

# REPORT CARD

July 2002- June 2003

Commonwealth Transportation Board Meeting

July 16, 2003

## OVERVIEW

### From Virginia's Transportation Commissioner Philip Shucet

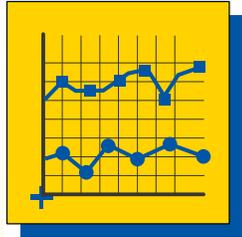
When I joined VDOT 15 months ago, my charge was to restore credibility to Virginia's transportation program. The first step has been to hold VDOT publicly accountable.

With the Dashboard and quarterly business reports we have established that our work is an open book. This report card builds on that openness by clarifying our performance as an agency. On these two pages we've provided a high-level overview of how we've done over the past year in the essential areas of our business – building and maintaining roads.

These charts and statements are intended to round out my PowerPoint presentations. For instance, with the chart below

you can get a sense of the month by month improvements we've made with contract deadlines.

This marks one year of reporting for how we're delivering the transportation program. You can begin to see some upward movement. And all of our goals are within reach. If we're doing our jobs right, the processes we've started will further improve the scores on future reports, and instead of moving in the right direction you'll see us running.

## Financial Report

### Period Ending May 31, 2003

#### Cash Balances

- Highway Maintenance Fund
  - \$80 million
- Transportation Trust Fund
  - \$140 million
- VTA, Toll, Bond and Debt Service Funds
  - \$900 million

#### Revenues

- Forecasted
  - \$2.57 billion
- Actual
  - \$2.34 billion

#### Expenditures

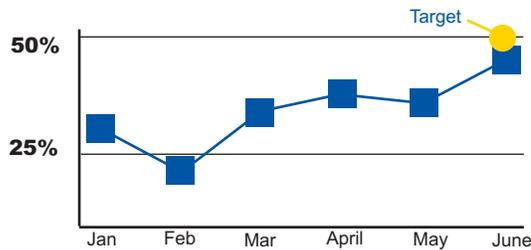
- Forecasted
  - \$3.22 billion
- Actual
  - \$2.58 billion

#### Other Financing

- (includes payments to/from federal bonds and other state agencies)
- Forecasted
    - \$240 million
  - Actual
    - \$350 million

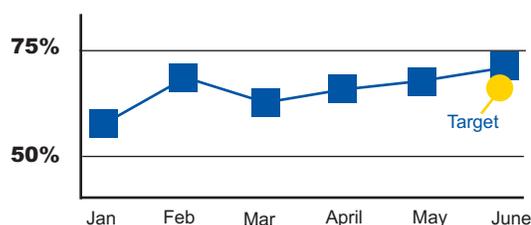
## DASHBOARD DEADLINES AND BUDGETS

Contracts on Schedule



In the past six months, there has been a gradual increase in the percentage of construction and maintenance contracts remaining on schedule, as well as a positive trend with contract budgets.

Contracts within Budget



This has been largely due to an increased focus across the agency and the implementation of the Dashboard. In March, targets were set for each measure and in both cases targets have been met or nearly met.

# How VDOT is Measuring Up

## FY03 Highlights - FY04 Goals

□ Statewide specification compliance as measured by Construction Quality Improvement Program was at 89.6%, very near the FY04 target of at least 90%.

□ In 2002, there were 604 work zone crashes. Our goal is to reduce the number of work zone crashes by 5% annually.

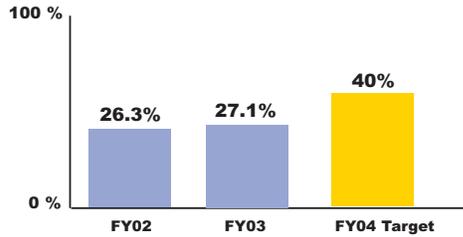
□ The Web site, VirginiaDOT.org, saw a 70% increase in visits over the course of FY03, with 2.23 million visits. An additional 10% increase is sought in FY04.

□ VDOT's compliance with environmental specifications and conditions was 92% in FY03 (of all environmental reports for construction projects). The goal for FY04 is 95%.

□ In FY03 the new Learning Center and Knowledge Management organizational structures were implemented. In FY04, both will be aligned with agency business units.

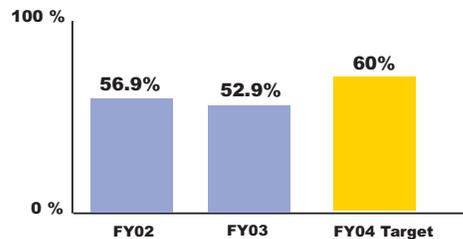


### CONSTRUCTION PROJECTS COMPLETED ON TIME



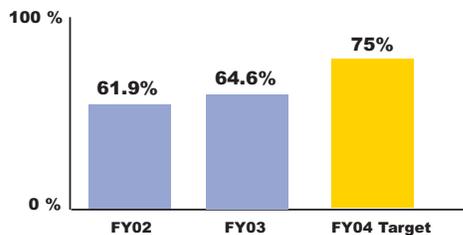
For FY03, 56 (27.1%) construction projects were on time, and 151 (72.9%) were late. Of those projects that were late, 65 were within 120 days of original completion date.

### MAINTENANCE PROJECTS COMPLETED ON TIME



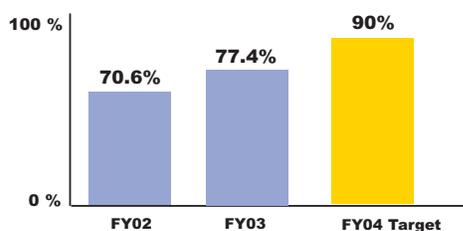
For FY03, 118 (52.9%) maintenance projects were on time, and 105 (47.1%) were late. Of those projects that were late, 49 were within 60 days of original completion date.

### CONSTRUCTION PROJECTS ON BUDGET



For FY03 year-to-date, 117 (64.6%) construction projects were within 110% of contract award amount, and 64 (33.4%) were over.

### MAINTENANCE PROJECTS ON BUDGET



For FY03 year-to-date, 127 (77.4%) maintenance projects were within 110% of contract award amount, and 37 (22.6%) were over.