VDOT's BUDGET REDUCTION STRATEGIES

-Initiating the Blueprint-

Commonwealth Transportation Board Meeting
February 19, 2009
DAVID S. EKERN, P.E.
COMMISSIONER

TODAY'S BLUEPRINT OVERVIEW

- Fiscal Years 2010 to 2014 Maintenance and Operations Budget
  Outlook/Directions
- Next Generation Maintenance/Operations Service Standards
  Discussion Draft
- Fiscal Year 2010 Customer Services
  Change Proposals
- Organization and Staffing
  Next Steps

BLUEPRINT STAKEHOLDER OUTREACH

- **Met with more than 700 employees**
  - 500+ suggestions submitted to employee input line
  - Staff meetings and outreach to most districts
  - VDOT leadership videoconference
- **External stakeholders**
  - CTB
  - General Assembly transportation and appropriation committees
  - Industry leaders/ former commissioners
- **Hundreds of hours spent conducting research and soliciting input**

BLUEPRINT TIMELINE

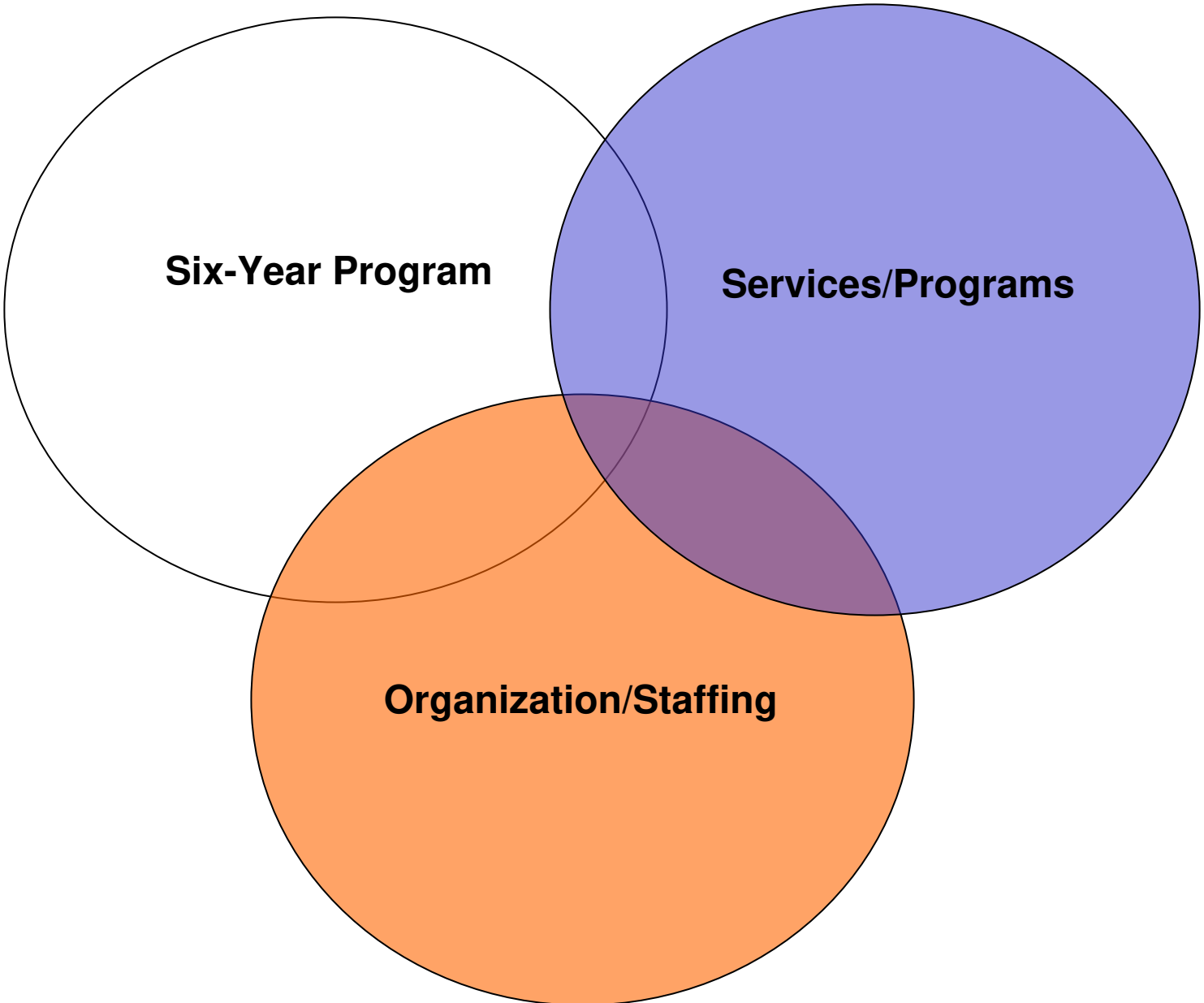
- **Aug. 2008** — **Transportation revenue declines identified**
- **Sept. 2008** — **Blueprint for the Future development begins**
- **Oct.-Dec. 2008** — **Program, services and organizational impacts reviews undertaken**
- **Dec. 2008-Jan. 2009** — **Revenue estimates reflect $2.6 billion in transportation revenue impacts**
  - **CTB begins revisions to FY 09-14 Six-Year Improvement Program**
  - **Outreach to stakeholders, General Assembly industry continues**
- **Feb. 2009** — **Plans finalized/initiation begins**
  - CTB adopts revised 09-14 Six-Year Improvement Program
  - Blueprint rollout commences with employee meetings, CTB overview.
- **March 2009** — **Public comment period**

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.

BLUEPRINT PARTS



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