



MEETING SUMMARY

Date:	May 30, 2012	Handouts:	Setting the Stage Annotated Outline
Time:	10:00 a.m. to Noon		Plan Schedule & Deliverables
Location:	Mid-Ohio Regional Planning Commission		ODOT Mission Statement and Critical Success Factors
Speakers:	Scott Phinney, Ohio Department of Transportation David Moore, Ohio Department of Transportation Craig Secrest, Access Ohio Study Team Susan Daniels, Access Ohio Study Team Ken Rich, Access Ohio Study Team, Facilitator		Goals & Objectives (2030) Chapter Outlines Steering Committee Membership Access Ohio Key Players Project Overview, 10 extra PowerPoint slides
Format:	PowerPoint Presentation		

Steering Committee Attendees:

See attached list

Project Team Attendees:

Scott Phinney, Ohio Department of Transportation
David Moore, Ohio Department of Transportation
Sara Walton, Ohio Department of Transportation
Andrew Hurst, Ohio Department of Transportation
Andrew Shepler, Ohio Department of Transportation

Samantha Wright, Access Ohio Study Team
Bob Parker, Access Ohio Study Team
Craig Secrest, Access Ohio Study Team
Susan Daniels, Access Ohio Study Team
Ken Rich, Access Ohio Study Team
Jennifer Threats, Access Ohio Study Team

SUMMARY (see attached PowerPoint presentation)

Introduction:

Scott Phinney, Ohio Department of Transportation (ODO T) Planning Administrator, opened the meeting expressing his thanks for the tremendous attendance by the Steering Committee. He then introduced the ODOT Statewide Planning and Research staff and the consultant team in attendance. Mr. Phinney explained that the steering committee includes representation from various agencies across the state with one common characteristic – the services they provide all help other Ohioans in some way. Steering committee members were asked to introduce themselves and explain how transportation is linked to what they do.

Mr. Phinney introduced the Access Ohio 2040 (AO40) Plan and provided an overview of why the plan is needed. The AO40 will develop a realistic and achievable vision of Ohio's transportation system in the year 2040. ODOT is required by federal regulations (23 USC 135) to prepare a plan with a 20 year forecast. The long term forecast is necessary because typical transportation investments last for more than 50 to 60 years. AO40 is needed for the following reasons:

- Ohio's economy depends on transportation infrastructure that is rapidly aging;
- Times have changed since the boom years of infrastructure construction in the 50's, 60's and 70's;

- There is a funding crisis to maintain the existing infrastructure across the nation; and
- We need a plan now, more than ever, to establish macro transportation priorities for Ohio.

With the help of the steering committee, the plan will not identify specific projects, but will develop an investment strategy that considers multiple funding scenarios.

Setting the Stage:

Susan Daniels, Access Ohio study team member, provided an overview of Setting the Stage (Chapter 3 of the plan) and discussed the progress to date. Chapter 3 will provide a profile of transportation in Ohio and will serve two main purposes:

- Improve understanding of the complexity of the existing transportation system; and
- Illustrate the trends that influence and are influenced by transportation decisions.

The content for Chapter 3 will be derived from a technical memo currently in development and will include:

- Transportation System Overview (roadways – road miles, bridges, vehicle miles traveled, transit, safety and intelligent transportation systems; railroads; freight and passenger rail; airports; inland waterways; and active transportation – bicycle lanes, multi-use paths, trails);
- Demographics (Population growth, location and density; age distribution; automobile ownership; income; race and ethnicity; English language proficiency; and travel trends and mode choice);
- Land Use (Land use changes and the relationship between land use and transportation);
- Environmental Overview (Communities and the human environment, water quality, air quality and climate adaptation);
- Economic Profile (Gross State Product, employment, major employers and locations, exports, policy and program support, and emerging trends); and
- Fiscal Overview (revenue sources and trends and challenges impacting funding levels and costs).

Ms. Daniels asked the steering committee to feel free to provide input on topics and data sources the study team should use and referred them to the contact list provided in their folders. She noted that the steering committee will assist in determining which portions of the technical memo are ultimately included in Chapter 3. A draft of the technical memo is anticipated to be completed by mid June.

Content Overview:

Dave Moore, ODOT staff planner presented the steering committee roles, provided an overview of the content to be included in the plan chapters and identified plan deliverables. The role of the steering committee is to advise ODOT on the conduct and content of Access Ohio 2040, review and comment on the plan technical memos and products, and function as AO40 ambassadors within their agencies and local communities which they represent.

Mr. Moore referred the steering committee to their folders for a list and summary description of the plan's 13 chapters. Please see the handouts and PowerPoint presentation in the Appendix of this meeting summary for details regarding the chapter content presented.

Mr. Moore noted that during the development of the plan the following deliverables would be generated:

- Technical memos for all chapters except the introduction, conclusion and Chapter 8 – Metropolitan Planning Organizations. Additionally, Chapter 5 will have four separate technical memos;
- Consensus Building Strategy;
- State of the System Report – Chapters 3, 4, 5 and 9;
- Best Practices Review – statewide planning processes of other home rule states;
- Draft Plan – anticipated completion is February 2013; and
- Final Plan – anticipated completion is May 2013.

Goals & Objectives:

Craig Secrest, Access Ohio study team member provided an introduction to the Goals & Objectives, identified existing considerations and presented the next steps needed to establish the AO40 Goals & Objectives. Goals are critical and drive plan development and implementation. Goals are directional while, objectives are more targeted. Goals are established early in plan development and objectives are more interactive as the plan progresses. Previous plans focused on what a Department of Transportation (DOT) does; now plans are developed to provide guidance internally and assist partners, set direction and establish policy and processes. This methodology is known as performance-based planning, which includes three applications of measures:

- Used to evaluate plan options;
- Link plan to project selection; and
- Provide basis for performance monitoring and reporting.

Mr. Secrest described the strategic drivers that would influence the framework of the plan including ODOT priorities, national best practices, stakeholder input, federal policy and existing ODOT direction. ODOT's priorities for AO40 include:

- Remain consistent with Access Ohio 2030;
- Build on ODOT Critical Success Factors (document provided in folders) and align with other strategic documents;
- Meet Federal requirements; and
- Develop a plan that can be implemented.

National Best Practices under consideration include:

- Visioning: to identify a preferred statewide transportation and land-use future;
- Performance-based planning;
- Advancement of "smart transportation" concepts;
- Influence decisions beyond direct agency control;
- Emphasis on asset management;
- Shift from documentation to road map; and
- Linked to budgeting and programming.

Typical goals considered in statewide long-range plans include:

- Safety/security;
- Mobility/accessibility;
- Economic development;
- Environmental stewardship;
- Preservation;
- Financial stewardship;
- Effectiveness/efficiency;
- Integrated/multimodal systems;
- Cooperation and coordination;
- Quality of life; and
- Coordinate land use and transportation.

Mr. Secrest mentioned that over the last several years additional focus has been placed on quality of life and coordinating land use and transportation in plan development. National goal areas are very similar and include safety, infrastructure condition, system reliability, freight movement, environmental sustainability and livability. The steering committee was asked to consider what other goal areas are needed to round out the plan.

ODOT Mission and critical success factors will also be considered in the development of Goals & Objectives. Steering committee members were referred to their folder for details. In summary, ODOT's mission includes:

- Take care of what we have;

- Make our system work better;
- Improve safety; and
- Enhance capacity.

Mr. Secret noted that the study team will continue working to identify the Goals & Objectives by identifying needs, gaps and options; developing and refining the framework; applying investment scenarios; supporting final plan development and developing a road map for implementation. To date the study team has identified the following potential goal areas:

- System preservation;
- Safety & security;
- Mobility & accessibility;
- System operations;
- Economic development;
- Connectivity;
- Land use;
- Environmental stewardship;
- Collaboration; and
- Customer satisfaction.

Goals & Objectives Breakout Session:

Mr. Secret explained that the study team would like the steering committee's input on the development of Goals & Objectives and asked them to participate in a group breakout session. Ken Rich, Access Ohio study team member and facilitator explained that upon sign-in, members of the steering committee were assigned a table based on the area of interest that they represent. He noted that each table has a mix of interests represented to encourage discussion relative to all modes and all populations. Mr. Rich assigned each table a study team facilitator and asked that they focus on the following three questions:

1. What key goals and objectives do you think should be considered for Access Ohio 2040?
2. What is your vision for Ohio's future transportation system?
3. How do you characterize 'good system performance'?

The groups were given approximately 45 minutes to discuss the questions and write their thoughts and ideas on the flip charts.

Breakout Session Reporting:

Mr. Rich asked each group to identify one member of their group to stand and present a summary of the group's flip chart notes.

The following are the notes provided by each table:

Table 1

GOALS & OBJECTIVES:

- Identify baseline measures for Access Ohio 2040 comparisons;
- Apply "Complete Street" standards so that existing corridors better support multi-modality;
- Incorporate land use planning and complete streets in existing, programmed and planned projects;
- Maintain the transportation system that we presently have;
- Explore innovative financing opportunities involving the private sector;
- Engage legislative support;
- Make transportation more affordable and fair for low income Ohioans;
- Complete sidewalk systems by identifying and filling gaps;
- Enhance Safety - reduce crashes, especially on high-crash corridors;
- Broaden transit availability;

- Provide policy / direction to local planning partners on access management, development and other issues of ODOT concern;
- Don't plan beyond financial capabilities; and
- Review existing transportation system and policies for consistency to enhance access to low income populations (i.e., license revocations penalize but also deny access to the transportation system).

VISION:

- First and foremost maintain and preserve the existing transportation system; support growth where possible
 - Roads and passenger vehicles will remain the preferred method of travel;
- Plan for evolving "millennial" generation that is opting to move to urban centers to live, work and play with less reliance on the automobile for transportation;
- Provide more access to non-automobile transportation;
 - Bus
 - Bike / Pedestrian
 - Trains
- Better leverage lake and river transportation, particularly the transport of people, goods and services (i.e., direct access to Canada via Lake Erie);
- Effectively leverage transit, freight and other transportation modes;
- Provide effective linkage between Access Ohio 2040 and TRAC to establish funding direction and priorities;
- Partner with private industry for roadway improvements;
 - Road Users Maintenance Agreement (RUMA) and shale gas haulers who improve roads to current standards prior to hauling were cited as examples
- Consider means of extending transit access to rural areas; and
- Improve connectivity between transit providers
 - Revenue sharing
 - Car sharing programs.

PERFORMANCE:

- Move people, not vehicles;
- Satisfy measurable standards for quality;
- Balance freight demands across transportation modes;
- Support growth and economic development;
- Improve safety; and
- Be fiscally sound.

Table 2

GOALS & OBJECTIVES:

- Plan should be holistic -- public/private;
- Not constrained by current issues / practices - look forward to 2040;
- Climate change relationship to the transportation system;
- Public health impact in financial terms;
- Coordination with land use;
- Connectivity / mobility / safety on rural routes;
- Diversity of funding;
- Effects of fuel prices;
- Choice; and
- Coordination of modes for aging population.

VISION:

- Seamless connectivity among modes;
- Sustainability -- environmental & economic;
- Ease of access;
- Commercial freight system that is fair;
- Ohio as a thru state: impacts;
- Flexible system;
- 2040 Vision: Ohio a Better Place to Live; and
- Corridor Plans
 - Where are gaps
 - Consider supporting system
 - Intermodal connectors.

PERFORMANCE:

- People / goods movement;
- Safety / maintenance;
- Sustaining system (\$);
- Flexible in measurement;
- Land use / transportation is good when Level of Service (LOS) is good;
- Are transportation investments tied to economic development;
 - Make this a coordinated effort
- Minimize environmental impacts;
- Consider cost-benefit (inc. environment, other);
- Targeted senior / aging services coordination; and
- Rural transportation (seniors / aging).

Table 3**GOALS & OBJECTIVES:**

- Preserve the aging infrastructure;
- Identify what has changed from the time Access Ohio 2030 Plan was created (2004) and today, when the Access Ohio 2040 Plan is being prepared. Also identify what items from the 2030 plan were accomplished;
- Transportation planning should include livable communities, including health and wellness, air quality, quality of life;
- Link economic development to transportation;
- Should the shale gas/oil issues be considered separately? What is the next economic boom after shale gas, and how will that affect our transportation system;
- We need to make sure we are considering the Ohio transportation system in the context of the entire country as well as adjacent states;
- Are we using our own natural resources? (ie. Using natural gas to fuel busses, cars, trucks). If this becomes a reality, some consideration for taxing CNG would need looked into because it is not currently taxed; and
- Further develop multi-modal connections.

VISION:

- Seamless connections, at the macro level as well as the micro level....seamless for all individuals;
- Identify and eliminate transportation bottlenecks;
- Link appropriate land use, "Smart Growth", on corridors. This should include access management to assist locals to plan and embrace good access management;
- Maximize and preserve existing infrastructure before building new infrastructure;
- Assure the appropriate level of government has responsibility for assets (i.e., Interstate look-a-likes in urban areas are the responsibility of the local municipality although they do not have the ability to maintain them);

- Continue and expand the use of real time technology to increase traffic flow (GPS, accidents, back-ups, construction); and
- Offer choices in modes of transportation for both commerce and individuals.

PERFORMANCE:

- Predictability;
- Reliability;
- Pinpoint user expectations and manage to them;
- Use Return on Investment (ROI) measures for investments (by mode);
- Maximize the use of existing transportation infrastructure; and
- Safety.

Table 4

GOALS & OBJECTIVES:

- Improving safety;
- Access for all;
- Financially constrained;
- Align funding with the plan;
- The ability to regionalize the plan;
- Consider regionally- and locally-defined transportation needs;
- Multimodal - integrated system (previous plan focused on highways and bridges);
- Provide for all modes of transportation;
- Lower vehicle miles traveled;
- Preservation of all modes; and
- Flexibility by the states.

VISION:

- Multimodal;
- Connectivity;
- Balance (activity);
- Affordable and accessible (for user);
- Maximizing use of existing infrastructure;
- Consolidate funding plans;
- Turf wars for funding (coordination) – plans are complex and broad and disconnected (lack of fiscal flexibility);
- Sustainability (green infrastructure, less fuel use, financially);
- Strategic (focus – defined standpoint);
- Support economic development; and
- Quality of life.

PERFORMANCE:

- Reasonable travel time;
- System reliability;
- Support all modes;
- Physical condition – encourage proper mode for proper load; and
- Safety
 - Shoulders on bridges
 - Eliminate at-grade-crossings and speed reductions

- Safe passage – dedicated pedestrian and bike lanes
- Driver education.

Table 5

GOALS & OBJECTIVES:

- Affordability;
- Economic development;
- How to pay – additional revenue efficiency – function within reasonable cost;
- Connectivity;
- Ease of use for all persons;
- Reliable and safe;
- Maintainability;
- Multimodal corridors;
 - How to retrofit all modes into corridors we have?
 - How do you work through highways/interchanges with other modes?
 - How do you make users safe and feel safe?
- Anticipate the modes for 2040 – foresight;
- Consider lessons learned from other states (e.g. water);
- Maintaining infrastructure in areas where the people are gone;
- Anticipate/deal with changes in fuels;
 - Infrastructure
 - Funding
- Consider Ohio’s competitors;
 - What policy decisions will impact Ohio
 - What advantages do others have because of our actions or failure to act
- Tie planning and plan to TRAC;
- Health and well-being;
- Complete streets consideration; and
- Coordinated services/regional
 - Admin layers have cost.

VISION:

- Uses corridors - a significant investment – to incorporate more modes – maximize resources;
- Ohio enforces access management, like the locals do – follow their own advice;
- Accessibility is good to areas we want to develop;
 - Where should we grow?
 - Use our dollars wisely
 - Redevelop brownfields where possible
 - Understand other factors
- Strong communication between community planning and transportation department – land use meshes with transportation;
- Funds can be combined to accomplish joint projects;
- Consistent priorities among state agencies;

- Get closer to user pay system where practical; and
- Explore/leverage private capital.

PERFORMANCE:

- Congestion and delay;
- Flows when I want to use it;
- Affordable/paid for;
- We have desired economic growth;
- Different ways to pay for the needs;
- Approachable appearance;
- System reliability (travel time) for all modes;
- Mode choice for more people;
- System condition – what % is in good repair;
- Does the community feel things are improving;
- Are we supporting and attracting commercial;
- Do we have the right systems in place; and
- Benefit/cost (rail commission does this).

Wrap-up:

Mr. Phinney concluded the meeting by providing a review of the next steps and giving the steering committee an assignment. Following the meeting, the study team will summarize steering committee input provided at the meeting and distribute for comment and confirmation. The first AO40 newsletter is anticipated to be sent out in June. The next steering committee meeting will occur sometime in late fall, possibly November and will include discussions relative to existing conditions and future needs for freight and passenger transportation and provide fiscal projections and forecasts. In the meantime, steering committee members are asked to be ambassadors for AO40 by talking to their peers and colleagues, visiting the AO40 website, and learn what transportation issues are important to their constituents. The steering committee should share comments and or requests at access.ohio.2040@dot.state.oh.us or by calling Scott Phinney at 614.644.9147.

Mr. Phinney thanked everyone for their time and noted that the study team looks forward to working with them in the future.

STEERING COMMITTEE ATTENDANCE

Meeting #1

TABLE 1

Jason Segedy, Akron Metropolitan Area Transportation Study
John Adams, Richland County Regional Planning Commission
James Branagan, Jefferson County Engineer
Brian Lynch, Cleveland Port Authority
Sarah Biel, Ohio Poverty Law Center
Derek Troyer, Ohio Department of Transportation
Heather Bowden, Ohio Department of Transportation Bike & Pedestrian Planner

TABLE 2

Misty Casto, Buckeye Hills – Hocking Valley RDD
Catalina Landivar, Hamilton County-Planning
William Harris, Norfolk Southern
Sherri Warner, Ohio Trucking Association Legal Counsel
Mark Donaghy, Ohio Public Transit Association
Ben Wickizer Conservation Program Coordinator Sierra Club of Ohio
Brett Harris, Ohio Department of Transportation

TABLE 3

Scott Schmid, Clark County-Springfield Transportation Coordinating Committee
Dan Moeglin, City of Canton
Steve Finke, City of Dayton
Tracy Drake, Columbiana County Port Authority
Kate Moening, Safe Routes to School National Partnership
Lisa Patt-McDaniel, Ohio Capital Corporation for Housing
Greg DiDonato, Ohio Mid-Eastern Governments Association
Thom Slack, ODOT District 6

TABLE 4

Nick Gill, MORPC
Bob Brown, City of Cleveland Planner
Matt Davis, Cincinnati Chamber of Commerce
Rusty Orben, CSX
Lantz Repp, HOC-ATH-PER Com. Action
Rhonda Romano, Rails to Trails Conservancy
Mark Locker, Ohio Department of Transportation

TABLE 5

William Homka, Hancock Regional Planning Commission
Neil Tunison, Warren County
Howard Elstro, City of Lima
Heidi Fought, Ohio Township Association
Bill Lowe, Ottawa County Transit Agency
Tony Paglia, Youngstown/Warren Regional Chamber
Penny Lovett, Ohio Association of Area Agencies on Aging
Art Arnold, Ohio Railroad Association
Ty Thompson, Ohio Department of Transportation District 5



Steering Committee Meeting #1

Folder Content



AGENDA

Date:	May 30, 2012	Handouts:	Setting the Stage Annotated Outline ODOT Mission Statement and Critical Success Factors
Time:	10:00 a.m. to Noon		Goals & Objectives (2030) Chapter Outlines
Location:	Mid-Ohio Regional Planning Commission		Steering Committee Membership Access Ohio Key Players
Speakers:	Scott Phinney, ODOT David Moore, ODOT Craig Secrest, Access Ohio Study Team Susan Daniels, Access Ohio Study Team Ken Rich, Access Ohio Study Team, Facilitator		Project Information Sheet, 10 copies per Steering Committee member for distribution
Format:	PowerPoint Presentation		PowerPoint slides

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- 1. Access Ohio 2040 Introduction** **10:00 a.m. – 10:10 a.m.**
Scott Phinney, ODOT
 - Welcome & Introductions
 - ODOT, Study Team, Steering Committee
 - About Access Ohio 2040
 - 2. Setting the Stage – Why Transportation is Important** **10:10 a.m. – 10:20 a.m.**
Susan Daniels, Lawhon & Associates
 - Overview
 - Progress update
 - 3. Access Ohio Content Overview** **10:20 a.m. – 10:30 a.m.**
Dave Moore, ODOT Planning & Research
 - Steering Committee Roles & Responsibilities, Including Role in Determining Final Chapters
 - Chapters
 - Deliverables
 - Schedule



4. **Goals and Objectives** **10:30 a.m. – 10:45 a.m.**
Craig Secrest, High Street Consulting
 - a. Goals & Objectives (methods & resources)
 - a. Steering Committee
 - b. Customer Preferences Survey overview
 - c. ODOT Strategic Plan
 - d. Access Ohio 2030
 - b. Progress update

5. **Goals & Objectives Break Out Session** **10:45 a.m. – 11:30 a.m.**
Consultant team facilitation
 - a. Organize in five or six groups of eight key stakeholders varied by segment
 - a. Identify group composition in advance; organize at registration table upon entry
 - b. Identify Reporter / Recorder by Group
 - c. Tabletop flip chart at each table
 - b. Break out sements
 - a. 15 min react to goals and objectives and solicit ideas on other goal areas
 - b. 15 min – what do you want to see from the transportation system 25 years from now.
 - c. 10 min –what’s important to measure
 - d. 5 min – wrap up and key points summarized

6. **Break Out Session Reporting** **11:30 a.m. – 11:55 a.m.**
Consultant team facilitation
 - a. Comment on Goals & Objectives , Critical Success Factors and Potential Additional Critical Success Factors
 - b. Additional Considerations
 - c. Potential Measures

7. **Wrap-up** **11:55 a.m. – 12:00 p.m.**
Scott Phinney, ODOT Statewide Planning & Research – Administrator
 - a. What’s Next?
 - b. Your Assignment!



WELCOME

Steering Committee Meeting #1



May 30, 2012



Introduction

Ohio Department of Transportation



Welcome Access Ohio 2040 (AO40) Steering Committee!

ODOT Introductions from Statewide Planning & Research

- Scott Phinney – Administrator
- Dave Moore – Staff Planner
- Chuck Dyer – Project Manager
- Sara Walton – Staff Planner
- Drew Hurst – Staff Planner
- Andrew Shepler – Staff Planner

Introduction

Ohio Department of Transportation



Consultant Team Introductions

- CDM Smith
- McCormick & Taylor
- Lawhon & Associates
- High Street Consulting

Introduction

Ohio Department of Transportation



Steering Committee Introductions

- Public agencies;
- Freight transportation services;
- Economic development groups;
- Users of public transportation;
- Non-motorized transportation;
- Local and regional planning officials;
- ODOT representatives; and
- Environmental Justice (EJ) populations including minorities, low-income, and disabled persons.

Introduction

Ohio Department of Transportation



- So, why are we here?
 - Assist in the development of Access Ohio 2040
- What is AO40?
 - AO40 is a realistic and achievable vision Ohio's Transportation system in the year 2040
- Why plan for 2040?
 - Federal reg's (23 USC 135)
 - Transportation investments are long lived
 - Pavements last 20+ years
 - Bridges last 50+ years

Introduction

Ohio Department of Transportation



Why does Ohio need a long range transportation plan?

- Ohio's economy depends on transportation infrastructure that is rapidly aging
- Times have changed since the boom years of infrastructure construction in the 50's, 60's and 70's
- There is a funding crisis to maintain the existing infrastructure across the nation
- We need a plan now, more than ever, to establish macro transportation priorities for Ohio
 - We will not pick projects!
 - We will consider multiple funding scenarios

Setting the Stage

Ohio Department of Transportation



- Chapter 3 “Setting the Stage” will provide a profile of transportation in Ohio
- Two main purposes
 - Improve understanding of the complexity of the existing transportation system
 - Illustrate the trends that influence, and are influenced by, transportation decisions
- Content will be derived from a technical memo currently in development

Setting the Stage

Ohio Department of Transportation



Transportation System Overview

- Roadways
 - Road miles, bridges, VMT, transit, safety and ITS
- Railroads
- Freight and passenger rail
- Airports
- Inland waterways
- Active transportation
 - Bicycle lanes, multi-use paths, trails

Setting the Stage

Ohio Department of Transportation



Demographics

- Population growth, location and density
- Age distribution
- Automobile ownership
- Income
- Race and ethnicity
- English language proficiency
- Travel trends and mode choice

Setting the Stage

Ohio Department of Transportation



Land Use

- Land use changes
- Relationship between land use and transportation

Setting the Stage

Ohio Department of Transportation



Environmental Overview

- Communities and the human environment
- Water quality
- Air quality
- Climate adaptation

Setting the Stage

Ohio Department of Transportation



Economic Profile

- Gross State Product
- Employment
- Major employers and locations
- Exports
- Policy and program support
- Emerging trends

Setting the Stage

Ohio Department of Transportation



Fiscal Overview

- Revenue sources and trends
- Challenges impacting funding levels and costs

Setting the Stage

Ohio Department of Transportation



- Please feel free to provide input on topics and data sources
- Steering Committee will assist with determining which portions of the technical memo are ultimately included in the Chapter 3 of the Plan

Content Overview

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Steering Committee Roles

- Advise ODOT on the conduct and content of Access Ohio 2040
- Review and comment on the plan technical memos and products
- Function as Access Ohio 2040 ambassadors

Content Overview

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Access Ohio 2040 Chapters

- Chapter 1 - Introduction
 - Introduce Access Ohio 2040
 - Importance of statewide transportation planning
- Chapter 2 - Goals and Objectives
 - Strategic Plan
 - Access Ohio 2030 Goals and Objectives
 - Customer Preferences Survey
 - Steering Committee input

Content Overview

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Access Ohio 2040 Chapters

- Chapter 3 - Setting the Stage
 - Discussion of the transportation, socio-demographic, environmental, economic trends affecting transportation systems
 - Steering committee assistance in identifying key trends influencing transportation planning
- Chapter 4 – Freight Transportation
 - Ohio freight trends and issues drawn from statewide freight study currently underway

Content Overview

Ohio Department of Transportation



Access Ohio 2040 Chapters

- Chapter 5 – Passenger Transportation
 - A comprehensive inventory and analysis of Ohio multimodal passenger transportation systems
 - Pavements, bridges, congestion, public transit, biking, walking
- Chapter 6 – Safety and Security
 - An overview of Ohio’s Safety Program and statewide crash statistics
 - An overview of ODOT’s security procedures

Content Overview

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Access Ohio 2040 Chapters

- Chapter 7 – Jobs and Commerce
 - A discussion of ODOT’s focus on linking transportation system improvements with economic development opportunities
- Chapter 8 – Metropolitan Planning Organizations
 - One page summaries of the 17 Ohio MPOs’ Transportation Plans
 - Summaries to demonstrate consistency between MPO Plans and Access Ohio 2040

Content Overview

Ohio Department of Transportation



Access Ohio 2040 Chapters

- Chapter 9 – Finance
 - Fiscal projections through 2040 Plan horizon
 - Costs of maintaining, operating, and improving Ohio's transportation system
 - Innovative funding strategies
- Chapter 10 – Corridors
 - Designation of transportation corridors of statewide significance
 - Rating system to identify corridor's importance to statewide transport and commerce
 - Corridor transportation conditions and major programmed projects

Content Overview

Ohio Department of Transportation



Access Ohio 2040 Chapters

- Chapter 11 – Environmental Overview
 - An examination of Ohio’s environmental assets – wetlands, endangered species, scenic waterways
 - A risk assessment highlighting transportation infrastructure that may be affected by climate variability
- Chapter 12 – Environmental Justice
 - An accessibility analysis of minority, low income, and disabled populations access to the transportation system

Content Overview

Ohio Department of Transportation



Access Ohio 2040 Chapters

- Chapter 13 – Conclusion/Executive Summary
 - A concise narrative documenting the plan analyses, findings, and recommended implementation strategies

Content Overview

Ohio Department of Transportation



Access Ohio 2040 Deliverables

- Technical memos for chapters: (2, 3, 4, 6, 7, 9, 10, 11, and 12)
 - Chapter 5 will have four separate technical memos
- Consensus building (public and stakeholder outreach) strategy
- State of the System Report – Chapters 3, 4, 5, and 9
- Best Practices Review – Statewide planning processes, other home rule states
- Draft Plan
- Final Plan



What do the Goals & Objectives do?

- Goals are directional, objectives are targeted
 - Critical to Plan development and implementation:
 - Align Plan with priorities
 - Integrate key considerations
 - Provide analytical framework
 - Support implementation
 - Objectives evolve throughout Plan
-



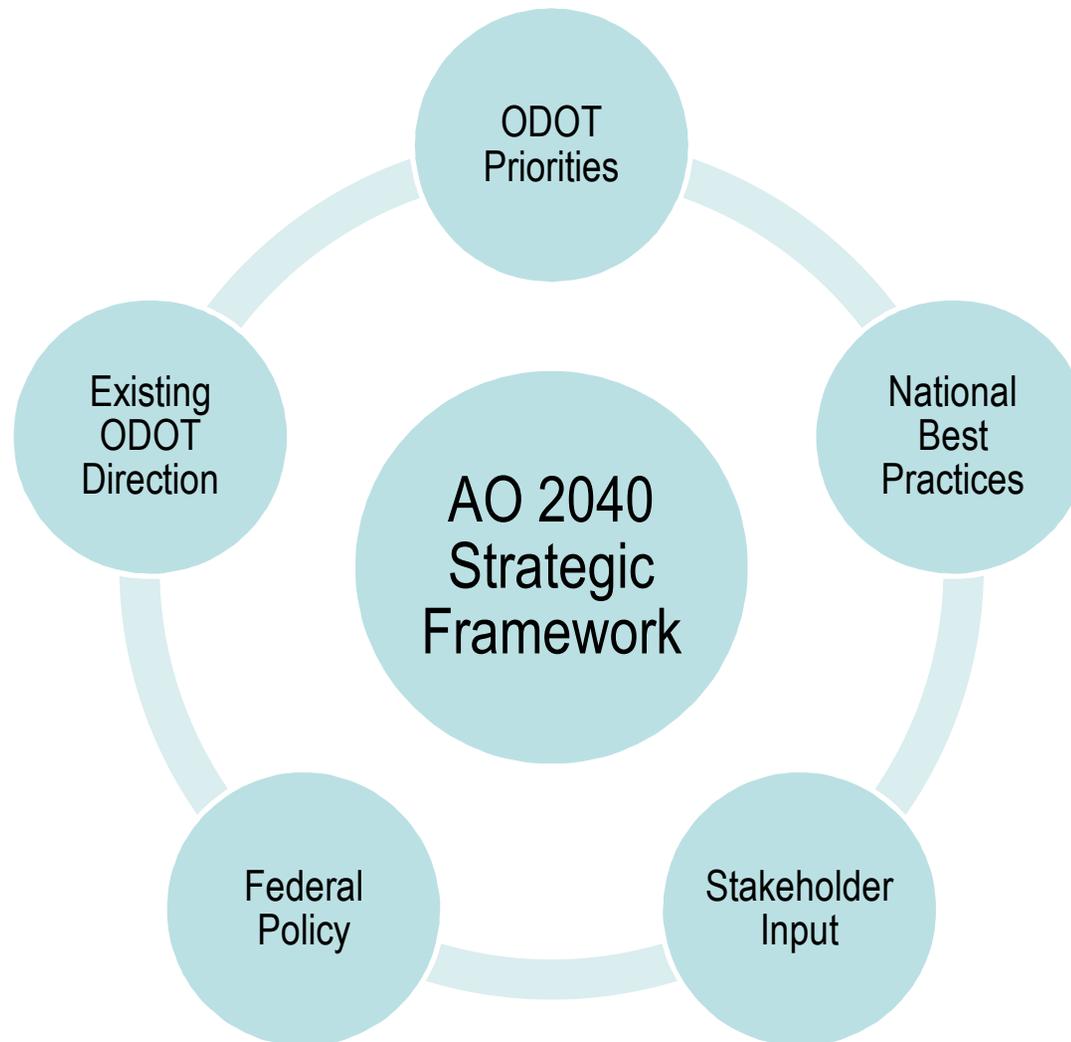
What is Performance-based Planning?

- Goals → Objectives → Measures
- Three applications of measures
 - Used to evaluate plan options
 - Link Plan to project selection
 - Provide basis for performance monitoring and reporting



Key Strategic Drivers

Ohio Department of Transportation



ODOT Priorities for Access Ohio 2040

Ohio Department of Transportation



- Remain consistent with Access Ohio 2030
 - Build on ODOT Critical Success Factors and align with other strategic documents
 - Meet Federal requirements
 - Develop an implementable plan
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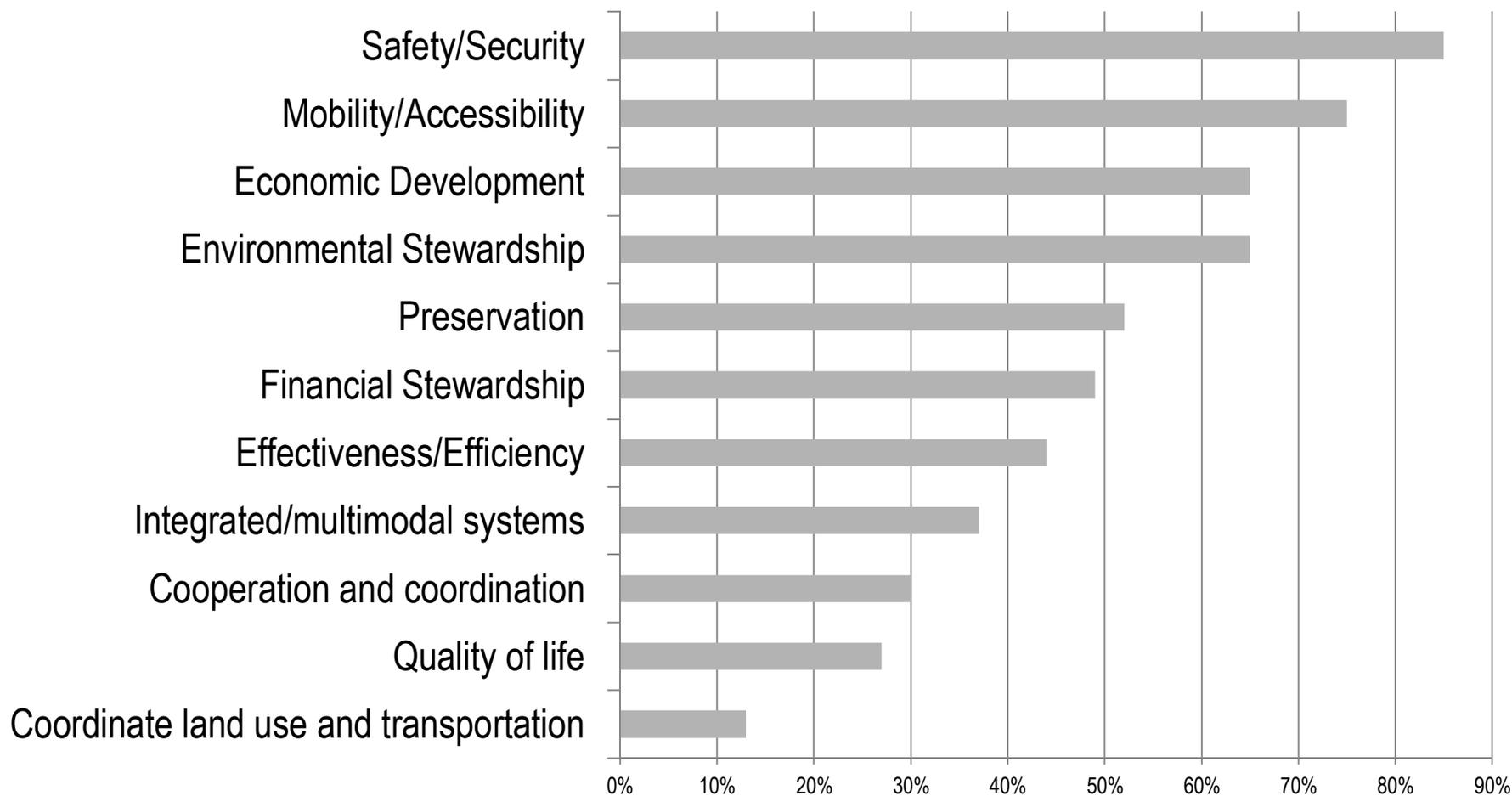


National Best Practices

- Visioning: to identify a preferred statewide transportation and land-use future
 - Performance-based
 - Advancement of “smart transportation” concepts
 - Influence decisions beyond direct agency control
 - Emphasis on asset management
 - Shift from documentation to road map
 - Linked to budgeting and programming
-

Typical State Planning Goals

Ohio Department of Transportation





Potential Federal Requirements





Current ODOT Strategic Frameworks

ODOT Mission	Access Ohio 2004-2030	Critical Success Factors
1. Take care of what we have	Preservation	System Conditions (Bridge, Pavements, Claims, Pothole Claims)
2. Make our system work better	Efficiency and Mobility Accessibility	Operations (Operating Costs, Travel Time Reliability Index, Snow and Ice Control)
3. Improve safety	Safety	Safety (On ODOT System: Fatalities, Crash Reduction)
4. Enhance capacity	Efficiency and Mobility Accessibility	
	Economic Development	Jobs and Commerce (Projects Delivered, Distribution of 629 Fund)
		People (FTEs, Workforce Conversation, Injuries)
		Capital Program (Delivery: Contracts, On-time Awards, On-time Project Completion)

Where We Go from Here

Ohio Department of Transportation



- Identify needs, gaps, and options
 - Existing direction
 - Incorporate best practices/requirements
 - Stakeholder/public input
- Develop and refine framework
- Apply to investment scenarios/refine as needed
- Support final Plan development
- Road map for implementation





Potential AO 2040 Goal Areas

- System preservation
 - Safety & security
 - Mobility & accessibility
 - System operations
 - Economic development
 - Connectivity
 - Land use
 - Environmental stewardship
 - Collaboration
 - Customer satisfaction
-

Key Questions for Breakout

Ohio Department of Transportation



1. What key goals and objectives do you think should be considered for Access Ohio 2040?
 2. What is your vision for Ohio's future transportation system?
 3. How do you characterize 'good system performance?'
-

Meeting Wrap-Up

Ohio Department of Transportation



What's next?

- The first AO40 newsletter will be sent out in June
- The AO40 team will summarize what you've told us today and send it out to you for your comment and confirmation
- There will be a second steering meeting in late fall (November?) to discuss
 - Existing conditions and future needs for freight and passenger transportation
 - Fiscal projections and forecasts

Meeting Wrap-Up

Ohio Department of Transportation



Your assignment

- Be an ambassador for AO40
 - Talk to your peers & colleagues (pass out the plan overview)
 - Ask them to get involved by visiting the AO40 website
 - Learn what transportation issues are important to your constituents
 - Pass on your insights to ODOT at:

access.ohio.2040@dot.state.oh.us

Or

Scott Phinney (614-644-9147)

Meeting Wrap-Up

Ohio Department of Transportation



**Thank you for
your participation!**

Your involvement IS making a difference for Ohio!



Access Ohio Steering Committee

Membership List

Ohio Department of Transportation

First Name	Last Name	Title	Organization
Jason	Segedy	Transportation Director	Akron Metropolitan Area Transportation Study
Misty	Casto	Executive Director	Buckeye Hills - Hocking Valley RDD
Scott	Schmid	Executive Director	Clark County-Springfield Transportation Coordinating Committee
Matt	Davis	VP of Gov. Affairs	Cincinnati Chamber of Commerce
Dan	Moeglin	City Engineer	City of Canton
Bob	Brown	Planner	City of Cleveland
Steve	Finke	Asst. Director of Public Works	City of Dayton
Howard	Elstro	Director of Public Works	City of Lima
William	Friedman	President & CEO	Cleveland Port Authority
Tracy	Drake	CEO	Columbiana County Port Authority
Rusty	Orben	Director of Public Affairs	CSX
Catalina	Landivar	Executive Director	Hamilton County-Planning
William	Homka	Director/Planner	Hancock Regional Planning Commission
Lantz	Repp	Mobility Coordinator	HOC-ATH-PER Com. Action
James	Branagan	County Engineer	Jefferson County
Nick	Gill	Asst. Transportation Dir.	MORPC
Bill	Harris	VP of Gov. Relations	Norfolk Southern
William	Murdock	Chief of Community Services Division	Ohio Department of Development
Heather	Bowden	Bike & Pedestrian Planner	Ohio Department of Transportation
Marianne	Freed	Office Administrator	Ohio Department of Transportation
Mark	Locker	Freight Planner	Ohio Department of Transportation
Jonathan	Hughes	Office Administrator	Ohio Department of Transportation
Ty	Thompson	District Planning Engineer	Ohio Department of Transportation District 5
Thom	Slack	Director, Planning & Engineer	Ohio Department of Transportation District 6
Penny	Lovett	Director of Association Services	Ohio Association of Area Agencies on Aging
Lisa	Patt-McDaniel	Director of Community Development	Ohio Capital Corporation for Housing
Greg	DiDonato	Executive Director	Ohio Mid-Eastern Governments Association
Sarah	Biel	Staff Attorney	Ohio Poverty Law Center
Matt	Dietrich	Executive Director	Ohio Rail Commission
Art	Arnold	Executive Director	Ohio Railroad Association
Heidi	Fought	Director of Gov. Affairs	Ohio Township Association
Sherri	Warner	Legal Counsel	Ohio Trucking Association
Mark	Donaghy	President	Ohio Public Transit Association
Bill	Lowe	Transit Director	Ottawa County Transit Agency
Rhonda	Romano	Director, Midwest Office	Rails to Trails Conservancy
John	Adams	Transportation Technical Director	Richland County Regional Planning Commission
Kate	Moening	Ohio Advocacy Organizer	Safe Routes to School National Partnership
Ben	Wickizer	Conservation Program Coordinator	Sierra Club of Ohio
Joe	Cappel	Director of Cargo Dev.	Toledo Port Authority
Neil	Tunison	County Engineer	Warren County
Tony	Paglia	VP of Gov. Affairs	Youngstown/Warren Regional Chamber



KEY PLAYERS

Ohio Department of Transportation

ODOT Key Players:

Scott Phinney - Administrator
Dave Moore - Staff Planner
Chuck Dyer - Project Manager
Sara Walton – Staff Planner
Andrew Hurst - Staff Planner
Andrew Shepler - Staff Planner

ODOT Contact Information:

Ohio Department of Transportation
Office of Statewide Planning & Research
(614) 644-9147

Access.Ohio.2040@dot.state.oh.us

Consultant Team Key Players:

Bob Parker, CDM Smith – Project Director
Paul Hershkowitz, CDM Smith – Project Manager
Don Vary, CDM Smith – Deputy Project Manager (Goals & Objectives, Performance Measures)
Amanda Spencer, CDM Smith – Deputy Project Manager (Setting the Stage)
Samantha Wright, CDM Smith – Deputy Project Manager (Public Consensus)
Kenneth Rich, McCormick Taylor – Public Consensus
Jennifer Threats, McCormick Taylor – Public Consensus
Susan Daniels, Lawhon Associates – Setting the Stage
Craig Secrest, High Street Consulting – Goals & Objectives, Performance Measures
Michelle Maggiore, CH2M Hill – Goals & Objectives, Performance Measures



Chapter 3 Technical Memo – Proposed Outline

The “Setting the Stage” technical memo will begin with an introduction discussing the interrelationship between the state’s transportation system and the state’s economic, social, and natural environments.

- 1.0 **Transportation System Overview** - Using transportation network statistics, this section will provide an overview of the magnitude, density, and modal diversity of Ohio’s transportation network.
 - 1.1 Roadways
 - 1.1.1 Lane miles
 - 1.1.2 Bridges
 - 1.1.3 Vehicle Miles of Travel
 - 1.1.4 Bus transit
 - 1.1.5 Safety
 - 1.1.6 Intelligent Transportation Systems
 - 1.2 Railroads
 - 1.2.1 Freight rail and intermodal facilities
 - 1.2.2 Passenger rail
 - 1.3 Airports
 - 1.4 Inland waterways
 - 1.5 Active Transportation (bicycle lanes, multi-use paths, bike trails, etc.)

- 2.0 **Demographics** – This section will explain how ODOT uses Census data and the American Community Survey to describe where people are living, working, and making trips, all which impact transportation systems. The discussion will focus on how trends impact transportation.
 - 2.1 Population growth
 - 2.2 Location and density
 - 2.3 Age distribution
 - 2.4 Automobile ownership
 - 2.5 Income
 - 2.6 Race and ethnicity
 - 2.7 English language proficiency
 - 2.8 Travel trends and mode choice
 - 2.8.1 Passenger
 - 2.8.2 Freight



- 3.0 **Freight Land Use** – This section will present the interrelationship between land use and transportation.
 - 3.1 Land use changes
 - 3.2 Land use relationship to transportation

- 4.0 **Environmental Overview** – This section will address the environmental regulatory framework that impacts transportation decision-making, with a focus on national environmental issues and trends. This section will also highlight program-level decisions that can enhance the natural and built environment.
 - 4.1 Communities and the human environment
 - 4.2 Water quality
 - 4.3 Air quality
 - 4.4 Climate adaptation

- 5.0 **Economic Profile** – This section will discuss Ohio’s focus on linking transportation system investments with opportunities to grow the economy and add jobs.
 - 5.1 Gross State Product
 - 5.2 Employment
 - 5.3 Major employers
 - 5.4 Exports
 - 5.5 Policy and program support
 - 5.6 Emerging trends (e.g. oil and gas exploration)

- 6.0 **Fiscal Overview** – This section will provide an overview of the financial challenges of maintaining and improving a large transportation system in an era of uncertain revenue streams. The discussion will summarize state and local revenue sources, state motor fuel trends, and federal funding trends, as well as consumer behavior and industry challenges that impact transportation funding and costs.

Ohio's Transportation Plan

Ohio Department of Transportation



ODOT is updating Ohio's Statewide Transportation Plan, Access Ohio 2040.

This plan is important to Ohio's future, as it will direct Ohio's transportation investments for the coming years. Access Ohio 2040 will help to ensure that we meet our mission, "to provide easy movement of people and goods from place to place."

ODOT strives to create a sustainable transportation system for Ohio. A system that balances Ohio's social, environmental, and economic needs. Our goal for Access Ohio 2040 is to build on our focus of achieving long-reaching, sustainable solutions for Ohio.

The Access Ohio 2040 Plan will include the following chapters:

- Introduction
- Goals & Objectives
- Setting the Stage
- Freight Transportation
- Passenger Transportation
- Safety and Security
- Jobs & Commerce
- MPOs
- Finance
- Corridors
- Environmental Overview
- Environmental Justice
- Conclusions

Access Ohio 2040 will *guide* transportation decisions by:

- Providing an overview of the transportation, economic, social, and environmental trends affecting Ohio;
- Establishing a framework for multimodal transportation system investments that will influence and respond to these trends; and
- Identifying corridors where transportation system needs converge to guide future project decisions.

Access Ohio 2040 will *inform* transportation decisions by:

- Providing an inventory of Ohio's transportation assets;
- Forecasting transportation conditions, needs, and costs;
- Identifying existing revenue streams and fiscal challenges in meeting transportation needs; and
- Developing innovative funding strategies for meeting future challenges.

Access Ohio 2040 will *support* transportation decisions by:

- Documenting current ODOT programs, policies, and procedures for improving Ohio's transportation network; and
- Building upon performance benchmarks for core ODOT programs.

We want your help. To ensure Access Ohio 2040's success, ODOT will conduct a proactive and ongoing public and stakeholder engagement process. Ohioans' input is desired and highly valued.

It is essential to our mission to:

- Take care of what we have
- Make our system work better
- Improve safety
- Enhance capacity

Please direct any questions or comments to:

Scott Phinney | Administrator
Office of Statewide Planning & Research
1980 West Broad Street
Columbus, OH 43223
Phone: (614) 644-9147
access.ohio.2040@dot.state.oh.us

Steering Committee



As ODOT's Access Ohio 2040 ambassadors, we are asking the steering committee members to share information with other people and gather thoughts and ideas for a successful plan.

One of the primary components that impacts the success of a statewide transportation plan is public involvement. This process involves incorporating the desires, expectations, and preferences of the public in developing the plan. ODOT has developed a multifaceted strategy for involving the public. A key component of ODOT's public involvement strategy is the formation of a steering committee.

The Access Ohio Steering Committee is comprised of individuals who represent organizations that serve various segments of Ohio's population. These individuals have a clear understanding of the needs of their constituent groups and can represent those needs to ODOT. Coordinating with the steering committee will provide ODOT with a comprehensive understanding of the transportation needs of all Ohioans.

Steering committee member roles and responsibilities include the following:

- Advise ODOT on the direction and content of the Access Ohio 2040 plan;
- Share project information and materials with others;
- Attend steering committee meetings; and
- Review and provide input on project materials.

The steering committee membership includes representatives of:

- Public agencies;
- Freight transportation services;
- Economic development groups;
- Users of public transportation;
- Non-motorized transportation;
- Local and regional planning officials;
- ODOT representatives; and
- Environmental Justice (EJ) populations including minorities, low-income, and disabled persons.

We want to share information. One of the objectives of ODOT's public involvement strategy is to provide a forum where information on Access Ohio 2040 is readily accessible to the public and project stakeholders. ODOT plans to share information and collect input through a number of outlets.

Steering committee members can direct the public to:

- Visit our website;
- Participate in electronic public meetings; and
- Follow us on Twitter and Facebook.



http://twitter.com/#!/ODOT_Statewide



www.facebook.com/OhioDepartmentOfTransportation





Chapter 1. Introduction

- The first chapter introduces Access Ohio and discusses the importance of statewide transportation planning.

Chapter 2. Goals & Objectives

- The mission, vision, and critical success factors developed in the ODOT Strategic Framework will provide the initial framework for the chapter. The goals and objectives of the chapter will be developed in coordination with the steering committee and the results of the Customer Preferences Survey.

Chapter 3. Setting the Stage

- This chapter will identify the large-scale transportation, socio-demographic, environmental, economic, and financial conditions and trends affecting Ohio's transportation system. These trends will provide context for remaining chapters of Access Ohio 2040.

Chapter 4. Freight Transportation

- Freight movement trends across all transportation modes will be identified in this chapter. Information will principally be drawn from a Statewide Freight Study ODOT is currently conducting.

Chapter 5. Passenger Transportation

- This chapter will discuss all modes of passenger transportation in Ohio. The roads and bridges section will inventory the existing system, determine existing pavement and bridge conditions, identify trends in congestion, and project future conditions. HERS-ST software (produced by FHWA) will be utilized to project macro-level funding needs to maintain roads and bridges. The transit section will inventory existing areas covered by transit service, discuss existing programs, and discuss Ohio's transit funding structure. The bicycle and pedestrian section will inventory the existing bicycle infrastructure, identify bicycle corridors of statewide significance, and perform a gap analysis on the identified corridors. Other modes of passenger transportation will also be discussed.

Chapter 6. Safety & Security

- This chapter will provide an overview of Ohio's existing Safety Program and statewide crash data. An FHWA software package, PLANSAFE, will be employed to forecast the safety impacts associated with changes in socio-demographics and safety investments, both engineering and behavioral. In addition, ODOT security planning procedures will be summarized.

Chapter 7. Jobs & Commerce

- This chapter will address ODOT's ongoing focus of linking transportation system investments with economic development opportunities.



Chapter 8. Metropolitan Planning Organizations (MPOs)

- One page summaries of each of Ohio's 17 Metropolitan Planning Organizations' transportation plans will be developed for this chapter. MPOs perform a variety of planning functions in their respective metropolitan regions including: transit planning, bike and pedestrian planning, freight planning, and long-range planning. The one-page summaries will identify the transportation policy, program, and project priorities for each MPO area. The summaries will demonstrate consistency between the MPO plans and Access Ohio 2040.

Chapter 9. Finance

- The chapter will review ODOT fiscal projections from the present year through 2040. Costs associated with maintaining, operating, and improving Ohio's multi-modal transportation system will be analyzed. Innovative funding techniques to establish new revenue streams will also be assessed.

Chapter 10. Corridors

- Corridors of statewide significance will be defined in this chapter. Profiles of each corridor will be developed recording existing and future conditions and committed TRAC projects. A corridor rating system will be established to define each corridor's importance to statewide transportation and commerce. The rating system will assist in identifying future transportation project investment decisions.

Chapter 11. Environmental Overview

- This chapter will examine the areas of the state that are environmentally protected including wetlands, endangered species, habitats, and scenic rivers. A risk assessment will be performed on existing transportation assets to highlight the areas that may be affected by increased climate variability.

Chapter 12. Environmental Justice (EJ)

- This chapter will include the EJ analyses from all 17 MPOs. An analysis will also be performed on the areas of the state outside of the MPO boundaries. The EJ analysis will include consideration of traditionally underserved populations, focusing on accessibility to the transportation system.

Chapter 13. Conclusion

- Plan implementation strategies may be discussed in this chapter, along with a concise summary of the data gathered and analyses performed.



Access Ohio 2004 - 2030

Previous Goals and Objectives

Goal #1: Transportation Safety

ODOT will continually reduce the number and severity of crashes.

ODOT Objectives for 2004 - 2015:

- Reduce the frequency of crashes from current levels by 10 percent, a reduction of approximately 40,000 crashes statewide.
- Reduce the number of rear-end crashes from current levels by 25 percent, a reduction of approximately 25,000 rear-end crashes statewide.
- Reduce the crash fatality rate from the current rate of 1.31 fatalities per 100 million vehicle miles traveled (mvmt) to not to exceed 1 fatality per 100 mvmt.
- Target and implement all low-cost, short-term safety solutions, all medium-cost improvements, and 80 percent of the high-cost improvements at high-crash safety locations in the annual safety and congestion work plan.
- Continuously reduce the delay between problem identification and countermeasure implementation.
- Continuously improve safety and design standards.
- Sustain the highest standards and improve on snow and ice removal through new and improved technologies, materials, and operational strategies.
- Sustain the highest standards and improve on safety in work zones through new and improved technologies, materials, and operational strategies.

Goal #2: Economic Development and the Quality of Life

ODOT will support transportation improvement opportunities which promote Ohio's economy, foster economic development, and enhance the quality of life.

ODOT Objectives for 2004 - 2015:

- Complete macro-corridor projects identified in Governor Bob Taft's August 2003, *Jobs and Progress Plan*.
- Reconstruct deficient urban freeway and multi-modal facilities while remaining sensitive to social, cultural, and economic aspirations of Ohio's communities.
- Improve inter-modal connectivity to reduce congestion, improve safety, and preserve the environment.
- Protect the natural environment and historic and cultural resources by avoiding, minimizing, or mitigating the environmental impacts of transportation improvements.
- Design projects that are compatible with the essence of Ohio's communities.

Goal #3: Efficient, Reliable Traffic Flow

ODOT will reduce traffic congestion and improve travel reliability.

ODOT Objectives for 2004 - 2015:

- Maintain an average level of service of D on the urban State freeway system and an average level of service of B on the rural freeway system through capacity expansions, geometric improvements, and low-cost operational improvements.

- Reduce the growth in vehicle hours of delay on the State's multi-lane divided system to 8 percent a year from the current 12 percent a year.
- Target and improve the traffic flow at the 342 congestion locations as identified by the congestion management system process.
- Implement freeway management systems and strategies in the eight largest urbanized areas.
- Work with local agencies to restore free flow on roadways within 90 minutes of an incident.
- Invest in feasible public transportation projects that add measurable travel capacity and provide valid travel options within congested urban corridors.

Goal #4: System Preservation

ODOT will plan and sustain a manageable and predictable schedule of existing transportation system maintenance within an \$825 million annual system preservation budget.

ODOT Objectives for 2004 - 2015:

- Sustain Ohio's pavements so at least 93 percent of all State maintained lane miles meet the pavement condition rating standards.
- Sustain Ohio's bridges so at least 97 percent of all State maintained bridges meet the general appraisal standards.
- Sustain an overall level of performance on Ohio's roadways to meet or exceed the standard as defined by a county's ODOT-generated composite Organizational Performance Index (OPI).
- Complete the reconstruction of 60 percent of Interstate lane miles and sustain a preventive pavement maintenance program on 5 percent of all appropriate lane miles per year.
- Continually research and improve maintenance practices and technology, construction techniques, and the use of better materials.

Goal #5: Resource Management

ODOT will efficiently manage resources to execute core business functions while maintaining the highest-possible levels of quality and productivity.

ODOT Objectives for 2004 - 2015:

- Continually review the results of the cost accounting system to improve the quality and efficiency of the department.
- Manage a construction program to get high quality, competitive prices, and efficient project administration.
- Train and equip an increasingly productive work force that does not exceed 6,031 full-time employees.
- Maintain a financial plan to meet long-term operational and capital goals.
- Continuously focus on creating a quality culture as measured by the Baldrige Criteria.



OHIO DEPARTMENT OF TRANSPORTATION

Mission, Vision, Guiding Principles & Critical Success Factors

Mission

To provide easy movement of people and goods from place to place, we will...

1. Take care of what we have
2. Make our system work better
3. Improve safety
4. Enhance capacity

Vision

A long-term, reliable, professional and highly productive organization.

Guiding Principles

- ☉ We will serve, innovate, and communicate with purpose.
- ☉ We will be productive, lean, efficient and effective.
- ☉ We will utilize the public resources entrusted to us by satisfying the State's transportation needs.
- ☉ We will be the standard of excellence for winter maintenance.
- ☉ We will create a working environment based on trust and mutual respect.
- ☉ We will value the diversity of all ODOT people.
- ☉ We will work together...one team...the Ohio Department of Transportation.

Critical Success Factors

People

1.	LANE MILES	48,770
	FULL TIME EMPLOYEES	5,618

- Current = 8.8 (As of April 23, 2011)
 - Goal = 10 by July 1, 2013
 - Strategies:
 - Define ODOT core functions and eliminate/reduce non-core functions.
 - Focus on State as a system; less emphasis on District boundaries.
 - Share District resources and eliminate redundant functions.
-

2. WORKFORCE CONVERSATION

- Goal = Completed by February 1, 2012
 - Strategies:
 - Opportunity to have conversation with their supervision.
 - Meaningful conversation.
-

3. WORKFORCE INJURIES

ODOT Recordable Injuries = (376) multiplied by (200,000) Hours (100 people working 40 hours a week x 52 weeks minus 2 weeks vacation per employee) divided by Total hours worked for that year (10,515,619) = 7.2

- Current (2010 Calendar Year Ending) = 7.2
- Goal (2011 Calendar Year Ending) = 6.48/10% Reduction
- Goal (2012 Calendar Year Ending) = 20% Reduction
- Strategies:
 - Establish safety guidelines/Personal Protective Equipment (PPE) by Executive Staff.
 - Utilize Peer-to-Peer coaching on safety issues.
 - Enforcement of progressive discipline.
 - Safety audits of work locations.

Critical Success Factors – People (continued)

4. WORKFORCE CRASHES

Contact accidents only. (We hit them or they hit us without regards to who was at fault.)

- Current (2010 Calendar Year Ending) = 12.9
- Goal (2011 Calendar Year Ending) = 11.6/10% Reduction
- Goal (2012 Calendar Year Ending) = 20% Reduction
- Strategies:
 - Review all crashes within 24 hours of event.
 - Establish and complete preventive methods for employee and work groups.
 - Focus tailgate talks on District/County based frequent crash type.
 - Enforcement of progressive discipline.

Critical Success Factors *continued*

System Conditions

1. BRIDGE

General Appraisal – *The measure of the major structural items of a bridge, such as super-structure, piers and abutments. An acceptable general appraisal condition is a GA rating of 5 or greater.*

- FY 2011 = 97.5% Acceptable
 - Current = 97.6% Acceptable
 - Goal = 98.0% Acceptable
-

2. PAVEMENT

PAVEMENT CONDITION RATING (PCR) – *A visual survey of pavement deficiencies, such as rutting, cracking and potholes.*

Initiate independent evaluation of statewide pavements to establish PCR goals for Fiscal Year 2012 and 2013. Goals will reflect normalized condition statewide.

Priority – *Interstate and four-lane divided highways.*

- FY 2011 = 98.2%
 - Current = 97.8%; Acceptable PCR \geq 65
-

General – *Primary two-lane highways across the state.*

- FY 2011 = 96.5%
 - Current = 96.9%; Acceptable PCR \geq 60
-

Urban – *State highways within municipalities.*

- FY 2011 = 97.8%
 - Current = 97.4%; Acceptable PCR \geq 55
-

Critical Success Factors – System Conditions: Bridge & Pavement *(continued)*

Bridge & Pavement Strategies:

- Improve existing deterioration rate models.
- Focus on State as a system; less emphasis on District boundaries.
- Objective evaluation of statewide system.
- Apply standard goals across District and ensure funding correlates to goals.
- Ensure qualitative measures match across Districts.
- Use cost effective treatments to maintain system.
- Continue to inform local municipalities of the conditions.

3. CLAIMS (Five year rolling average)

TOTAL AMOUNT PAID BY STATE/DISTRICT	\$688,720.83
TOTAL LANE MILES	48,770 lane miles

- Current = \$13.27/lane mile
- Goal = 10% reduction
- Strategies:
 - Benchmark with State DOTs.
 - District Deputy Director has claim settlement authority.
 - Claims deducted from appropriate District allocations.

4. STATEWIDE NUMBER OF CLAIMS (POT HOLES)

- FY 2011 = 333 Number of Claims
- Goal = 10% reduction
- Strategies:
 - Each District to determine the appropriate measures to reduce claims.
 - Benchmark best practices from Districts.
 - Benchmark with State DOTs.
 - District Deputy Director has claim settlement authority.
 - Claims deducted from appropriate District allocations.

Critical Success Factors *continued*

Operations

1. OPERATING COSTS – (Dollars)

- Current = \$783 Million
- Goal = Reallocate \$100 Million to the Capital Program
- Timeframe = 2 Years
- Strategies:
 - Utilize reallocation to sell reservoir projects.
 - Reduce the average age of our equipment fleet.
 - Reduce the average age of our operational facilities.
 - Streamline On-time/Time Management System (TMS)/Equipment Management System (EMS).

2. TRAVEL TIME RELIABILITY INDEX (TTRI) – (Percentage)

TTRI – *Percentage of time where the baseline travel time for a highway segment was not exceeded.*

- Goal = Increase TTRI percent from baseline
- Strategies:
 - Gather data (6 months to a year).
 - Set goals.
 - Make TTRI available to public.
 - Establish strategies for construction, maintenance, snow/ice, incident management (QuickClear) and Traffic Management Center (TMC) to increase TTRI percentage.

Critical Success Factors – Operations *(continued)*

3. SNOW AND ICE CONTROL – (Hours from snow event close to normal operating speed as defined by TTRI.)

- Goals:
 - First Priority Routes –
Regain 0-3 hours within 10 mph
 - Second Priority Routes –
Regain 3-5 hours within 10 mph
 - Third Priority Routes –
Regain 5-7 hours within 10 mph
- Strategies:
 - Set a clear performance measure for system recovery.
 - Remain true to the “Winter Formula” = People + Equipment + Material + Weather Forecasting.
 - Continue a field research budget for winter innovations.

Critical Success Factors *continued*

Safety

1. FATALITIES PER YEAR ON ODOT SYSTEM

- Fatalities (5 Year Rolling Average) = 500
- Goal in Future Years = 1% Reduction per Year Off the 5 Year Rolling Average
- Goal (Calendar Year 2011) = 495
- Goal (Calendar Year = 2012) = 1% Reduction per Year Off the 5 Year Rolling Average
- Strategies:
 - Fully fund the Safety Program.
 - Monitor the effectiveness of the Safety Countermeasures.
 - Implement systematic safety treatments such as signal, sign, barrier, pavement marking upgrades and Intersection Safety Plan Improvements.

2. CRASH REDUCTION ON ODOT SYSTEM

- Total Crashes (5 Year Rolling Average) = 88,688
- Goal in Future Years = 1% Reduction per Year Off the 5 Year Rolling Average
- Goal (Calendar Year 2011) = 87,801
- Goal (Calendar Year 2012) = 1% Reduction per Year Off the 5 Year Rolling Average
- Strategies:
 - Identify areas with a disproportionate number of crashes using Safety Analysis.
 - Continue to improve technology and timely/reliable crash data.
 - Deliver safety projects (systematic and spot safety improvements).
 - Highway Safety Manual Training.
 - Real time work zone crash evaluations.

Critical Success Factors *continued*

Capital Program

1. CONTRACT PROGRAM

FY 2011

A. ODOT Let = \$1,398 Million

B. Local Let = \$ 221 Million

Total = \$1.619 Billion

Current (FY 2012)

A. ODOT Let = \$1,561 Million

B. Local Let = \$334 Million

Total = \$1.895 Billion

- Goal: Average \$1.5 Billion per year for rolling two years
- Strategies:
 - Have a reservoir program that includes Major Projects.
 - Consistent, reliable program guidance to schedule projects to accommodate best delivery and cost outcome.
 - Improve technology, training and guidance on Cost Estimating.
 - Measure Budget and Plan File estimates to final construction cost.

2. PROJECT AWARD ON-TIME

On-time is defined as actual project award occurring no later than 30 days after the locked project award date.

FY 2011

A. ODOT Let = 76.0 %

B. Local Let = 70.6 %

Goal

A. ODOT Let = 90 %

B. Local Let = 85 %

Current FY 2012

A. ODOT Let = 88.8 %

B. Local Let = 75.0 %

- Strategies:
 - Continue partnering and training with District, MPO and local sponsors on project delivery process and plan package submittal requirements.
 - Monthly Dashboard Reporting.
 - Streamline project delivery process.
 - Compress Project Development Process (PDP).
 - Compress plan processing time.

Critical Success Factors – Capital Program *(continued)*

3. COMPLETE CONSTRUCTION PROJECTS ON TIME

We have a goal of improving timely delivery of construction projects to meet public expectations.

- Measure:
 - 90% of single-season projects completed no later than 14 calendar days after the announced Public Completion Date.
 - 90% of multi-season projects completed no later than 30 calendar days after the announced Public Completion Date.
- Strategies:
 - Create the “Public Completion Date” (PCD)
 - Alternative Project Contracting Methods
 - Design-Build,
 - Incentive/Disincentive,
 - Cost + Time (A+B), and
 - Other innovative contracting techniques.
 - Contract Time Management Techniques:
 - Requiring Critical Path Method (CPM) schedules on all projects over \$5M.
 - Incorporate weather days into CPM schedule to allow for a more realistic approach to construction activity durations.
 - Generate pre-bid construction schedules to accurately determine the project completion date.
 - Enhance plan quality to reduce delays associated with changes.
 - Initiate Memorandum of Understanding with utility/railroad companies.
 - Encourage Value Engineering Change Proposals (VECPs).
 - All public relations personnel will share the announced Public Completion Date as they communicate project information to the public.
 - Districts will specify the announced Public Completion no later than the work start date.

Critical Success Factors – Capital Program (continued)

4.	CONTRACT PROGRAM (\$)	\$1,758,357,005
	PROGRAM PRODUCTION COSTS (\$)	\$397,166,883

- Current = \$4.43
- Goal (2013 Fiscal Year) = \$5.00
- Timeline = 2 Years
- Strategies:
 - Update guidance on production costs and reporting requirements.
 - Improve systems to track and monitor all production costs.
 - Evaluate in-house versus private side expenditures.
 - Maximize Utilization Rate.

Critical Success Factors *continued*

Jobs and Commerce

1. ECONOMIC DEVELOPMENT PROJECTS IDENTIFIED

- Goal = 50 projects per fiscal year.
- Strategies:
 - Gather historical data; Jobs Created versus Money Spent.
 - Expand and/or enhance intermodal connections.
 - Integrate with Public Private Partnership goals.

2. STATEWIDE ECONOMIC DEVELOPMENT PROJECTS DELIVERED

- Goal = 90% delivered prior to company's expansion project plans.
- Strategies:
 - Dashboard Reporting by Districts at Planning & Engineering Meetings.
 - Allotment of Central Office monies/resources to Districts where projects are identified.

3. 629 FUND - \$18.7 Million (State Gas Tax Funding) Committed by Law for Infrastructure Needs for Economic Development Projects.

- Goal = In conjunction with Jobs Ohio and ODSA, spend 100% of the 629 Funds on infrastructure for jobs producing projects.
- Strategies:
 - Partnering with Jobs Ohio, ODSA, Local Communities, Private Sector, etc.
 - Foster Relationships with Mode Partners (e.g., Ports, Rail, Transit Organizations).
 - Evaluate expenditures per fiscal year.
 - Measure jobs created from the 629 Funding.

Central Office Core Functions

- Policy
- Coordinate Research
- Contract Procurement
- Technical Expertise
- Provide Legal Services
- Statewide Permitting
- Modal Oversight/Support
- Traffic Management Coordination
- Economic Development
- Legislative Services
- Finance
- Human Resources
- Global IT Support
- Facility Management
- Statewide/Long-Range Planning
- Equipment Management
- Training
- Employee Safety Program Development
- Environmental Compliance
- Statewide Communication
- Statewide Emergency Management
- DBE Program

District Core Functions

- Snow & Ice Removal
- Construction Management
- Highway Maintenance
- Program Planning & Delivery
- Equipment & Facility Maintenance
- Local Communication with Frontline Constituents
- Local Permitting