



## Program Update



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Chief Engineer  
April 2015

# Calendar Years 2013 and 2014

## Advertisements

- Commitment \$4B for CY13 and CY14
- Actual CY13 \$2.6B
- Actual CY14 \$2B

# Focus for CY2015 and Beyond

## Continued Infrastructure Performance (results/outcome oriented)

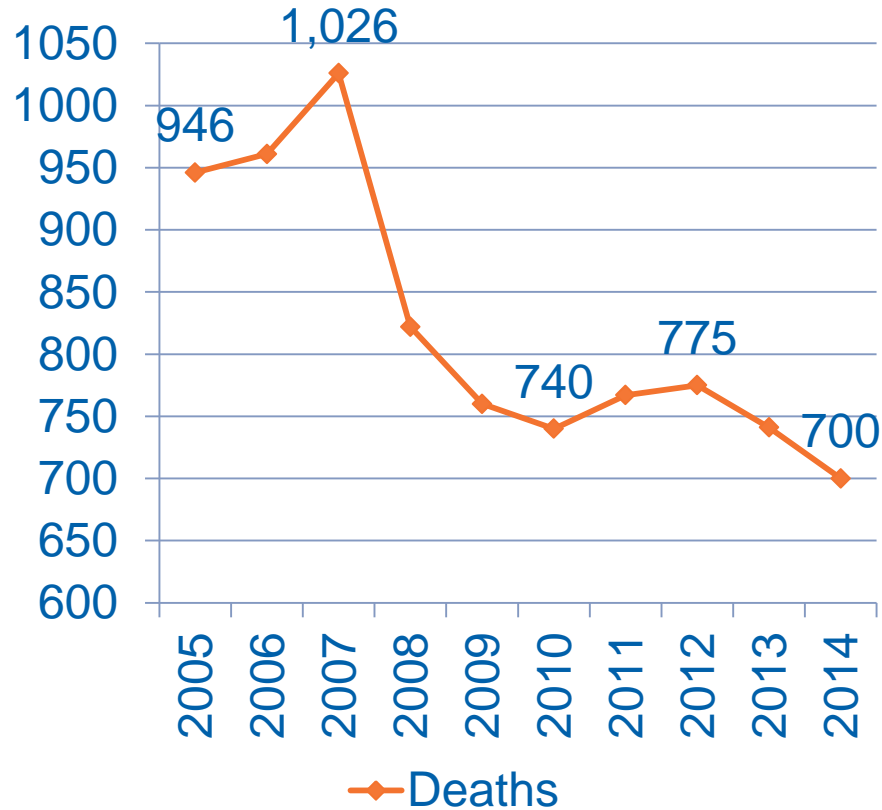
### Emphasis on State of Good Repair

- Safety
- Bridge Condition
- Pavement Condition
- Quality
- Program Delivery
- Operations

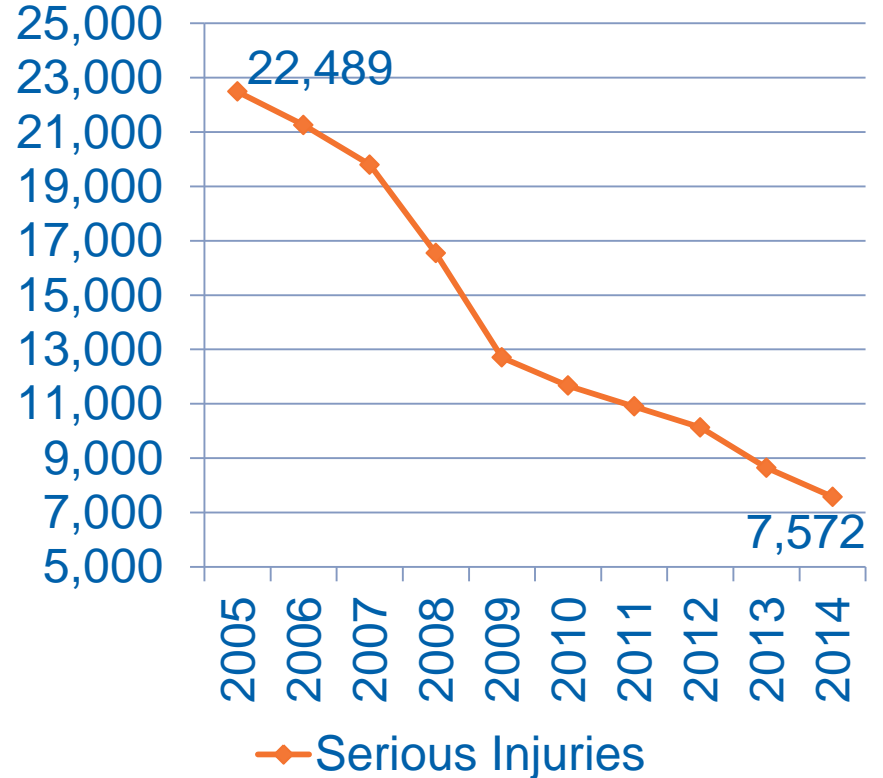


# Virginia Highway Deaths & Serious Injuries 2005 - 2014

## Deaths



## Serious Injuries



# Bridge and Culvert Condition

## Percent Rated Not Structurally Deficient

- Performance target is to exceed 92% non-structurally deficient structures.
- Continued focus on bridge condition:
  - Emphasis on corridors of statewide significance
  - Emphasis on preventative and restorative maintenance activities.

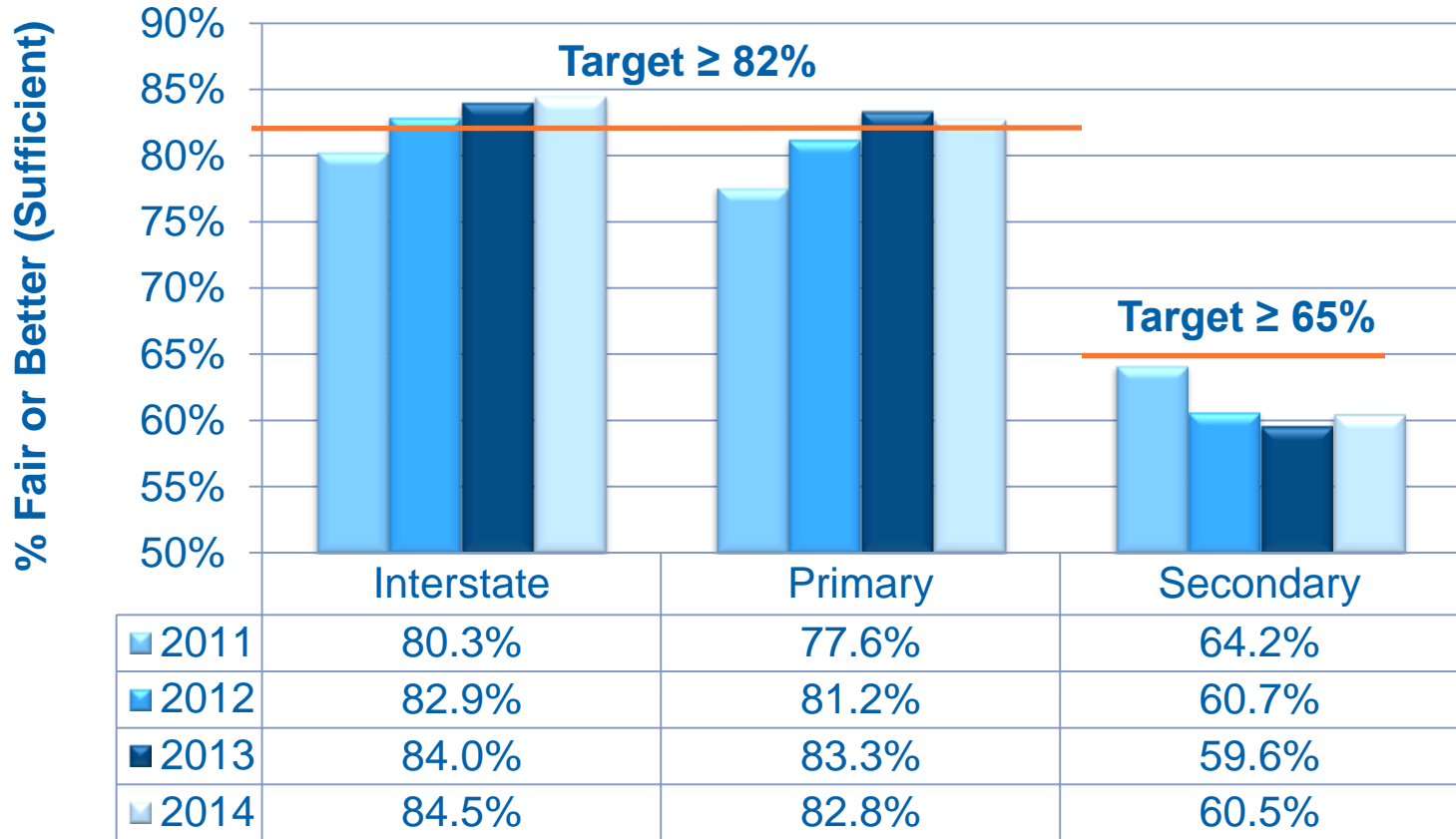


Number of Structures (Bridges and Culverts)				
System	Interstate	Primary	Secondary *	Total
Total	2,399	5,797	12,865	21,061
SD	57	275	1,121	1,453

\* Includes Urban Bridges

# Pavement Performance

## Percent Rated Fair or Better



# Program Delivery CY15 Expectations

- Advertisements
  - Commitment
  - Actual

\$1.7B for CY15  
\$480M (End of March)

- Continued reliance on VDOT/industry partnership

- Continued focus on infrastructure condition

- Focused emphasis on quality of work by VDOT, Consultants and Contractors



# Program Delivery CY15 Expectations

- On-time/on-budget delivery
- Appropriate use of incentives/disincentives
- Modest new PE starts in six year program





# Program Delivery

## Measure and Monitor District Performance

Metrics help us get better

FY15 DISTRICT PERFORMANCE REPORT (fiscal year-to-date or most recently available performance results)										REPORT VERSION DATE: 2/13/15							
Measures, Targets, and Time Period					Performance Results												
Measure	Measure Definition	FY15 Target	Time period or date of data	Statewide Result	Notes	Performance Results			Performance Results by District								
						Least desirable result	Median value	Best result	Greene	Calhoun	Flamingo	Hampton Roads	Lynchburg	Norfolk Virginia	Richmond	Salem	Swarano
Project Development	Advertisement On-Time VDOT-Managed	Percent of VDOT managed projects that adhere to the schedule of data	70%		91%	82%	91%	100%	86%	95%	100%	82%	100%	87%	86%	91%	95%
	Advertisement On-Time Locally-Managed	Percent of locally managed projects that adhere to the schedule of data	70%	FY15 FY14 and FY14 FY15	77%	58%	87%	100%	87%	78%	88%	68%	100%	80%	72%	91%	89%
	Cost Estimation VDOT-Managed	Percent of VDOT managed projects that adhere to the schedule of data	74%		88%	78%	89%	100%	89%	84%	95%	96%	100%	82%	87%	91%	78%
	Federal Obligations by Districts*	Districts' actual obligations (in \$M) as percent of district's FY15		Data is available on 2/13/15	14.4%	13.5%		20.9%	1.5%	12.5%	30.5%	3.9%	20.8%	15.9%	1.5%	4.5%	
Project Delivery	On-Time (all projects)	Percent of all on and completed contracts that are "On" on time	77%		87%	74%	90%	100%	82%	88%	92%	85%	100%	90%	74%	82%	100%
	Construction On-Time	Percent of On-Time, but only for CR and CR contract types	77%		86%	70%	89%	100%	88%	100%	85%	70%	100%	94%	73%	89%	100%
	Maintenance On-Time	Percent of On-Time, but for contract types that are not CR and CR	77%		88%	78%	100%	100%	100%	75%	100%	100%	100%	83%	75%	79%	100%
	On-Budget (all projects)	Percent of all on and completed contracts that are "On" on budget	88%	FY15 FY14 and FY14 FY15	89%	76%	97%	100%	100%	92%	76%	100%	97%	95%	100%	94%	
	Construction On-Budget	Percent of On-Budget, but only for CR and CR contract types	82%		94%	80%	95%	100%	100%	100%	85%	80%	100%	94%	95%	100%	92%
	Maintenance On-Budget	Percent of On-Budget, but for contract types that are not CR and CR	90%		96%	72%	100%	100%	100%	100%	100%	72%	100%	100%	95%	100%	100%
	Environmental Compliance	Percent of environmental reports that are completed	100%	On 2/13/15	95.5%	96.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.8%	98.7%	95.3%	100.0%
CRP	Percent of base cost to complete on CRP budget	91%	FY15 FY14 and FY14 FY15	93.8%	92.0%	92.6%	97.6%	94.0%	96.5%	92.2%	94.9%	92.6%	90.3%	95.5%	92.9%	91.1%	
Work Zone Closures	# of work zone closures for each project	N/A		4,107	2,544	140	51	95	78	378	485	51	2,544	275	140	58	
Maintenance	Maintenance	Maintenance expenditures FY15 as percent of FY15 original budget	88%	87%	88%				85%	89%	89%	90%	92%	94%	84%	86%	79%
	Spending - Construction	Spending on construction as percent of FY15 original budget	89%	89%	96%				93%	105%	97%	105%	96%	99%	94%	90%	90%
	Spending - Maintenance	Spending on maintenance as percent of FY15 original budget	82%	84.8%	75.7%	87.4%	100.0%	79.6%	99.1%	100.0%	86.2%	94.0%	80.8%	78.7%	90.1%	88.7%	
	Construction - Interstate	Percent of projects completed on Interstate, based on FY15 conditions	82%	82.8%	74.4%	82.0%	94.5%	80.0%	86.0%	82.2%	82.8%	85.0%	78.5%	74.4%	82.0%	94.6%	
	Construction - Primary	Percent of projects completed on Primary, based on FY15 conditions	82%	80.9%	30.1%	63.0%	79.2%	57.2%	65.2%	63.0%	79.2%	67.0%	30.1%	64.3%	55.8%	70.4%	
	Construction - Secondary	Percent of projects completed on Secondary, based on FY15 conditions	82%	80.9%	30.1%	63.0%	79.2%	57.2%	65.2%	63.0%	79.2%	67.0%	30.1%	64.3%	55.8%	70.4%	
	Budgets - All VDOT	Percent of VDOT managed budgets that are within budget	92%	On 2/13/15	93.7%	90.6%	93.8%	97.7%	92.9%	93.8%	90.6%	95.2%	93.9%	97.7%	91.0%	92.1%	94.4%

District Performance Report				FY15 FY14 Performance Results												Report version date: 2/13/15		
Measure	Definition	Target	FY15 FY14 result through	Statewide Performance as Percent	Notes	FY15 FY14 Actual	Median value	Best result	Performance Results by District									
									Greene	Calhoun	Flamingo	Hampton Roads	Lynchburg	Norfolk Virginia	Richmond	Salem	Swarano	
Advertisement On-Time VDOT-Managed	Percent of VDOT managed projects that adhere to the schedule of data	70%	FY15 FY14 and FY14 FY15	78%		80%	79%	91%	78%	85%	82%	91%	80%	82%	87%	87%		
Advertisement On-Time Locally-Managed	Percent of locally managed projects that adhere to the schedule of data	70%	FY15 FY14 and FY14 FY15	84%		8%	84%	78%	12%	62%	8%	62%	67%	78%	84%	67%		
Cost Estimation VDOT-Managed	Percent of VDOT managed projects that adhere to the schedule of data	74%	FY15 FY14 and FY14 FY15	71%		82%	74%	91%	74%	54%	74%	91%	79%	82%	80%	72%		
On-Time (all projects)	Percent of all on and completed contracts that are "On" on time	77%		82%		84%	88%	94%	79%	84%	82%	89%	92%	84%	88%	94%		
Construction On-Time	Percent of On-Time, but only for CR and CR contract types	77%		87%		84%	88%	100%	64%	85%	100%	82%	80%	92%	92%	100%		
Maintenance On-Time	Percent of On-Time, but for contract types that are not CR and CR	77%		81%		82%	86%	94%	81%	82%	76%	87%	94%	88%	82%	82%		
On-Budget (all projects)	Percent of all on and completed contracts that are "On" on budget	88%		94%		87%	86%	100%	92%	97%	93%	100%	98%	94%	87%	98%		
Construction On-Budget	Percent of On-Budget, but only for CR and CR contract types	82%		88%		82%	100%	100%	61.8%	100%	91%	100%	100%	92%	100%	100%		
Maintenance On-Budget	Percent of On-Budget, but for contract types that are not CR and CR	90%		94%		89%	88%	100%	96%	96%	94%	100%	94%	92%	88%	98%		
Environmental Compliance	Percent of environmental reports that are completed	100%	On 2/13/15	98.9%		97.8%	98.2%	100.0%	97.4%	100.0%	99.2%	100.0%	94.2%	99.4%	98.3%	98.3%		
CRP	Percent of base cost to complete on CRP budget	91%	FY15 FY14 and FY14 FY15	96.6%		88.2%	81.8%	82.7%	81.2%	88.2%	81.8%	82.7%	86.7%	82.1%	88.8%	82.8%		
Work Zone Closures	# of work zone closures for each project	N/A		3,388		1,888	112	42	84	42	100	400	88	1,888	404	127		
CRP Expenditures	Percent of base cost to complete on CRP budget	12%	On 2/13/15	12.8%		21.2%	14.2%	11.8%	12.1%	12.3%	11.8%	17.8%	16.4%	21.2%	14.2%	12.2%		
Maintenance	Maintenance expenditures FY15 as percent of FY15 original budget	88%	FY15 FY14 and FY14 FY15	86.7%		78.4%	88.8%	78.6%	87.8%	84.9%	88.8%	82.8%	86.4%	80.8%	82.4%	82.0%		
Spending - Construction	Spending on construction as percent of FY15 original budget	89%		80.2%		71.2%	89.8%	82.8%	78.8%	88.4%	82.0%	78.8%	71.2%	72.8%	82.8%	82.2%		
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Construction - Interstate	Percent of projects completed on Interstate, based on FY15 conditions	82%		84.2%		68.2%	88.1%	78.4%	82.4%	88.1%	82.4%	78.4%	72.7%	62.2%	88.7%	78.9%		
Construction - Primary	Percent of projects completed on Primary, based on FY15 conditions	82%		82.1%		38.2%	62.2%	79.2%	57.2%	65.2%	63.0%	79.2%	67.0%	30.1%	64.3%	55.8%		
Construction - Secondary	Percent of projects completed on Secondary, based on FY15 conditions	82%		82.1%		38.2%	62.2%	79.2%	57.2%	65.2%	63.0%	79.2%	67.0%	30.1%	64.3%	55.8%		
Budgets - All VDOT	Percent of VDOT managed budgets that are within budget	92%	On 2/13/15	92.1%		88.2%	92.2%	91.4%	94.8%	94.4%	87.1%	90.8%	88.2%	92.0%				



23 Red  
Feb 2015

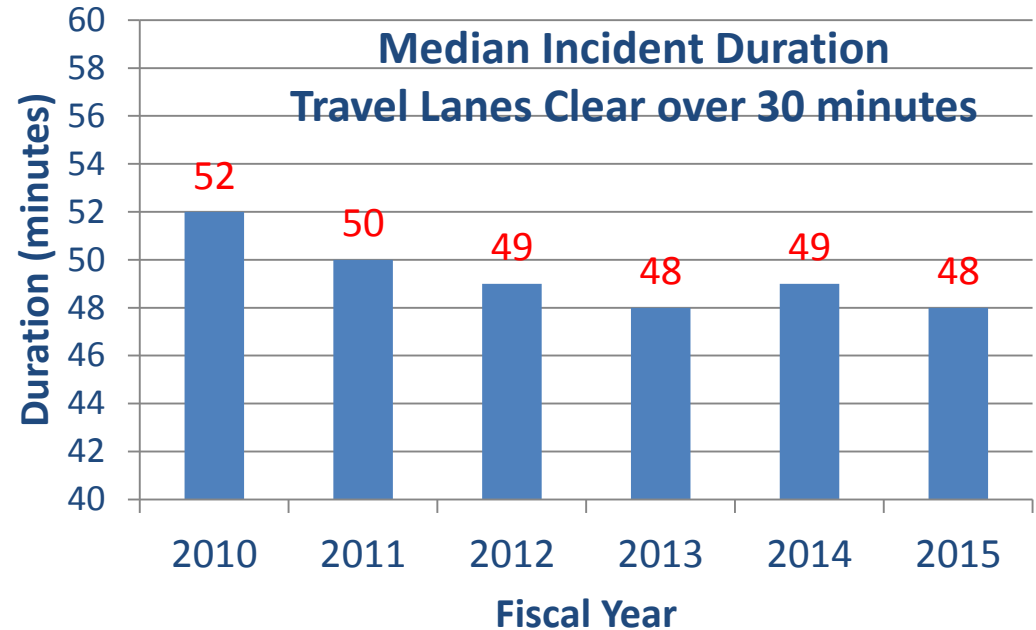
61 Red  
May 2012

## Common Sense Engineering



# Operations

- **Goal to reduce median duration of incidents by 5 minutes by 2020**
- **Incidents within work zones are included**
- **Focus on Safety Service Patrol, Traffic Incident Management, and Towing/Relocation**



# Operations

- **2 days of lane closure on I-95 project resulted in \$195,000 road user costs due to delays.**
- **We can design traffic management plans to minimize impact to motorists.**



Questions?



Conversation!