

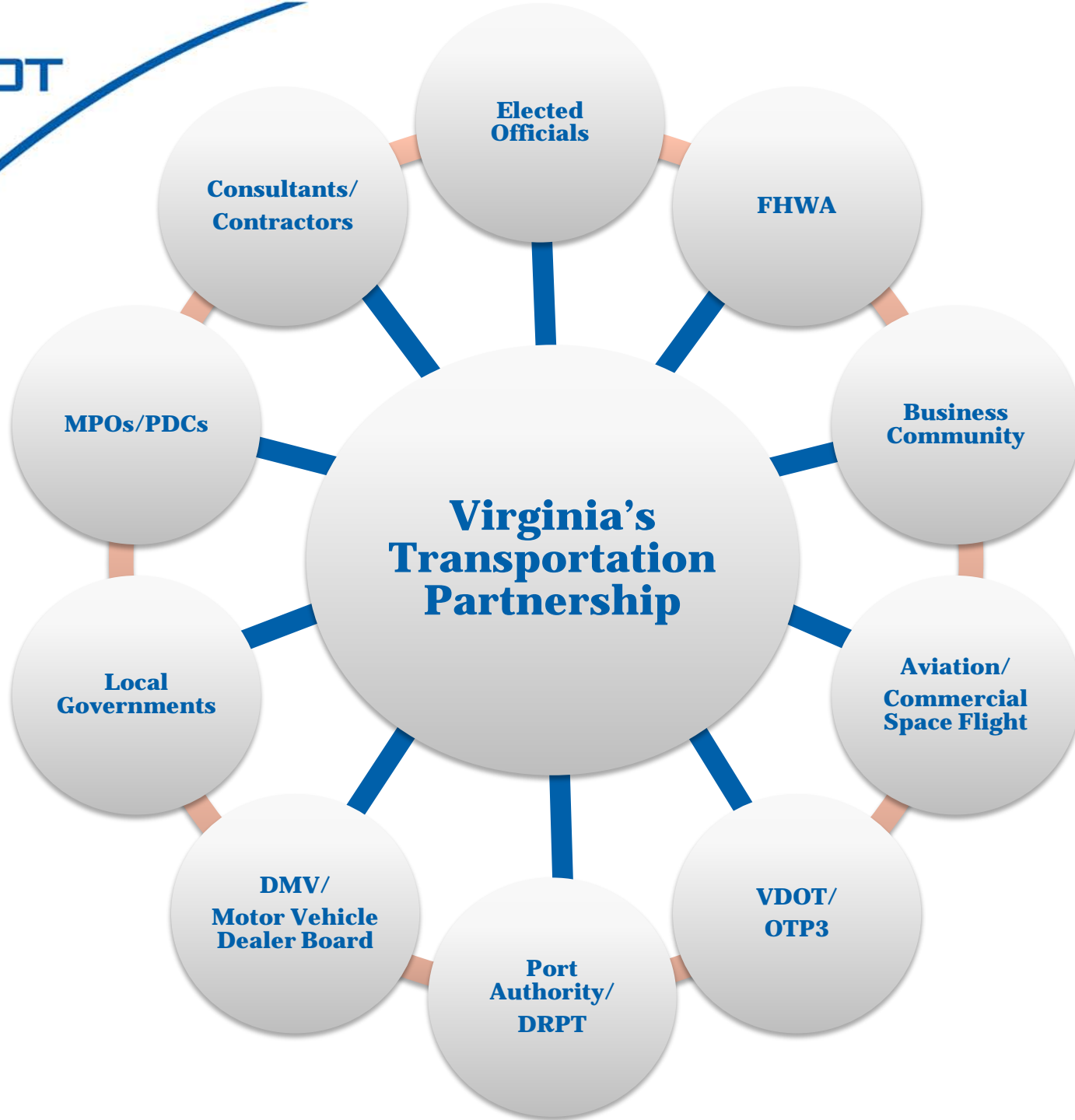


***Advancing the Governor's Transportation Program:
The Economic and Operational Benefits of the VDOT Business
Plan***

Gregory Whirley

Commissioner

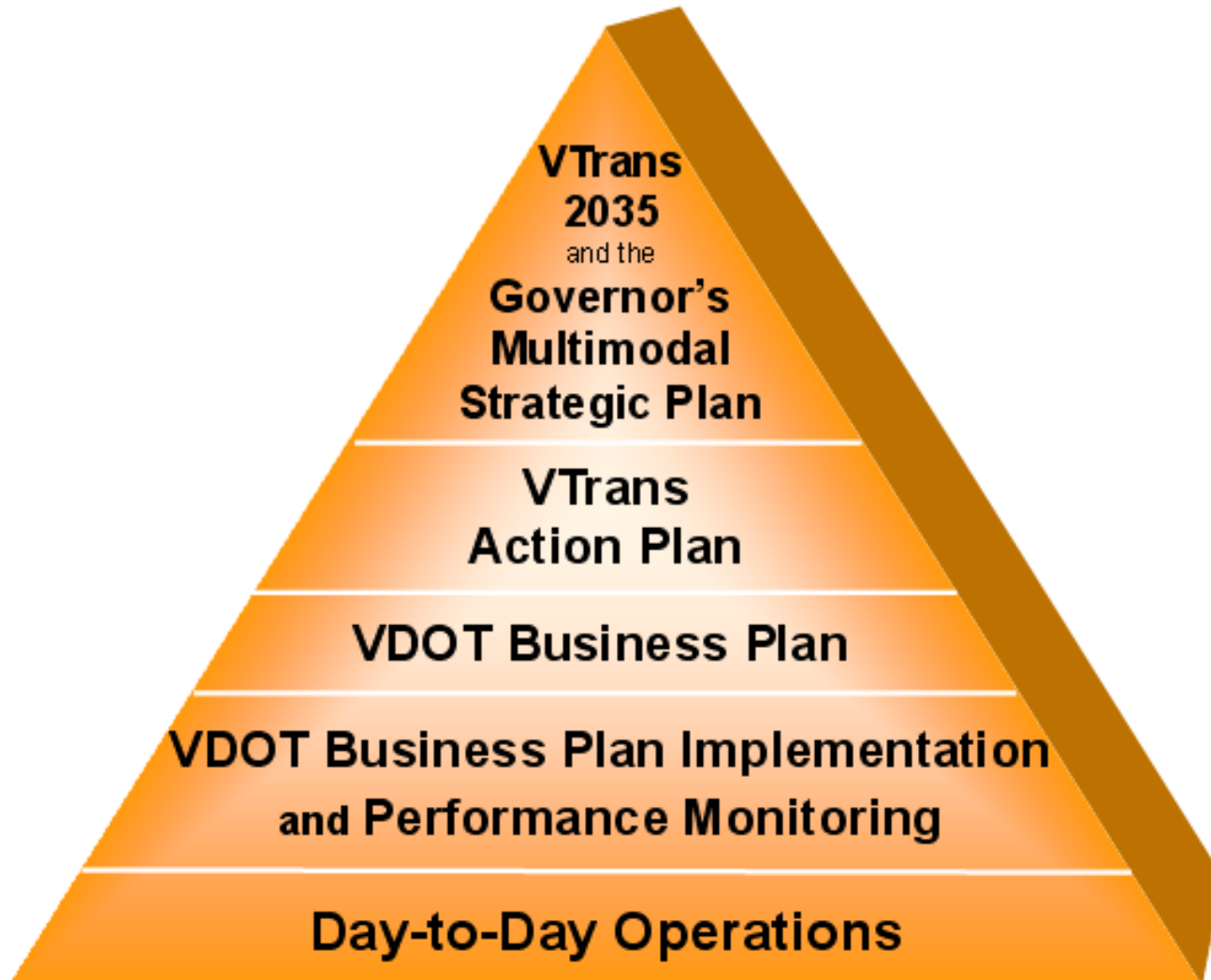
December, 2011



Today

- **Overview of the Business Plan**
- **Role of Tolling in Virginia**
- **Economic Impact of 10 “Sample” Projects from the Governor’s Transportation Program**
 - **Chief Deputy Commissioner Kilpatrick**
- **Impact of the Governor’s Plan on the Private Sector**
 - **VTCA Executive Director, Jeffrey Southard**

Business Plan Alignment



Implementing the FY12-FY14 Business Plan

A Path for Continuous Improvement

VDOT's Business Plan provides a plan to meet the Governor's multimodal strategic plan.

Goal 1 – Establish a seamless multimodal system that moves people & freight

- Annually set aside 10% to 15% of the construction program for new preliminary engineering (PE) phase starts
 - ✓ Programmed an average of 11% annually in FY12-17 SYIP
- Accelerate project delivery
 - ✓ Advertised / awarded \$1.2 Billion in maintenance and construction contracts from June, 2010 to December, 2010
 - ✓ Included ~ \$82 million in Design Build Contracts
 - ✓ Plan to advertise/award ~ \$1.8 Billion in maintenance and construction contracts from January, 2011 to December, 2011.
 - ✓ Includes ~\$396 million in Design Build Contracts
 - ✓ Over \$1.3 billion from June, 2011 to December, 2011

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A Path for Continuous Improvement

Goal 2 – Ensure the transportation system promotes and supports economic opportunity

- Advance Public-Private Partnerships

- ✓ Downtown/Midtown Tunnel/MLK (contract value: \$2.1B)
 - ✓ Commercial Close Q4 2011
 - ✓ Financial Close Q2 2012
- ✓ Route 460 (contract value: \$1.8B)
 - ✓ Commercial Close Q3 2012
 - ✓ Financial Close Q4 2012
- ✓ Interstate 95 HOT Lanes (contract value: \$939M)
 - ✓ Commercial Close Q1/2 2012
 - ✓ Financial Close Q3 2012
- ✓ Coalfields Expressway – Doe Branch/Pound Connector (3rd Amendment: \$3.8M)
 - ✓ Notice to Proceed Q4 2011
- ✓ Route 58 (contract value: \$120M)
 - ✓ Notice to Proceed Q4 2011

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Goal 3 – Develop a unified and collaborative transportation planning and implementation process

- **Conduct SYIP planning and programming sessions with MPO's/PDC's**
 - ✓ Fall meetings complete
- **Support land use efforts with localities**
 - ✓ Worked with stakeholders working group to address concerns with secondary street requirements and traffic impact analysis reviews
 - ✓ CTB adopted amended secondary street requirements in October, 2011
 - ✓ Commissioner approved changes to Access Management and Traffic Impact Analysis Regulations

Implementing the FY12-FY14 Business Plan *A Path for Continuous Improvement*

Goal 4 – Establish sustainable and stable financial support

- Issue bonds: \$1.8B in CPR and \$1.1B in GARVEE Bonds over 3 years
 - ✓ \$600 million in CPR bonds sold in May, 2011
 - ✓ \$600 million in CPR bonds scheduled for sale in May, 2012
 - ✓ On schedule to sell \$350 million in GARVEE bonds in February, 2012
- Increase Revenue Sharing Program (VDOT/Locality partnership)
 - ✓ The CTB approved \$103 million for the FY12 program
 - ✓ Anticipate budget amount of ~ \$150 million for the FY13 program
- Develop and implement program guidelines and procedures for the Virginia Transportation Infrastructure Bank (VTIB)
 - ✓ Initial capitalization at \$283 million
 - ✓ CTB adopted guidelines in September, 2011
 - ✓ Received first application in December, 2011

The above mirrors the Governor's 2011 Transportation Plan

- Evaluate use of tolling

Impact of the Governor's Transportation Funding Package

Project Status

- 111 projects are complete
- 363 projects are underway for Preliminary Engineering
- 106 projects are underway for Right-of-Way
- 156 projects are underway for Construction
- 290 projects are expected to begin construction over the next three years based on funding allocations from the various bond sales

Public Private Partnerships

- Total funding supporting PPTA Projects in the FY 2012-2017 Six-Year Improvement Program \$1.5 billion
- Projects include:
 - Route 460
 - Downtown/Midtown Tunnel/MLK
 - Interstate 95 HOT Lanes
 - Coalfields Expressway – Does Branch/Pound Connector

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Goal 5 – Be an innovative pacesetter in technology, environmental protection and system management

- **Employ cost-effective techniques (full-depth in-place pavement reclamation and recycling and Quiet Pavement technology)**
 - ✓ **Pilot projects complete and underway**

- **Explore private sponsorships of various programs**
 - ✓ **Contracts awarded for 511 roadway signing/website and Rest Areas.**

- **Actively manage and operate highways so they are safe, incidents cleared quickly and travel times are reliable**
 - ✓ **Implement a Traffic Management System on I-66 – Request for Information issued in October, 2011**
 - ✓ **Piloting snow plow GPS and interactive mapping (NOVA – Winter 2012)**

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Goal 6 – Maintain a strong customer focus to address travel and business needs

- **Increase overall VDOT Customer Satisfaction**
 - ✓ Developing strategies to upgrade Customer Service Center technology and processes
 - ✓ Conducting after-call surveys of Customer Service Center users
 - ✓ Evaluating add'l use of GIS technology to communicate with citizens
 - ✓ Awarded new 511 Virginia Traffic Information contract in September, 2011
 - ✓ Evaluating strengthening role and authority of Residency offices

- **Expand the use of interstate safety service patrols**
 - ✓ Statewide operations contract – request for proposals by Dec. 2011

- **Display real-time travel times in NOVA and Hampton Roads corridors**
 - ✓ NOVA – Interstate 66 began in August, 2011
 - ✓ NOVA – Interstate 95 – December, 2012
 - ✓ Hampton Roads – “Reach the Beach” – Summer 2012

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A Path for Continuous Improvement

Goal 7 – Improve safety across all modes of transportation by reducing transportation related injuries, fatalities, and crashes

- **Develop and implement a new Strategic Highway Safety Plan**
 - ✓ Federal requirement for Highway Safety Improvement Program projects
 - ✓ Partnership with VSP, DMV, DOE, DOEM, DOH
 - ✓ Under development – 2012 completion

- **Direct Highway Safety Improvement Plan (HSIP) funds to invest in pavement marking, markers, and other safety features**
 - ✓ \$42 million has been reallocated off of 250 inactive projects for this purpose

Implementing the FY12-FY14 Business Plan

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Goal 8 – Develop and maintain a competent and stable workforce which maximizes human capital

- **Improve employee morale, retention and productivity**
 - ✓ **Reinstituted:**
 - ✓ **Garver Leadership Conference**
 - ✓ **Employee ROADEO**
 - ✓ **Equipment Management Workshop**
 - ✓ **Commissioner’s Awards of Excellence**
 - ✓ **Core Development Program**
 - ✓ **Inspector Trainee Program**

 - ✓ **Recognize the importance of our employees**

Virginia's Approach to Tolling

- **VDOT operates two toll facilities:**
 - George P. Coleman Bridge
 - Powhite Parkway Extension
- **Facilities Operated by Others:**
 - Dulles Toll Road
 - Dulles Greenway
 - Downtown Expressway/Powhite Parkway (Richmond Metropolitan Authority)
 - Boulevard Bridge (Richmond Metropolitan Authority)
 - Chesapeake Bay Bridge Tunnel
 - Chesapeake Expressway
- **Facilities to be Operated by Others:**
 - Jordan Bridge (Chesapeake)
 - Route 460
 - Interstate 495 HOT Lanes
 - Interstate 95 HOT Lanes
 - Downtown/Midtown/MLK
- **Future Considerations**
 - Interstate 95

Interstate 95 Corridor Improvement Project

- On September 14, 2011, FHWA granted VDOT conditional provisional approval under the Interstate System Reconstruction and Rehabilitation Pilot Program (ISRRPP)
 - The ISRRPP is limited to three facilities in three different states
 - As a result of this approval, VDOT's authority to toll I-81 has been rescinded
- Preliminary estimates indicate that tolling I-95 will generate approximately \$250 million over the first five years and over \$50 million annually thereafter
- VDOT must now submit a formal application to FHWA (late summer, 2012)
- Among the items that must be addressed:
 - A vision for the future of I-95
 - The identification of the short-term improvements that will be funded by toll revenues
 - A clear explanation of how the tolling program will support new capacity
 - Explanation as to how Virginia will address the issue of maintenance of effort on I-95
 - An environmental scoping analysis
 - The location of the toll collection points
 - A Facility Management Plan

Overview

- **VDOT has endured much change**
- **VDOT has and continues to make tremendous progress**
- **VDOT is becoming a more focused agency**
- **VDOT is getting back to basics (maintenance and construction)**
- **VDOT has had many successes but must stabilize in order to build on them**

We have a plan . . . and we're working our plan. . .