



VIRGINIA'S “STATE OF THE STATE” ADDRESS

TRB ADC40 Summer Session

July 27, 2009

Paul M. Kohler

Noise Abatement Program Manager

AGENDA

1. Economic Status of Virginia

2. Reorganization of VDOT

3. Projects of Interest

- a. I-495 PPTA Project
- b. I-95/395 PPTA Project

4. Noise Policy and Process Changes

- a. Important Changes
- b. In-Kind Replacement
- c. Reduction in No-Build Analyses

ECONOMIC STATUS OF VA:

WHY WE ARE “HEAR”

- Sharply declining state revenues and unpredictable federal revenues – including gas, auto sales, recordation and insurance premium taxes
- \$2.6 billion reduction in total state and federal revenues over 6 years
- \$1.1 billion in net highway construction project reductions in June 2008
- \$2 billion additional highway construction project reductions to date
- \$600 million over 6 years in administrative and service level cuts
- State and federal revenue estimates continue to change

ECONOMIC STATUS OF VA:

OUTLOOK

- **The transportation revenue forecasts for FY 2009-2014 have been reduced by \$2.6 billion since June 2008**
- **The budgets and the SYIP for FY 2009 have been revised to adjust for the reduced funding levels**
- **The outlook for fiscal years 2010 through 2014 forecasts essentially no growth**
 - Average annual state revenue growth of less than 3%
 - Forecasted state revenues do not return to level originally forecasted for FY 2009 until FY 2014
 - Federal revenue is not expected to have measurable growth

ORGANIZATION/STAFFING

- **Maintain Effective Emergency Response**
- **Reduce/Consolidate the Number of Facilities**
- **Streamline Business Process and Utilize New Technology**
- **Reduce General Administration Costs and Staffing**
- **Adjust Engineering Staffing to the Size of the Construction Program**
- **Achieve 7,500 Classified Staff Level by July 2010**

STAFFING

- Began in March
- Estimated reductions:
 - 1,000 full-time classified employees
 - 450 wage employees
- Staffing from 8,400 in September 2008 to 7,500 by July 2010
- Capitalize on continuing retirements and attrition to achieve reductions

STAFFING

- **Stage 1 – Wage/Temporary/Hourly Employees**
 - Spring 2009
 - Estimated 450 wage/temporary/hourly employees affected
- **Stage 2 – Construction and Project Development**
 - Summer/Fall 2009
 - Estimated 500 classified employees affected
 - Central Office
 - Materials labs
 - Construction inspection
 - Right of way
 - Location and Design
 - Bridge
 - Environmental
 - Traffic Engineering
 - Equipment shops

STAFFING

- **Stage 3 – Central Office and Residency Consolidations**
 - Fall 2009
 - Estimated 300 classified employees affected
 - Central Office
 - Payroll
 - Administrative support
 - Residency and area headquarters business support
- **Stage 4 – Maintenance, Operations and Business Support**
 - Winter 2010
 - Estimated 200 classified employees affected
 - Central Office
 - District administrative support
 - HR/payroll
 - Dulles Toll Road
 - Residency consolidation

ORGANIZATION:

MAINTENANCE, OPERATIONS, EMERGENCY RESPONSE

- **189 Area Head Quarters maintained**
 - Initial cut occurred in 2007
- **44 Residencies reduced to 29**
 - Refocused to primarily maintenance and emergency response
 - Land development/coordination consolidated to district offices
 - 73 equipment shops reduced to 37
- **Traffic Operation Centers consolidated from 6.5 to 5**
 - Integrated as call centers
- **Anticipated staff reduction - 155**

ORGANIZATION:

EQUIPMENT SHOP CONSOLIDATIONS

- **15% fleet reduction**
 - 8,300 pieces of equipment reduced to 7,100
- **60-minute radius to closest repair facility**
- **Number of bays**
- **Age of facility**
- **Less than 4% of work for other agencies**
- **Implement contact vehicle approach**

ORGANIZATION:

CENTRAL OFFICE AND STATEWIDE BUSINESS SUPPORT

- Consolidate Central Office to 22 divisions from 31
- Consolidate business support services in field and Central Office
 - Human Resources
 - Payroll
 - Employee Safety
- Inventory
- Procurement
- Implement new technology to improve efficiency
- Dulles Toll Road transfer to Metropolitan Washington Airports Authority in December 2009
- Anticipated staff reductions – 415

ORGANIZATION:

CONSTRUCTION MANAGEMENT

- **\$2 billion program reduction**
 - 808 projects cut from FY 09-14 Program
- **Long-term structural change needed**
 - Shift to strong project management at the districts
 - Scale staffing to program size
 - Full project development services (maintenance and construction)
- **Staffing Impacts**
 - Reduce project development staff by approximately 25%
 - Reduce construction inspection staff by approximately 22%
 - Balancing workload (between districts and with private sector)
- **Consolidate material labs to 3 locations**
- **Anticipated staff reductions – 430**

ORGANIZATION:

OTHER

- Reducing the 41 rest areas we operate
- Reducing the operations of our ferry services
- Reducing safety service patrols
- Reducing the scope of the 13 routine interstate maintenance contracts (known as TAMS contracts)
- Reducing contracted roadside services like mowing and brush cutting

ORGANIZATION:

SUMMARY

- Previous slides represent comprehensive review of VDOT's daily activities and budget reduction recommendations
- Presented to the Commonwealth Transportation Board (CTB)
- Presented to the citizens of Virginia at several public hearings throughout Virginia
- Changes made based on stakeholder and public input
- Final recommendations presented to the CTB for final approval.

ORGANIZATION:

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
 - 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.

PROJECTS OF INTEREST:

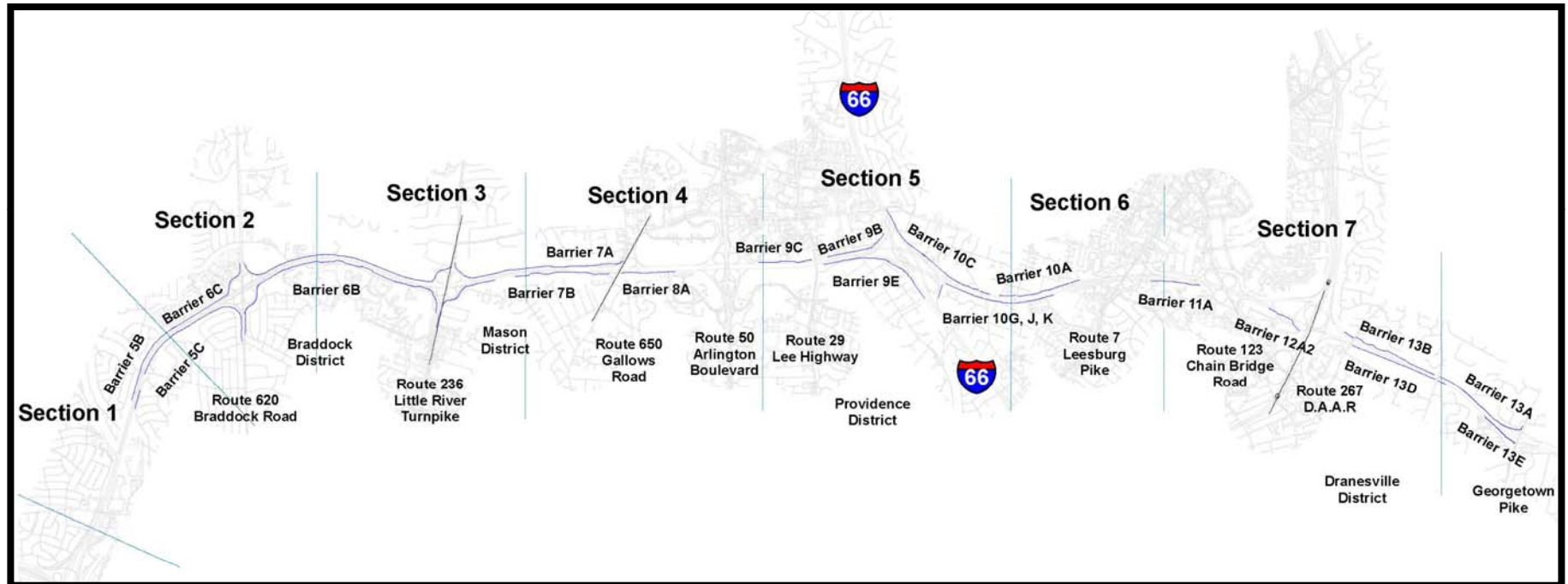
I-495 HOT LANES (PPTA)

- 14 Mile corridor
- \$1.4 Billion to construct
- 68,405 Linear feet (13 miles)
- 1,000,000 FT²
- \$45 Million for sound walls
- Public and Political concern necessitated additional look at increasing mitigation
 - 24,000 Linear feet (4.5 miles)
 - 548,000 FT²
 - \$10 Million
- **Total Statistics**
 - 92,405 Linear feet (17.5 miles)
 - 1,548,000 FT²
 - \$55 Million



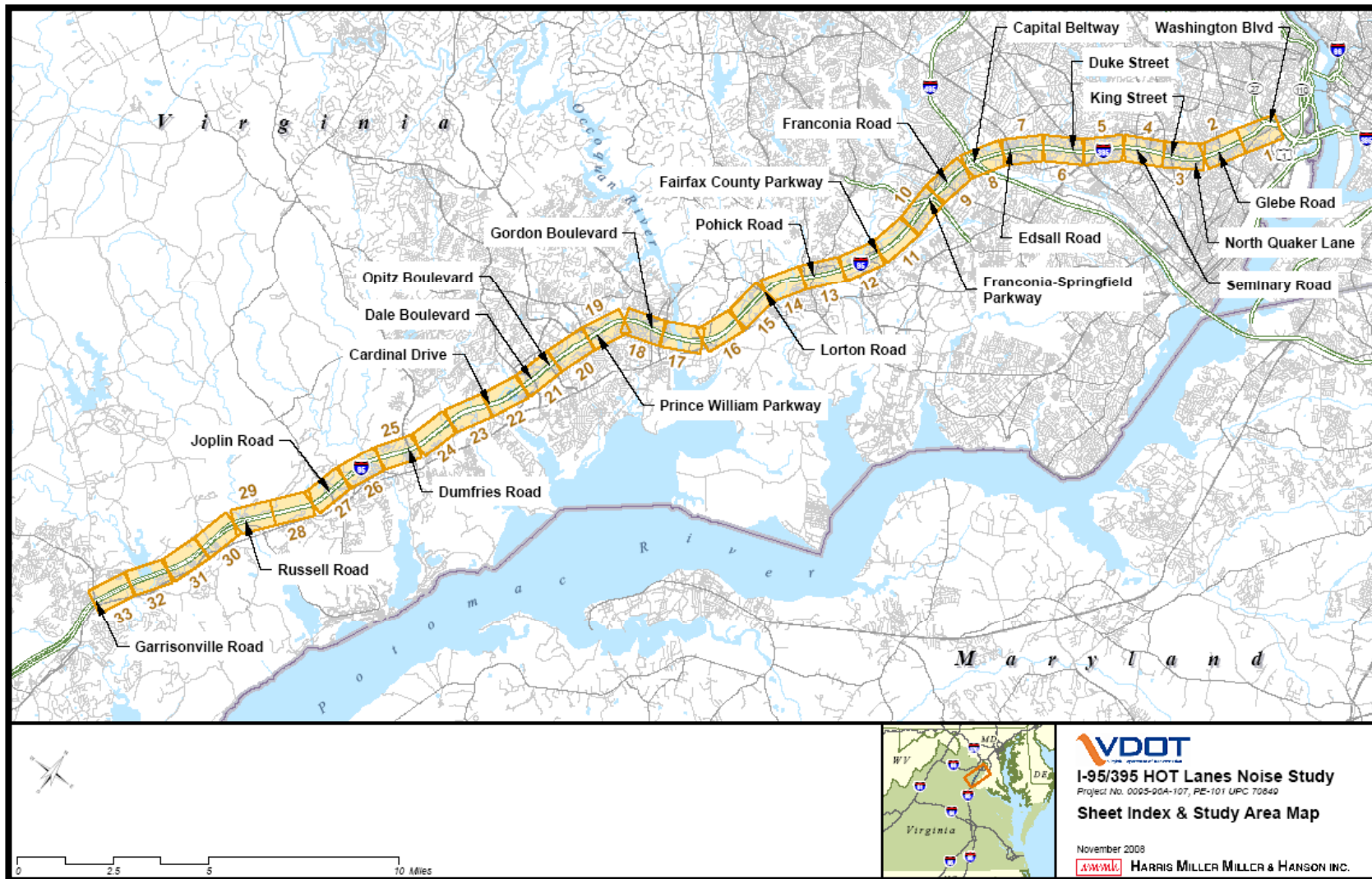
PROJECTS OF INTEREST:

I-495 HOT LANES (PPTA)



PROJECTS OF INTEREST:

I-95/395 HOT LANES (PPTA)



PROJECTS OF INTEREST:

I-95/395 HOT LANES (PPTA)

- 37 Mile corridor
- 5200 Impacted receptors
 - 3874 protected
 - 4467 benefited
- \$1.2 Billion to construct
- 122,793 Linear feet (23 miles)
- 1,712,918 FT²
- \$78 Million for sound walls



NOISE POLICY UPDATES:

Reason for Change

- Previous policy in effect since 1997
- Current policy provides little guidance or interpretation of accepted VDOT practices and procedures
- Increased public awareness of traffic noise but a lack of awareness of the results and their implications
- Updated policy will be shortened to one page
 - Guidance manual providing detailed information relative to VA practices and procedures
- Increased number of lawsuits in Virginia
 - Exploiting unwritten practices and procedures
- PPTA projects
 - Unaware of unwritten practices and procedures
- Updated policy anticipated effective date January 2010

NOISE POLICY UPDATES:

Important Changes

- No Third-Party funding except for aesthetics
- Reasonableness criterion increase from \$30K to \$50K
- Defined when undeveloped lands are considered “planned, designed, and programmed” (building permit)
- Date of “Public Knowledge” changed from CTB approval date to the approved CE, FONSI, or ROD
- Recreational calculation
- Scoping the appropriate level of analysis
 - Narrative
 - Screening
 - Detailed analyses
- Requires noise analyses to be completed by TNM trained professional
- Moved all guidance/interpretation from policy to manual

NOISE POLICY UPDATES:

No-Build Analyses

- Any project that qualifies for a CE will be exempt from analysis of the no-build alternatives unless the following conditions apply: 1) the project is classified as a Type I improvement on the interstate system; 2) and/or FHWA has determined that there is a potential for a Section 4(f) “constructive use”. VDOT may choose to analyze the no-build alternatives if they determine it appropriate;
- Any project that qualifies for an EA will be exempt from analysis of the no-build alternatives unless the following conditions apply: 1) the project is classified as a Type I improvement on the interstate system; 2) and/or FHWA has determined that there is a potential for a Section 4(f) “constructive use”. VDOT may choose to analyze the no-build alternatives if they determine it appropriate;
- Any project that qualifies for an EIS will require analysis of the no-build alternative.

NOISE POLICY UPDATES:

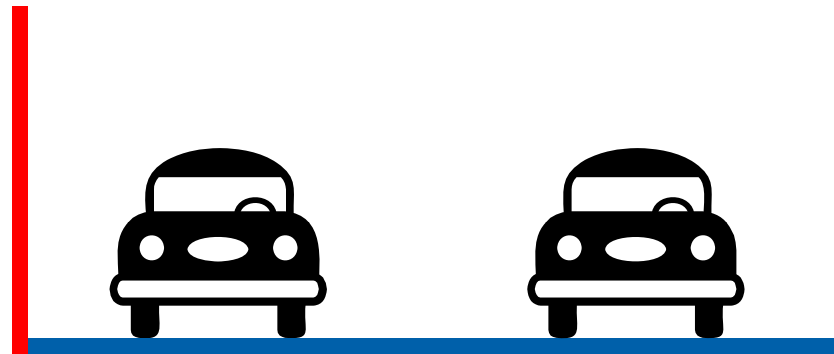
In-Kind Replacement

- **Scenario 1:** When an existing noise barrier is physically impacted and/or relocated as part of a Type I project, the same level of protection must be provided. A proposed modification to an existing noise barrier shall not be subject to the reasonableness criterion if the site conditions require such modification, for example, if the height of a noise barrier must be increased to maintain the attenuation line (barrier top elevation) when the barrier is moved down a fill slope. Similarly, if a proposed project relocates a barrier upslope, the same height of the barrier above ground must be maintained. However, should additional modifications to the noise barrier be required to protect additional receptors impacted as a result of the Type I improvement, these modifications would be subject to the cost-effectiveness criterion.
- **Scenario 2:** When an existing barrier is not physically impacted by the project but the project creates noise impacts that the existing barrier does not completely address, any modifications to, or the replacement of, the noise barrier to address the impacts associated with the Type I improvement would be subject to the cost-effectiveness criterion.

NOISE POLICY UPDATES:

Scenario 1

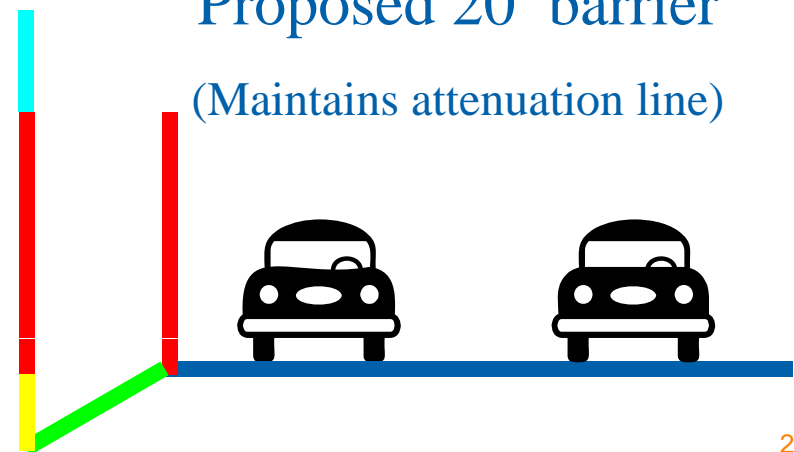
Existing 15' barrier



Proposed 15' barrier
(Maintains public perception)



Proposed 20' barrier
(Maintains attenuation line)

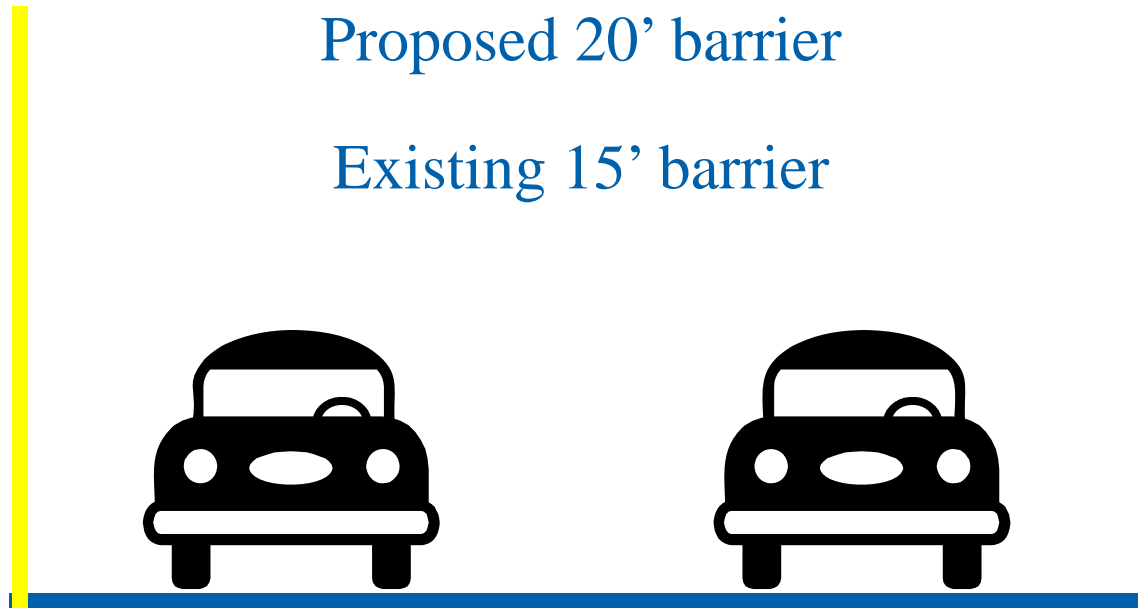


NOISE POLICY UPDATES:

Scenario 2

Proposed 20' barrier

Existing 15' barrier





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