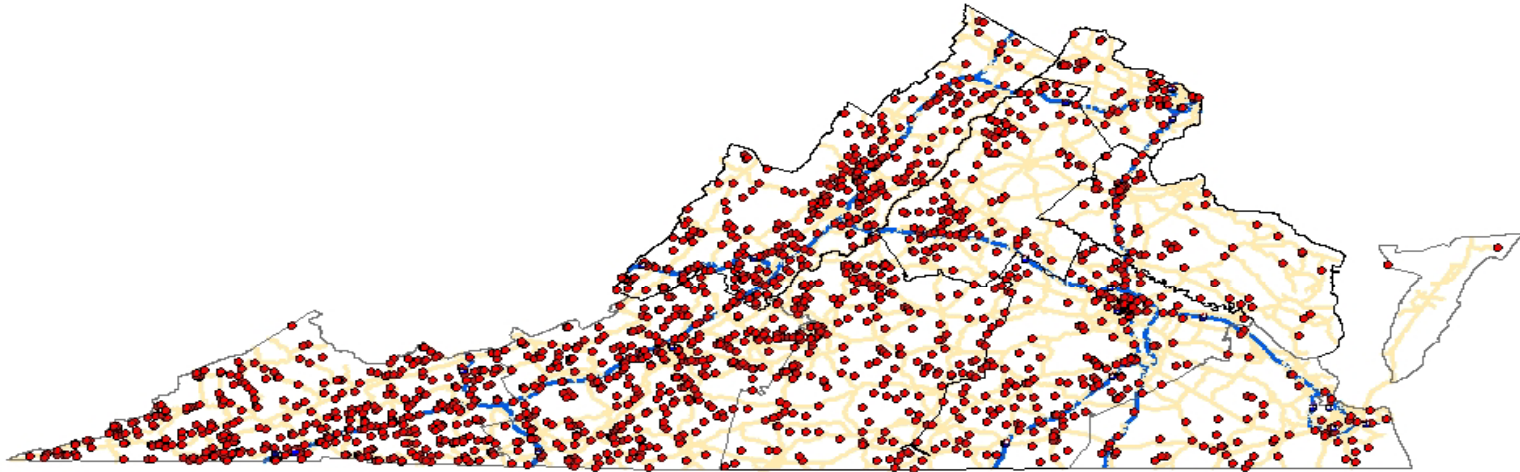
- **The plan will change as we move forward**
- **IMPLEMENTATION COMPLETED IN 18 MONTHS**
- **No function or SERVICE remains off the table**

# PAVEMENT CONDITIONS

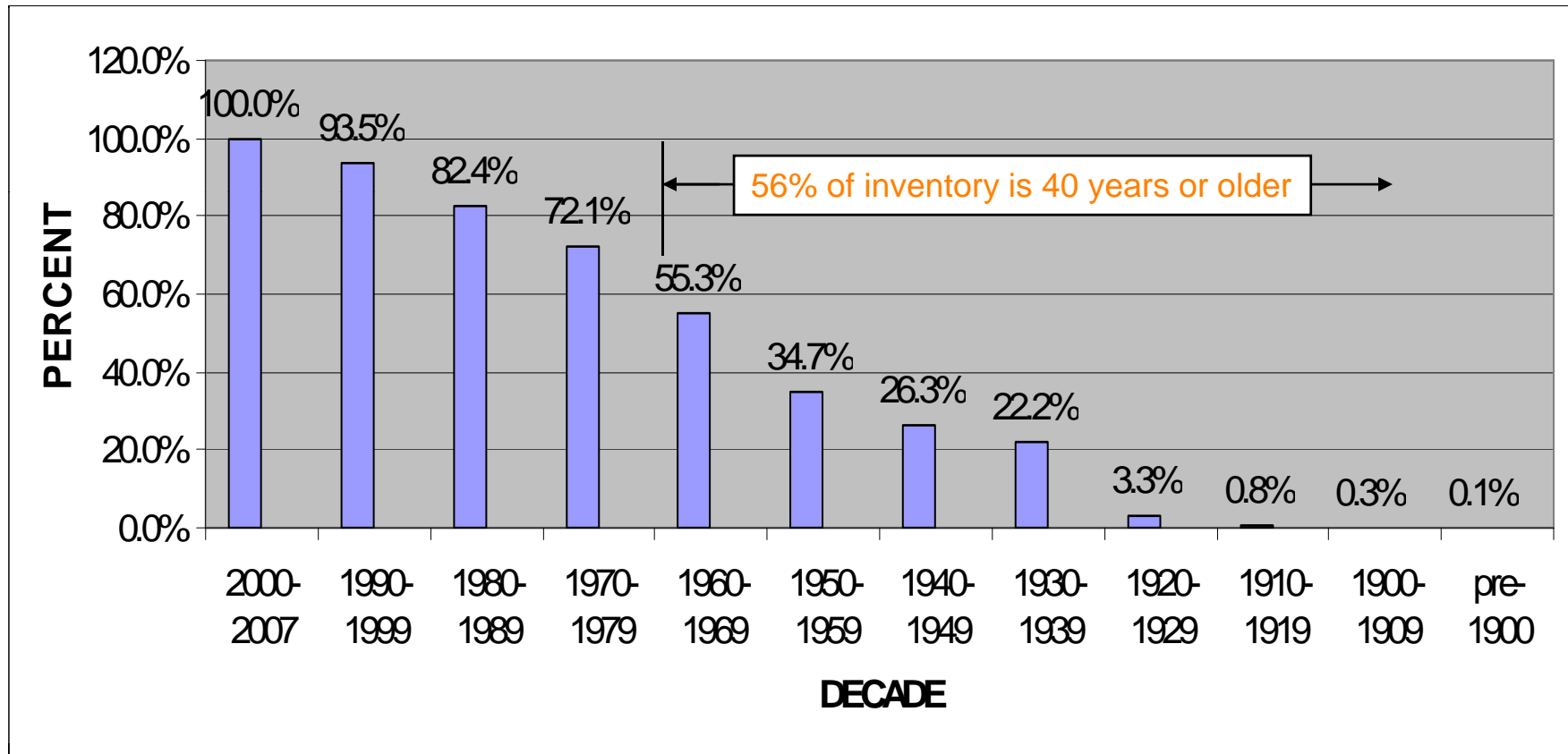
PAVEMENT CONDITION	CCI RATING	COLOR SCHEME
EXCELLENT	90 - 100	Blue
GOOD	70 - 89	Green
FAIR	60 - 69	Yellow
POOR	50 - 59	Pink
VERY POOR	0 - 49	Red



# DEFICIENT STRUCTURES



# CUMULATIVE PERCENTAGE OF STRUCTURES



# MAINTENANCE NEEDS

- Bridges—\$3.7 billion to replacing structurally deficient bridges
- Pavements—\$1 billion to stabilize deteriorating pavements



# VDOT in 2010

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

- **Focused** –
  - Mission centered on maintenance, operations and emergency response
  - Integrated Program Planning and Project Development – “Project is a Project”
  - A tightened and universal General Administration.
- **Scaled Services** –
  - first priority to the highway network that connects people and places of the Commonwealth
  - serves 85% of users and where the majority of crashes occur
- **A Business** –
  - That values, integrates and streamlines partnerships
  - does not replicate every function and service throughout VDOT’s organization
- **Driven by** -
  - rapid deployment of research, technology, and training to ensure best and consistent practices and services
- **Recognizes**
  - that construction funding will be focused on safety, reconstruction and bridge replacement
  - major new construction being episodic
- **An Agency**
  - that will be smaller, providing its services differently and proportioned differently.

***-VDOT's BLUEPRINT-  
Responding to the Challenges  
of a Declining Economy***

House Appropriations Transportation  
Subcommittee  
January 26, 2009  
DAVID S. EKERN, P.E.  
COMMISSIONER