VTCA ANNUAL MEETING
COMMISSIONER’S UPDATE

Commissioner Stephen C. Brich, P.E.

July 12, 2018
Topics

- Executing the Program (SYIP)
- Dashboard 4.0
- Consultant Procurement
- 495 Express Lanes
- Safety
Executing the Program

- Focus on delivering the program
- On-time and on-budget
  - (ahead of schedule and under budget)
- Partnering with localities key
VDOT’s FY 2019 budget - $5.4 billion

The breakdown:
- $390.5 million – Debt service
- $2.2 billion – Road maintenance and operations (includes city and county street payments)
- $569.5 million – Support to other agencies, tolls, administration and other programs
- $1.7 billion – Construction
- $471.5 million – Funding dedicated to Northern Virginia and Hampton Roads Regions for local and regional transportation projects

= $5.4 billion total
Executing the Program

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Executing the Program

**FY 2019-2024 Six-Year Improvement Program breakdown:**

$16.8 billion – Highway Construction (VDOT):
- $2.9B – Smart Scale (HPP and DGP)
- $1.3B – State of Good Repair
- $463M – Legacy Programs
- $2.7B – Specialized Programs
- $1.2B – Revenue Sharing
- $1.6B – Maintenance
- $101M – Research and Planning
- $7B – Local and Regional Funding

$4.4 billion – Rail and Public Transportation (DRPT)
- $643 million – Rail Initiatives
- $3.7 billion – Public Transportation

$21.2 billion - Total VDOT and DRPT SYIP
## Executing the Program

### 2019-2024 SYIP: VDOT & Locally Administered Projects

<table>
<thead>
<tr>
<th>Administered By</th>
<th># Projects</th>
<th>%</th>
<th>Total Estimates</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>VDOT</td>
<td>2297</td>
<td>58%</td>
<td>$21,147,270,704</td>
<td>80%</td>
</tr>
<tr>
<td>Local</td>
<td>1524</td>
<td>39%</td>
<td>$4,631,083,000</td>
<td>18%</td>
</tr>
<tr>
<td>Other</td>
<td>129</td>
<td>3%</td>
<td>$642,284,790</td>
<td>2%</td>
</tr>
<tr>
<td>Total</td>
<td>3950</td>
<td>100%</td>
<td>$26,420,638,494</td>
<td>100%</td>
</tr>
</tbody>
</table>
Executing the Program

2019-2024 SYIP: Notable Projects around the State

• Northern Virginia District
  • Route 28 Widening
    • Will widen Route 28 from Prince William County line to Old Centreville Road
    • Estimated total cost: $70 million
    • Advertisement: 2020

• Fredericksburg District
  • Route 3 Business Chatham Bridge Replacement
    • Will replace the Chatham Bridge, which carries Route 3 Business over the Rappahannock River
    • Estimated total cost: $22 million
    • Advertisement: Fall 2020
Executing the Program

2019-2024 SYIP: Notable Projects around the State

• Fredericksburg District
  • I-95 at Exit 126/Spotsylvania and Route 1 Interchange Improvements
    • Will address turn lane movement and add capacity on Route 1 and Southpoint Parkway at the I-95 interchange at Exit 126/Spotsylvania
    • Estimated total cost: $15 million
    • Advertisement: Early 2022
  • Route 3 Passing Lanes
    • Will build eastbound and eastbound passing lanes on a 1.5 mile segment of Route 3 between Potomac Mills Drive and Flat Iron Road
    • Estimated total cost: $13 million
    • Advertisement: Summer 2020
Executing the Program

2019-2024 SYIP: Notable Projects around the State

• Staunton District
  • Route 277 (Fairfax Pike) Widening
    • Will reconstruct Route 277 as a four-lane, divided roadway
    • Estimated total cost: $36 million
    • Advertisement: Fall 2019

• Waynesboro Southern Corridor
  • Will build a 1.6 mile two-lane road with shared use path in the City of Waynesboro
  • Estimated total cost: $17 million
  • Advertisement: Fall 2021
2019-2024 SYIP: Notable Projects around the State

• **Staunton District**
  - **Route 11 (South Valley Pike) Widening**
    - Will reconstruct a 1.3 mile segment of Route 11 as a four-lane, divided roadway
    - Estimated total cost: $18.3 million
    - Advertisement: Fall 2021

• **Richmond District**
  - **Nearly 40 projects to improve pedestrian and bicycle access and safety**
    - Estimated total cost: $28 million
  - **Five bridge replacement projects along I-95 in the Richmond metro region**
    - Estimated total cost: $36 million
Executing the Program

2019-2024 SYIP: Notable Projects around the State

• Lynchburg District
  • Route 29 Bridge Replacement
    • Will replace the bridge that carries Route 29 over the Staunton River
    • Estimated total cost: $28 million
    • Advertisement: Fall 2018
  • Route 501 (L.P. Bailey Memorial Highway) Passing Lanes
    • Will construct passing lanes along an approximate 2 mile section of Route 501 near Route 610
    • Estimated total cost: $20 million
    • Advertisement: Fall 2020
Executing the Program

2019-2024 SYIP: Notable Projects around the State

• Salem District
  • Route 58 Bridge Replacement
    • Will replace the bridge that carries Route 58 over the Dan River
    • Estimated total cost: $6.5 million
    • Advertisement: Fall 2022

• Bristol District
  • I-81 Exit 17
    • Will improve northbound on and off ramps, and improve a segment of Route 75 beneath I-81
    • Estimated total cost: $25 million
    • Advertisement: Fall 2020
SMART SCALE Update

- Allocated $1.1 billion in FY2019-2024 to Construction District Grant Program
  - $256.4 million in FY2023-2024 for allocation in Round 3
- Allocated $1.1 billion FY2019-2024 to High Priority Projects Program
  - $225.7 million in FY2023-2024 for allocation in Round 3
- Portal is open for Round 3 applications for consideration to be included in FY2020-2025 Update
  - 554 applications created
  - Submission deadline is August 1
- Existing awarded projects reviewed for surpluses/shortfalls
  - $8.3 million in DGP released
  - $52.5 million in HPP released
Dashboard 4.0
Dashboard 4.0

Why is the Dashboard important?

• Maintain Focus
  • Flawless execution of the Six Year Improvement Program

• Time = money
  • Deliver transportation improvements to the citizens of our Commonwealth efficiently and without delay

• We are all accountable for delivering projects On-Time and On-Budget

• Equal focus on VDOT and locally administered projects
  • Localities have $\frac{1}{2}$ the number of projects and $\frac{1}{3}$ of the program value
VDOT Dashboard 4.0

Interface from DB3 to DB4
From DB3 ‘Project Dial’ users redirected to new Dashboard 4.
PROJECT DEVELOPMENT DETAIL

110012
#SGR Route 658 Str 6104 over SF Holston River Fed ID 17648

GENERAL INFORMATION

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>District</th>
<th>Residency</th>
<th>City/County</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2019</td>
<td>Bristol</td>
<td>WYTHEVILLE</td>
<td>Smyth County</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Road System</th>
<th>Route</th>
<th>Administered By</th>
<th>Program Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secondary</td>
<td>0636</td>
<td>VDOT Programming/Operations Planning Division</td>
<td></td>
</tr>
</tbody>
</table>

Accomplishment: RAAP CONTRACT
Scope of Work: Bridge Rehab w/o Added Capacity

Contact Type: Non-VDOT Project Manager
Non-VDOT Project Manager/Coordinator: David L. Ikenberry (703) 446-1136

SCHEDULE

Obtained Permits milestone finished 122 days early

PROJECT DEVELOPMENT MILESTONE

<table>
<thead>
<tr>
<th>Milestone</th>
<th>Code</th>
<th>Planned Start</th>
<th>Planned Finish</th>
<th>Actual Start</th>
<th>Actual Finish</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Determine Requirements</td>
<td>22</td>
<td>12/30/2016</td>
<td>3/21/2017</td>
<td>12/30/2016</td>
<td>3/21/2017</td>
<td>G</td>
</tr>
<tr>
<td>Engage Public</td>
<td>49</td>
<td>9/7/2017</td>
<td>9/7/2017</td>
<td>9/14/2017</td>
<td>9/14/2017</td>
<td>R</td>
</tr>
<tr>
<td>Obtained Permits</td>
<td>70</td>
<td>12/7/2017</td>
<td>8/10/2018</td>
<td>12/1/2017</td>
<td>4/10/2018</td>
<td>G</td>
</tr>
<tr>
<td>Relocate Utilities</td>
<td>67U</td>
<td>5/10/2018</td>
<td>11/14/2018</td>
<td></td>
<td></td>
<td>G</td>
</tr>
<tr>
<td>Solicit Bids</td>
<td>80</td>
<td>12/11/2018</td>
<td>12/11/2018</td>
<td></td>
<td></td>
<td>G</td>
</tr>
<tr>
<td>Start Delivery</td>
<td>84</td>
<td>2/5/2019</td>
<td>2/26/2019</td>
<td></td>
<td></td>
<td>G</td>
</tr>
</tbody>
</table>

BUDGET

Project is on budget

<table>
<thead>
<tr>
<th>Budget</th>
<th>Estimate</th>
<th>Variance</th>
<th>Estimate Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,180,000</td>
<td>$1,180,000</td>
<td>0.00 %</td>
<td>5/4/2018</td>
</tr>
</tbody>
</table>
## What has Changed – Project Development

<table>
<thead>
<tr>
<th>Old Rules</th>
<th>New Rules</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tracked 1 activity (advertisement) at the end of development process</td>
<td>Tracking 10 key milestones in project development</td>
</tr>
<tr>
<td>Once a project turned red, it stayed red</td>
<td>Leading indicators provide early warning signs and opportunities to recover</td>
</tr>
<tr>
<td>No incentive to finish early – just meet the deadlines</td>
<td>Encouraging activities to finish early</td>
</tr>
<tr>
<td>Looked at accuracy of estimates and obtain additional money if needed</td>
<td>Delivering to project budget</td>
</tr>
</tbody>
</table>
## Business Rules: Project Development On-Time

<table>
<thead>
<tr>
<th>Project Milestone</th>
<th>Activity Code</th>
<th>Early Finish</th>
<th>Late Finish</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Agreement</td>
<td>10</td>
<td>&gt; 30 days early</td>
<td>≤ 30 days early</td>
</tr>
<tr>
<td>Start Development (Authorize PE)</td>
<td>12</td>
<td>≤ 30 days early</td>
<td>&gt; 0 days late</td>
</tr>
<tr>
<td>Determine Requirements (Scope Project)</td>
<td>22</td>
<td>&gt; 60 days early</td>
<td>≤ 60 days early</td>
</tr>
<tr>
<td>Engage Public (Approve Willingness, Adopt Location/Design)</td>
<td>47, 49</td>
<td>&gt; 60 days early</td>
<td>≤ 60 days early</td>
</tr>
<tr>
<td>Start Purchasing Right-of-Way (Authorize R/W &amp; UT Funds)</td>
<td>52</td>
<td>&gt; 30 days early</td>
<td>≤ 30 days early</td>
</tr>
<tr>
<td>Utility Relocation</td>
<td>67U</td>
<td>&gt; 0 days late</td>
<td>&gt; 0 days late</td>
</tr>
<tr>
<td>Complete Purchasing Right-of-Way (Acquire Right-of-Way)</td>
<td>69</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Obtain Permits</td>
<td>70</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Solicit Bids (Advertise Project)</td>
<td>80</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Start Delivery (Award Contract)</td>
<td>84</td>
<td>&gt; 0 days late</td>
<td>&gt; 0 days late</td>
</tr>
</tbody>
</table>
What has Changed – Project Delivery

On-Time:
• Rules are unchanged, but large projects have the ability to track interim milestones.
• If a milestone is missed, we have the ability to recover by completing the next milestone on time.
• District Construction Engineer determines if interim milestones will be tracked.

On Budget:
• No Change
Consultant Procurement
Consultant Procurement

• Time is money
• Streamline processes
• Standardized contracts
• Project delivery
  • Fair and reasonable
Consultant Procurement

• Scheduling of proposal due dates/interviews
  • Avoid holidays
• Reduce duration from ad to execution
  • Review processes and schedule
• Provide clear guidance and expectations
  • Focus on Pre-Award package submission
    • Establish expectations
    • Develop “go-by”
      • Reduces number of touches by both parties
      • Saves time and money
I-496 Express Lanes
Northern Extension
Project Background: Existing Conditions

- I-495 congestion routinely extends between American Legion Bridge and Tysons (south of Dulles Toll Road)
- Multiple hours of congestion during a.m. and p.m. peak periods and weekends
- Cut-through traffic using local roads and residential streets on either side of I-495
Project Background: Northern Virginia Express Lanes Network

- 90+ mile express lanes network by late 2022
- 54 miles in service
  - I-95, I-495, I-66 Inside the Beltway
- 31 miles under construction
  - I-395 Northern Extension, I-66 Outside the Beltway
- 10 miles in development
  - I-95 to Fredericksburg
- 3 miles under study
  - I-495 Northern Extension
- Three individual operators
Scope of Study: Project Elements

- NEPA environmental assessment – build vs. no-build
- Traffic analysis
- Preliminary engineering
  - Engineering-level survey
  - Functional plan set
- Traffic and revenue study
Project Implementation Plan

• Complete traffic and revenue study
  • Coordinated with traffic analysis
  • Consistent with other studies
• Evaluate and develop a project implementation plan
## Schedule: Key Milestones

<table>
<thead>
<tr>
<th>Key Milestone</th>
<th>Begin Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Outreach and Technical Coordination</td>
<td>May 2018</td>
</tr>
<tr>
<td>Public Information Meeting – Cooper Middle School</td>
<td>June 11, 2018</td>
</tr>
<tr>
<td>Begin NEPA – Environmental Assessment</td>
<td>June 2018</td>
</tr>
<tr>
<td>Environmental Assessment – Available for Public Comment</td>
<td>Winter 2018/2019</td>
</tr>
<tr>
<td>Public Hearing</td>
<td>Spring 2019</td>
</tr>
<tr>
<td>NEPA Decision from Federal Highway Administration</td>
<td>2019</td>
</tr>
<tr>
<td>Develop Project Implementation Plan</td>
<td>2019</td>
</tr>
</tbody>
</table>
Safety is first priority: Overall crash stats YTD

<table>
<thead>
<tr>
<th>Month</th>
<th>2018</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Crashes</td>
<td>Fatalities</td>
</tr>
<tr>
<td>January</td>
<td>10,592</td>
<td>59</td>
<td>4,899</td>
</tr>
<tr>
<td>February</td>
<td>9,074</td>
<td>64</td>
<td>4,407</td>
</tr>
<tr>
<td>March</td>
<td>10,299</td>
<td>63</td>
<td>5,017</td>
</tr>
<tr>
<td>April</td>
<td>9,493</td>
<td>60</td>
<td>5,086</td>
</tr>
<tr>
<td>May</td>
<td>11,196</td>
<td>59</td>
<td>5,986</td>
</tr>
<tr>
<td>June</td>
<td>5,327</td>
<td>47</td>
<td>2,781</td>
</tr>
<tr>
<td>Totals</td>
<td>55,981</td>
<td>352</td>
<td>28,176</td>
</tr>
</tbody>
</table>

Virginia Department of Transportation
Safety is first priority: Work zone crash stats YTD

<table>
<thead>
<tr>
<th>Month</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Crashes</td>
</tr>
<tr>
<td>January</td>
<td>129</td>
</tr>
<tr>
<td>February</td>
<td>126</td>
</tr>
<tr>
<td>March</td>
<td>162</td>
</tr>
<tr>
<td>April</td>
<td>184</td>
</tr>
<tr>
<td>May</td>
<td>225</td>
</tr>
<tr>
<td>June</td>
<td>126</td>
</tr>
<tr>
<td></td>
<td>Totals</td>
</tr>
</tbody>
</table>
Reminder of VDOT’s vision

Route to Success!
The Road Map shows how we will support the Commonwealth’s goals through program execution, maximizing use of resources, innovation, business focus and system efficiency. Treat each dollar as if it were your own. Citizens have entrusted us with their hard earned money and they deserve to know it is being put to the best use.

VDOT Goals
Goal 1: Improve Safety
• Virginia has a safe transportation system.
• VDOT has safe agency operations.

Goal 2: Easy movement of people and goods
• Virginia has a world-class multimodal transportation system.

Goal 3: Enhance the economy
• Virginia is the best place for business.

Goal 4: Improve the quality of life
• Virginia is the top place to grow families.