

Northern Region Operations (NRO)

FY-09 Strategic Investment Program Plan (SIPP)

July 2008



NORTHERN REGION OPERATIONS (NRO)

Vision

"Integrated deployment of Intelligent Transportation Systems will help NRO optimize its services, supporting a secure multimodal transportation system that improves quality of life and customer satisfaction by ensuring a safer and less congested transportation network."

– NOVA Smart Travel Program Plan Update (currently under revision as the NRO Program Plan)

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Director's Message

I am pleased to present the Fiscal Year 2009 (FY-09) Strategic Investment Program Plan (SIPP). The SIPP provides a framework for the effective management and operation of transportation systems in the Virginia Department of Transportation's (VDOT) Northern Region Operations Directorate (NRO). The plan is a product of NRO's annual Planning and Programming Process and demonstrates our commitment to VDOT's organization-wide emphasis on Reshaping the System, Reshaping the Business, Reshaping the Work Force, and Supporting Emergency Response.

The Planning and Programming Process involves developing the annual strategic focus, identifying program and project needs, prioritizing needs based on established goals and objectives, and budgeting across multiple federal and state funds to provide resources for NRO initiatives. The SIPP summarizes the results of planning and programming efforts and lays the foundation for program delivery, evaluation, and future updates.

As it has for other units in VDOT's organization, the 44 percent reduction to primary, secondary, and urban highway construction in VDOT's FY-09 Six-Year Improvement Program (SYIP) presents a serious financial challenge to NRO. Fortunately, our annual prioritization process enables us to selectively and appropriately advance the projects and programs that best meet the goals set forth in our strategic focus:

- 1. Improve NRO Mobility and Safety
- 2. Improve NRO Asset Preservation and Maintenance
- 3. Expand NRO Asset Coverage and Functionality
- 4. Improve NRO Emergency Management and Security
- 5. Improve Intelligent Transportation System (ITS) / Operations Coordination and Efficiency
- 6. Improve the NRO Business Process

FY-09 will be a challenging year for NRO as our Traffic Operations section moves into the new Public Safety Transportation Operations Center (PSTOC), our Advanced Transportation Management System (ATMS) Replacement comes online, and our organization provides operations support to \$6 billion in new construction projects including the High Occupancy Toll (HOT) Lanes. We will continue to advance successful programs like the Traffic Signal Optimization Program and Bottleneck Improvement Program while implementing major projects such as the Internet Protocol (IP) Migration Project, Dynamic Message System (DMS) Upgrade, and Transportation Program Management Support.

NRO will continue to pursue relevant, well-defined, and reliable performance measures to evaluate our activities, and we will identify and pursue regional privatization opportunities to assist with operations needs. In summary, NRO will continue to leverage existing resources and incorporate new technologies to promote safety, reduce congestion, and provide information and choices to Commonwealth travelers. We have ably demonstrated our capability of wisely managing both our 'work' and our money to get the right things done. We will do it again. I appreciate your collective and individual efforts in identifying us as a model in effectively executing and managing transportation operations.

S. C.M. Stee

Richard W. "Dick" Steeg, P.E. Northern Region Operations Director



I. Executive Summary

NRO is tasked with operating one of the busiest surface transportation networks in the country. However, without the financial means to operate the system, little progress can be made. The purpose of the SIPP is to link the Region's FY-09 allocations with strategic goals and objectives to ensure that NRO is getting the best possible use out of existing resources. To put it simply, this document describes who gets what, how, and why.

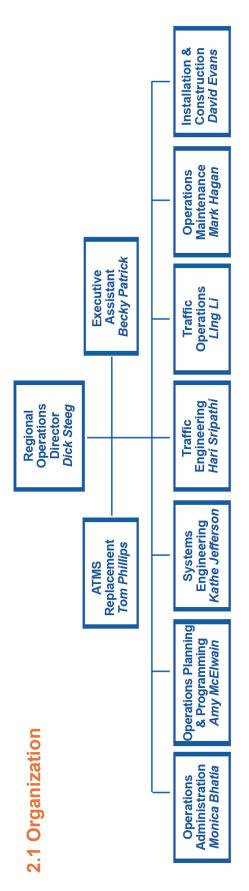
In FY-09, NRO identified the need for about \$163.7 million to manage its roadway operations system. So far, the Region has received a total allocation of \$88.3 million in state and federal resources (604 and 603 funds) resulting in a \$75.3 million shortfall. NRO will continue to identify and develop efficiencies with existing resources, but the budget shortfall severely limits the Region's ability to move into the next generation of transportation operations.

NRO's major capital replacement in FY-09 includes the Advanced Transportation Management System (ATMS) Replacement and the Dynamic Message Sign (DMS) Upgrade. The Region also reserved funding for Travel Time Data Processing and Phase 2 of the Infrastructure Maintenance Management System Upgrade.

Unfortunately, NRO was unable to fund critical Intelligent Transportation System (ITS) efforts such as Integrated Network Management, Interstate-66 Next Generation Traffic Management, and Incident Detection Integration Strategies. The Region also lacked funding for the Safety Service Patrol (SSP) expansion, Quick-Clear Towing Services, and Automatic Vehicle Location (AVL) for SSP Vehicles, all of which are part of the Commissioner's Emergency Response ITS Deployment Plan.

Fiscal programming forces explicit choices among goals, all of which cost money to implement. The FY-09 SIPP captures NRO's plan for advancing its mission of improving safety and mobility, and it implies the limits and constraints of the existing economic environment.

II. Organization & Background



Section Descriptions

Regional Operations Director – Management and budget oversight; federal, state, and regional coordination

ATMS Replacement – Planning, coordination, and transitioning of the Advanced Traffic Management System (ATMS)

Operations Administration – Business planning, performance management, contract administration, 604 budgeting, back-office oversight **Operations Planning and Programming** – Strategic planning, ITS deployment master planning, architecture / Rule 940 oversight, operations project planning, regional coordination, annual investment planning, project development, TMP support, project programming, earmark project coordination, year-end reporting, outreach

Systems Engineering – Operations engineering analysis, project development, telecommunications master planning, research and evaluation of new technologies, specification development, and project management

Traffic Engineering – Project programming, customer service, assessment studies, safety/operational reviews, project support, planning development and coordination review, signal engineering coordination, constructability review, data collection, strategic improvement / corridor study, operations enhancement **Traffic Operations** – Emergency coordination, incident management, traffic management, traveler information, work zone management, freeway and arterial operations, signal operations, roadway flow assessment, IT / network support to operations system Maintenance – Sign maintenance, pavement markings, lighting, signal maintenance, ITS asset maintenance, telecomm maintenance

Installation and Construction – Install and construct ITS devices; signals, telecomm, and highway lighting; constructability and maintainability review



2.2 Background

NRO was established in 2006 when VDOT consolidated the roadway operations divisions from the Commonwealth's nine transportation districts into five Regional Operations Directorates. The regional structure was based on an integrated approach to operations management and considered the system's geography, operating environment, roadway network, and customer/stakeholder base. NRO included all of the Northern Virginia (NoVA) District and parts of the Fredericksburg and Culpeper¹ Districts.

The shift to an operations culture represented a transition from traditional transportation management – which focused primarily on construction and maintenance – to one that included roadway operations as a critical component to enhance mobility, increase safety and security, and improve highway operational performance (See Table 1).

Prior to the statewide migration, NoVA divided its Maintenance and Operations Division into two separate groups. Traffic Operations was led by an Assistant District Engineer (ADE) for Operations and supported

Shift to an Operations Culture				
<u>Then</u>	Now			
Public Works (output)	Mobility (outcomes)			
Project focused	Customer-oriented			
"Our jurisdiction"	"Travel corridor"			
8 am to 5 pm	24X7			
Reactive	Proactive			
Business as Usual	Performance Driven			
Single Operator	Partnerships			

Table 1: Shift to an Operations Culture

seven key functions: administration, planning, traffic engineering, system engineering, traffic operations, maintenance and inspection, and installation and construction. That organizational design - Regional Operations Director (ROD) and seven "anchor" functions - became the functional model for the agency-wide effort and is mirrored throughout the operations directorates in the state.

While the organizational structure remained largely the same, the geographic expansion was quite significant. The entity went from serving the four counties and five cities in VDOT's NoVA District to serving twelve counties and six cities across Northern Virginia. NRO obtained operations responsibilities – and funding – from two additional construction Districts, and was required to coordinate and communicate individually with three separate District Administrations. Additionally, the less populated areas of the newly added counties had very different needs than the highly congested NoVA District.

Over the past two years, NRO has adapted to meet these challenges and address evolving operational needs. The organization has transformed the way it manages its business, set the standard for fulfilling Rule 940 Systems Engineering requirements, and taken major steps toward updating the Region's operations infrastructure. As the Mega Projects begin to take shape and economic and environmental conditions evolve,

¹ During the course of this process, Central Office announced that the regional boundaries were being redrawn, and the entire Culpeper District would become part of the Northwest Region. However, the I-66 corridor from I-81 to the DC line will still be operated by NRO.



NRO will continue to leverage people, process, and technology to ensure a safer and less congested transportation network.

III. Funding Plan Summary

3.1 Policy and Procedure

VDOT funds are governed, in part, by the Agency's Department Policy Memoranda (DPM) Manual and Project Management Office (PMO) Policies. The policies and procedures provide the framework for consistent application of project management process on a statewide basis and facilitate accountability for Commonwealth resources. Highlights from these policy documents are provided below.

	VDOT Policy and Procedure				
DPM 1-21	All VDOT transportation projects are to be delivered in a manner consistent with the principles and practices of VDOT's project management process as defined in the Project Management Policy and Procedures (VDOT PM Policy). This policy includes applicable procedures that outline the guidelines for project managers to follow in development and delivery of transportation projects. Manage Scope, Schedule, and Budget as defined in the Policy and Procedures: - Scope changes shall be documented and approved prior to implementation - Schedule progress and key phase dates and milestones shall be kept up-to-date - Project estimates shall be kept up-to-date				
PMO- Policy- 2008-1	All VDOT transportation projects shall have a project manager assigned from "cradle-to-grave" as part of the project development and delivery process. For the majority of projects, the project manager is not the same person throughout the lifecycle of a project. The lifecycle of a typical project can be separated into four phases: 1) Initiation; 2) Development; 3) Delivery; 4) Closeout. There are eight procedures/actions for which the Project Manager is responsible in the development and delivery of every VDOT transportation project: Project Scope and Team Meeting Project Schedule Project Budget and Estimates Prepare for Advertisement Pre-Construction Conference CEI Budget Development and Management Pre-Ad Construction Development Construction Schedule Management				

Table 2: VDOT Policy and Procedure



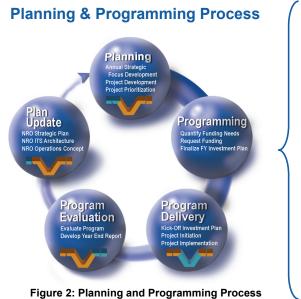
Table 2: VDOT Policy and Procedure (cont'd)

PD-1 and PD-24 Guidelines	Establish the protocols for project estimate revisions, ad date revisions, and fund transfers. Prior to adjusting the estimate or schedule on a project, and prior to requesting a fund transfer, the project manager should determine if a PD-1 is required, and if so, the PD-1 will be automatically or manually generated and submitted. The project manager will also determine if a PD-24 needs to be submitted, and if the Commonwealth Transportation Board (CTB) member or CTB approval is required for the fund transfer.
Other important guidelines	 Estimates are to be updated at major milestones or if information changes. Estimates are to be refreshed every ninety days. Estimates should be uploaded when new versions are initiated. Progress Reports should be done monthly in Integrated Project Manager (IPM). Consultant Evaluations are to be done twice a year. Expenditures are verified as accurate. Project information is maintained in IPM. Significant documentation is uploaded into IPM.

Use of federal transportation funds is also governed by the Federal-Aid Policy Guide, which is available on the Federal Highway Administration Web site². NRO closely monitors all state and federal funding to ensure that the region is being a good steward of funds and following all applicable rules and guidelines.

3.2 Process and Schedule

The FY-09 SIPP was developed through the Planning and Programming Process, which integrates planning, implementation, and performance evaluation to help NRO further its vision in the most fiscally responsible manner possible (See Figure 2).



FY-09 Key Milestones

Planning

- Develop Annual Strategic Focus Prior
 - to Oct. 24, 2007
- Conduct Planning Workshop Oct. 24, 2007
- Conduct Core Workshop Nov. 27, 2007
- Conduct Prioritization Workshop Jan. 10, 2008

Programming

- Submit Funding Requests Dec. 2007 and Jan. 2008
- Receive information on draft funding allocations from Central Office
 - 604 Feb. 2008
 - 603 mid April 2008
- Complete Funding and Program Work Plans – June 9, 2008

Program Delivery

Kickoff Strategic Investment Program Plan – June
 9-13, 2008

Program Evaluation

 Evaluate Program and Develop Year-End Report – July through Aug. 2009

Plan Update

Update Plans – Continuously with emphasis from July through Aug. 2009

² www.fhwa.dot.gov/legsregs/directives/fapgtoc.htm



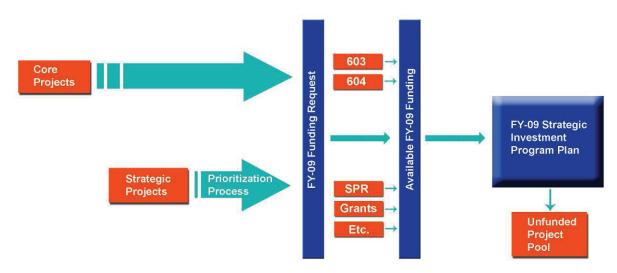
3.2.1 Planning

The FY-09 Planning and Programming process kicked off October 24, 2007 with NRO's first-ever strategic Planning Workshop. The workshop brought together key NRO personnel to build consensus and understanding of the FY-09 Strategic Focus and identify projects and initiatives to support that focus. The process continued November 27, 2007 with the Core Workshop, where managers identified and quantified core funding needs such as labor and overhead, projects required by state or federal mandate, ongoing projects or contracts, and executive management priorities.

Meanwhile, from November to January team leads completed project proposals for each of the Strategic Projects identified at the Planning Workshop. The project proposal templates were mapped to the Strategic Focus and included the project scope, estimated cost, anticipated improvements, and implementation strategies. Completion of the project proposals ensured that the costs, benefits, and potential problems for each project were identified. This allowed NRO leaders to fairly and efficiently rank the proposed projects during the next step of the Planning and Process – the Prioritization Workshop.

The FY-09 Prioritization Workshop took place on January 10, 2008 and allowed NRO leaders to join together in a candid way and collaboratively prioritize the unfunded projects that best support the Region's strategic focus. Because the workshop took place in fiscal FY-08, it had an impact on FY-08 re-allocations. Consequently the I-66 Shoulder Travel Lanes (STL) System Upgrade was funded in FY-08.

To the extent possible, projects were funded based on the prioritization results. Any resources that become available during FY-09 will be allocated to unfunded projects in the order agreed upon at the workshop (See Figure 3).



Funding Plan Development Process

Figure 3: Funding Plan Development Process

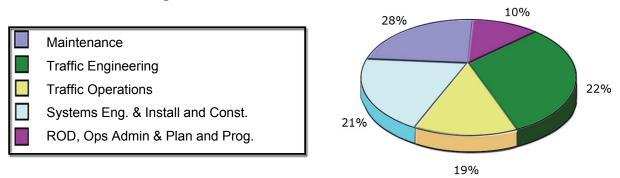


3.2.1 Programming

Information from the Core Workshop and Prioritization Workshop was used to generate the FY-09 Funding Request, which mapped NRO needs to the various funding sources (e.g., 603, 604, SPR, grants, etc). From there, individual requests were drafted and submitted for each funding source. The Region received notification of the projected FY-09 funding allocations between February and April 2008, and, based on these notifications, developed the FY-09 Funding Plan.

3.3 Summary of Funds

For FY-09, NRO received a total allocation of \$88.3 million. About \$24.6 million or 28 percent of the allocations will go to the Maintenance Section, \$19.1 million or 22 percent will go to Traffic Engineering, and \$17.2 million or 19 percent will go to Traffic Operations. Another \$18.5 million or 21 percent of the allocations will be split between the Systems Engineering and Installation and Construction sections, and the remaining 10 percent will go to the Regional Operations Director, Operations Administration, and Planning and Programming (See Figure 4). This section provides an overview of FY-09 allocations and discusses funded and unfunded projects.



FY-09 Funding Allocations



3.3.1 FY-09 Funding Plan

Overall, NRO identified the need for about \$144.1 million in NoVA and \$19.5 million in Fredericksburg for FY-09. Based on identified needs, the Region requested \$163.7 million from various funding sources (603, 604, grants, etc.) So far, NoVA has been allocated about \$78.7 million and Fredericksburg was allocated \$9.6 million, resulting in a combined shortfall of \$75.3 million. The table below summarizes the total funding



request, the amount funded, and the excess (shortfall) in Northern Virginia and Fredericksburg (See Table 3 for a summary and Appendix A for a full Funding Plan.)

FY-09 Funding Plan Summary					
Section	Funding Need	Amount Funded	Excess (Shortfall)		
Northern Virginia					
Installation and Construction	\$19,379,871	\$9,854,871	(\$9,525,000)		
Maintenance	\$28,933,965	\$21,505,927	(\$7,428,038)		
Operations Administration	\$1,452,221	\$1,321,452	(\$130,769)		
Planning and Programming	\$6,177,283	\$2,805,430	(\$3,371,853)		
Regional Operations Director	\$4,815,080	\$4,815,080	\$0		
Systems Engineering	\$38,038,422	\$7,643,136	(\$30,395,286)		
Traffic Engineering	\$24,916,851	\$16,389,645	(\$8,527,206)		
Traffic Operations	\$20,411,453	\$14,391,908	(\$6,019,545)		
Sub-total	\$144,125,146	\$78,727,449	(\$65,397,697)		
Fredericksburg					
Installation and Construction	\$994,345	\$994,345	\$0		
Maintenance	\$3,133,946	\$3,078,946	(\$55,000)		
Traffic Engineering	\$4,226,958	\$2,678,476	(\$1,548,482)		
Traffic Operations	\$11,182,184	\$2,853,163	(\$8,329,021)		
Sub-total	\$19,537,433	\$9,604,930	(\$9,932,503)		
TOTAL	\$163,662,579	\$88,332,379	(\$75,330,200)		

Table 3: FY-09 Fundin	ng Plan Summary
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3.3.2 Strategic Projects

About \$8 million or 9 percent of the FY-09 allocations will go toward new and ongoing strategic projects. The projects include the DMS Phase 1 Upgrade and the Enhancement of Real-time Freeway Performance Monitoring System, which both support the agency's commitment to improving emergency response. A table summarizing the strategic project, priority ranking (for new projects), the strategic goal to which each project is most closely aligned to, and the amount funded for each project in FY-09 is provided below (See Table 4 on the next page). It is important to note that most of the projects support more than one strategic goal, and some of the projects on the funded list will need additional resources before they can be brought to fruition.³

³ Due to administrative priorities, the funded project list may not reflect the results from the annual *Prioritization Workshop.*



FY-09 Strategic Projects			
Strategic Project	Status / Priority	Goal	Amount Funded
DMS Upgrade, Phase 1 (Interstate) I-66 from Rte. 50 (Fair Lakes) to DC Line	Continued from FY-08	2	\$3,500,000
DMS Upgrade, Phase 1 (Primary, Leading to Interstate) I-66 from US 50 @ Fair Oaks to DC Line	Continued from FY-08	2	\$2,529,714
NRO CCTV Migration Plan to an all IP-Based Video Transport Network	Continued from FY-08	3	\$525,143
I-66 Shoulder Travel Lanes (STL) System Upgrade US 50 to I-495	Moved to FY-08 and Continued in FY-09	3	\$400,000
Enhancement of Real-time Freeway Performance Monitoring System or Travel Time Data Processing ⁴	1	1	\$215,000
Infrastructure Maintenance Management System Upgrade (Phase 2) (IMMS)	2	2	\$172,353
Evaluate Next Generation of Traffic-Signal Control Systems for NRO - Conducted by Research Council	5	3	\$500,000
Ramp Metering Control Optimization and Freeway Bottleneck Analysis	12	1	\$150,000
TOTAL			\$7,992,210

Table 4: FY-09 Strategic Projects

Lack of funding for the improvement of ITS Operations Coordination and Efficiency as well as improvements to the NRO Business Process is expected to result in little achievement toward these strategic goals in FY-09. It should also be noted that the Feasibility Study for the Next Generation of Traffic Control Systems will be conducted by the Research Council and funded by VDOT's Central Office. This demonstrates the value of the Planning Workshop because NRO's efforts to identify and define funding need generated the visibility necessary to appear on the council's radar screen.

3.3.3 Unfunded Projects

The \$75.3 million shortfall leaves critical projects such as DMS Phase 1 Upgrade implementation, Overhead Traffic Sign Structure Replacement, DMS Travel Time implementation, and SSP and TOC Operations partially funded. Several other NRO projects that are consistent with the Commissioner's Emergency Response ITS Deployment Plan are completely unfunded in FY-09. These projects include the SSP Expansion, Quick-Clear Towing Services, and AVL for SSP. The funding shortfall also

⁴ NRO did not get approval from Central Office to continue the current Real-Time Performance Monitoring System, so the scope will need to be changed before the project can move forward.



limits NRO's ability to complete two strategic and systems projects – IP Migration Phase II: DMS and Detection and I-66 Shoulder Lane Control Signal Upgrade implementation. Likewise, NRO will not be able to move forward with several strategic planning efforts that could lead the region to the next generation of traffic operations. These projects include Integrated Network Management, Next Generation Traffic Management, and Incident Detection Integration Strategy development.

Labor and overhead across the directorate was also cut, necessitating additional reductions to line items such as staff augmentation. The Unfunded Project List is detailed in Appendix B. In the event that additional funding becomes available in FY-09, NRO has proposals prepared for 11 strategic projects identified through the Planning and Programming Process. Projects that do not receive funding in FY-09 will be reconsidered and redefined at the FY-10 Planning Workshop.

IV. Workshop Summaries

As described in the Process and Schedule section, the FY-09 Funding Plan development process included three strategic workshops: the Planning Workshop, Core Workshop, and Prioritization Workshop. This section summarizes each workshop and discusses the workshop results.

4.1 Planning Workshop

The Planning and Programming Process for the FY-09 SIPP kicked off October 24-25, 2007 with NRO's first-ever facilitated Planning Workshop. This event, held at Graves Mountain Lodge, brought together NRO first- and second-line managers to build consensus and understanding of the FY-09 Strategic Focus and generate a list of projects and initiatives to support that focus. At the end of the workshop, participants volunteered to take the lead in developing proposals for each of the projects identified for consideration at the Prioritization Workshop.

4.1.1 Strategic Focus Development

NRO is tasked with managing one of the most congested transportation systems in the country. Identification of the strategic focus for the region helps the directorate concentrate limited resources on the projects and programs that best meet the Region's needs. The strategic focus helps leaders tactically plan and prioritize possible projects; promotes consistency among federal, state, and regional visions; and helps NRO make better investment decisions.

For FY-09, the Planning team started the strategic focus development by generating a matrix of goals and objectives from 12 state and local planning documents (e.g., NRO Strategic Plan, Statewide Strategic Focus, Metropolitan Washington Council of Governments (MWCOG) Regional Planning Documents, etc.). The staff analyzed the



matrix to identify common themes and incorporated performance measures to develop SMART (Specific, Measureable, Achievable, Realistic, and Timely) goals and objectives.

At the planning workshop, NRO managers discussed each goal and objective and reached consensus on the FY-09 Strategic Focus (See Figure 5).

FY-09 Strategic Focus⁵

Goal #1 – Improve NRO Mobility and Safety

- Improve primary and interstate operation
- Reduce incidents
- Decrease incident clearance time
- Reduce work zone crashes
- Increase the availability of traveler information
- Reduce work-related injuries
- Reduce pedestrian/bicycle accidents
- Coordinate with transit agencies to improve schedule adherence on key arterials

Goal #2 – Improve NRO Asset Preservation and Maintenance

- Increase availability of critical NRO field assets
- Ensure that NRO repairs / replaces all Priority 1 overhead sign structures and high mast poles identified by NoVA's Structure and Bridge Team
- Improve availability of critical NRO Transportation Operations Center assets

Goal #3– Expand NRO Asset Coverage and Functionality

- Increase NRO ITS asset coverage on interstates
- Increase NRO ITS asset coverage on arterials

Goal #4 – Improve NRO Emergency Management and Security

- Ensure that NRO Emergency Management Planning is in place by December 2008
- Reduce NRO critical asset vulnerability

Goal #5 – Improve ITS / Operations Coordination and Efficiency

- Ensure that ITS / Operational considerations are included in all relevant construction projects
- Maintain and improve internal and external communications
- Ensure that all relevant regional ITS / Operations projects are included in the NRO Architecture, Operating Concept, and Standard Operating Procedures
- Develop NRO performance measures
- Coordinate Traffic Engineering and ITS solutions

Goal #6 – Improve the NRO Business Process

- Ensure that all NRO investments follow the planning and programming business process and meet all funding source process deadlines
- Utilize SWAM vendors for procurements when possible
- Ensure that NRO contracts are on time and within budget
- Improve NRO work force technical skills

Figure 5: FY-09 Strategic Focus

⁵ The \$75.3 million funding shortfall will severely limit NRO's abilities to meet the strategic goals identified at the Planning Workshop.



4.1.2 Proposed Projects

Setting the annual strategic focus enables NRO managers to discuss ongoing challenges and generate new and exciting ideas to meet those challenges. However, without a list of initiatives and projects to support that focus – and without the resources and processes to carry out those projects – the goals and objectives set forth in the strategic focus would never be accomplished.

Prior to the FY-09 Planning Workshop, Planning and Programming staff reviewed the FY-08 Program Work Plan and gathered information from NRO staff to develop a list of projects that support each strategic goal. The list included projects that had been tabled in FY-08, continuations of current projects, and new projects that could further the goals and objectives identified in the strategic focus. Once NRO managers reached consensus on the strategic focus, they began deliberating on a list of 45 potential projects. Participants made recommendations for changes and/or additions and agreed on a final project list. After the list was finalized, a team lead and support staff were identified for each project to develop proposals.

4.2 Core Workshop

The FY-09 Planning and Programming process continued November 27, 2007 with the Core Workshop. The goal of the workshop was to identify and quantify funding needs, reach consensus on core budget items, and establish minimum funding requirements for FY-09. Prior to the workshop, Section Managers submitted estimates for core budget items such as labor and overhead, ongoing projects, and routine activities. Planning and Programming staff consolidated the information into the proposed Core Plan and presented it at the workshop. Participants discussed the proposed plan and agreed on the minimum funding needs for FY-09 (See Table 5). This information was then transitioned to Operations Administration to develop the 604 budget.

Minimum 604 Funding Requirements			
Installation and Construction	\$5,010,014		
Maintenance	\$18,070,846		
Maintenance – Fredericksburg	\$3,078,946		
Operations Administration	\$699,868		
Planning & Programming	\$1,577,185		
Regional Operations Director	\$1,245,080		
Systems Engineering	\$544,982		
Traffic Engineering	\$5,948,077		
Traffic Engineering – Fredericksburg	\$513,036		
Traffic Operations	\$14,990,230		
Traffic Operations – Fredericksburg	\$621,952		
TOTAL	\$52,300,216		

Table 5: Minimum 604 Funding Requirements



4.3 Prioritization Workshop

The purpose of the FY-09 Prioritization Workshop was to analyze and prioritize projects according to their projected impact on the Region's strategic focus. Prior to the workshop, a Project Prioritization Model (PPM) was developed to reduce subjectivity and facilitate fiscally responsible and objective funding decisions. The PPM included six critical variables.

Benefit * [Cost + Strategy + Opportunity] = (X*Y*Z) * (C+S+O)

4.3.1 Strategic Goal Indicator (X)

To determine the Strategic Goal Indicator (X), each NRO manager divided 100 points between the six goals agreed upon at the prioritization workshop. The votes were cast at the beginning of the prioritizations process, and the average points were applied to the strategic goal that best aligned with each project. The appropriate goal was determined by consensus following each project proposal presentation. Table 6 summarizes the results.

Strategic Goal Indicator (X)		
Strategic Goal	Weight	
Goal #1 – Improve NRO Mobility and Safety	30	
Goal #2 – Improve VDOT NRO Asset Preservation and Maintenance	24.44	
Goal #3 – Expand NRO Asset Coverage and Functionality	13.89	
Goal #4 – Improve NRO Emergency Management and Security	11.67	
Goal #5 – Improve Regional ITS / Operations Coordination and Efficiency	11.11	
Goal #6 – Improve NRO Business Process	8.89	
TOTAL	100	

Table 6: Strategic Goal Indicator (X)

4.3.2 Performance Measure Indicator (Y)

The purpose of the Performance Measure Indicator (Y) is to sustain or improve organizational performance. The indicator was defaulted to 1 this year because the Region did not have any baseline data but kept in the model to stress how important performance measures are for the ultimate success of the organization.

* Project 5.4.1 – Develop and Track Performance Measures was designated as a Core Project during the Prioritization Workshop but it did not receive funding in FY-09.



4.3.3 Projected Impact on Strategic Goal (Z)

Following each proposal presentation, NRO managers voted on the level of impact they believed the project would have on the corresponding strategic goal. Three points were allocated for projects with high impact, two points for medium impact, and one point for low impact. The votes were then averaged to determine the Projected Impact on Strategic Goal (Z).

4.3.4 Cost Indicator (C)

The estimated cost of each project was included in the proposal template, and NRO managers were asked to raise any concerns about the cost estimates at the end of each presentation. Once managers came to a consensus, the estimate was entered into a formula to determine the relative project cost.

<u>Total Project Cost / Individual Project Cost</u> Total Number of Prioritized Projects

4.3.5 Strategic Objective Indicator (S)

The Strategic Objective Indicator (S) assesses how relevant each project is in supporting the FY-09 strategic objectives. The objectives were included in the Project Proposal Templates, and the Planning and Programming team analyzed and adjusted the proposals for consistency. NRO managers reviewed the strategic objectives at the end of each presentation to ensure consensus, and five points were allocated for each strategic area of emphasis. For instance, the Next Generation I-66 Lane Control Project mapped to five strategic objectives for 25 points.

4.3.6 Opportunity Indicator (O)

The Opportunity Indicator (O) denotes whether the strategic project is an enabling investment. Opportunities were identified in the Project Proposals, and team leads were asked to describe how the project would impact other projects at the end of each proposal presentation. Five points were assigned to projects determined to enable or increase the success of other projects.

4.3.7 Prioritization Results

Project leads presented proposals for 25 projects, and, after each presentation, the NRO Director and Section Managers voted or reached consensus on the critical variables. Based on the prioritization results, 15 projects were considered for the FY-09 Funding Request (See Figure 6 on the next page), five projects were designated as core, and two were moved to FY-08. Projects that were deemed premature went into the Unfunded Project Pool. If additional resources become available during the fiscal year, that funding will be utilized to implement the strategic projects in prioritized order (to the extent possible).



FY-09 Prioritized Project List

- 1. Enhancement of Real-time Freeway Performance Monitoring System (real-time traffic monitoring and analysis)
- 2. Integrated Network Management Concept of Operations
- 3. Infrastructure Maintenance Management System Upgrade (Phase 2)
- 4. VDOT NRO Safety Service Patrol Expansion Interstates and Arterials
- 5. Next Generation Traffic Control System Feasibility Study * Incorporates Alternative Signal Control System
- 6. VDOT NRO Rural Intelligent Transportation System (ITS) Program
- 7. Incident Detection Integration Study
- 8. Highway Advisory Radio (HAR) Assessment and Deployment Plan Development
- 9. Next Generation Traffic Management
- 10. Replacement / Upgrade of Second NRO Incident Management Mobile Command Unit
- 11. Implement Automatic Vehicle Location (AVL) in Safety Service Patrol Vehicles
- 12. Ramp Metering Control Optimization and Freeway Bottleneck Analysis
- 13. Workforce Development Program
- 14. Critical Infrastructure Protection Study
- 15. Incident Scenario-Based Sensitivity Analysis of Capacity Changes on the NRO Freeway System

Projects Funded in FY-08

- 1. Next Generation I-66 Lane Control System
- 2. Advanced Traffic Management System (ATMS) Hardware and Commercial Off-the-Shelf (COTS) Software Procurement

Projects Designated as Core

- 1. Lake Variable Message Signs Removal Process * Looped into overall Dynamic Message Sign (DMS) Project
- 2. Intersection Safety Assessment and Implementation Program
- 3. Pedestrian Countdown Signal Program
- 4. Emergency Evacuation Plan Development and Optimization in the NRO Region
- 5. Develop and Track NRO Performance Measures

Figure 6: FY-09 Prioritized Project List



V. Funding Requests / Allocations

NRO funding is derived from a variety of federal, state, and local resources including state and federal 604 funds (mostly core activities); 603 funds from VDOT's "Six-Year Improvement Program" (SYIP) including districtwide (DW) funds for maintenance and operations; State Planning and Research Federal Funds (SPR); grants; and local funds. Each funding source has its own funding process, and the Planning and Programming team is responsible for ensuring that NRO staff is aware of processes associated with each type of fund.

Development and submission of funding requests is an ongoing activity, but some of the key milestones include:

- Commonwealth Transportation Board (CTB) Fall Transportation Meetings (September – October)
- District Programming Requests (December January)
- Draft Six-Year Improvement Plan (SYIP) published for comment (March April)
- District briefings to CTB members prior to SYIP approval (January April)

5.1 Federal and State 604 Funds

Federal and state 604 funds are allocated in the System Operations Six-Year Plan (SoSYP) and are primarily intended for core activities such as labor, overhead, and supplies. Following the Core Workshop, the Planning and Programming team worked with Operations Administration and the Regional Operations Director to determine the final FY-09 projected needs. The Operations Administration team then submitted the information to the appropriate contacts in Central Office.

NRO identified the need for \$84.4 million in 604 funds and received \$50.3 million resulting in a \$34.1 million shortfall (See Table 7 on the next page). The lack of 604 funds limits resources for salaries and overhead and prevents NRO from implementing projects and activities deemed critical by the Director and Section Managers.



Systems Operations Six-Year Plan (604 SoSYP) Funding			
Project / Program Name	Total Need	Amount Funded	Excess (Shortfall)
Installation & Construction	\$5,010,014	\$4,110,014	(\$900,000)
Installation & Construction – Fredericksburg	\$0	\$0	\$0
Maintenance	\$30,944,846	\$19,826,808	(\$11,118,038)
Maintenance – Fredericksburg	\$3,133,946	\$3,078,946	(\$55,000)
Operations Administration	\$1,002,221	\$871,452	(\$130,769)
Operations Programming & Planning	\$3,783,083	\$1,554,343	(\$2,228,740)
Regional Operations Director	\$3,428,413	\$3,345,080	\$83,333
Systems Engineering	\$7,774,982	\$688,279	(\$7,086,703)
Traffic Engineering	\$8,550,241	\$5,486,851	(\$3,063,390)
Traffic Engineering – Fredericksburg	\$513,036	\$513,036	\$0
Traffic Operations	\$19,403,924	\$9,993,239	(\$9,410,685)
Traffic Operations – Fredericksburg	\$901,952	\$871,952	(\$30,000)
TOTAL	\$84,446,658	\$50,340,000	(\$34,106,658)

Table 7: Systems Operations Six-Year Plan (604 SoSYP) Funding

5.2 Federal and State 603 Funds

Federal and State 603 funds are allocated in the Six-Year Improvement Plan (SYIP) and are primarily intended for capital improvement projects. Based on the Prioritization Workshop results, the Programming team provided project candidate requests to the NoVA, Fredericksburg, and Culpeper districts for inclusion in the SYIP. The proposed project list and funded projects are summarized in Figure 8 (on the next page).

NRO submitted 28 candidate projects for consideration, with 21 in Northern Virginia and seven in Fredericksburg. Projects spanning all three districts include the Sign Inventory and Condition Assessment, the Dynamic Message Sign (DMS) projects, the Closed Circuit Television (CCTV) projects, and the installation and timing of traffic signals.



Project Lists for 603 Six-Year Meetings

Northern Virginia (NoVA) District

- 1. Sign Inventory and Condition Assessment
- 2. Dynamic Message Sign (DMS) Upgrades and Installations
- 3. Dynamic Message Sign (DMS) Travel Time
- 4. Closed Circuit Television (CCTV) Installation and Distribution
- 5. Closed Circuit Television (CCTV) Migration to an all IP-Based Video Transport Network
- 6. Support transition of NoVA Traffic Operations Center (TOC) to the Public Safety Transportation Operations Center (PSTOC)
- 7. Advanced Traffic Management System (ATMS) Replacement
- 8. Maintain Intelligent Transportation System (ITS) Field Equipment
- 9. Telecom Leasing Fees
- 10. Maintain / Expand VDOT's Fiber Communications Network
- 11. State Labor at NoVA Traffic Operations Center (TOC)
- 12. Contract Labor and Support Services at the NoVA Traffic Operations Center (TOC)
- 13. State Labor for the Safety Service Patrol (SSP)
- 14. Contract Labor for the Safety Service Patrol (SSP)
- 15. Install New Traffic Signals
- 16. Maintain / Rehabilitate Existing Traffic Signals
- 17. Optimize Signal Timing
- 18. Bottleneck Mitigation and Safety Improvement Program
- 19. Install Guardrail Districtwide on Primary System
- 20. Corridor Safety and Capacity Assessment Program
- 21. Intersection Safety Review Program

Fredericksburg District

- 1. Sign Inventory and Condition Assessment
- 2. Dynamic Message Signs (DMS) Upgrades and Installations
- 3. Dynamic Message Sign (DMS) Travel Time
- 4. Closed Circuit Television (CCTV) Installation and Distribution
- 5. Support / Upgrade Thornburg Traffic Operations Center (TOC)
- 6. Install New Traffic Signals
- 7. Optimize Signal Timing

Figure 7: Project Lists for 603 Six-Year Meetings



5.3 Additional Funding Sources

Each year, VDOT receives a federal apportionment of SPR funds and Metropolitan Planning (PL) funds that are allocated in the "SPR Work Plan." The funds are provided for "Planning and Research Program Administration" and governed by the Federal Highway Administration (FHWA).

For FY-09/10, NRO requested about \$1.8 million in SPR funds for projects such as the annual SIPP development process, ITS Architecture Maintenance and Use Support, and the Corridor Assessment on Capacity and Safety (See Table 8). The Region did not receive any SPR funds so the core items were funded through 604 funds.

State Planning and Research Federal Funds (SPR) Request		
Annual NRO Strategic Investment Program Plan (SIPP)	\$800,000	
ITS Architecture Maintenance and Use Support	\$150,000	
Corridor Assessment on Capacity and Safety	\$800,000	
NRO Strategic Program Plan Maintenance	\$80,000	
TOTAL	\$1,830,000	

 Table 8: State Planning and Research Federal Funds (SPR) Request

VI. Section Summaries

This section summarizes the funding and major initiatives for each NRO Section in FY-09. Each subsection includes the section highlights and a table summarizing the FY-09 funding need, amount funded, and excess/shortfall. The Installation and Construction, Maintenance, Traffic Engineering, and Traffic Operations sections have separate highlights and tables for Fredericksburg District funds. (See Appendix C, NRO FY-09 Work Plan, for a full list of funded activities.)

It should be recognized that projects can span several sections within NRO. For example, the DMS Upgrade project was developed at a high level by Planning and Programming Section, is under design by the Systems Engineering Section, will be constructed by the Installation and Construction Section, and, once constructed, will be operated by the Traffic Operations Section and maintained by the Maintenance Section.

6.1 Installation and Construction

The Installation and Construction Section is responsible for constructing and installing ITS devices, signals, telecommunication systems, and highway lighting as well as constructability and maintainability review. In FY-09, the section will



undertake the massive job of retrofitting and upgrading the overhead signs on the national highway system. The team will also oversee the relocation of fiber optic cable on I-66 inside the Beltway and implement the Vehicle Over-Height Warning System at I-95 and Rte. 17 in the Fredericksburg District.

Installation and Construction Highlights – Northern Virginia:

- Installation and Construction requested \$19.4 million to fund core initiatives, ongoing projects, and candidate programs in the NoVA District.
- About \$5 million of the requested allocation were designated for core projects, including the Traffic Signal Rehabilitation project.⁶ About \$4 million will be received; leaving a \$900,000 shortfall.
- \$14.4 million in needs was identified to fund ongoing projects and candidate programs, including the installation of Uninterrupted Power Supplies (UPS) on the district's ITS field assets. \$5.7 million will be received; leaving an \$8.6 million shortfall.

Installation and Construction – Northern Virginia							
Project / Program Name Total Need Amount Funded Excess (Shor							
604 Labor/Overhead/Equipment	\$510,014	\$510,014	\$0				
604 Projects							
Technical Inspection	\$100,000	\$100,000	\$0				
Traffic Signal Loop Replacement and Installation	\$500,000	\$500,000	\$0				
Traffic Signal Rehabilitation / Maintenance	\$3,900,000	\$3,000,000	(\$900,000)				
603 Projects	\$14,369,857	\$5,744,857	(\$8,625,000)				
TOTAL	\$19,379,871	\$9,854,871	(\$9,525,000)				

Table 9: Installation and Construction – Northern Virginia

Installation and Construction Highlights – Fredericksburg:

Installation and Construction requested about \$1 million to fund the ongoing Vehicle Over-Height Warning System in the Fredericksburg District. The project was fully funded through its project UPC leaving no shortfall.

⁶ Installation and Construction's 604 Funded Projects were the only projects designated as core.



Installation and Construction – Fredericksburg					
Project / Program Name Total Need Amount Funded Excess (Shore					
604 Labor/Overhead/Equipment	\$0	\$0	\$0		
604 Projects	\$0	\$0	\$0		
603 Projects					
Vehicle Over-Height Warning System at Rte 17 & I-95	\$994,345	\$994,345	\$0		
TOTAL	\$994,345	\$994,345	\$0		

Table 10: Installation and Construction – Fredericksburg

6.2 Maintenance

The Maintenance Section is responsible for the upkeep and preservation of signs, pavement markings, lighting, signals, ITS assets, and telecommunications systems. In FY-09, the Maintenance Section will promote NRO's goal of improving asset preservation and maintenance by providing Preventative Maintenance for ITS Field Devices.

Maintenance Highlights – Northern Virginia:

- Maintenance requested \$28.9 million to fund core initiatives, programs, and ongoing projects in the NoVA District.
- About \$18.1 million of the requested funds were designated as core initiatives and \$14.6 million will be received; leaving a \$3.4 million shortfall for core initiatives.
- \$10.9 million was requested for ongoing projects and candidate programs, of which \$6.9 will be funded; leaving a \$4.0 million shortfall for ongoing and candidate projects
- Maintenance ended up with a total \$7.4 million shortfall for FY-09.
- Preventative Maintenance for ITS Field Devices was fully funded from its UPC for \$1,500,000.
- Maintenance staff will represent the NRO during the Research Council's project -"Evaluate Next Generation of Traffic-Signal Control Systems." This evaluation had been identified as a need for the NRO, so the provision of \$500,000 in funding by the Research Council is identified as meeting the funding need.



 Many of NRO's ITS assets are beyond their lifecycle, so resources will need to shift from maintaining existing devices to installing new devices in upcoming fiscal years.

Maintenance – Northern Virginia						
Project / Program Name	Project / Program Name Total Need Amount Funded					
604 Labor/Overhead/Equipment	\$18,070,846	\$14,622,808	(\$3,448,038)			
604 Projects / Programs						
IMSA Training	\$6,000	\$6,000	\$0			
Traffic Signal Conflict Monitors – NoVA	\$75,000	\$25,000	(\$50,000)			
Traffic Signal Control Cabinets – NoVA	\$900,000	\$800,000	(\$100,000)			
Traffic Signal UPS	\$200,000	\$0	(\$200,000)			
Traffic Signal LED replacement program	\$200,000	\$0	(\$200,000)			
ITS Speed Sensor Maintenance	\$20,000	\$0	(\$20,000)			
Pedestrian Countdown Signal Program	\$100,000	\$0	(\$100,000)			
Pavement Marking Contracts for NoVA Co.s	\$6,000,000	\$3,000,000	(\$3,000,000)			
Pavement Marking - Thermoplastic, Latex,	\$100,000	\$100,000	\$0			
Eradication - remove pavement markings	\$100,000	\$100,000	\$0			
Wood & Steel Post	\$100,000	\$100,000	\$0			
Signs: Panel Replacement	\$10,000	\$10,000	\$0			
Signs: Interstate: Maintenance Life-Cycle Preventative Maintenance – NoVA	\$100,000	\$100,000	\$0			
Signs: Interstate: Maintenance Life-Cycle Preventative Maintenance - Fred ⁷	\$40,000	\$40,000	\$0			
Signs: Primary: Maintenance Life-Cycle Preventative Maintenance – NoVA	\$400,000	\$345,000	(\$55,000)			
Signs: Primary: Maintenance Life-Cycle Preventative Maintenance – Fred	\$15,000	\$15,000	\$0			
Rosslyn Tunnel Ventilation	\$12,000	\$12,000	\$0			
Storage Container Rental	\$1,000	\$1,000	\$0			
Traffic Signal Communication Support	\$550,000	\$550,000	\$0			
Truck Rollover Warning System	\$5,000	\$0	(\$5,000)			
Manholes - I-66, 395 & 495	\$250,000	\$0	(\$250,000)			
603 Projects	\$2,000,000	\$2,000,000	\$0			
TOTAL	\$29,254,846	\$21,826,808	(\$7,428,038)			

Table 11: Maintenance – Northern Virginia

⁷ These projects are being completed in Fredericksburg but funded by the NoVA SoSYP.



Maintenance Highlights – Fredericksburg:

The Maintenance Section requested \$55,000 in funding for traffic signal conflict monitors and control cabinets in the Fredericksburg District. Neither of these programs will be funded. However, 20 core initiatives, including Pavement Messages, Signs, Lighting and Traffic Signals, were introduced, and they will be funded for about \$3.1 million.

Maintenance – Fredericksburg							
Project / Program Name Total Need Amount Funded Excess (Shortfa							
604 Labor/Overhead/Equipment	\$3,078,946	\$3,078,946	\$0				
604 Projects							
Traffic Signal Conflict Monitors	\$5,000	\$0	(\$5,000)				
Traffic Signal Control Cabinets	\$50,000	\$0	(\$50,000)				
603 Projects	\$0	\$0	\$0				
TOTAL	\$3,133,946	\$3,078,946	(\$55,000)				

Table 12: Maintenance - Fredericksburg

6.3 Operations Administration

Operations Administration oversees NRO's business planning, performance management, and contract administration. The section also manages 604 budgeting and back-office oversight. For FY-09, the section will continue advancing NRO's goal to improve the business process through Phase 2 of the Infrastructure Maintenance Management System (IMMS) Upgrade. Unfortunately, the development of NRO performance measures will be delayed once again due to budget constraints.

Operations Administration Highlights:

- Operations Administration requested about \$1.5 million to fund various initiatives and projects.
- Of that amount, about \$700,000 was core and it was almost entirely funded, leaving a \$31,000 shortfall.
- About \$752,000 was requested for ongoing and candidate projects and \$652,000 will be funded; leaving a \$100,000 shortfall.
- The development of NRO Performance Measures (\$100,000) which supports NRO's goal of improving its business process – was left unfunded for the third year in a row.



Operations Administration							
Project / Program Name Total Need Amount Funded Excess (Short							
604 Labor/Overhead/Equipment	\$699,868	\$669,099	(\$30,769)				
604 Projects							
IMMS Software Maintenance	\$30,000	\$30,000	\$0				
Infrastructure Maintenance Management System Upgrade (Phase 2) (IMMS)	\$172,353	\$172,353	\$0				
Develop and Track NRO Performance Measures	\$100,000	\$0	(\$100,000)				
603 Projects	\$450,000	\$450,000	\$0				
TOTAL	\$1,452,221	\$1,321,452	(\$130,769)				

Table 13: Operations Administration

6.4 Planning and Programming

The Planning and Programming Section is responsible for strategic planning and programming efforts including NRO Strategic Program Plan development; ITS architecture and Rule 940 oversight; ITS deployment master planning; regional coordination; annual investment planning; project development; TMP support; project programming; earmark project coordination; year-end reporting; and outreach.

Due to budget constraints, in FY-09 the Planning and Programming team will focus on completing the development of ITS deployment projects identified during the FY-08 Master Planning effort. The section will complete the development and "place the ITS projects on the shelf," so that NRO can easily move forward when resources become available. These plans will also guide ITS development associated with the construction of projects by developers, PPTA's, local jurisdictions, etc.

In the meantime, the team will transition as many ITS projects to the engineering phase as possible. The lack of resources in FY-09 will necessitate a reduction in the consultant staff augmentation support and result in zero funding for the outreach program.

Planning and Programming Highlights:

• Planning and Programming requested \$6.2 million for core initiatives, ongoing programs, and candidate projects.





- About \$1.6 million was requested for core projects and \$1.4 million will be funded; leaving a \$200,000 shortfall.
- About \$4.6 million was requested for ongoing and candidate projects and \$2.7 million will be funded; resulting in a total \$3.4 million shortfall.

Planning and Programming					
Project / Program Name	Total Need	Amount Funded	Excess (Shortfall)		
604 Labor/Overhead/Equipment	\$1,577,185	\$1,376,164	(\$201,021)		
604 Projects					
NRO Outreach Program	\$18,000	\$0	(\$18,000)		
Develop Future NRO Strategic Program (SIPP) FY-10 & 11	\$150,000	\$115,179	(\$34,821)		
Develop Consistency among Suite of NRO Plans	\$50,000	\$0	(\$50,000)		
NRO Architecture Expansion, Maintenance, and Support *\$93,316 funded by SPR	\$157,898	\$156,316	(\$1,582)*		
Integrated Corridor Decision Support Tool Enhancement	\$20,000	\$0	(\$20,000)		
Integrated Network Management Concept of Operations	\$300,000	\$0	(\$300,000)		
VDOT NRO Rural ITS Program	\$100,000	\$0	\$100,000		
Incident Detection Integration Strategies	\$300,000	\$0	\$300,000		
HAR Assessment and Deployment Plan Development Study	\$40,000	\$0	\$40,000		
Critical Infrastructure Protection Study	\$70,000	\$0	\$70,000		
603 Projects	\$3,394,200	\$1,157,771	(\$2,236,749)		
TOTAL	\$6,177,283	\$2,805,430	(\$3,371,853)		

Table 14: Planning and Programming

6.5 Regional Operations Director

The Regional Operations Director manages and oversees all NRO activities and represents the directorate in federal, state, and regional coordination. This section of the Funding Plan also includes the ATMS Replacement project, which involves the planning, coordination, and transitioning of the Advanced Traffic Management System (ATMS). Between administrative oversight and the transition of ITS infrastructure, the Regional



Operations section will support all six of the goals outlined in the Region's strategic focus in FY-09.

Regional Operations Director Highlights:

- Regional Operations requested \$4.8 million for core initiatives, programs, and projects.
- About \$1.2 million was designated as core and that amount will be completely funded.
- About \$3.6 million was requested for programs and projects, and that amount will be fully funded, as well.

Regional Operations Director							
Project / Program Name Total Need Amount Funded Excess (Short							
604 Labor/Overhead/Equipment	\$1,245,080	\$1,245,080	\$0				
604 Projects							
Operation Management- ATMS Replacement	\$2,100,000	\$2,100,000	\$0				
Operation Management- ATMS Replacement Consultant Support * - funded by Central Office	\$83,333	\$83,333*	\$0				
603 Projects	\$1,386,667	\$1,386,667	\$0				
Total	\$4,815,080	\$4,815,080	\$0				

Table 15: Regional Operations Director

6.6 Systems Engineering

The Systems Engineering Section provides operations engineering analysis, develops and manages projects, performs telecommunications master planning, researches and evaluates new technologies, and develops specifications/test plans for equipment and technology deployments. In FY-09, the Systems Engineering section will support NRO's goal of improving safety and mobility on the Region's roadway network through the design of DMS Phase I and the I-66 STL Upgrade. In spite of funding restraints, the section is planning to move ahead with the migration of existing DMS and Incident Detectors to the Internet Protocol (IP) Network.

Systems Engineering Highlights:

 Systems Engineering requested \$38 million for core initiatives, programs and projects.



- About \$688,000 was designated as core and \$688,000 will be funded.
- About \$37.4 million was requested for programs and projects and \$7 million will be funded; leaving a \$30.4 million shortfall.

Systems Engineering						
Project / Program Name Total Need Amount Funded Excess (Sho						
604 Labor/Overhead/Equipment	\$688,279	\$688,279	\$0			
604 Projects						
SESITS - Systems Engineering Source for ITS Technology System	\$200,000	\$0	(\$200,000)			
IP Migration Phase II: DMS & Other ITS Devices	\$500,000	\$0	(\$500,000)			
Workforce Development	\$100,000	\$0	(\$100,000)			
603 Projects	\$36,550,143	\$6,954,857	(\$29,595,286)			
TOTAL	\$38,038,422	\$7,643,136	(\$30,395,286)			

Table 16: Systems Engineering

6.7 Traffic Engineering

NRO's Traffic Engineering Section conducts assessment studies, safety/operational reviews, planning development and coordination reviews, and constructability reviews. The section is also responsible for project programming, customer service, signal engineering coordination, data collection, strategic improvement / corridor studies, and operations enhancement. Due to the absence of districtwide funding in FY-09, the Traffic Engineering Section will need to leverage Highway Safety Improvement Program (HSIP) funds as much as possible. Available resources will enable the section to support NRO's goal of improving ITS/Operations coordination and efficiency through traffic counts and various Corridor Assessment of Capacity and Safety Programs.

Traffic Engineering Highlights – Northern Virginia:

- Traffic Engineering requested \$24.9 million for the NoVA District.
- Of that, \$5.9 million was requested for core initiatives and \$3.6 million will be funded; leaving a \$2.4 million shortfall.
- The remaining \$18.9 million was requested for projects and programs including Traffic Counts and Corridor Assessment of Capacity and Safety Program. About \$12.8 million will be funded; leaving a \$6 million shortfall.



- Of the many projects for which TE requested funding, most will have funding available via VDOT's "Six-Year Improvement Program" (their UPC's).
- Traffic Engineering's total shortfall for FY-09 will be about \$8.5 million.

Traffic Engineering – Northern Virginia						
Project / Program Name Total Need Amount Funded Excess (She						
604 Labor/Overhead/Equipment	\$5,948,077	\$3,569,960	(\$2,378,117)			
604 Projects						
Traffic Counts	\$377,739	\$377,739	\$0			
TE Studies – Utilize Consultant Services	\$200,000	\$200,000	\$0			
Corridor Assessment of Capacity and Safety	\$400,000	\$400,000	\$0			
Corridor Assessment: Gallows Road Corridor Study	\$170,000	\$170,000	\$0			
Intersection Condition Assessment	\$250,000	\$169,152	(\$80,848)			
Intersection Safety Assessment and Implementation Program	\$250,000	\$0	(\$250,000)			
Signals: Modifications for Traffic Signals	\$900,000	\$600,000	(\$300,000)			
603 Projects	\$16,421,035	\$10,902,794	(\$5,518,241)			
TOTAL	\$24,916,851	\$16,389,645	(\$8,527,206)			

Table [•]	17:	Traffic	Engineering -	Northern	Virginia
					·

Traffic Engineering Highlights – Fredericksburg:

- Traffic Engineering requested \$4.2 million to fund core initiatives, programs and projects in the Fredericksburg District.
- Of that, about \$513,000 was designated as core, and it was fully funded.
- The other \$3.7 million was requested for projects and programs. It appears that there will be a deficit of approximately \$1.5 million dollars for TE's Fredericksburg projects. However, reallocation of existing districtwide funds and use of Fredericksburg's HSIP, where permissible, could significantly reduce this deficit.



Traffic Engineering – Fredericksburg						
Project / Program Name Total Need Amount Funded Excess (Shortfa						
604 Labor/Overhead/Equipment	\$513,036	\$513,036	\$0			
604 Projects	\$0	\$0	\$0			
603 Projects	\$3,713,922	\$2,165,440	(\$1,548,482)			
Total	\$4,226,958	\$2,678,476	(\$1,548,482)			

Table 18: Traffic Engineering – Fredericksburg

6.8 Traffic Operations

The Traffic Operations Section ensures that NRO roadways are operating smoothly through emergency coordination, incident management, traffic management, and work zone management. The section is also responsible for freeway and arterial operations, signal operations, and roadway flow assessments. Traffic Operations also provides IT / Network support and information to highway travelers in the Commonwealth. In FY-09, the Traffic Operations Section will continue to improve safety and mobility in the Northern Region through the National Capital Region / Northern Region Operations (NCR / NRO) Evacuation Plan Development and the NRO Traffic Operations Center.

Traffic Operations Highlights – Northern Virginia:

- Traffic Operations requested \$20.4 million to fund core initiatives, projects, and programs in the NoVA District.
- Core initiatives made up \$15 million of the funding request, and \$9.1 million will be funded; leaving a \$5.9 million shortfall.
- The section requested \$5.4 million for projects and programs and \$5.3 will be funded; leaving about a \$128,000 shortfall. The funded projects included the NCR / NRO (ESF-1) Evacuation Plan Development.
- Over half of the shortfall (\$3.1 million) is attributable to Safety Service Patrol (SSP) and Transportation Operations Center (TOC) labor.
- Three of the section's unfunded activities are included in the Commissioner's Emergency Response ITS Deployment Plan: SSP Expansion, Quick-Clear Towing Services, and AVL for SSP.



Traffic Operations – Northern Virginia			
Project / Program Name	Total Need	Amount Funded	Excess (Shortfall)
604 Labor/Overhead/Equipment	\$14,990,230	\$9,098,239	(\$5,891,991)
604 Projects			
Enhancement of Real-time Freeway Performance Monitoring System or Travel Time Data Processing	\$215,000	\$215,000	\$0
NOVA Freeway Modeling by UVA	\$150,000	\$150,000	\$0
Ramp Metering Control Optimization and Freeway Bottleneck Analysis	\$150,000	\$150,000	\$0
Support Contracts Computer refresh, Network Supplies & Replacement Parts	\$100,000	\$100,000	\$0
Traffic Signal MIST Support (Telvent)	\$80,000	\$80,000	\$0
NCR / NRO (ESF-1) Evacuation Plan Development	\$200,000	\$200,000	\$0
NRO Incident Management Plan and Manual	\$50,000	\$0	(\$50,000)
603 Projects	\$4,476,223	\$4,398,669	(\$77,554)
TOTAL	\$20,411,453	\$14,391,908	(\$6,019,545)

Table 19: Traffic Operations – Northern Virginia

Traffic Operations Highlights – Fredericksburg:

- For the Fredericksburg District, Traffic Operations requested \$11.2 million in core initiatives, programs, and projects.
- About \$622,000 of the request was for core initiatives and will be fully funded.
- About \$10.3 million was requested for programs and projects and \$2 million will be funded; leaving an \$8.3 million shortfall.
- The vast majority of the shortfall (\$7.2 million) was intended for the Phase I installation of DMS and CCTV on Fredericksburg's interstate and primary highway systems.



Traffic Operations -	- Fredericksb	ourg	
Project / Program Name	Total Need	Amount Funded	Excess (Shortfall)
604 Labor/Overhead/Equipment	\$871,952	\$871,952	\$0
604 Projects			
Signal Timing Optimization - Fredericksburg	\$250,000	\$0	(\$250,000)
TOC Fredericksburg Facility - Replace Trailer	\$30,000	\$0	(\$30,000)
603 Projects	\$10,030,232	\$1,981,211	(\$8,049,021)
TOTAL	\$11,182,184	\$2,853,163	(\$8,329,021)

Table 20: Traffic Operations – Fredericksburg

VI. Conclusion

The SIPP provides a strategic guiding framework for the effective management and operation of NRO's roadway system. Although funding is extremely limited in FY-09, NRO will continue its efforts to improve safety and mobility on the Region's highly congested roadway network. The Region will advance critical projects such as the DMS Upgrade while maintaining existing infrastructure and managing ITS assets. By completing the annual Planning and Programming process, NRO has taken the necessary steps to ensure that the Region is getting the best possible use out of existing resources while proactively preparing to seek any funds that may become available during the fiscal year.

When the fiscal year is complete, NRO will evaluate its efforts based on the strategic goals set forth in this document. The results will be conveyed in the FY-09 Year-End Report and serve as a baseline for the FY-10 SIPP. From developing the annual strategic focus to project programming and implementation, the Planning and Programming Process demonstrates NRO's commitment to Reshaping the System, Reshaping the Business, and Reshaping the Work Force.

Appendix A

NRO FY-09 Funding Plan

Installation and Construction NRO - NoVA District

	Org Code	Sub Org Code	CSC	Internal Project ID	Tracking Code	Project Name	Funding Information Total NRO Allocation / FY- 09 Funding Need	604 SoSYP \$43,831,201	604 (SoSYP) Federal UPC (TBD) \$1,490,859	NRO - CCTV Migration to an IP-Based Network UPC 87381 \$525,143	System Operations Improvements UPC T4853 \$0	Districtwide Project Improvements UPC T4849 \$0	Interstate Statewide Operational Improvements T4844 \$1,000,000	Relocate Fiber on I-66 (Rte 650 to Rte 110) UPC 89535 \$2,500,000	Install Uninterrupted Power Supply (UPS) @ Various Locations UPC 89757	DMS Upgrade, Phase 1 (Interstate) I- 66 from Rte. 50 (Fair Lakes) to DC Line UPC 90113 \$3,500,000	DMS Upgrade, Phase 1 (Primary, Leading to Interstate) I-66 from US 50 @ Fair Oaks to DC Line UPC 90114 \$2,529,714	(Unfunded Need)	Strategic Focus Goal #	Comments	Emergency Response Project?
	Total In	actell 8	Const Proj			21	\$19,379,871											(\$0.525.000)			
26	30932	istali &	1119007	3615		21 & C Admin Labor	\$19,379,871 \$137,800	\$137,800										(∜9,525,000) \$0			
27	30932		1109006			& C Staff Labor	\$254,714	\$254,714										\$0			
	30932 30932		1119007 1119007	IC-23		PSTOC Project Management	Salary \$30.000	\$30.000										\$0 \$0			↓]
	30932		1119007			& C Overhead/ Supplies & C Equipment - (Trucks Acct 1355)	\$30,000 \$87,500	\$30,000 \$87,500										\$0			├─── ┤
	30932		Asset 300	IC-73	1	Technical Inspection - Dewberry and Davis	\$100,000	\$100,000										\$0			
32	30932		Asset 360	IC-69	OPC 82972	Traffic Signal Loop Replacement and Installation (Phillip Clarke Electrical)	\$500,000	\$500,000										\$0			
33	30932		Asset 360	IC-68		Traffic Signal Rehab & Maintenance	\$3,900,000	\$3,000,000										(\$900,000)		The estimate for OPC 82976 (rebuilds) is \$3,000,000. The estimate for 82978 (modifications) is \$900,000. The contract mechanism is our Signal Maintenance Project (TS-7E-07) which has the capacity of \$3,313,508. The difference in the \$3.3+M capacity	
34	30932			IC-1AI	0FC 90113 (DMS Upgrade, Phase 1 (Interstate) I-66 from Rte. 50 (Fair Lakes) to DC Line	Funding Listed in SE									Funding Listed in SE		Funding Listed in SE	3		Yes
35	30932			IC-1AP	UPC 90114 I	DMS Upgrade, Phase 1 (Primary, Leading to Interstate) I-66 from US 50 @ Fair Oaks to DC Line	Funding Listed in SE										Funding Listed in SE	Funding Listed in SE	3		Yes
36	30962	50907	Other	IC-305	UPC / 8/92 t	Retrofit / Upgrade of Overhead Signs / Structures on the NHS - Districtwide	\$2,994,857											\$0	2	Funding and project moved from Maint. PCES authorized amount is \$4,633,385	
37	30962			IC-331	Con CM904 SC17561	Traffic Signal Installation / Modification - Fairfax County (Brothers Signal)	See Note											\$0	1	Funding is from multiple sources. Each signal must have a source of funds before it can be installed. Funds will pay for material costs, contractor costs, I&C labor costs, etc.	
38	30962				OPC 82976 & 1 82978	Traffic Signal Installation / Modification - Prince William & /Loudoun Counties (Brothers Signal)	See Note											\$0	1	Funding is from multiple sources. Each signal must have a source of funds before it can be installed. Funds will pay for material costs, contractor costs, I&C labor costs, etc.	
39	30932			IC-1000	UPC 89535 F	Relocate Fiber on I-66 (Rte 650 to Rte 110)	\$2,500,000							\$2,500,000				\$0	5	Relocate Fiber on I-66 within WMATA's R/W within the specified limits. Project will be managed by WMATA and installed by their contractor. UPC 70670 is parent UPC.	
40	30932			IC-1001	01 C 03/3/ L	Install Uninterrupted Power Supply (UPS) @ Various Locations	\$1,000,000								\$250,000			(\$750,000)	2	Install Uninterrupted Power Supply (UPS) @ Various Locations Districtivide to provide uninterrupted power to signals, signs, CCTV, DMS, etc. on the interstate system. Project will be ongoing and implemented as funding becomes available.	
219						Northern Region Operations Detectors - NoVA Interstate	\$1,000,000											(\$1,000,000)	3		Yes
220						Northern Region Operations Detectors - NoVA Primary	\$500,000											(\$500,000)	3		Yes
221	30932			IC-506AI		Northern Region Operations CCTV - NoVA Interstate	\$2,500,000											(\$2,500,000)	3	Requested \$1.75M; however, shortfall list request was \$2.5M	Yes
222	30932			IC-506AP		Northern Region Operations CCTV - NoVA Primary	\$1,500,000											(\$1,500,000)	3		Yes
223	30932			IC-55C	UPC TBD F	-66, US 29 to VA 234 Business - ITS Relocation, Replacement & Installation - Install	\$2,375,000											(\$2,375,000)	3	VDOT's Man. Res. is attempting to find funding for project.	
224	30932			IC-55D		-66 / US 29 Gainesville Interchange ITS Installation - Install	Included above											\$0	3	Installation portion of project.	

Installation and Construction NRO - Fredericksburg District

	Org Code	Sub Org Code	CSC	Internal Project ID	Tracking Code	Project Name	Funding Information	604 SoSYP	604 (SoSYP) Federal	Vehicle Over- Height Detection System	(Unfunded Need)	Strategic Focus Goal #		Emergency Response Project?
							Total NRO Allocation /		<u> </u>	UPC 64195				
							Funding Need	\$5,203,086	\$5,017,940	\$994,345				
	Total Ins	stall & C	Const Proje	cts		2	\$994,345				\$0			
44	30932			FIC-333		Traffic Signal Installation / Modification - NRO Counties in Fredericksburg District	See Note				\$0	1	Funding is from multiple sources. Each signal must have a source of funds before it can be installed. Funds will pay for material costs, contractor costs, I&C labor costs, etc.	
45	30932			FIC-8000	UPC 64195	Vehicle Over-Height Warning System at Rte 17 & I-95	\$994,345			\$994,345	\$0		This project was initiated by Fredericksburg District. Planning and engineering was complete in FY-08.	

Maintenance NRO - NoVA District

	Org Code	Sub Org Code	CSC	Internal Project ID	Tracking Code	Project Name	Funding Information	604 SoSYP	604 (SoSYP) Federal UPC (TBD)	Grants	Preventative Maintenance for ITS Field Devices UPC 90448	NoVA Primary Pavement Marker DW UPC 70660	NoVA DW Traffic Markings (HSIP) UPC 81413	(Unfunded Need)	Strategic Focus Goal #	Comments	Emergency Response Project?
							Total NRO Allocation / FY-09 Funding Need	\$43,831,201	\$1,490,859	\$539,118	\$1,500,000	\$88,010	\$423,998				
	Total I	Mainten	ance Projec	ts		66	\$27,608,964							(\$6,565,028)			
159 160	30962 30962		1119007 1119009	M-75 M-75LS		Labor - Maint (Admin)	\$446,150 \$84,414	\$446,150 \$84,414						\$0 \$0			
161	30962		1119009	M-75L8		Labor - Secondary (30962) Labor - Primary (30962)	\$84,414	\$84,414						\$0			
162	30962		1119011	M-75LI		Labor - Interstate (30962)	\$84,414	\$84,414						\$0			
163 164	30962 30962		1119007 1119007	M-750 M-75E		Overhead/Supplies (30962) Maint/Admin Equipment - (Trucks Acct 1355)	\$30,000 \$20,000	\$30,000 \$15,000		1				\$0 (\$5,000)			łł
						Evaluate Next Generation of Traffic-Signal Control										Will be fully funded by Research Council. Formerly identified as SP Next	
165	30962		1119007	RR-9007		Systems for NRO - Conducted by Research Council (Coordination)	\$179,118			\$179,118				\$0	6	Generation Traffic Signal System Feasibility Study	
166 167		50907 50907	Asset 300 1119009	M-67L M-67LS		Labor - Signals Labor - Secondary (50907)	\$1,192,709 \$33,867	\$425,061 \$26,314						(\$767,648) (\$7,553)			↓
167		50907	1119009	M-67LS M-67LP		Labor - Secondary (50907) Labor - Primary (50907)	\$33,867 \$33,867	\$26,314 \$26,314						(\$7,553)			<u>+</u> 1
169	30962	50907	1119011	M-67LI		Labor - Interstate (50907)	\$33,867	\$26,315						(\$7,552)			
170		50907 50907	1119007 1119007	M-67O M-67TE		Overhead/Supplies (50907) Test Equipment (50907)	\$30,000 \$20,000	\$30,000 \$20,000						\$0 \$0			↓ 】
172	30962	50907	1119007	M-67E		Maint/Signals Equipment - (Trucks Acct 1355)	\$628,000	\$649,254						\$21,254			
173 174		50907 50907	Asset 300 Asset 300	M-72 M-515		Traffic Signal / Ops / Maint in Arlington County	\$950,568 \$2,000	\$950,568						\$0			↓]
174		50907	Asset 300	M-515 M-2010		Traffic Signal Generator Maint - NRO Utilities - Interstate lighting	\$2,000 \$100,000	\$2,000 \$100,000						\$0 \$0			+
176		50907		M-2011		Utilities - Electrical Cost NOVEC	\$380,000	\$380,000						\$0			
177		50907 50907	1119009	M-2012 M-6001A		Utilities - Electrical Cost Dominion Power IMSA Training	\$500,000 \$6,000	\$500,000 \$6,000		-				\$0 \$0	5		
179		50907	Asset 300	M-71		Traffic Signal Conflict Monitors (Control Technologies) - NoVA	\$75,000	\$25,000						(\$50,000)	2		
180	30962	50907	Asset 300	M-70		Traffic Signal Control Cabinets (Control Technologies) - NoVA	\$900,000	\$800,000						(\$100,000)	2		
181		50908		M-91L		Labor - Pavement (50908)	\$932,370	\$932,370						\$0			
182 183		50908 50908	1119009 1119010	M-91LS M-91LP		Labor - Secondary (50908) Labor - Primary (50908)	\$84,414 \$84,414	\$52,453 \$52,453		-				(\$31,961) (\$31,961)			
184	30962	50908	1119011	M-91LI		Labor - Interstate (50908)	\$84,414	\$52,453						(\$31,961)			
185 186		50908 50908	1119007 1119007	M-91OA M-910		Additional Overhead (Reflective Metering) Overhead/Supplies (50908)	\$60,000 \$30,000	\$45,000 \$30,000						(\$15,000) \$0			<u>+</u>
180		50908	1119007	M-910 M-91E		Maint / PM Equipment - (Trucks Acct 1355)	\$336,000	\$256,032						(\$79,968)			
188	30962	50908	Asset 321	M-2000 M-2005		Pavement Marking - Contracts for Fairfax, Arl; PW, Loudoun	\$6,000,000	\$3,000,000				\$88,010	?	(\$2,911,990)	1	Ad. Date 3/26/08	Yes
189	30962	50908	Asset 321	M-84 / 85 / 87		Pavement Marking - Thermoplastic, Latex, Preformed Markings, Glass Beads	\$100,000	\$100,000						\$0	1		
190 191		50908 50909	Asset 321 Asset 310	M-88 M-82L		Eradication - Remove Pavement Markings Labor - Signs (50909)	\$100,000 \$1,429,520	\$100,000 \$1,068,312						\$0 (\$361,208)	1		
191		50909	1119009	M-82LS		Labor - Signs (50909) Labor - Secondary (50909)	\$1,429,520 \$84,414	\$1,068,312 \$54,700						(\$29,714)			+
193		50909	1119010	M-82LP		Labor - Primary (50909)	\$84,414	\$54,700						(\$29,714)			
194 195		50909 50909	1119011 1119007	M-82LI M-82OA		Labor - Interstate (50909) Additional Overhead (50909)	\$84,414 \$60,000	\$54,700 \$45,000		-				(\$29,714)			
196	30962	50909	1119007	M-82O		Overhead/Supplies (50909)	\$30,000	\$30,000						\$0			
197 198		50909 50909	1119007 1119007	M-82E M-78 / 79		Maint / Signs Equipment - (Trucks Acct 1355) Wood & Steel Post	\$393,000 \$100,000	\$393,000 \$100,000						\$0 \$0	2		
199			Asset 310	M-2015		Signs: Panel Replacement	\$10,000	\$10,000						\$0	2		
200	30962	50909	Asset 310	M-2016		Signs: Interstate: Maintenance Life-Cycle Preventative Maintenance - NoVA	\$100,000	\$100,000						\$0	6		
201	30962	50909	Asset 310	FM-2017		Signs: Interstate: Maintenance Life-Cycle Preventative Maintenance - Fred	\$40,000	\$40,000						\$0	6	Funded from NoVA's SoSYP allocation	
202	30962	50909	Asset 310	M-2018		Signs: Primary: Maintenance Life-Cycle Preventative Maintenance - NoVA	\$400,000	\$345,000						(\$55,000)	6		
203			Asset 310	FM-2019		Signs: Primary: Maintenance Life-Cycle Preventative Maintenance - Fred	\$15,000	\$15,000						\$0	6	Funded from NoVA's SoSYP allocation	
204 205		50923 50923	1119007 1119007	M-2020L M-8010		Labor - Maint (Comm & Hwy Lighting F. F.) TOC Temp Services (Calipers)	\$727,962 \$37,000	\$150,904 \$37,000	\$570,859					<mark>(\$6,199)</mark> \$0		Previously, Traffic Ops project.	Yes
206	30962	50923	1119007	M-8009		TOC Temp Services (Abacus)	\$50,000	\$50,000						\$0		Previously, Traffic Ops project.	Yes
207 208		50923	1118007 1118007	M-2020O M-2020E		Overhead/Supplies (Comm & Hwy Lighting F. F.) Maint Equipment - (Trucks Acct 1355)	\$50,000 \$300,240	\$36,478 \$300,240						(\$13,522) \$0			
208			1118007 Asset 321	M-2020E M-61		Maint Equipment - (Trucks Acct 1355) TOC Utility Locating and Marking (Mid-Atlantic)	\$300,240 \$75,000	\$300,240 \$75,936						\$0 \$936			┼───┤
210	30962	50923	Asset 380	M-66		Roadway Lighting Interstate (Lighting Maintenance)	\$2,200,000	\$2,200,000						\$0			
211	30962	50923		M-2006A		ITS Field Equipment (Lot 1) HOV Gates, LCS, DMS	\$1,860,000	\$580,000	\$420,000					(\$860,000)			Yes
212	30962	50923		M-2006B		ITS Field Equipment (Lot 2) CCTV, Communications	\$559,000		\$500,000					(\$59,000)			Yes
213		50923		M-2006C		ITS Field Equipment (Lot 3) IDS, Ramp metering, HAR, Tunnel, Detection, Truck Rollover	\$2,080,000	\$1,000,000						(\$1,080,000)			Yes
214 215		50923 50923		M-2021 M-62		Traffic Signal System Leased Lines (Verizon) Rosslyn Tunnel Ventilation (S.G.Hall)	\$1,700,000 \$12,000	\$1,700,000 \$12,000						\$0 \$0	2		Yes
216		50923		M-2022		William Scottsman - Storage Container Rental	\$1,000	\$1,000						\$0	2		
217	30962	50923	AG-660	M-2023	UPC 90448	Preventative Maintenance ITS Field Devices	\$1,500,000				\$1,500,000			\$0	2		Yes
218		50923	AG-300	M-2024	UPC 90449	Traffic Signal Communication Support (West Corp)	\$550,000	\$550,000						\$0	5		Yes
266 267		50907		M-513 M-2004		Traffic Signal UPS	\$200,000							(\$200,000)	2		↓]
267		50907 50907	Asset 310 Asset 300			Traffic Signal LED replacement program ITS Speed Sensor Maintenance	\$200,000 \$20,000							(\$20,000)	2	<u> </u>	
269	50907		Asset 300	M-2025		Pedestrian Countdown Signal Program	\$100,000							(\$100,000)	1		
270 271		50923 50923	Asset 660	M-63		Truck Rollover Warning System (Dynamics) Manholes - I-66, 395 & 495	\$5,000 \$250,000							(\$5,000) (\$250.000)	1 2		┼───┨
	00002	00020					\$200,000							(\$203,000)			

Maintenance NRO - Fredericksburg District

	Org Code	Sub Org Code	csc	Internal Project ID	Tracking Code	Project Name	Funding Information	604 SoSYP	604 (SoSYP) Federal	(Unfunded Need)	Strategic Focus Goal #	Comments	Emergency Response Project?
							Funding Need	\$5,203,086	\$5,017,940				
	Total Ma	aintenar	nce Project	s		10	\$3,133,946			(\$55,000)			
36	30962	50907	Asset 300			Traffic Signals	\$1,081,630	\$1,081,630		\$0			
37	30962		Asset 399			Other Traffic Assets	\$3,282	\$3,282		\$0			
38	30962		Asset 320			Pavement Messages	\$187,457	\$187,457		\$0			
39	30962		Asset 321			Pavement Markings	\$1,627,749	\$1,627,749		\$0			
40	30962		Asset 330			Pavement Markers	\$3,562	\$3,562		\$0			
41	30962		Asset 310			Signs	\$164,360	\$164,360		\$0			
42	30962		Asset 310			Overhead Signs - Spotsylvania	\$1,490	\$1,490		\$0			
43	30962	50923	Asset 380			Highway Lighting	\$9,416	\$9,416		\$0			
49	30962	50907	Asset 300			Traffic Signal Conflict Monitors (Control Technologies)	\$5,000			(\$5,000)	2	May be able to fund w/ pavement market funding, if projected surplus is available.	
50	30962	50907	Asset 300	FM-2001		Traffic Signal Control Cabinets (Control Technologies)	\$50,000			(\$50,000)	2	May be able to fund w/ pavement market funding, if projected surplus is availalble.	

Operations Administration NRO

	Org Cod e	Sub Org Cod e	CSC	Internal Project ID	Tracking Code	Project Name	Funding Information	604 SoSYP \$43.831.201	604 (SoSYP) Federal UPC (TBD) \$1,490,859	HOV Lane Enforcement and Database Development UPC 72835	(Unfunded Need)	Strategic Focus Goal #	Comments	Emergency Response Project?
	Total	Deoratio	ons Admnist	ration Brois		12	Funding Need \$1,452,221	φ + 0,001,201	\$1, 4 30,003	ψ 1 50,000	(\$130,769)			
148	30949	Speratio	1119007	A-510L		Labor - Ops Admin	\$1,432,221	\$627.515			(\$17,353)			
140	30949		1119007	A-510L A-510S		Supplies - OPS Admin	\$30.000	\$30.000			\$0			
150	30949		1119007	A-510E		Equipment - OPS Admin	\$25,000	\$11.584			(\$13,416)			
151	30949		1119007	A-126	OPC 88009	Performance Measures ADMS Enhancement and Integration	Salary	· / ·			\$0		Note: The FY-09 funding needs included a budget item specifically dedicated to Developing and Tracking NRO Performance Measures (A-127). However, funding was not allocated to this task. Consequently, this task will be accomplished using salary, but, due	
152	30949		1119007	A-403		Audit the Implementation of NR Operations Go- Forward Plan	Salary				\$0			
153	30949		1119007	A-405		Develop and Implement a Stand-Alone Budget for Northern Region Operations	Salary				\$0			
154	30949		1119007	A-413		Coordinate with HOT Lane On I-495 for Integration	Salary				\$0			
155	30949		1119007	A-4002		Coordinate with HOT Lane on I-95/395 for Integration	Salary				\$0			
156	30949		1119007	A-517		IMMS Software Maintenance	\$30,000	\$30,000			\$0	2		Yes
157	30949		1119007	A-517B		Infrastructure Maintenance Management System Upgrade (Phase 2) (IMMS)	\$172,353	\$172,353			\$0	6	IMMS Upgrade Phase 2 builds on the IMMS Upgrade Project (originally Phase 1) and expands support to the maintenance of signal and highway lighting assets. It also integrates IMMS with ATMS and SESITS. Phase 2 would progress NRO towards a single and seamle	Yes
158	30949		1119007	A-408	UPC 72835	HOV Lane Enforcement and Database Development	\$450,000			\$450,000	\$0	1	On an annual basis, the PM facilitates the extension of the MOU w/ the VA State Police (VSP) and the re-allocation of 603 funds to the VSP.	
265	30949		1119007	A-127		Develop and Track NRO Performance Measures	\$100,000				(\$100,000)	6	Note: As funding was not specifically dedicated to Developing and Tracking NRO Performance Measures, this task will be accomplished using salary (A-126), but, due to competing demands, not to the same degree that it would have if the task had had dedicat	

Operations Planning and Programming NRO

	Org Sub		Internal	Tracking			604	604 (SoSYP) Federal		-	Central	DMS Travel	(Unfunded	Strategic		Emergency
	Code Code		Project ID	Code	Project Name	Funding Information	SoSYP	UPC (TBD)	SPR	Earmark	Office	Time		Focus Goal #	Comments	Response Project?
						Total NRO Allocation /			UPC 72979 UPC 72980			UPC 72659				
						Funding Need	\$43,831,201	\$1,490,859	\$138,643	\$0	\$483,333	\$619,128				
1	Total OPP Pro 30931	1109006	P-411L7		38 Labor - OPP (Labor)	\$5,962,610 \$841,534	\$841,534					-	(\$3,250,496) \$0			
2	30931	1119007	P-4110		Overhead - OPP (Management (Salary), Equipment, Supplies)	\$199,809	\$199,809						\$0		Reduce consultant staff augmentation support to Amy.	
3	30931	1109006	P-411L6(09)	PO: 00444217 27084-Iteris con 27090 - Kimley Hom	Staff Augmentation for Planning Team (Part 1)	\$290,638	\$201,535						(\$89,103)			
4	30931 30931	1109006 1109006	P-411L8(09) P-411L9(09)		Staff Augmentation for Programming Team Labor Staff Augmentation for Communication Team Labor	\$128,416 \$116,788	\$66,776 \$66,510						(\$61,640) (\$50,278)			
6	30931	1109006	P-130		NRO Architecture Expansion, Maintenance, and	\$157,898	\$63,000		\$93,316				(\$30,270)	5	Funded w/ SPR funds.	<u> </u>
- -				UPC 72979	Support				¢33,310				10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Pay consultant invoices to complete FY-09 SIPP, develop FY-10 SIPP, and	
/	30931	1109006	P-503-(10) P-146D	OPC 88010		\$150,000	\$115,179						(\$34,821)	5	start FY-11 SIPP development at end of FY-10. 5/08 - With reinitiation of Federal funding, NROPP will continue in	
8	30931	1109006	(see O-146D)		Dulles TMP, ITS (Coordination)	Salary							\$0		Coordination role, funded by salary. Maintain and manage the overall fiscal investment work plan and funding	
9	30931	1109006	P-417	IN/A	Develop Operations Project Tracking Database and Team Site Interface	Salary							\$0	6	plan. Facilitate monthly meterings, form submission, necessary approval, an share monthly plan update with managers. Maintain the unfunded project pool.	
10	30931	1109006	P-502 (see O - 60)	(not for	NoVA Transportation Management Plan (TMP) - NROPP Liaison with NoVA Congestion Management Plan (Coordination) NRO DMS, CCTV, and Detection COO's & Master	Salary							\$0	1		
11	30931	1109006	P-506		Plans - Maintain and Assist w/ Next Phase of Project Development (Coordination w/ SE) Central Office I-95 CC Travel Time Probe Data	Salary							\$0			Yes
12	30931	1109006	P-3002	N/A	Acquisition Project (Coordination) WMATA Parking Information Feasibility Study	Salary							\$0	1		
13	30931	1109006	P-3003	N/A	(Coordination) Central Office Traveler Information Program	Salary							\$0	1		
14	30931	1109006	P-3004	N/A	(Coordination)	Salary							\$0	1		
15	30931	1109006	P-3005	N/A	Central Office Planning - SOPP Development (Coordination)	Salary							\$0	5		
16	30931	1109006	P-3006	N/A	Central Office Long-Term ITS Planning (Coordination) Central Office Statewide ITS Architecture	Salary							\$0	3		
17	30931	1109006	P-3007		Development (Coordination)	Salary							\$0	3		
18	30931	1109006	P-3012		I-495 HOT Lane ITS Devices - NROPP Coordination I-95/395 HOT Lane ITS Devices - NROPP	Salary							\$0 \$0			
19	30931	1109006	P-3013		Coordination Base Realignment And Closure (BRAC)	Salary							\$0			
20	30931	1109006	P-3014		(Coordination) VDOT Roadway Construction Projects - ITS Review	Salary										
21	30931	1109006	P-3015		and Input (Coordination)	Salary							\$0			
22	30931	1109006	P-7008	UPC 89880	I-66 Shoulder Travel Lanes (STL) System Upgrade US 50 to I-495 (Transition to Systems Engineering)	Salary							\$0	3	OPP completed planning in FY-08. OPP will assist in the transition to Systems Engineering and serve as a resource to SE. \$624 K ITS earmark was rescinded.	
23	30931	1109006	P-5		DMS Travel Time	\$1,200,000				Rescinded		\$619,128	(\$580,872)	4	Solar of the standard was resolved a limited implementation. Received \$619,128 in funds from UPC 70649.	Yes
24	30931	1109006	P-133	OPC 87412 UPC 72980	NRO Strategic Program Plan	\$45,327			\$45,327				\$0	6	Funded w/ SPR funds.	
25	30931	1109006	P-198		Central Office - Tyson's Corner Accelerated Traveler Information Systems Project (Coordination)	\$400,000					\$400,000		\$0	1	This project has been submitted for funding through CO and for TMP. Scot Cowherd is spearheading the funding for this project	
225	30931	1109006			Integrated Network Management Concept of Operations	\$300,000							(\$300,000)	6		
226 227	30931 30931	1109006 1109006			VDOT NRO Rural ITS Program Incident Detection Integration Strategies	\$100,000 \$100,000							(\$100,000) (\$100,000)	3		Yes Yes
228	30931	1009006			HAR Assessment and Deployment Plan Development Study	\$40,000							(\$40,000)	6		
229	30931	1109006			Critical Infrastructure Protection Study	\$70,000							(\$70,000)	6		
230	30931	1109006	P-55C	UPC TBD	I-66, US 29 to VA 234 Business - ITS Relocation, Replacement & Installation	Salary							\$0	3	VDOT's Man. Res. is attempting to find funding for project. Until funding is available to initiate the projects, OPP will not work (paid by salary) on these projects. The preliminary work was completed in FY-08, however, review of the design in FY-09 will	
231	30931	1109006	P-55D	UPC TBD	I-66 / US 29 Gainesville Interchange ITS Installation	Salary							\$0	3	VDOT's Man. Res. is attempting to find funding for project. Until funding is available to initiate the projects, OPP will not work (paid by salary) on these projects. The preliminary work was completed in FY-08, however, review of the design in FY-09 will	
232	30931	1109006	P-3001	UPC 89883	I-66 - Evaluate Deployment of the Next Generation Traffic Management Tools (VSL, Queue Warning) US 50 to I-495 - Planning	\$400,000							(\$400,000)	6	Funds previously allocated to this UPC were reallocated to UPC 72659, DMS Travel Time. This project is to analyze, select, and implement next generation traffic management strategies for the I-66 corridor. Possible strategies are variabl speed limit and	
233	30931	1109006	P-158	OPC 83085	CapWIN and RITIS Integration - Enhanced Readiness and Response Through DOT AVL / GPS and Mobile Computing	\$1,244,200							(\$1,244,200)	5	FY-08 funds were VDOT's share of matching fund to a regional ITS earmark fund. UASI Grant was applied for, but it is questionable as to whether it will be received. Funding need will be less as the estimate is for the entire DC Region. Includes purchas	
234 235	30931 30931	1109006 1109006	P-140		NRO Outreach Program Develop Consistency among Suite of NRO Plans	\$18,000 \$50,000							(\$18,000) (\$50,000)	6 6	Scale back the program Either do not do this work or use existing resource.	
236	30931	1109006	P-415	OPC 83779	Integrated Corridor Decision Support Tool Enhancement for FY-09	\$20,000							(\$20,000)	6		
237					DMS, CCTV, Detector Project Development	\$90,000							(\$90,000)	3		Yes

Regional Operations NRO

	Org Cod e	Sub Org Cod e	CSC	Internal Project ID	Tracking Code	Project Name	Funding Information	604 SoSYP	604 (SoSYP) Federal UPC (TBD)	ATMS Replacement (Advanced Transport'n Management System) UPC 84368	Central Office	MATOC Program UPC 80089	(Unfunded Need)	Strategic Focus Goal #	Comments	Emergency Response Project?
							Total NRO Allocation / FY- 09 Funding Need	\$43,831,201	\$1,490,859	\$9,654,179	\$483,333	\$1,647,000				
	Total R	ROD Pr	ojects			7	\$4,815,080						\$0			
	30941		1119007	R-441L		Labor - ROD & Admin Staff	\$475,080	\$475,080					\$0			
127	30941		1119007	R-441S		Overhead - ROD (Supplies)	\$15,000	\$15,000					\$0			
128	30941		1119007	R-441E		Equipment - ROD	\$5,000	\$5,000					\$0			
129	30941		1119007	R-5001		Budget Contingency Per Central Office.	\$750,000	\$750,000					\$0			
130	30941		1118003	AT-26A	UPC 84368 Contract 27095	Operation Management- ATMS Replacement	\$2,100,000	\$420,000		\$1,680,000			\$0	5		
131	30941			AT-26C	UPC 84368 Contract 27095	Operation Management- ATMS Replacement Consultant Support & Lane Closure Application (LCAM) Software Acquisition, Integration, and Implementation	\$83,333				\$83,333		\$0	5		
132	30941		Other	R-159	UPC 80089	Metropolitan Area Transportation Operations Coordination (MATOC) Program	\$1,386,667					\$1,386,667	\$0	5	MATOC funds are from a Federal earmark and State Match. The whole contract / agreement is \$2 M . \$1.6 M from Feds plus 1/3 of 20% match from MD, VA, and DC (\$133 K each). This is essentially the fourth year of a five year contract. Need shown is 4/5 of	

Systems Engineering NRO

	Org Code	Sub Org Code	csc	Internal Project ID	Tracking Code	Project Name	Funding Information	604 SoSYP	604 (SoSYP) Federal UPC (TBD)	NRO - CCTV Migration to an IP-Based Network UPC 87381	I-66 Shoulder Travel Lanes (STL) System Upgrade US 50 to I-495 UPC 89880	DMS Upgrade, Phase 1 (Interstate) I- 66 from Rte. 50 (Fair Lakes) to DC Line UPC 90113	DMS Upgrade, Phase 1 (Primary, Leading to Interstate) I-66 from US 50 @ Fair Oaks to DC Line UPC 90114	(Unfunded Need)	Strategic Focus Goal #	Comments	Emergency Response Project?
							Funding Need	\$43,831,201	\$1,490,859	\$525,143	\$400,000	\$3,500,000	\$2,529,714				
	Total S	Systems	Engineerir	ng Projects		23	\$38,038,422							(\$30,395,286)			
133	30942		1109006	S-509L		Labor - SE - Staff & Mgmt	\$608,279	\$608,279						\$0			
134	30942		1119007	S-509S		Overhead - SE (Supplies)	\$30,000	\$30,000						\$0			
135 136	30942 30942		1119007 1119007	S-509E		SE Equipment (Trucks 1355) Lab Equipment	\$20,000 \$25,000	\$20,000 \$25,000						\$0 \$0			
130	30942		1119007			Computer Software	\$5,000	\$5,000						\$0			
138	30942		1109006	S-55B	UPC TBD	IDEA-66 Spot Improvement - ITS relocation, replacement & installation; Engineering Phase.	Salary	\$0,000						\$0			
139	30942		1109006	S-217A		Corridor to Be Determined	Salary							\$0			
140	30942		1109006	S-508		Technology Evaluation Process Phase 1 and 2	Salary							\$0			
141	30942		1109006	S-530		ITS Control Cabinet Grounding and Surge Upgrade	Salary							\$0		Complete task begun in FY-08.	
142	30942		1109006	S-6001		Develop & Implement NRO Telecom Plan for PSTOC	Salary							\$0			Yes
143	30942		1109006	S-6001B		Develop & Implement NRO Telecom Plan for Remaining NRO Assets	Salary							\$0			Yes
144	30942		1109006	S-7008	UPC 89880	I-66 Shoulder Travel Lanes (STL) System Upgrade US 50 to I-495	\$6,400,000				\$400,000			(\$6,000,000)	3	Funding is for the design phase of the project to upgrade the I-66 shoulder lane signal control system with active traffic management strategies such as video incident detection. Planning phase was completed in FY-08.	
145	30942			S-506	UPC 87381	NRO CCTV Migration Plan to an all IP-Based Video Transport Network	\$525,143			\$525,143				\$0	5	Project underway.	Yes
146	30942		Asset 660	S-1AI		DMS Upgrade, Phase 1 (Interstate) I-66 from Rte. 50 (Fair Lakes) to DC Line	\$7,000,000					\$3,500,000		(\$3,500,000)	3	Sources of funds in UPC 90113: \$0.5 M in FY-08 NRO SoSYP, \$2.0 M from OSD (FY-08), & \$1.0 M from UPC T4844. UPC T4853 to provide \$2.5 M and UPC T4849 to provide \$2.0 M. From an email dated 6/20/08 - funding sources T4849 and T4853 are no longer viable s	Yes
147	30942		Asset 660	S-1AP	UPC 90114	DMS Upgrade, Phase 1 (Primary, Leading to Interstate) I-66 from US 50 @ Fair Oaks to DC Line	\$3,500,000						\$2,529,714	(\$970,286)	3	Can use funds in 90113 w/ FHWA approval.	Yes
238				S-		Workforce Development Program	\$100,000							(\$100,000)	5		
239	30942		1109006	S-215		SESITS - Systems Engineering Source for ITS	\$200,000							(\$200,000)	5		Yes
239	30342		1103000	3-210		Technology System	φ200,000							(\$200,000)	5		162
240	30931		1109006	S-506B		IP Migration Phase II: DMS & Other ITS Devices	\$500,000							(\$500,000)	3	\$500,000 requested, but \$250,000 is acceptable. HP Openview Network monitoring tool - This will be used to manage the IP field networks that all devices are being migrated to - cost \$50,000. NRO will have migrated all CCTVs to the IP network in FY-08 pri	Yes
241				S-55C		I-66, US 29 to VA 234 Business - ITS Relocation, Replacement & Installation - Engineering	TBD Hopefully funded by UPC.							\$0	3	VDOT's Man. Res. is attempting to find funding for project.	
242				S-55D	UPC TBD	I-66 / US 29 Gainesville Interchange ITS Installation - Engineering	TBD Hopefully funded by UPC.							\$0	3	As part of the Construction project, this project will fund the ITS elements.	
243	30942		1109006	S-3001	UPC 89883	I-66 - Evaluate of the Next Generation Traffic Management Tools (VSL, Queue Warning) US 50 to I-495 - Deployment	\$3,000,000							(\$3,000,000)	6	This project is to analyze, select, and implement next generation traffic management strategies for the I-66 corridor. Possible strategies are variable speed limit and queue warning system.	
244	30932			S-1BI	UPC TBD	DMS Upgrade - Districtwide Interstate - NOVA - Phase 2	\$10,125,000							(\$10,125,000)	3		Yes
245	30932			S-1BP	UPC TBD	DMS Upgrade - Districtwide Primary - NOVA - Phase 2	\$6,000,000							(\$6,000,000)	3		Yes

Traffic Engineering NRO - NoVA District

	Yes Annu Annu Annu Annu Annu Annu Annu Ann	
	Yes Annu Annu Annu Annu Annu Annu Annu Ann	nd planning in FY-08. TE will assist Systems Engineering by papertise.
Normal Participant Normal	Yes Annu Annu Annu Annu Annu Annu Annu Ann	nd planning in FY-08. TE will assist Systems Engineering by papertise.
Normal production productin production production production production prod	Yes Annu Annu Annu Annu Annu Annu Annu Ann	nd planning in FY-08. TE will assist Systems Engineering by papertise.
Normaliza Normaliza <t< td=""><td>Yes Annu Annu Annu Annu Annu Annu Annu Ann</td><td>nd planning in FY-08. TE will assist Systems Engineering by papertise.</td></t<>	Yes Annu Annu Annu Annu Annu Annu Annu Ann	nd planning in FY-08. TE will assist Systems Engineering by papertise.
1 1	Yes Annu Annu Annu Annu Annu Annu Annu Ann	nd planning in FY-08. TE will assist Systems Engineering by papertise.
1 1	We be fully funded by OPP completed plant ordering TE expertise order ordering TE expertise	nd planning in FY-08. TE will assist Systems Engineering by papertise.
1 1	We be fully funded by OPP completed plant ordering TE expertise order ordering TE expertise	nd planning in FY-08. TE will assist Systems Engineering by papertise.
1 1	OPP completed plane providing TE experts OP OPP completed plane providing TE experts T-64m may be a source T-64m may be a sou	nd planning in FY-08. TE will assist Systems Engineering by papertise.
A C	providing TE experts providing TE experts f	xperise.
1 3 4 5 6 5	T-88 may be a source test, for projects imp IC-331, IC-332, & FIC Implementation phase Additional funding for trom UPC 70671. En Original funding for Completed. Original parameters	
1 1 0 1 0 1 0 1 0	T-88 may be a source test, for projects imp IC-331, IC-332, & FIC Implementation phase Additional funding for trom UPC 70671. En Original funding for Completed. Original parameters	an annual funding need
A A	Additional funding for from UPC 70671. Fu completed.	an annual funding need. source of funds for signal design or for signal design work, cis implemented by signal installation contracts associated v 2, & FIC-333. IC-68 may be a source of funding for the
A A	completed. Originally planned to	n phase.
		ned to be Fed \$5. Signal already built by Adjuston County
35 5054 11060 In 1086 Unit Cartan Space Amgen County House on gin Lond street \$142,007	additional funding or i	ligble for Fed \$\$ - UPC 87354 or UPC 81414. Must find ling or negotiate w/ Co.
		f UPC 87354 (NRO Regional Primary Signal) ff UPC 87354 (NRO Regional Primary Signal)
A Visite		f UPC 87354 (NRO Regional Primary Signal) f UPC 87354 (NRO Regional Primary Signal)
		f UPC 87354 (NRO Regional Primary Signal)
9 234 1000 1-702 UCTED (WEDDAW) 42040 Bath All Delt Rad 325.00 2 30 - 20 - 20 - 20 - 20 - 20 - 20 -		f UPC 87354 (NRO Regional Primary Signal)
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1 30.4 10.900 TAg uP dasis Sprift US (%) (%) (%) (%) Sprift US (%) (%) (%) Sprift US (%) (%) Sprift US (%) (%) Sprift US (%) Sprif US (%) Sprift US (%)		E only. HSIP project. Project renamed from T-513.
42 19900 7-702 0PC TED Control Assessment on Capacity and Safety \$400,000 \$400,000 ?	1 for projects identified Id'ed by TE as an ann	w/ question marks could serve as potential funding sources intified by the assessment, if appropriate criteria are met. an annual funding need. May fund assessment or recommended by assessment.
61 933 19050 7.71 GP 0735 Cardor Assessment: Galows Rad Control Subj 171,00 17	1 Funding pots w/ ques for projects identifier	w/question marks could serve as potential funding sources entified by the assessment, if appropriate criteria are met.
A UPC Is Name UPC Is Nam UPC Is Name UPC		
6 393 1930 192 0.478 HenriceConflorManAgement 1930 9	18) 1 Funding pots w/ ques for projects identified	wi question marks could serve as potential funding sources intified by the assessment, if appropriate oriteria are met.
4 30.4 1.704 UPC 1: bit Values Projects to 50 Folderby UPC 6803, Asympt Bitterest Miguide 18.844 (importent Program 42.00.00 1		the UPO will fit the unmet needs previously associated w/ COEP IoVA DW Readside Safety (HSIP), or UPC 81408, NoVA Lighting (HSIP), may be able to address this need, as well, this UPC should.
at by at time by at by	1 HSIP Project	
10 10		im Bridge. Federally funded.
1 1	2 Transferred from Brid costs will be complete	om Bridge. Federally funded. om Bridge. Federally funded. \$320 K in unfunded Category 2 ompleted in subsequent phase. udes \$320 K in unfunded Category 2 costs not funded by
1 10000	(795) 2 UPC 86925. Partial f "available" interstate	Partial funding for this phase will be reallocated from erstate DW funds, subject to FHWA & CTB approvals.
2 393 1000 10 1000<	1 Funding from Access completed in 2 years	Access Management, Paul Grasewicz. Projects to be 2 years. Project to be entered into FMSII to secure funding. 1 be completed in FY-08.
73 2034 109008 7.47 UPC 77320 Extension of HOV Acceleration and deceleration 50 </td <td>Last spending on Feb 1 7/3/08 - TE to identify</td> <td>on Feb. 2007</td>	Last spending on Feb 1 7/3/08 - TE to identify	on Feb. 2007
1/2 1/3 1/2 <td>2 Child of 70656, NoV/ 1 Child of 70638. NoV</td> <td>Next y project (2) this can be used in the internet relation of the set of th</td>	2 Child of 70656, NoV/ 1 Child of 70638. NoV	Next y project (2) this can be used in the internet relation of the set of th
1000 1000	1 "Available" funding or Interchange signing	Iding on this UPC will be reallocated to Springfield gning project. 8, NoVA Primary Signs DW. PM needs to address deficit in
7 3034 10000 7.15 UPC 7388 Induity optimized 500.00 100000 100000 <td>628) 1 UPC and reallocate for to fund EX-09 in entit</td> <td>ocate funds from parent to child. Insufficient funds in Parent in entirety. LIPC 81415, NoVA DW Traffic Signs (HSIP)</td>	628) 1 UPC and reallocate for to fund EX-09 in entit	ocate funds from parent to child. Insufficient funds in Parent in entirety. LIPC 81415, NoVA DW Traffic Signs (HSIP)
3 3 1 3998 1 - 34 + 4 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 +	Tation Child of 70656, NoVA 131) 1 NoVA Interstate Sign	n alternate source of fu 5, NoVA Interstate Signs DW, w' add1 funding from 70654, te Signals DW, & (possibly) UPC 73469, Install Various
1/2 1/2 <td>1 Child of 70654, NoVA</td> <td>i, NoVA Interstate Signals DW</td>	1 Child of 70654, NoVA	i, NoVA Interstate Signals DW
10 1000 T/O UCTO 16100/2000 1/O UCTO	1 Child of 70654, NoVA 1 Child of 70654, NoVA	NoVA Interstate Signals DW
1/2 3/3/4 1/3/6 1	Child of 70652, NoVA	, NoVA Interstate Rumble Strips DW, w/ add'l funding from
a 100 1000 <td< td=""><td>. Child of 70638. NoVA</td><td>Interstate Signals DW 8, NoVA Interstate Guardral DW, w/ add1 funding from Interstate Signals DW</td></td<>	. Child of 70638. NoVA	Interstate Signals DW 8, NoVA Interstate Guardral DW, w/ add1 funding from Interstate Signals DW
1 0.4 1.0 0.4 0.4 0.4	1 Child of 70657. NoVA	
	760) 1 UPC. UPC 81407 (N and may serve as a s	NoVA Primary Guardrall DW. Zero dollars left in parent 407 (NoVA DW Guardrall (HSIP)) has \$450,000 available e as a source of funds for some GR projects.
3/3 1990 5/2 UP (Seg) Inflight and (Seg) Seg Seg <td></td> <td></td>		
	,000) 1	
	200) 1 Funding pots w/ our	v/ question marks could serve as potential funding sources
		w/ question marks could serve as potential funding sources antified by the assessment, if appropriate criteria are met.
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21 2014 1000 100 200 200 200 200 200 200 200 20		
27 30.4 1900 4 0.7 (10.0 m m)	, 200) 200)	r D. Steeg available funding of\$1,283,186 should be

Traffic Engineering NRO - Fredericksburg District

Org Code	Sub Org Code	I CSC I	nternal Project Code	Project Name	Funding Information Total NRO Allocation / Funding Need	604 SoSYP \$5,203,086	604 (SoSYP) Federal \$5,017,940	TE Fred DW Higt Risk Rural Road (HSIP) UPC 86620 \$885,680	h Fred Interstate Rumble Strips DW UPC 16848 \$136,562	Fred Interstate Guardrail DW UPC 70633 \$500,000	Fred Interstate Pavement Markers DW UPC 70640 \$568,955	Fred Interstate Signals DW UPC 70641 \$550,000	Fred Interstate Signs DW UPC 70642 \$1,363,616	Design & Install Cantilever Structures SBL I-95 UPC 80531 \$328,922	Fred Primary Guardrail DW UPC 70643 \$777,634	Fred DW Guardrail (HSIP) UPC 81375 \$293,809	Fred Primary Pavement Markers DW UPC 70645 (\$240,450)	Fred DW Guardrail (HSIP) UPC 81375 \$293,809	OSD's Northern Region Primary Signals (Fed \$\$\$\$) UPC 87384 \$1,787,303	Signal: Rt 3 and Rt 1150 (King George UPC 80862 \$345.000	Signal: Rt 3 and Rt 301 (King George) UPC 80624 \$345,000	Signal: Rte 3 & Ladies Corner Rd (King George) (Developer Funded) UPC 88613 \$180,000	Fred Primary Signs DW UPC 70647 \$87,303	Fred DW Traffic Signs (HSIP) UPC 81383 \$293,809	Fred Primary Rumble Strips DW UPC 71670 \$50,000	Fred DW Rumble Strips (HSIP) UPC 81379 \$293,809	Fred STOSIF DW UPC 54310 \$55,846	TE DW Roadside Safety HSIP Fred UPC 81376 \$293,809	TE DW Roadway Lighting HSIP Fred UPC 81377 \$97,619	TE DW Roadway Safety Assessment HSIP Fred UPC 81378 \$320,111	TE DW Shoulder Improvement HSIP Fred UPC 81380 \$293,809	TE HSIP Fred. DW HSIP Fred UPC 16523 \$806,000	(Unfunded Nee	Strategic Focus Goal #	Comments Energency Response Project?
Total Tra	ffic Engi	ineering Pro	ojects	19	\$4,226,958																												(\$1,483,482)		
1 30934		1119017		Land Use Permits	\$2,170	\$2,170																											\$0		
2 30934		1109008		TE Studies	\$363,251	\$363,251																											\$0		
3 30934		1109008		Labor - Admin	\$147,615	\$147,615																											\$0		
4 30962	01	ther	UPC TBD	Install Rumble Strips on I-95	\$100,000				\$87,960																								(\$12,040)	1	Funding in UPC 16848, Fred Interstate Rumble Strips DW, is assumed to be shared with Central Region on a pro-rated basis.
5 30962	Ot	ther	UPC TBD	Install Guardrail on I-95	\$200,000					\$200,000																							\$0	1	Funding in UPC 70633, Fred Interstate Guardrail DW, is assumed to be shared with Central Region on a pro-rated basis.
6 30962	0	ther	UPC TBD	Install Pavement Markers on I-95	\$110,000						\$110,000																						\$0	1	Funding in UPC 70640, Fred Interstate Pavement Markers DW, is assumed to be shared with Central Region on a pro-rated basis.
7 30962	0	ther	UPC TBD	Install Signals on I-95	\$100,000							\$100,000																					\$0	1	Funding in UPC 70641, Fred Interstate Signals DW, is assumed to be shared with Central Region on a pro-rated basis. Funding in UPC 70642, Fred Interstate Signs DW, is assumed to be
8 30962		ther		Install Signs on I-95	\$155,000				_				\$155,000							_													\$0	1	shared with Central Region on a pro-rated basis. Work has resumed on project. Per PCES, this project will accomplish
9 30962	Ot	ther F1	TE-7029 UPC 8053	1 Replace O/H Sign Structures on Interstate 95 SBL	\$328,922				_					\$328,922						_													\$0	1	work originally idfed for UPC's 75951 & 79254. Funding in UPC 76643, Fred Primary Guardrall DW, is assumed to be
10 30962	O	ther	UPC TBD	Install Primary Guardrail in NRO of Fred.	\$100,000										\$100,000	[\$73,864]																	\$0	1	shared with Central Region on a pro-rated basis. Pro-rated funds from UPC 81375, Fred DW Guardrall (HSIP), may also be applicable to some of these needs.
11 30962	Ot	ther		Install Primary Pavement Markers in NRO of Fred.	\$125,000													[\$141,548]															(\$125,000)	1	UPC 70645, Fred Primary Pavement Markers DW, has a deficit. Pro- rated funds from UPC 81381, Fred DW Traffic Markers (HSIP), may be applicable to some of these needs.
12 30962	Ot	ther F1	TE-100 UPC 8756	2 Signal: Rte 3 & NIS Presidential Lakes (King George)	\$30,000														\$30,000														\$0	1	Child project of UPC 87354 (NRO Regional Primary Signal)
13 30962		ther F1	TE-7023 UPC 8861	3 Signal: Rte 3 & Ladies Corner Rd (King George)	\$180,000																	\$180,000											\$0	1	Developer to provide funding.
14 30962		ther F1	TE-7035 UPC 8062	4 Signal: Rt 3 and Rt 301 (King George)	\$312,500																\$345,000												\$32,500	1	
15 30962	Ot	ther F1	TE-7036 UPC 8086	2 Signal: Rt 3 and Rt 1150 (King George)	\$312,500															\$345,000													\$32,500	1	
16 30962	O	ther	UPC TBD	Install Primary Signs in NRO of Fred.	\$110,000																		\$21,948	[\$73,864]									(\$88,052)	1	Funding in UPC 70647, Fred Primary Signs DW, is assumed to be shared with Central Region on a pro-rated basis. Pro-rated funds from UPC 81383, Fred DW Traffic Signs (HSIP), may be applicable to some of these needs.
17 30962	0	ther	UPC TBD	Install Primary Rumble Strips in NRO of Fred.	\$250,000																				\$12,570	[\$73,864]							(\$237,430)	1	Funding in UPC 71670, Fred Primary Rumble Strips DW, is assumed to be shared with Central Region on a pro-rated basis. Pro-rated funds from UPC 81376, Fred DW Rumble Strips (HSIP), may be applicable to some of these needs.
18 30962	Ot	ther	UPC TBD	Implement Bottleneck-Relief / STOSIP-Type Project in NRO of Fred.	\$1,100,000																						\$14,040	[\$73,864]	[\$24,541]	[\$80,476]	[\$73,864]	[\$202,628]	(\$1,085,960)	1.1	All DW funding is assumed to be shared with Central Region on a pro- rated basis. Funding from some of the sources identified may be applicable to address the bottleneck-relief and safety improvement needs of the Fredericksburg District.
19	0	ther	UPC TBD	Improve High Risk Rural Roads in NRO of Fred.	\$200,000			\$200,000																									\$0	1	

Traffic Operations NRO - NoVA District

	Org Cod e	Sub Org Cod e	csc	Internal Project ID	Tracking Code	Project Name	Funding Information	604 SoSYP	604 (SoSYP) Federal UPC (TBD)	NoVA TMC & SSP Labor- Staffing Services (FY-08 Carryover)	Dulles Rail TMP (\$490 K / year) or I-495 HOT Lanes TMP (\$680 K / year)	Interstate Statewide Operational Improvements	PSTOC Transition	TOC Ongoing Operations - ASSIST (Telvent Farradyne)	Traffic Signal Timing Optimization - NOVA	SSP: 14th Street Bridge	(Unfunded Need)	Strategic Focus Goal #	Comments	Emergency Response Project?
										UPC 84224		T4844	UPC 82668	UPC 61247	UPC 77184	UPC 69132				
							Total NRO Allocation / Funding Need	\$43,831,201	\$1,490,859	\$3,337,940	\$1,170,000	\$1,000,000	\$502,223	\$1,689,156	\$10,492,800	\$96,446				
			Dperations I	Projects		52	\$22,570,470							1		-	(\$7,308,562)			1
87 88	30935		1119007 1118007			Labor - Traffic Ops (Salary, Manager Salary) Overhead - Traffic Ops (Misc. & Supplies)	\$454,521 \$30,000	\$402,526 \$30,000									(\$51,995) \$0	_		
89		30935	1118007			Overhead - Traffic Ops (Utilities, Phones,	\$247,705	\$125,000									(\$122,705)			
90	30935	30935	1118007	O-242		Exterminator, Bldg Maint & Grounds, Fuel, etc) Overhead - Traffic Ops (TOC Copy Machine Rental	\$4,500	\$4,500									\$0			
91	30935	30935	1118007	0-37		(Xerox)) Labor - Traffic Ops (C&J Janitorial Services)	\$18,000	\$18,000									\$0			
92 93		30935 30935	1118007 1119007			Labor - Traffic Ops (HVAC Building A/C Services) Overhead - (PSTOC Initial)	\$36,000 \$70,000	\$36,000 \$70,000									\$0 \$0	-		
94 95		30935 30935	1119007 1118007			Overhead - (PSTOC Monthly) TO Equipment - (Trucks Acct 1355)	\$458,724 \$5,000	\$458,724 \$5,000									\$0 \$0			
96 97		50906 50906	1118008 1118008	O-40DL O-40DS		Labor - (Signal & Freeway Systems Ops) Overhead - (Signal & Freeway Systems Ops)	\$866,731 \$30,000	\$577,821 \$30,000									(\$288,910) \$0	-		
98		50906	1118008	0-40D3		TO/Signal Sys Equipment - (Trucks Acct 1355) 2 New Trucks	\$142,000	\$142,000									\$0			
99	30935	50906	1118008	O-8004	OPC 83092	Enhancement of Real-time Freeway Performance Monitoring System or Travel Time Data Processing (VA Tech)	\$215,000	\$215,000									\$0	5	Purpose of study expanded to travel time data processing in order to support DMS Travel Time project.	Yes
100	30935	50906	1118008	O-8003		Sensitivity Analysis of Capacity Changes on the NRO Freeway - Incident Scenarios (Modeling by UVA)	\$150,000	\$150,000									\$0	5		
101	30935	50906	1118008	O-8015		Ramp Metering Control Optimization and Freeway Bottleneck Analysis	\$150,000	\$150,000									\$0	1		
102 103			1118007 1118007	O-40BL O-40BO		Labor - Traffic Ops (ITS IT)	\$436,081 \$185,000	\$436,081 \$30,000									\$0 (\$155,000)			
103				0-40BO 0-40BS		Overhead - Traffic Ops (ITS IT) Support Contracts Computer Refresh, Network	\$185,000	\$30,000 \$100,000									(\$155,000) \$0			
105	30935	50912	1118007	O-40BE		Supplies & Replacement Parts TO / ITSIT Equipment - (Trucks Acct 1355)	\$15,000	\$15,000									\$0			
106		50912		O-8002 O-8002A /		PSTOC Transition Hardware & Software	\$282,115						\$282,115				\$0	5	The funding for this project and project O-8002 are rolled into one project	
107				O-8012		PSTOC Transition : Planning & Coordination	\$220,108						\$220,108				\$0	5	that has a total funding amount of \$1,630,000 Current contract \$100k, expires Feb. 09. Additional, \$50K for new contract	
108 109			Asset 300 1118007	O-42		Traffic Signal MIST Support (Telvent) Overhead - (Freeway Ops)	\$80,000 \$30,000	\$80,000									\$0 \$0	5	currently working on specs.	
110	30935	50913	1118007	0.05		TO Equipment - (Trucks Acct 1355)	\$5,000 \$5,000 \$810,975	\$5,000									\$0			
111				O-35 O-48L	OPC TBD	TOC/SSP Labor Contract (Telvent Farradyne) Labor - Traffic Ops (SSP & TOC)	\$6,184,616	\$3,070,971		\$810,975 \$2,149,677							\$0 (\$963,968)		Funding Traffic Ops Labor will come from two funding sources: FY-09 604	Yes
113			1118023	O-40AS	0	(Not charged to UPC 84224) SSP - Overhead / Supplies, Copier, Fuel	\$273,676	\$273,676		., .,.							\$0	-	funds (state) and UPC 84224 (Federal 604 funds).	
114		50914		0-40A0		(Not charged to UPC 84224) Equipment - NoVA (Trucks Acct 1355)	\$1,895,091	\$213,010		\$177,288							(\$1,717,803)	-		
115			1118003	FO-48E O-146D		Equipment - FRED (Trucks Acct 1355)	\$391,933			\$200,000							(\$191,933)		Funded from NoVA's SoSYP allocation Funding from Dulles Rail TMP. Will basically fund dedicated TOC	
116 117		50914	1118003	(See P-146D) O-8007		Dulles Rail TMP, ITS / IM Implementation Safety Service Patrol: 14th Street Bridge	\$490,000 \$324,000				\$490,000					\$96,446	\$0 (\$227,554)	1	operator & SSP truck. TMP will only receive services which they fund. Impact: Reduced patrolling or no patrolling of the 14th Street Bridge will cause more traffic delay and political pressure since this project was	Yes Yes
			1118003	O-50		NCR / NRO (ESF-1) Evacuation Plan Development	\$200,000	\$200.000									\$0	4	originally requested by the Governor.	Yes
119	30935	00011	1118007	O-251		Safety Meeting	Salary	\$200,000									\$0		9/27/07 Received additional \$7.1 mil from FY-07 Federal	100
120	30935		Other	O-52		Traffic Signal Timing Optimization - NOVA	\$2,000,000								\$2,000,000		\$0	1	Closeout/Federal bonus Need \$305K to account for contract amount, plus possible increase at	
121	30935		Other	O-30		TOC Ongoing Operations - ASSIST (Telvent Farradyne)	\$500,000							\$500,000			\$0	5	renewal halfway through FY09. Support / System Administration contract with Telvent-Farradyne for the existing ASSIST system. We anticipate to spend \$212,000 for Telvent to support ASSI	Yes
122	30935		Other	O-8011		Public Safety Announcement Points (PSAP) Integration Northern Region (CO)	\$1,000,000					\$1,000,000					\$0	4		Yes
123	30936		Other	O-8016		I-495 HOT Lanes TMP, ITS / IM Implementation	\$680,000				\$680,000						\$0	1	Funding from I-495 HOT Lanes TMP. Will basically fund dedicated TOC operator & SSP trucks and wreckers. TMP will only receive services which they fund. To be funded by I-495 HOT Lanes TMP. Will basically fund dedicated	Yes
124	30937		Other	O-8017		I-395 HOT Lanes TMP, ITS / IM Implementation	TBD										\$0	1	TOC operator & SSP truck. TMP will only receive services which they fund. TOC / SSP needs yet to be determined; consequently, funding allocation is still to be determined.	Yes
125	30938		Other	O-8018		Base Realignment And Closure (BRAC) Implementation	TBD										\$0	1	To be funded by BRAC TMP. Will basically fund, if needed, dedicated TOC operator & SSP truck. TMP will only receive services which they fund. TOC / SSP needs yet to be determined; consequently, funding allocation is still to be determined.	Yes
252	30935		1118008	0-40AL		TOC Routine Equipment Replacement NCR Evacuation and Shelter Planning Coordination,	\$200,000										(\$200,000)			
253	30935		1118003	O-250		Evaluation, and NRO Optimization VDOT NRO Safety Service Patrol Expansion	\$20,000										(\$20,000)	3		
254						Interstates & Arterials Replacement / Upgrade of the NRO Incident	\$2,618,694										(\$2,618,694)	1		Yes
255						Management Mobile Command Unit	\$100,000										(\$100,000)	1	Linghis to get anything going is last FM anti-star for the same for "	Yes
256 257	30935	50914	1118003			Quick-Clear Towing Services CCTV Analytics - Recurring Congestion	\$150,000 TBD										(\$150,000) \$0	1	Unable to get anything going in last FY, asking for the same funding in FY09. Project is on hold because of politics. Unable to get anything going in last FY, asking for the same funding in	Yes
258				O-8019		Radio Weather Information System (RWIS)	TBD										\$0 \$0	3	FY09.	Yes
259				O-8020		Radio System Upgrades Establish and Operate Transportation Emergency	TBD										\$0	3		Yes
260				O-8021		Operations Center (TEOC)	TBD										\$0	3	Includes fiber, 2-way radio, leased land and wireless comm., interactive	Yes
261 262						Messaging System Development Implement AVL in Safety Service Patrol Vehicles	TBD \$300,000										\$0 (\$300.000)	3	VDOT web-applications, w-fi at rest areas.	Yes
263	30935	50914	1118003	O-49		NRO Incident Management Plan and Manual	\$50,000										(\$50,000)	4		
264						Incident Scenario-Based Sensitivity Analysis of Capacity Changes on the NRO Freeway System	\$150,000										(\$150,000)	6		

Traffic Operations NRO - Fredericksburg District

	Org Code	Sub Org Code	csc	Internal Project ID	Tracking Code	Project Name	Funding Information	604 SoSYP	604 (SoSYP) Federal	Rtes. 1, 17 & 3 - Intersection Improvements for Signal Coord.	Rte. 1 - Install New Traffic Signal Coord. Equipment	Rte. 3 - Install New Traffic Signal Equipment	Signal Coordination Program	Installation of Equipment Shelter	Installation of Video Traffic Cameras	Fred. Interstate ITS DW	Fred Primary Technology DW	(Unfunded Need)	Strategic Focus Goal #	Comments	Emergency Response Project?
							Total NRO Allocation / Funding Need	\$5.203.086	\$5.017.940	UPC 76914 \$343.300	UPC 77061 \$199.794	UPC 77062 \$199.744	UPC 76912 \$600.000	UPC 73727 \$142.120	UPC 73730 \$89.561	UPC 70759 \$318.788	UPC 73608 \$393.806				
	Total Tra	affic Oper	rations P	rojects		18	\$11,182,184	\$5,203,000	\$5,017,940	\$343,300	\$155,754	\$155,744	\$600,000	\$142,120	\$03,501	\$310,700	\$353,000	(\$8.329.021)			
	30935		111800			TOC Labor	\$193,983	\$193,983										\$0			Yes
		50913	11180	07 FO-35	UPC 84224	TOC/SSP Labor Contract (Telvent Farradyne)	\$250,000	\$250,000										\$0			Yes
22	30935	50914				Incident Management	\$427,969	\$427,969										\$0			Yes
23	30935	0	other	FO-8005	UPC 76914	Routes 1, 17, & 3 - Intersection Improvements for Signal Coordination (Spot Geometric / Capacity Improvements) Fredericksburg, Spotsylvania & Stafford Counties	\$343,000			\$343,000								\$0	1	Richard Spurlock (Fredericksburg) is assigned as PM.	
24	30935	0	other	FO-4	UPC 77061	Route 1 - Install New Traffic Signal Coordination Equipment Spotsylvania, from Route 3 Business to Spotsylvania Cross County Parkway	\$222,581				\$199,794							(\$22,787)	1	Richard Spurlock (Fredericksburg) is assigned as PM.	
25	30935	0	ther)	FO-6	UPC 76912	Signal Coordination Program	\$600,000						\$600,000					\$0	1	Richard Spurlock (Fredericksburg) is assigned as PM.	
26	30935	0	other	FO-8006	UPC 77062	Route 3 - Installation of New Traffic Signal Coordination Equipment Spotsylvania, from Route 3 Business (Fredericksburg City) to Route 1199	\$222,531					\$199,744						(\$22,787)	1	Funding need shows \$0. PCES estimate shows \$222,787. Previous allocation in SYP is \$200,000.	
27	30935	0	other	FO-8	UPC 73730	Installation of Interstate Video Traffic Cameras	\$1,500,000								\$89,561	\$51,332		(\$1,359,107)	3	Funding in UPC 70759, Fred Interstate ITS DW, is assumed to be shared with Central Region on a pro-rated basis. Balances on other Fred. Interstate DW funding pots may be available to fund these projects.	Yes
28	30935	0	other		UPC TBD	Installation of Fredericksburg Interstate DMS (Phase I)	\$1,500,000									\$51,332		(\$1,448,668)	3	Funding in UPC 70759, Fred Interstate ITS DW, is assumed to be shared with Central Region on a pro-rated basis. Balances on other Fred. Interstate DW funding pots may be available to fund these projects.	Yes
29	30935	0	other		UPC TBD	Installation / Upgrade of Interstate Detectors	\$250,000									\$51,332		(\$198,668)	3	Funding in UPC 70759, Fred Interstate ITS DW, is assumed to be shared with Central Region on a pro-rated basis. Balances on other Fred. Interstate DW funding pots may be available to fund these projects.	Yes
30	30935	o	other		UPC TBD	Upgrade / Expand Interstate Telecom in Fredericksburg (Phase I)	\$250,000									\$51,332		(\$198,668)	3	Funding in UPC 70759, Fred Interstate ITS DW, is assumed to be shared with Central Region on a pro-rated basis. Balances on other Fred. Interstate DW funding pots may be available to fund these projects.	Yes
31	30935	0	ther		UPC TBD	Installation of Primary Video Traffic Cameras	\$1,500,000										\$49,500	(\$1,450,500)	3	Funding in UPC 73608, Fred Primary ITS DW, is assumed to be shared with Central Region on a pro-rated basis.	h Yes
32	30935	0	ther		UPC TBD	Installation of Fredericksburg Primary DMS (Phase I)	\$3,000,000										\$49,500	(\$2,950,500)	3	Funding in UPC 73608, Fred Primary ITS DW, is assumed to be shared with Central Region on a pro-rated basis.	^h Yes
33	30935	0	ther	FO-9	UPC 73727	Installation of Equipment Shelter	\$142,120							\$142,120				\$0	5	Funding is for CN. Bid package ready to go; working through FED approvals.	
34	30935	0	ther		UPC TBD	Installation / Upgrade of Primary Detectors	\$250,000									\$51,332		(\$198,668)	3	Funding in UPC 70759, Fred Interstate ITS DW, is assumed to be shared with Central Region on a pro-rated basis. Balances on other Fred. Interstate DW funding pots may be available to fund these projects.	
35	30935	-	other		UPC TBD	Upgrade / Expand Primary Telecom in Fredericksburg (Phase I)	\$250,000									\$51,332		(\$198,668)	3	Funding in UPC 70759, Fred Interstate ITS DW, is assumed to be shared with Central Region on a pro-rated basis. Balances on other Fred. Interstate DW funding pots may be available to fund these projects.	Yes
47	30935	50906		FO-25		Signal Timing Optimization - Fredericksburg	\$250,000											(\$250,000)	1		
48	30935					TOC Fredericksburg Facility - Replace Trailer	\$30,000											(\$30,000)	5	Suggest setting up \$30k for PE and design of lot improvements and building design	9

Appendix B

NRO FY-09 Unfunded Projects List

2009 NoVA Unfunded Project List

					Funding Request	Estimated Shortage	Strategic Ranking*	ER ITS Plan
			rtially Funded Strategic Projects		\$21,207,898	(\$11,833,588)		
1	P-130	OPC 83084 UPC 72979	NRO Architecture Expansion, Maintenance, and Support	OPP	\$157,898	(\$1,582)	SC	
2	P-5	UPC 72659	DMS Travel Time	OPP	\$1,200,000	(\$580,872)	SC	Yes
3	S-1AI	UPC 90113	DMS Upgrade, Phase 1 (Interstate) I-66 from Rte. 50 (Fair Lakes) to DC Line	SE	\$7,000,000	(\$3,500,000)	SC	Yes
4	S-1AP	UPC 90114	DMS Upgrade, Phase 1 (Primary, Leading to Interstate) I-66 from US 50 @ Fair Oaks to DC Line	SE	\$3,500,000	(\$970,286)	SC	Yes
5	S-7008	UPC 89880	I-66 Shoulder Travel Lane (STL) System Upgrade from US 50 to I-495	SE	\$6,400,000	(\$6,000,000)	1A	
6	T-7045	UPC 88639	Bottleneck Mitigation & Safety Improvement Program NHS	TE	\$2,700,000	(\$700,000)	SC	
7	T-382	OPC 84768	Intersection Condition Assessment	TE	\$250,000	(\$80,848)	SC	
			Partially Funded Projects		\$44,746,871	(\$19,039,496)		
8	A-510L		Labor - Ops Admin	OPS Admin	\$644,868	(\$17,353)	CORE	
9	A-510E		Equipment - Ops Admin	OPS Admin	\$25,000	(\$13,416)	CORE	
10	P-411L6(09)		Staff Augmentation for Planning Team (Part 1)	OPP	\$290,638	(\$89,103)	CORE	
11	P-411L8(09)		Staff Augmentation for Programming Team Labor	OPP	\$128,416	(\$61,640)	CORE	
12	P-411L9(09)		Staff Augmentation for Communication Team Labor	OPP	\$116,788	(\$50,278)	CORE	
13	P-503-(10)	OPC 88010	Develop Future NRO Strategic Program (SIPP) - FY-10	OPP	\$150,000	(\$34,821)	CORE	
14	T-92CL		Labor - TE (Technical Staff)	TE	\$4,341,124	(\$2,219,505)	CORE	
15	T-7052		Staff Augmentation - TE	TE	\$500,000	(\$200,000)	CORE	
16	T-108A		Signal: Arlington County Route 120 @ N. 26th Street	TE	\$132,164	(\$71,980)	CORE	
17	T-68	OPC 82978	Signals: Modifications to Traffic Signals	TE	\$900,000	(\$300,000)	CORE	
18	T-7034B	UPC TBD	Replacement of O/H Traffic Sign Structures - Categories 2, 3 & 4	TE	\$4,140,000	(\$3,168,795)	CORE	
19	T-105	UPC 73868	Install Various Traffic Signs (Primary)	TE	\$200,000	(\$157,628)	CORE	
20	T-7041	UPC TBD	Springfield O/H Guide Signs Improvement Study and Implementation	TE	\$820,000	(\$224,131)	CORE	
21	T-115B		Install Guardrail Districtwide on Primary System	TE	\$550,000	(\$473,760)	CORE	
22	IC-68	OPC 82976 OPC 82978	Traffic Signal Rehab & Maintenance	Install & Const	\$3,900,000	(\$900,000)	CORE	
22	IC-1001	UPC 89757	Install Uninterrupted Power Supply (UPS) @ Various Locations	Install & Const	\$1,000,000	(\$750,000)	CORE	
23			Labor - Traffic Ops (Salary, Manager Salary)	TO	\$454,521	(\$51,995)	CORE	
24			Overhead - Traffic Ops (Utilities, Phones, Exterminator, Bldg Maint & Grounds, Fuel, etc)	то	\$247,705	(\$122,705)	CORE	
25	O-40DL		Labor - (Signal & Freeway Systems Ops)	TO	\$866,731	(\$288,910)	CORE	
26	O-40BO		Overhead - Traffic Ops (ITS IT)	TO	\$185,000	(\$155,000)	CORE	
27	O-48L		Labor - Traffic Ops (SSP & TOC) (Not charged to UPC 84224)	то	\$6,184,616	(\$963,968)	CORE	Yes
28	O-48E		Equipment - NoVA (Trucks Acct 1355)	TO	\$1,895,091	(\$1,717,803)	CORE	
29	FO-48E		Equipment - Fred (Trucks Acct 1355)	TO	\$391,933	(\$191,933)	CORE	
30	O-8007	UPC 69132	Safety Service Patrol: 14th Street Bridge	TO	\$324,000	(\$227,554)	CORE	Yes
31	M-67L		Labor - Signals	Maint	\$1,192,709	(\$767,648)	CORE	
32	M-67LS		Labor - Secondary (50907)	Maint	\$33,867	(\$7,553)	CORE	
33	M-67LP		Labor - Primary (50907)	Maint	\$33,867	(\$7,553)	CORE	
34	M-67LI		Labor - Interstate (50907)	Maint	\$33,867	(\$7,552)	CORE	
35	M-91LS		Labor - Secondary (50908)	Maint	\$84,414	(\$31,961)	CORE	
36	M-91LP		Labor - Primary (50908)	Maint	\$84,414	(\$31,961)	CORE	
37	M-91LI		Labor - Interstate (50908)	Maint	\$84,414	(\$31,961)	CORE	
38	M-82L		Labor - Signs (50909)	Maint	\$1,429,520	(\$361,208)	CORE	
39	M-82LS		Labor - Secondary (50909)	Maint	\$84,414	(\$29,714)	CORE	
40	M-82LP		Labor - Primary (50909)	Maint	\$84,414	(\$29,714)	CORE	
41	M-82LI		Labor - Interstate (50909)	Maint	\$84,414	(\$29,714)	CORE	
42	M-75E		Maint/Admin Equipment - (Trucks Acct 1355)	Maint	\$20,000	(\$5,000)	CORE	
43	M-910A		Additional Overhead (Reflective Metering)	Maint	\$60,000	(\$15,000)	CORE	
44	M-91E		Maint / PM Equipment - (Trucks Acct 1355)	Maint	\$336,000	(\$79,968)	CORE	

2009 NoVA Unfunded Project List

45 46 47 48 49 50 51	M-82OA M-2020L M-2020O M-2006A M-2006B M-2006C M-2000 M-2005 M-71	Pa	Additional Overhead (50909) Labor - Maint (Comm & Hwy Lighting F. F.) Overhead/Supplies (Comm & Hwy Lighting F. F.) ITS Field Equipment (Lot 1) HOV Gates, LCS, DMS ITS Field Equipment (Lot 2) CCTV, Communications ITS Field Equipment (Lot 3) IDS, Ramp metering, HAR,	Maint Maint Maint Maint	\$60,000 \$727,962 \$50,000	(\$15,000) (\$6,199)	CORE	
46 47 48 49 50	M-2020L M-2020O M-2006A M-2006B M-2006C M-2000 M-2005		Labor - Maint (Comm & Hwy Lighting F. F.) Overhead/Supplies (Comm & Hwy Lighting F. F.) ITS Field Equipment (Lot 1) HOV Gates, LCS, DMS ITS Field Equipment (Lot 2) CCTV, Communications	Maint Maint Maint	\$727,962	(\$6,199)		
47 48 49 50	M-2020O M-2006A M-2006B M-2006C M-2000 M-2005		Overhead/Supplies (Comm & Hwy Lighting F. F.) ITS Field Equipment (Lot 1) HOV Gates, LCS, DMS ITS Field Equipment (Lot 2) CCTV, Communications	Maint Maint				
48 49 50	M-2006A M-2006B M-2006C M-2000 M-2005		ITS Field Equipment (Lot 1) HOV Gates, LCS, DMS ITS Field Equipment (Lot 2) CCTV, Communications	Maint	\$50,000		CORE	
49 50	M-2006B M-2006C M-2000 M-2005	·	ITS Field Equipment (Lot 2) CCTV, Communications			(\$13,522)	CORE	
50	M-2006C M-2000 M-2005			Maint	\$1,860,000	(\$860,000)	CORE	Yes
	M-2000 M-2005		ITS Field Equipment (Lot 3) IDS, Ramp metering, HAR,	Maint	\$559,000	(\$59,000)	CORE	Yes
51	M-2005		Tunnel, Detection, Truck Rollover	Maint	\$2,080,000	(\$1,080,000)	CORE	Yes
51	M-71		Pavement Marking - Contracts for Fairfax, Arl; PW, Loudoun	Maint	\$6,000,000	(\$2,911,990)	CORE	Yes
52			Traffic Signal Conflict Monitors (Control Technologies) - NoVA	Maint	\$75,000	(\$50,000)	CORE	
53	M-70		Traffic Signal Control Cabinets (Control Technologies) - NoVA	Maint	\$900,000	(\$100,000)	CORE	
54	M-2018		Signs: Primary: Maintenance Life-Cycle Preventative Maintenance - NoVA	Maint	\$400,000	(\$55,000)	CORE	
* S(C - Strategic	Core-type proj		1A - FY-09's	#1 Strategic Proje	ct. It was accelerat	ed into FY-0	<i>s</i> .
			Unfunded Strategic Projects	One	\$34,702,894	(\$34,702,894)		
55	A-127		Develop and Track NRO Performance Measures	Ops Admin	\$100,000	(\$100,000)	SC	
56			DMS, CCTV, Detector Project Development	OPP	\$90,000	(\$90,000)	SC	Yes
57	P-158	OPC 83085	CapWIN and RITIS Integration - Enhanced Readiness and Response Through DOT AVL/GPS and Mobile Computing	OPP	\$1,244,200	(\$1,244,200)	SC	
58	P-415	OPC 83779	Integrated Corridor Decision Support Tool Enhancement for FY-09	OPP	\$20,000	(\$20,000)	SC	
59			Integrated Network Management Concept of Operations	OPP	\$300,000	(\$300,000)	2	
60			VDOT NRO Rural ITS Program	OPP	\$100,000	(\$100,000)	6	Yes
61			Incident Detection Integration Strategies	OPP	\$100,000	(\$100,000)	7	Yes
62			HAR Assessment and Deployment Plan Development Study	OPP	\$40,000	(\$40,000)	8	
63	P-3001	UPC 89883	I-66 - Evaluate Deployment of the Next Generation Traffic Management Tools (VSL, Queue Warning) US 50 to I-495 - Planning	OPP	\$400,000	(\$400,000)	9	
64			Critical Infrastructure Protection Study	OPP	\$70,000	(\$70,000)	14	
65			Bottleneck Mitigation & Safety Improvement Program Non-NHS	TE	\$1,000,000	(\$1,000,000)	SC	
67			Intersection Safety Assessment and Implementation Program	TE	\$250,000	(\$250,000)	SC	
68	S-506B		IP Migration Phase II: DMS & Other ITS Devices	SE	\$500,000	(\$500,000)	SC	Yes
69	S-215		SESITS - Systems Engineering Source for ITS Technology System	SE	\$200,000	(\$200,000)	SC	Yes
70			Workforce Development Program	SE	\$100,000	(\$100,000)	13	
71	S-1BI	UPC TBD	DMS Upgrade - Districtwide Interstate - NOVA - Phase 2	SE	\$10,125,000	(\$10,125,000)	SC	Yes
72	S-1BP	UPC TBD	DMS Upgrade - Districtwide Primary - NOVA - Phase 2	SE	\$6,000,000	(\$6,000,000)	SC	Yes
77	S-3001	UPC 89883	I-66 - Evaluate of the Next Generation Traffic Management Tools - Deployment	SE	\$3,000,000	(\$3,000,000)	9	
73		UPC TBD	Northern Region Operations Detectors - NOVA Interstate	Install & Const	\$1,000,000	(\$1,000,000)	SC	Yes
74		UPC TBD	Northern Region Operations Detectors - NOVA Primary	Install & Const	\$500,000	(\$500,000)	SC	Yes
75	IC-506AI	UPC TBD	Northern Region Operations CCTV - NoVA Interstate	Install & Const	\$2,500,000	(\$2,500,000)	SC	Yes
76	IC-506AP	UPC 88668	Northern Region Operations CCTV - NoVA Primary	Install & Const	\$1,500,000	(\$1,500,000)	SC	Yes
78	IC-55C	UPC TBD	I-66, US 29 to VA 234 Business - ITS Relocation, Replacement and Installation - Install*	Install & Const	\$2,375,000	(\$2,375,000)	SC	
79	IC-55D	UPC TBD	I-66 / US 29 Gainesville Interchange ITS Installation - Install*	Install & Const	Included above	Included above	SC	

2009 NoVA Unfunded Project List

					Funding Request	Estimated Shortage	Strategic Ranking*	ER ITS Plan
		Unf	funded Strategic Projects (Cont.)					
80	O-250		NCR Evacuation and Shelter Planning Coordination, Evaluation, and NRO Optimization	то	\$20,000	(\$20,000)	SC	
81			CCTV Analytics - Recurring Congestion	TO	TBD	TBD	SC	
82			VDOT NRO Safety Service Patrol Expansion Interstates & Arterials	ТО	\$2,618,694	(\$2,618,694)	4	Yes
83			Replacement / Upgrade of the NRO Incident Management Mobile Command Unit	то	\$100,000	(\$100,000)	10	Yes
84			Implement AVL in Safety Service Patrol Vehicles	TO	\$300,000	(\$300,000)	11	
85			Incident Scenario-Based Sensitivity Analysis of Capacity Changes on the NRO Freeway System	то	\$150,000	(\$150,000)	15	
*	There are sev	eral sections co	oordinating these projects including: Systems Engineering, In	stall & Consi	t. and OPP			
			Unfunded Projects		\$3,298,000	(\$3,298,000)		
86	P-140	OPC 83088	NRO Outreach Program	OPP	\$18,000	(\$18,000)	CORE	
87			Develop Consistency among Suite of NRO Plans	OPP	\$50,000	(\$50,000)	CORE	
88	T-118	UPC 6340	STOSIP Improvements	TE	\$1,000,000	(\$1,000,000)	CORE	
91	T-7053	UPC 86329	VA 620 (Braddock Road) @ VA 123 (Chain Bridge Road) – Operational Improvement	TE	\$825,000	(\$825,000)	CORE	
92	T-526	UPC 86336	Intersection of route 606 (Loudoun County Parkway) and route 621 (Evergreen Mills Road), Loudoun County - Extend left-turn bay on northbound route 606 (Loudoun County Parkway) to route 621 (Evergreen Mills Road).	TE	\$230,000	(\$230,000)	CORE	
96	O-40AL		TOC Routine Equipment Replacement	TO	\$200,000	(\$200,000)	CORE	
97	O-49	OPC 87280	NRO Incident Management Plan and Manual Annual Update	то	\$50,000	(\$50,000)	CORE	
98			Quick-Clear Towing Services	TO	\$150,000	(\$150,000)	CORE	Yes
103	M-513		Traffic Signal UPS	Maint	\$200,000	(\$200,000)	CORE	
104	M-2004		Traffic Signal LED Replacement Program	Maint	\$200,000	(\$200,000)	CORE	
105			ITS Speed Sensor Maintenance	Maint	\$20,000	(\$20,000)	CORE	
106	M-2025		Pedestrian Countdown Signal Program	Maint	\$100,000	(\$100,000)	CORE	
107	M-63		Truck Rollover Warning System (Dynamics)	Maint	\$5,000	(\$5,000)	CORE	
108			Manholes - I-66, 395 & 495	Maint	\$250,000	(\$250,000)	CORE	

* SC - Strategic Core-type project CORE - Core activities for NRO

Numbers - ranked by NRO Managers the FY-09 strategic priority

2009 Fredericksburg Unfunded List

					Funding Request	Estimated Shortage	Strategic Ranking*	ER ITS Plan
		Pa	artially Funded Strategic Projects		\$8,945,112	(\$8,049,021)		
1	FO-8	UPC 73730	Installation of Interstate Video Traffic Cameras	то	\$1,500,000	(\$1,359,107)	SC	Yes
2		UPC TBD	Installation of Fredericksburg Interstate DMS (Phase I)	то	\$1,500,000	(\$1,448,668)	SC	Yes
3		UPC TBD	Installation / Upgrade of Interstate Detectors	TO	\$250,000	(\$198,668)	SC	Yes
4		UPC TBD	Upgrade / Expand Interstate Telecom in Fredericksburg (Phase I)	то	\$250,000	(\$198,668)	SC	Yes
5		UPC TBD	Installation of Primary Video Traffic Cameras	TO	\$1,500,000	(\$1,450,500)	SC	Yes
6		UPC TBD	Installation of Fredericksburg Primary DMS (Phase I)	TO	\$3,000,000	(\$2,950,500)	SC	Yes
14		UPC TBD	Installation / Upgrade of Primary Detectors	ТО	\$250,000	(\$198,668)	SC	Yes
15		UPC TBD	Upgrade / Expand Primary Telecom in Fredericksburg (Phase I)	ТО	\$250,000	(\$198,668)	SC	Yes
11	FO-4	UPC 77061	Route 1 - Install New Traffic Signal Coordination Equipment Spotsylvania, from Route 3 Business to Spotsylvania Cross County Parkway	то	\$222,581	(\$22,787)	SC	
12 F	O-8006	UPC 77062	Route 3 - Installation of New Traffic Signal Equipment Spotsylvania, from Route 3 Business (Fredericksburg City) to Route 1199	то	\$222,531	(\$22,787)	SC	
			Partially Funded Projects		\$1,560,000	(\$1,423,482)		
7		UPC TBD	Install Rumble Strips on I-95	TE	\$100,000	(\$12,040)	CORE	
8		UPC TBD	Install Primary Signs in NRO of Fred.	TE	\$110,000	(\$88,052)	CORE	
9		UPC TBD	Install Primary Rumble Strips in NRO of Fred.	TE	\$250,000	(\$237,430)	CORE	
10		UPC TBD	Implement Bottleneck-Relief / STOSIP-Type Projects in NRO of Fred.	TE	\$1,100,000	(\$1,085,960)	CORE	
			Unfunded Strategic Projects - None					
			Unfunded Projects		\$490,000	(\$490,000)		
18		UPC TBD	Install Primary Pavement Markers in NRO of Fred.	TE	\$125,000	(\$125,000)	CORE	
19	FO-25		Signal Timing Optimization - Fredericksburg	TO	\$250,000	(\$250,000)	CORE	
95			SSP - Overhead - FRED	то	\$30,000	(\$30,000)	CORE	Yes
20			TMC Fredericksburg Facility - Replace Trailer	то	\$30,000	(\$30,000)	CORE	
16			Traffic Signal Conflict Monitors (Control Technologies)	Maint	\$5,000	(\$5,000)	CORE	
17	FM-2001		Traffic Signal Control Cabinets (Control Technologies)	Maint	\$50,000	(\$50,000)	CORE	

* SC - Strategic Core-type project CORE - Core activities for NRO

Appendix C

NRO FY-09 Work Plan

						Program Information						Financial Info	rmation						Process	Information						
																	VDOT Proc	ess		Federal P	rocess		Both	-		Project Information
																CCB /	STOB	PD Forms	Advance	TIP ⁽⁴⁾ /	CEDAR (5)	Rule 940				r roject information
Section	rg Sul de Cod	rg (csc	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	Date N/A Required Approved Denied Pending	N/A Required	N/A Required Completed	N/A Required Completed	STIP N/A Required Included Amended	N/A Required Approved Pending	N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
3	32	11	109007	IC-23	N/A	PSTOC Project Management	Dave Evans	Dave Evans	Install & Const	Salary			Salary		Salary	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Salary	Ν	Underway	
3	32			IC-73		Technical Inspection - Dewberry and Davis	Dave Evans	Dave Evans	Install & Const	\$100,000			\$100,000		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$100,000	N	On-going	
3	32			IC-69	OPC 82972 Act 73399 Con 25649	Traffic Signal Loop Replacement and Installation	Jerry Gray	Dave Evans	Install 8	\$500,000			\$500,000		0%	R	N/A	N/A		N/A	N/A	N/A	\$500,000	N	On-going	3/3/08. Per Dave Evans, could spend \$650,000 in FY-09, "Some of the intersections can cost around \$40 K because we need to install road bores and junction bores."
3	132			IC-68	OPC 82976 OPC 82978	Traffic Signal Rehab & Maintenance	Jerry Gray	Dave Evans	Install & Const	\$3,000,000			\$3,000,000		0%	R	N/A	N/A	R	N/A	N/A	N/A	\$3,000,000	N	On-going	May be a source of funding for projects implemented by signal installation contracts associated w IC-331, IC-322, & FIC-333. T-68 may be a source of funds for signal design or for signal design work, itself.
3	132			IC-1AI	UPC 90113	DMS Upgrade, Phase 1 (Interstate) I-66 from US 50 @ Fair Oaks to DC Line	Dave Evans	Dave Evans	Install & Const				Funding listed in SE		Funding listed ir SE	R	R	с	Already Federal	R	R	R	Funding listed in SE	Y	07/08 Per PCES, the CN phase has been authorized.	INROPP has completed the planning phase. This project will transition to SE and from SE to IC for implementation. The I-66 Corridor Plan consists of 29 upgrades / replacements and 13 removals. Est. cost is \$10.5 to \$12.0 M. 03/21/08 - Coordination meeting held w/ CO, SE & OPP. 04/23/08 - The task order with Transcore for design development, procurement, and specification is expected to be issued by the end of April 2008. 05/22/08 - Project will receive \$1.0 M in CMAQ funds from UPC T4844. Use of CMAQ funds will require development of an air quality cost / benefit analysis. It is likely the NoVA-TP will lead this effort.
5 3	132			IC-1AP	UPC 90114	DMS Upgrade, Phase 1 (Primary, Leading to Interstate) I-66 from US 50 @ Fair Oaks to DC Line	Dave Evans	Dave Evans	Install & Const				Funding listed in SE		Funding listed in SE	R	R	4/15/08 - Complete	Already Federa	I R	R	R	Funding listed in SE	Y	Funds have	07/08 - Per PCES, the CN phase has been authorized. 03/31/08 - Project entered into PCES. Funds transfer in process. To be funded, initially, with remainder of UPC 70670's Bonus OA Funds - \$2,108,804. 06/04/08 - Funds have been allocated to this project. Working on authorization.
nstructio	5090	007		IC-305	UPC 78792	Retrofit / Upgrade of Overhead Signs / Structures on the NHS - District wide (Midasco VA LLC)	Dave Evans	Dave Evans	Install & Const			\$2,994,857	\$2,994,857	\$831,941	18%	N/A	N/A	с	Partially	I	A PCE 11/06/06	N/A	\$4,633,385	Y		10/18/07 - Contract Awarded. Midasco VA LLC, Expires 10-13-09, no renewals 05/30/08 - Total budget is \$4,633,384.59; Funding and project moved from Maint.
ion & Co	32			IC-331	OPC 82976 & 82978 Con CM904SC17561	Traffic Signal Installation / Modification - Fairfa: County	X Dave Evans	Dave Evans	Install & Const				See Note		See Note	N/A	N/A	N/A	N/A	N/A	N/A	N/A	See Note	N	On-going	
lnstallat ∞	132			IC-332	000 92076 9	Traffic Signal Installation / Modification - Prince William & Loudoun Counties 2		Dave Evans					See Note		See Note	N/A	N/A	N/A	N/A	N/A	N/A	N/A	See Note	N	On-going	Funding can come from multiple sources, including local jurisdictions and developers. Each sign must have a source of funds before it can be installed. Funds will pay for material costs, contractor costs, I&C labor costs, etc. T-68 is a potential source of funds for design work & IC-68 is a potential source of funds for implementation - material, labor, etc.
3	32			FIC-333		Traffic Signal Installation / Modification - NRO Counties in Fredericksburg District	Dave Evans	Dave Evans	Install & Const				See Note		See Note	N/A	N/A	N/A	N/A	N/A	N/A	N/A	See Note	Ν	On-going	
3	132			IC-1000	UPC 89535	Relocate Fiber on I-66 (Rte 650 to Rte 110)	Dave Evans	Dave Evans	Install & Const			\$2,500,000	\$2,500,000		0%	R	N/A	2/28/08 C	Already Federal	04/14/08 TIP Approved STIP Approved	04/08/08 PCE	N/A	6/27/08 In process	Y	public interest	05/02/08 - Notified that NRO freeded to complete rederal chiena sheet. INKOPP began response. 05/22/08 - Federal Criteria Sheet Complete, All Environmental forms are in CEDAR
3	132			IC-1001	UPC 89757	Install UPS at various locations	Dave Evans	Dave Evans	Install & Const			\$250,000	\$250,000		0%	N/A	N/A	3/11/08 C	Already Federal	Included under the parent project, UPC 70649.	SERP Begins	N/A	\$250,000	N	7/11/08 Funding authorized.	Install Uninterrupted Power Supply (UPS) @ Various Locations Districtivide to provide uninterrupted power to signals, signs, CCTV, DMS, etc. on the interstate system. Project will be On-going and implemented as funding becomes available. Funding source: UPC 70649, DW Interstate ITS. 06/24/08 - Per Stever Varner, SERP process started. 07/11/08 - Funding authorized.
3	32			FIC-8000	UPC 64195	Rte. 17 - Over Height Vehicle Detectors	Rick Spurlock	Anwar Ansari Dave Evans	Const			\$994,345	\$994,345		0%	N/A	N/A	с	Already Federal	1	A	R	In process	N	07/01/08 Responding to questions from bidders.	Project is related to FP-8000. This project is going to Ad. In April. 07/01/08 - Responding to questions from bidders.
	_	_		Sum of I	nstall & Const			In	stall & Cons	t \$3,600,000	\$0	\$6,739,202	\$10,339,202	\$831,941							I MAY DR					
ects	32			IC-55C	TBD	I-66, US 29 to VA 234 Business - ITS Relocation, Replacement & Installation	Dave Evans	Dave Evans	Install & Const	TBD Hopefully funded by UPC			\$0		0%	R	R	TBA		ТВА	covered by Env. Doc.	R	\$0	R, as part of UPC 70043.	01/08 - VDOT's Man. Res. is attempting to	Related to projects S-55C&D and P-55C&D. Installation Portion. TMS items were removed from the I-66 contract prior to advertisement because scope of ITS technology work had become
ed Proj ∘	32			IC-55D	TBD	I-66 / US 29 Gainesville Interchange ITS Installation	Dave Evans	Dave Evans	Install & Const	TBD Hopefully funded by UPC			\$0		0%								\$0		find funding for project.	
₀ afunde	132			IC-506AI	UPC TBD	Northern Region Operations CCTV - NoVA Interstate	Dave Evans	Dave Evans	Install & Const	\$2,500,000			\$2,500,000		0%								\$0	Y		
'n 3	32			IC-506AP	UPC TBD	Northern Region Operations CCTV - NoVA Primary	Dave Evans	Dave Evans	Install & Const	\$1,500,000			\$1,500,000		0%								\$0	Y		

						Program Information						Financial Info	rmation						Process In	formation						
					1			1	1		1					-	VDOT Proc	ess		Federal Pr	rocess		Both			Project Information
_																CCB / Date	STOB	PD Forms	Advance Construction	TIP ⁽⁴⁾ / STIP	CEDAR ⁽⁵⁾	Rule 940 Checklist				
o O Section		9 0	csc	ID Org 50907	Tracking Code	Project Name Signals, Lighting & ITS Devices	Project Manager	NRO Contact	Section	SoSYP (State) \$827,000	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures \$0	% Spent vs. Authorized	N/A Required Approved Denied Pending	N/A Required Approved Denied Pending	N/A Required Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending	N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
		T								\$627,000	φυ	φU		ψU						_					02/27/08 -	Hagan indicated that Maint is a small user of this contract led by Leslie Parnell. TMC utility locating and markings by Mid-Atlantic Utility Locating.
309	62 5090	07	321	M-61	con 25047	TMC Utility locating and marking (Mid-Atlantic)	St. Clair	Mark Hagan	Maint	-			\$0		0%	N/A	N/A	N/A		N/A	N/A Hagan to	N/A		N	Renewal in Process	1/102 duning rocaring and markings by Mid-Adamic Ouning Locaring. 01/03/08 - Contract expires 03/20/08. 1 renewal year remaining. 02/27/08 - Renewal in Process
309	62 5090	07	600	M-62	con 20618	Rosslyn Tunnel Ventilation (S.G.Hall)	St. Clair	Mark Hagan	Maint				\$0		0%	N/A	N/A	N/A		N/A	enter by 4/21. To be federalized.	N/A		Ν		9/20/07 - Extended 6 Months. Expiration 4/26/08. 05/01/08 - Recently Closed. TAMS Takeover?
309	62 5090	07	380	M-66	con 23001	Roadway Lighting Interstate (Lighting Maintenance)	Mike St. Clair	Mark Hagan	Maint				\$0		0%	N/A	N/A	N/A		N/A	N/A	N/A		Ν	moved to org	Maintain interstate roadway lighting by Lighting Maintenance. 6/20/07 John Lindquist provided Historical Costs for April 2006 thru March 2007. This has been moved to org 50923.
309	62 5090	07		M-2006	con 27265	Furnish Accessible Pedestrian Push Buttons (American Lighting Technologies)			Maint						0%											d 11/1/07 - New contract started 8/30/07, expires 8/29/08. 2 renewals allowed, contract value
309	62 5090	07	300	M-70	con 28561	Traffic Signal Control Cabinets (Control Technologies	E Smith	Mark Hagan	Maint	\$800,000			\$800,000		0%	N/A	N/A	N/A		N/A	N/A	N/A		Ν		10/30/06 - Notice of Award issued 9/20/07 - Renewing Contract 01/24/08 - Vendor not renewing, to rebid 03/04/08 - DP to submit to ASD - smaller contract than previous 05/27/08 - 1 bit received, to review, award anticipated. 07/07/08 - Contract 28561 replaces contract 25971
309	62 5090	707	300	M-71	con 25767	Conflict Monitors (Control Technologies)	E Smith	Mark Hagan	Maint	\$25,000			\$25,000		0%	R	N/A	N/A		N/A	N/A	N/A	\$210,720	Ν		8/31/2007 Contract Closed - Renewal in Process 12/3/07 - Contract renewed. Expiration 9/14/08. First of 2 renewals. 07/07/08 - Above contract covers this project - renewal not needed This project and funding, wit the exception of primary signals, should be moved under the Urban
	62 5090		300	M-72		Signal/ Ops/Maint in Arlington County. (Arlington)		Mark Hagan					\$0		0%	N/A	N/A	N/A		N/A	N/A	N/A		Ν		Program (Dic Burke) for management. Hari, Ling, and Mark should review the agreement and discuss with Dic Burke our requirements for managing the operations and maintenance of Arlington County's Signals.
309	62 5090	07	300	M-515 Org 50908		Generator Maint - Camp 30 Pavement Markings	E Smith	Mark Hagan	Maint Maint	\$2,000 \$3,198,010	\$0	\$0	\$2,000 \$3,198,010	\$0	0%											
309	62 5090	08		M-84	con 22261	Glass Beads Supply - (Potters)	Jim Lilly	Mark Hagan	1	\$5,130,010	φυ	φU	\$5,150,010	40	0%	N/A	N/A	N/A		N/A	N/A	N/A		N		Pavement marking - glass beads supplier by Potters Industries. Statewide contract #22261
309	62 5090	08		M-85	con 25329	Thermoplastic Yellow & White material (Crown Technologies)	Jim Lilly	Mark Hagan	Maint	\$10,000			\$10,000		0%	N/A	N/A	N/A		N/A	N/A	N/A		Ν		Pavement marking - thermoplastic yellow & white material contract to be awarded. 01/03/08 - Contract awarded to Crown Technology. Expires 06/18/08, 1 renewal left.
	62 5090			M-87	con 22248	Thermoplastic Markings (Flint Trading)	Jim Lilly	Mark Hagan							0%	N/A	N/A	N/A		N/A	N/A	N/A		N		Pavement marking - performed thermoplastic markings by Flint Trading. Statewide contract #22248 Pavement Marking Eradication - statewide contract.
ų	62 5090 62 5090			M-88 M-303 / M-304	con 25385	Eradication (Paynes) Pavement Markings Contract - (Fred)	Jim Lilly Alan Tuel	Mark Hagan Mark Hagan	Maint Maint	\$100,000			\$100,000		0%	N/A	N/A	N/A		N/A	N/A	N/A		N		The \$100,000 estimate is for Northern Region Operations.
snal	62 5090			M-2005 / M-2000		Pavement Markings Contract - (Fairfax,Arl., PW, Loud)	Jim Lilly	Mark Hagan	Maint	\$3,088,010			\$3,088,010		0%											Renamed M-2004 from M-518 to avoid confusion with T-518, as projects are not related 04/23/08 - 03/26/08 Ad date 05/27/08 - Bids received, reviewedall going forward, anticipating awards. Recommendation
Ма				Org 50909		Signs			Maint	\$610,000	\$0	\$0	\$610,000	\$0	0%											made for award
309	62 5090	09		M-78 / M-79		Wood & Steel Post	Robert Weakly	/ Mark Hagan	Maint	\$100,000			\$100,000		0%	N/A	N/A	N/A		N/A	N/A	N/A		Ν		
309	62 5090	09		M-2015		Signs: Panel Replacement	Robert Weakly	/ Mark Hagan	Maint	\$10,000			\$10,000		0%											
309	62 5090	09		M-2016		Preventative Maintenance - NovA	Robert Weakly	Mark Hagan	Maint	\$100,000			\$100,000		0%											
	62 5090	_		FM-2017		Signs: Primany: Maintenance - Fred		Mark Hagan	Maint	\$40,000			\$40,000		0%											
	62 5090	_		M-2018		Preventative Maintenance - NoVA		/ Mark Hagan	Maint	\$345,000			\$345,000		0%											
305	62 5090			FM-2019 Org 50923		Preventative Maintenance - Fred Comm & Hwy Lighting F. F.	NODELL WEakly	Mark Hagan	Maint Maint	\$15,000 \$4,831,000	\$1,500,000	\$420,000	\$15,000 \$6,751,000	\$1,286,026	0%											
309	62 5092	23		M-2022		William Scottsman - Storage Container Rental	D. Bailev	Mark Hagan		\$1,000		÷	\$1,000	+ .,_ 50,020	0%											
309	62 5092	23		M-2006A	T6572 / 90448	ITS Field Equipment (Lot 1) HOV Gates, LCS, DMS	D. Bailey	Mark Hagan		\$580,000		\$420,000	\$1,000,000		0%	N/A	N/A	N/A	N/A	R	R	N/A			05/22/08 - Federalization of this project continues. See Notes.	U5/22/08 - Per Nutan Pande, "PE Data sneets (maintenance phase) and detailed estimates hav been placed on the shared server for your (Emma Robinson's) review. Please let me know whe
309	62 5092	23 A	AG-300	M-2024	UPC 90449	TMC Communication Support	D. Bailey	Mark Hagan	Maint	\$550,000			\$550,000		0%	N/A	N/A	N/A	In Process	R	05/01/08 PCE	N/A			05/22/08 - Federalization of this project continues. See Notes.	nave \$550K / yr 05/22/08 - Per Nutan Pande, "PE Data sheets (maintenance phase) and detailed estimates ha been placed on the shared server for your (Emma Robinson's) review. Place lat me know wh
309	62 5092	23		AG-380		Roadway Lighting Interstate (Lighting Maintenance)	D. Bailey	Mark Hagan		\$2,200,000			\$2,200,000	\$1,286,026	58%											This was under Org 50907 - it has been transferred to 50923 - it is listed under both Orgs for information only. 03/08 - \$1,438,160.00 is the total of what has been spent for the year for orgs 50907 and 509 BP 04/21/08 - \$1,597,38900 is the total of what has been spent for the year for orgs 50907 and 50923 - BP
309	62 5090	07 (Org 30962 - Pro M-2002	1	Work Management System	T. Phillips	Mark Hagan	Maint Maint	\$0	\$0	\$0	\$0 \$0	\$0	0% 0%											Renamed M-2002 to avoid confusion with T-523.
	1 3000			Sum of Mainten				ugun	Maint	\$9,466,010	\$1,500,000	\$420,000	\$11,386,010	\$1,286,026	11%			·								
Research I				RR-9007		Next Generation Traffic Control Systems for existing NRO Infrastructure	Cathy McGhee	e Mark Hagan	Maint		\$179,118		\$179,118		0%											The objective of this research is to understand the limits of the existing system under the growin traffic demands and needs, and to determine when/if the existing system should be replaced win a larger and more expensive migration, or re-used and retro-fitted to a certain extent. This proje will start by solving challenges related to NRO Systems (focus on NRO hardware and software needs in relation to existing levels of traffic demands), and then transfer the insights and lesson learned to the rest of the state.

					Program Information						Financial Info	rmation						Process I	nformation						
																VDOT Proce	55		Federal P	rocess		Both			Project Information
															CCB / Date	STOB	PD Forms	Advance Construction	TIP ⁽⁴⁾ / STIP	CEDAR ⁽⁵⁾	Rule 940 Checklist				
Section	Org Sub ode Org Code	CSC	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending	N/A Required Approved Denied Pending	N/A Required Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending	N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
			M-307		Modem Replacement for Interstate Field Units	Donald Bailey	M. Hagan	Maint	\$200,000													\$0			
			M-N/A		Sign Inventory and Condition Assessment			Maint	\$1,500,000													\$0			
Unfunded Projects	0962 50907	660	M-63	con 21363	Truck Rollover Warning System (Dynamics)	Mike St. Clair	Mark Hagan	Maint	\$5,000					0%	N/A	N/A	N/A		N/A	Hagan to enter by 4/21. To be federalized.	N/A	\$0	N	Contract renewed until	TMC rollover truck warning system - sole source by International Rd Dynamics 01/03/08 - Contract expiring 02/09/08, there is an option for 1 more year of renewal. 02/27/08 - Renewal in process 03/04/08 - Contract renewed until 02/09/09. Contract value is \$85,683
Pro	0962 50907	300	M-2025		Pedestrian Countdown Signal Program		Mark Hagan	Maint	\$100,000			\$100,000		0%								\$0			
undec	0962 50907	300	FM-2001		Traffic Signal Control Cabinets (Culp/Fred)	Shawn Beavor	n Mark Hagan	Maint	\$50,000			\$50,000		0%								\$0			Renamed M-514 to M-2001 to avoid confusion with project T-514.
Unfi	0962 50907	300			Traffic Signal Control Monitors (Culp/Fred)	Shawn Beavor	n Mark Hagan	Maint	\$5,000					0%								\$0			
	0962 50907	310	M-2004		LED replacement program	T. Wharton	Mark Hagan	Maint				\$0		0%								\$0			Renamed M-516 to M-2004 to avoid confusion with T-516
:	0962 50907	300	M-513		UPS for Traffic Signals	T. Wharton	Mark Hagan	Maint	\$128,000			\$128,000		0%								\$0		03/18/08 - 14 UPS sites should be up	03/18/08 - According to Paul Brown all 14 UPS sites in Tyson's should be up and running by

					Program Information						Financial Info	ormation						Process	Information						
																VDOT Proc	ess		Federal F	Process		Both	-		Project Information
															CCB /	STOB	PD Forms	Advance	TIP ⁽⁴⁾ /	CEDAR (5)	Rule 940				
Section		ub rg CSC ide	ID	Tracking Cod	e Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	Date N/A Required Approved Denied Pending	N/A Required	N/A Required	N/A Required Completed	N/A Required Included Amended	N/A Required Approved	Checklist N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
:	0949	111900	7 A-511		Consultant Support to Admin Contracting Teal	m M. Bhatia		Ops Admin																	01/23/08 - New Project, \$50k reallocated from A-126 3/17/08 - Consultant on board, may need to replace. 3.
	0949	111900	7 A-403		Audit the Implementation of NR Operations Ge Forward Plan	^{D-} Lindquist	M. Bhatia	Ops Admin	Salary			\$0		0%	N/A	N/A	N/A		N/A	N/A	N/A		N	On-going	Audit the implementation of NR Operations Go Forward Plan by functional section to ensure that focus and direction are on track and continue to provide a planning framework for problem resolution and possible solutions enabling safe and efficient travel. (Lead: Administration with Planning).
:	0949	111900	7 A-405		Develop and Implement a Stand-Alone 604 Budget for the Northern Regional Operations	M. Bhatia	M. Bhatia	Ops Admin	Salary			\$0		0%	N/A	N/A	N/A		N/A	N/A	N/A		N	On-going	In coordination with CO, develop and implement a stand-alone budget for the Regional Operation that includes / defines the budget process, required preparation procedures, training, monitoring protocol, and revised projections. Coordinate funding mechanisms / sources with Planning. Move to fully federalized budget program as goal. (Lead: Administration with Planning).
	0949	111900	7 A-126	OPC 88009	Performance Measures ADMS Enhancement and Integration	J. Lindquist	M. Bhatia	Ops Admin	Salary			\$0		0%	R	N/A	N/A		N/A	N/A	N/A		N		Continue the refinement / select expansion of appropriate operations performance metrics including ATMS platform uptime, device availability (including signal system), road system reliability (TBD), key corridor peak period travel time (TBD), signal optimization, incident response, and intersection and corridor crash rates to complement metrics developed in FY-06. (Lead: Administration). This project is one of the ways to assist A-127, Develop and Track NRO Performance Measures.
_	0949	111900	7 A-408	UPC 72835	HOV Lane Enforcement and Database Development	G. Anderson		Ops Admin			\$450,000	\$450,000		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N		
Operations Administratio	0949	111900	7 A-413	UPC 68805	Coordinate with HOT Lane On I-495 for Integration	T. Defore	Lindquist	Ops Admin	Salary			\$0		0%	TBD	TBD	N/A		R Received STIP Amendmen on 10/25/06		TBD (May submit for coordination purposes)		No (but maintaining close coordination w/FHWA)	going, Attending weekly ITYS Technical design review	Coordinate with I-495 HOT Lane PPTA to seek leverage opportunity for ITS / Operations investment. Interface Regional Operations' objectives, plans, programs, and projects with the Fluor-Transurban I-495 PPTA to include all Regional Operations' sections. 10/19/2007 On-going. Working with project to finalize Ops portions of Technical Requirements and Joint Operating Protocols g/11/20/07 - Key Milestones Concept of Operations – July 2008 Technical Specifications – July 2008 Process Definition Deliverable (component of the ITS Architecture) – July 2009 Test Strategy – September 2009 Security Plan – July 2010 Disaster Recovery Plan – July 2010 J3/21/08 On-going, Attending weekly ITS Technical design review meetings
	0946	111900	7 A-4002	UPC 70849	Coordinate with HOT Lane on I-95/395 for Integration	L. Cloyed	Lindquist	Ops Admin	Salary			\$0		0%	TBD	TBD	N/A		N/A	N/A	TBD (May submit for coordination		No (but maintaining close coordination	Reviewing DRAFT project	Renamed A-4002 from A-146B to avoid confusion with projects P-146D and O-146D. The projects are not related. t Coordinate with 1-95 HOT Lane PPTA to seek leverage opportunity for ITS / Operations investment. Interface Regional Operations' objectives, plans, programs, and projects with the rormery m-s17, v0OT inso Fleid Device management system
	0949	111900	7 A-517	OPC 88012	IMMS Software Maintenance	J. Lindquist		Ops Admin	\$30,000			\$30,000		0%										05/08 - \$150K reallocated to 30935 to cover budget deficit	Work Management System was incorporated into the VDOT NRO Field Device Management System Project Proposal. Basically, Traffic Engineering (and Maintenance) are looking to develc a process where field units can utilize PDA's uploaded with asset and work informationsimilar of what a UPS guys use. The Work Management System would identify the locations of devices ar what needs to be maintained, installed, etc. 9/4/07 Project Mgmt Forum - Decision was made for this project to be handled by Admin 10/207 PMF - 10/207 John L. got price from McDean. Contract pkg is ready to go for \$220K. 10/19/07 - Sole source justification submitted. Waiting for decision. 12/7/07 - Sole source justification submitted. Waiting for decision. 12/2/08 - Solt calco 11/17; assigned ASD buyer 11/26/07; BARB Review pending 1/22/08: Follow- up meeting scheduled for 1/26.
	0949	111900	-		IMMS Upgrade, Phase 2	J. Lindquist		Ops Admin	. ,					0%											03/04/08 - On Feb. 26. approved by IT investment committee
-			Sum of Ops	Admin				Ops Admir	\$30,000	\$0	\$450,000	\$480,000	\$0	0%											
Jnfunded F	0949	111900	7 A-127		Develop and Track NRO Performance Measures	J. Lindquist	M. Bhatia	Ops Admin	\$100,000			\$100,000		0%	R	N/A	N/A		N/A	N/A	N/A	\$0	N		Continue the refinement / select expansion of appropriate operations performance metrics including ATMS platform uptime, device availability (including signal system), road system reliability (TBD), key corridor peak period travel time (TBD), signal optimization, incident response, and intersection and corridor crash rates to complement metrics developed in FY-'06. (Lead: Administration). To ssist with developing and tracking NRO Performance Measures

						Program Information						Financial Infor	rmation						Process Ir	nformation						
			<u> </u>											<u> </u>		CCB /	VDOT Proce		Advance	Federal Pro		Rule 940	Both			Project Information
O Co	ode Code	C C	csc	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	Date N/A Required Approved Denied Pending	STOB N/A Required Approved Denied Pending	N/A Required Completed	Construction N/A Required Completed	N/A Required	CEDAR ⁽⁵⁾ N/A Required Approved Pending	Checklist N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
	931	_		P-411L6(09)		Staff Augmentation for Planning Team (Part 1)	/	Amy McElwain		\$201,535			\$201,535		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$201,535	N		Provide staff augmentation to NROPP's Planning Team. Funding for FY-09 services.
	931	_		P-411L8(09)		Staff Augmentation for Programming Team		Amy McElwain		\$66,776			\$66,776		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$66,776	N		Provide staff augmentation to NROPP's Programming Team. Funding for FY-09 services.
	931		09006	P-411L9(09) P-130	OPC 83084	Staff Augmentation for Communication Team NRO Architecture Expansion, Maintenance, an Support	lames			\$66,510 \$63,000		\$93,316	\$66,510 \$156,316		0%	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A N/A	\$66,510 \$156,316	N	On-going On-going	Provide staff augmentation to NROPP's Communication Team. Funding for FY-09 services. Conduct extensive outreach to expand architecture boundary from NoVA District to Northern Region; validate and update architecture Turbo file; document, improve, and update arch web; update guideline / checklist template; assist in the development and review of project architecture; and provide training. 5/16/07 Finalizing scope and scheduling project kick-off meeting for Preliminary Architecture Update Task. 11/07 Refocusing task to focus on architecture update. 01/08 Re-engaged Iteris. Establishing Work & Budget Plan. 03/14/06 - NTP given. 5/08 Developed draft stakeholder list and inventory report. Using the draft stakeholder list and inventory report as input in to the development of outreach strategy/approach.
309	931	110	09006	P-3007	N/A	Central Office Statewide ITS Architecture Development (Coordination)	Chris Francis	James Witherspoon	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary	N	7/08 New CO proje	Serve as an NRO liaison /representative to the identified project / program.
309	931	110	09006	P-503-(10)	OPC 88010	Develop Future NRO Strategic Program (SIPP) - FY-10	Joe Langley	Joe Langley	OPP	\$115,179			\$115,179		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$115,179	N	7/01/08 Initiated FY-0	07/01/08 - Initiated FY-09 Funding Plan. Continue preparations for FY-10 beginning w/ Planning Workshop in Sept. / Oct.
309	931	110	09006	P-417	N/A	Develop Operations Project Tracking Database and Team Site Interface	Liz Liverman	Amy McElwain	OPP	Salary			Salary		Salary	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Salary	N	Funding Plan	Maintain and manage the overall fiscal investment work plan and funding plan. Facilitate monthly meetings, form submission, necessary approval, and share monthly plan update with managers.
309	931	110	09006	P-133	OPC 87412 UPC 72980	NRO Strategic Program Plan	James Witherspoon	Amy McElwain	OPP			\$45,327	\$45,327		0%	N/A	N/A	N/A	N/A	In UPWP	N/A	N	\$45,327			Conduct outreach and update / publish the Program Plan (inventory, operating concept, strategic
309	931	110	09006	P-3005	N/A	Central Office Planning - SOPP Development (Coordination)	Mena Lockwood	Amy McElwain	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary			ect Serve as an NRO liaison /representative to the identified project / program.
309	931	110	09006	P-506	N/A	NRO DMS, CCTV, and Detection COO's & Master Plans - Maintain and Assist w/ Next Phase of Project Development (Coordination w/ SE)	James Witherspoon	Amy McElwain	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary	Ν	On-going	Maintain NRO's DMS, CCTV, and Detection COO's & Master Plans Assist with next phase of project development principally through coordination w/ SE.
309	931	110	09006	P-3006	N/A	Central Office Long-Term ITS Planning (Coordination)	Sam Beydoun	James Witherspoon	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary	Ν	7/08 New CO proje	serve as an NRO liaison /representative to the identified project / program.
309	931	110	09006	P-146D (see O-146D)	N/A	Dulles Rail TMP, ITS (Coordination)	JD Schneeberger	Amy McElwain	OPP	Salary			Salary		Salary	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Salary	N	On-going	5/08 - With reinitiation of Federal funding, NROPP will continue in coordination role, funded by
309	931	110	09006	P-502 (see O - 60)	(not for NROPP	NoVA Transportation Management Plan (TMP) NROPP Liaison with NoVA Congestion Management Plan		Amy McElwain	OPP	Salary			Salary		Salary	TBD	TBD	С	Already Federal	I	Ρ	TBD	Salary	Ν	ITS/IM mtg to	 10/08/07 - The Project Working Group finalized the TMP document on 10/3/07. Working with the Project Working Group regarding funding allocation. 11/15/07 - Waiting for TMP Working Group to deliver MOU and Funding Packages.
309	931	110	09006	P-3012	N/A	I-495 HOT Lane ITS Devices - NROPP Coordination	Schneeberger	Amy McElwain	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary	N		Serve as an NRO liaison /representative to the identified project / program.
309	931	110	09006	P-3013	N/A	I-95/395 HOT Lane ITS Devices - NROPP Coordination	JD Schneeberger	Amy McElwain	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary	N	On-going	Serve as an NRO liaison /representative to the identified project / program.
309	931	110	09006	P-3014	N/A	Base Realignment And Closure (BRAC) (Coordination)	JD Schneeberger	Amy McElwain	OPP	Salary			Salary		Salary	N/A	N/A	N/A	N/A	N/A	N/A	TBD	Salary	Ν	On-going	Serve as an NRO liaison /representative to the identified project / program.
309	931	110	09006	P-3015	N/A	VDOT Roadway Construction Projects - ITS Review and Input (Coordination)	ID	Amy McElwain	OPP	Salary			Salary		Salary	N/A	N/A	N/A	N/A	N/A	N/A	TBD	Salary	N	On-going	Serve as an NRO liaison /representative to the identified project / program.
309	931	110	09006	P-5	UPC 72659	DMS Travel Time (Task 5)	lamas	Amy McElwain	OPP			\$619,128	\$619,128		0%	R	R	C Addl PD Forms Submitted	Already Federal	R	R	R	\$0	R	6/19/08 PD forms for additional \$40 K in process	20 Scoping Priase 2 - Initial Deployment Priase. 20 Scoping Priase 2 - Initial Deployment Priase. 208 - Held Phase 1 - Program Planning Task Order Kick-Off Meeting 308 - Congress rescinded the earmark fund; looking for alternate funding source. 4/09 - Developed preliminary scope and cost estimate for initial deployment phase. Entered cost estimate into PCES.
		-																							5/20/09	6/19/08 - PD funding forms for additional \$400 K from UPC 89883 in process. Serve as an NRO liaison /representative to the identified project / program.
309	931	110	09006	P-3002	N/A	Central Office I-95 CC Travel Time Probe Data Acquisition Project (Coordination)	Scott Cowherd	James Witherspoon	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary	Ν	Core data should be available by 07/01/08	2022/08 - New Project 02/22/08 - New Project 4/08 - Researching availability of data for DMS Travel Time project's initial deployment phase. 5/20/08 - Core data should be available by 07/01/08. Need to establish a contract mechanism for procuring non-core data.
30	931	110	09006	P-3003	N/A	WMATA Parking Information Feasibility Study (Coordination)		James Witherspoon	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary	Ν	VDOT stakeholder interviews	5/08 - Hosted the VDOT stakeholder interviews.
30	931	110	09006	P-3004	N/A	Central Office Traveler Information Program (Coordination)	Scott Cowherd	James Witherspoon	OPP	Salary			Salary		Salary	TBD	TBD	N/A	N/A	N/A	N/A	TBD	Salary	N	5/20/08 Brian Smith provided an update	5/20/08 - New Project 5/20/08 - Brian Smith provided an update.
30	931	110	09006	P-198	TBD	Central Office - Tyson's Corner Accelerated Traveler Information Systems Project (Coordination)	Scott Cowherd	JD Schneeberger	OPP			\$400,000	\$400,000		0%	Ρ	P	С	Already Federal	I	R	Possibly	\$400,000	N	4/08 CO allocated \$400 K to project	
309	931	110	09006	P-7008	UPC 89880	I-66 Shoulder Travel Lanes (STL) System Upgrade, US 50 to I-495 (Transition to Systems Engineering)	Amy McElwain	Amy McElwain	OPP	Salary			Salary		Salary	TBD	TBD	с	Already Federal	I	Ρ	TBD	Salary	N	Should transiti	NROPP completed planning in FY-08. NROPP will assist in the transition to Systems Engineering ior and serve as a resource to SE. . 07/08 - Should transition to SE in Aug.
-		_	S	Sum of OPP no	n-salary, overhead	d, etc.			OPP	\$513,000	\$0	\$1,157,771	\$1,670,771	\$0	1				·							

					Program Information						Financial Info	rmation						Process	Information	ı					
																VDOT Proce	ess		Federal	Process		Both			Project Information
															CCB / Date	STOB	PD Forms	Advance Construction	TIP ⁽⁴⁾ / STIP	CEDAR ⁽⁵⁾	Rule 940 Checklist				
ທີ Org	Sub Drg CS ode	sc	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending	N/A Required Approved Denied Pending	N/A Required Completed	N/A Required Completed	N/A Required Included Amended	N/A d Required d Approved		Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
NRO Projects			L-9004		Install Video Traffic Monitoring Cameras -City Fairfax	D	James Witherspoon	OPP	Salary		\$120,000	\$120,000		0%							R				12/5/07 - New project. 01/08 Per Dis Burke email, agreement needed before STIP mod and project kick-off 02/08 Tentatively scheduled to meet the week of 2/18 to discuss project status and Rule 940 conformance. 3/08 - Met w/ Dic Burke on 2/18. Nothing to report 04/18/08 - Updated funding information from SYIP. According to SYIP, funding comes from C/MAQ funds
Local NR			L-9003	UPC 82843	Manassas Incident Management Variable Message Boards		James Witherspoon	OPP	Salary		\$200,000	\$200,000		0%					R	PCE	R	\$0			12/5/07 - New Project, identified in PCES as a new FY07 RSTP project. 01/08 Per Dic Burke email, agreement needed before STIP mod and project kick-off 02/08 Tentatively scheduled to meet the week of 2/18 to discuss project status and Rule 940 conformance. 3/08 - Met w/ Dic Burke on 2/18. Nothing to report 04/18/08 - Updated funding information from SYIP
30931	1109	9006			Integrated Network Management Concept of Operations	Amy McElwain	Amy McElwain	OPP	\$300,000													\$0			Deemed Critical per Dick Steeg
30931	1109	9006			VDOT NRO Rural ITS Program	Amy McElwain	Amy McElwain	OPP	\$100,000													\$0			
30931	1109	9006			Incident Detection Integration Strategies	Amy McElwain	Amy McElwain	OPP	\$100,000													\$0			
30931	1109	9006			HAR Assessment and Deployment Plan Development Study	Amy McElwain	Amy McElwain	n OPP	\$40,000													\$0			
30931	11090	9006			Critical Infrastructure Protection Study	Amy McElwain	Amy McElwain	n OPP	\$70,000													\$0			
30931	11090	9006	P-55C	TBD	I-66, US 29 to VA 234 Business - ITS Relocation, Replacement & Installation	JD Schneeberger	Amy McElwain	OPP	Salary					Salary	R	R	ТВА		ТВА	May be covered by Env. Doc.	R	\$0	R, as part of UPC 70043.		's Related to projects IC-55C&D and S-55C&D. Planning phase. TMS items were removed from the I-66 contract prior to advertisement because scope of ITS technology work had become
30931	11090	9006	P-55D	TBD	I-66 / US 29 Gainesville Interchange ITS Installation	JD Schneeberger	Amy McElwain	OPP	Salary					0%								\$0			obsolete. Contract did include the infrastructure (Conduits, sign foundations, pedestals, etc).
30931	11090	9006	P-3001		I-66 - Evaluate Deployment of the Next Generation Traffic Management Tools (VSL, Queue Warning) US 50 to I-495 - Planning	Amy McElwain	Amy McElwain	OPP	\$0		\$400,000	\$400,000										\$0		6/12/08 Funds previously allocated to th UPC were reallocated to UPC 72659, DMS Travel Time.	Itechnology. Lask will include: 1. Concept of Operations Development 2. VSL / QW Plan Development including alternatives identification 3. Ge. No Ge Development
a 30931	1109	9006			Develop Consistency among suite of NRO Plans	Amy McElwain	Amy McElwain	OPP	\$50,000													\$0			
30931	1109	9006			DMS, CCTV, Detector Project Development	Amy McElwain	Amy McElwain	OPP	\$90,000													\$0			
30931	11094	9006	P-158	OPC 83085	CapWIN and RITIS Integration	Amy McElwain	Amy McElwain	OPP				\$0		0%	A 1/11/07 w/ caveats		N/A	N/A	N/A	N/A	R by MDSHA	\$0	Y by MD FHWA	07/08 Several Items completed	This project is admn by MDSHA and managed by CapWIN project team. This project will integrate CapWIN and RTTS, enabling real-time field reporting and data access by transportation first responders using enhanced mobile data tools and enable TMC operators to access incident data entered by first responders in the field via CapWIN. 5/2107 PArtnership agreement between VDOT and UMD signed by all parties. 7/17/07 CFRS Kick-off meeting held. 12/07 - Finalized CFRS COO and Functional Requirements 07/08 -* Concept of Operations Completed * Functional Requirements Completed * Inuctional Requirements Completed * System Alternatives Analysis Completed * System Alternatives Analysis Completed * Development of new security interface module ("FIPSecure") Completed * Initial Coding for Iteration 1 – Mapping near completion (anticipated August 08) * Iterations 2-4 to be implemented by March 09.
30931	1109	9006	P-140	OPC 83088	NRO Outreach Program	Liz Liverman	Amy McElwain	OPP				\$0		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	Ν	compiling resul	12/20/06 Initiate Outreach Program Feb 1, 2007. 3/20107 Completed and produced NRO outreach folders 6/15/07 Designed and produced NRO outreach folders 11/2007 - Revised scope of outreach. 10/07 Continued update of Arch. site with state mandated changes. 20/08 Completed work with Comic book. 03/13/08 - Submitted task scope and request to Ops. Admn. 03/27/08 - NTP issued to on-call consultant. 5/08 - Completed stakeholder interviews and survey; compiling results and recommendations.
30931	1109	9006	P-415	OPC 83779	Integrated Corridor Decision Support Tool Enhancement for FY-09	JD Schneeberger	Amy McElwain	OPP				\$0		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	Ν		06/25/07 - Received DRAFT Scope from consultant on 6/6/2007. 09/15/07 - Working with WSA to Ifinalize scope and budget. 11/06/07 - Held Kick-Off Meeting. 9/3/17/08 - Completed ITS Consideration Form COO; Completed ITS Decision Support Tool COC Developed Storyboards for ITS Decision Support Tool. 5/08 - Refined tools and reviewing detailed tool reports.

						Program Information						Financial Info	rmation						Process I	nformation						
																	VDOT Proc	cess		Federal P	rocess		Both			Project Information
_																CCB / Date	STOB	PD Forms	Advance Construction	TIP ⁽⁴⁾ / STIP	CEDAR ⁽⁵⁾	Rule 940 Checklist				
Section	Code 0	ub rg C: ode	sc	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending	N/A Required Approved Denied Pending	l N/A d Required Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending	N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
ations Director				R-159	UPC 80089	Metropolitan Area Transportation Operations Coordination (MATOC) Program	Dick Steeg	Dick Steeg	ROD		\$1,386,667		\$1,386,667		0%	R	A	с		I	A, PCE 3/10/06	S	\$960,000	R	2/2008 See notes.	Regional project. \$1.6M FY-05 congressional earmark plus \$400 K match shared by DC, MD, and VA over 5 years. May need additional annual O&M funding. 2010/07 The Commissioner signed the Agreement and the MOU. 3/30/07 All parties have signed the MATOC Agreement. 5/11/07 Version 2 of LOA forwarded to Steering Committee. 5/24/07 COG released RFQ #10-07, for MATOC contractor support. 2/2008 All financial commitments and signatures by MATOC Committee members are in hand. COG staff to begin charging time to project. 2/2008 - VDOT staff developing draft letters for Commissioner's sign. indicating VDOT wishes to extend the MATOC Agreement to Years 2 and 3. Also drafting LOA for Year 3. 2/19/08 - COG's contract with Telvent Farradyne, Inc. for the MATOC Program was signed by Farradyne on February 14 and by COG on February 19. Anticipate issuing the first task order soon to the contractor.
onal Opera	30941	111	18003	AT-26A	UPC 84368 Contract 27095	Operation Management- ATMS Replacement	Phillips	T Phillips	ROD			\$2,100,000	\$2,100,000	\$701,516	6%	A	A	R	N/A	Included TIP/STIP	A - 1/30/07		\$11,000,000	R Federal-Aid Project Agreement signed 2/21/07		Kick-off meeting scheduled for 8/24/07 07/07/08 - Contract Renewal in Process
Regi	30941	111	18003	AT-26C	OPC TBD	Operations Management- ATMS Replacement (Lane Closure Software & Process Development)	Phillips	Steeg	ROD			\$83,333	\$83,333		0%										05/08 - Funds reallocated 30935, Traffic Ops	approval in real time.
			s	Sum of ROD					ROD	\$0	\$1,386,667	\$2,183,333	\$3,570,000	\$701,516	20%											

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Section Dod Bpo D	Sub Org Code	CSC	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending	N/A Required Approved Denied Pending	N/A Required Completed	N/A Required Completed	N/A Required Included Amended		N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
30942		1119006	S-55B	TBD	IDEA-66 Spot Improvement - ITS relocation, replacement & installation; Engineering Phase. (Also see P-55B)	Kathe Jefferson	Kathe Jefferson	SE	Salary			\$0		0%	R	R	ТВА		TBA	May be covered by Env. Doc. For IDEA-66 Project.	R		R, as part of UPC 56996.		Project will be funded and implemented as part of the Idea-66 Spot Improvements projects, currently managed by Theresa DeFore. New Project as of 5/15/06. 6/14/07 Appropriate activities will be undertaken in conjunction with the Construction project
30942		1119006	S-217A		Trunk Cable Network Extension - Corridor to Be Determined	Kathe Jefferson	Kathe Jefferson	SE	Salary			\$0		0%											
30942 30942		1119006	S-530 S-506		ITS Control Cabinet Grounding and Surge Develop & Implement NRO Telecom Plan for Remaining NRO Assets	Kathe Makan	Kathe Kathe	SE	Salary Salary			\$0		0%											Task begun in FY-08. Based on DMS, CCTV, and Detection COO's and Master Plans developed by NROPP in FY-08;
30942		1119006 _;	S-7008 also see T-7008	UPC 89880	I-66 Shoulder Travel Lanes (STL) System Upgrade US 50 to I-495	Abousaeedi Kathe Jefferson	Jefferson Kathe Jefferson	SE			\$400,000	\$400,000	\$190	0%	TBD	TBD	C A	Already Federal	I	Ρ	TBD	\$400,000	No	7/08 Environmental Coord has	SE will develop and begin implementation for these assets. Per Commissioner's Action Update Sept 17-21/2007: NRO and COO Directorate met with FHWA. Proposal to extend current hours of use restriction by one hour in both AM and PM peak to use the I-66 HOV ramps at Monument Drive and Stringfellow Road during non-HOV. 01/04/08 - A timeline has not been established, implementation of the changes (extended times for weekday AM and PM use; and during lane closures) can move quickly. TE has been requested to proceed with developing the sign changes, and assess any changes to pavement markings for the safety zones. It should also be noted that implementation of the shoulder travel lane initiative is independent of a separate initiative involving use of the Monument Drive and Stringfellow HOV ramps.
Systems Engineering		AG-660	S-1AI	UPC 90113	DMS Upgrade, Phase 1 (Interstate) I-66 from US 50 @ Fair Oaks to DC Line	Kathe Jefferson	Kathe Jefferson	SE			\$3,500,000	\$3,500,000		0%	R	R	C A	Already Federal	R	R	R	\$1,361,325	Y	07/08 Per PCES, the CN phase has been authorized.	I his project's scope was changed from VMS replacement to targeted returbishment. Refurbishment effort determined not to be practical / cost effective. 1. Identify locations (need to first consider needs for IM and travel time and other purposes, over lay with sign locations that will be provided by other projects such as HOT Lane, I-66 Spot Improvement) 2. Identify priority and roll-out plan. 3. Develop the project by following SE process while OPP team begins programming funds from SVIP (Districtwide ITS and/or Districtwide Interstate Signs). 05/28/07 - Began set-up of project in PCES. 02/13/08 - Central Office will engage a consultant for a planning and design project for DMS replacement/installation. SE will provide technical oversight of the design elements. 03/21/08 - A coordination meeting between NRO and Central Office staff was held on March 21, 2008. SE met with Paul Szatkowski and Bev Mitchell (TransCore) on April 7, 2008 to finalize the elements of a task order for a turnkey project that will entit the design and installation of DMS on I-66. The proposed task order for a turnkey project that will entit the design and installation 01 DMS on I- 66. The proposed task order for a turnkey project that will entit the design and installation 01 DMS on I- 66. The proposed task order for a turnkey project that will entit the design and installation of DMS on I- 66. The proposed task order for a turnkey project that will entit the design and installation of DMS on I- 66. The proposed task order for a turnkey project that will entit the design and installation of DMS on I- 66. The proposed task order for a turnkey project that will entit the design and installation of DMS on I- 66. The proposed task order for a turnkey project that will entit the design and installation of DMS on I- 66. The proposed task order for a turnkey project that will entit the design and installation of DMS on I- 60. The proposed task order for a turnkey project that will entit the design and installation of DMS on I- 60. The proposed
30942		AG-660	S-1AP	UPC 90114	DMS Upgrade, Phase 1 (Primary, Leading to Interstate) I-66 from US 50 @ Fair Oaks to DC Line	Kathe Jefferson	Kathe Jefferson	SE		\$420,910	\$2,108,804	\$2,529,714		0%	R	R	4/15/08 - A Complete	Aready Federal	R	R	R	\$0	Y	Funds have	03/31/08 - Project entered into PCES. Funds transfer in process. To be funded, initially, with remainder of UPC 70670's Bonus OA Funds - \$2,108,804. 06/04/08 - Funds have been allocated to this project. Working on authorization.
30942		Other	S-6001A	UPC 87381	NRO CCTV Migration Plan to an all IP-Based Video Transport Network	Makan Abousaeedi	Kathe Jefferson	SE			\$525,143	\$525,143		0%		R	C per Debbi Webb 10/5/07	R	Included In the TIP / STIP / CLRP unde the Parent project UPC 70649.	10/09/07 - PCE 01/09/08 Env Reeval /	R	\$1,275,000	Ν	05/14/08 - Equipment has been installed in two distribution rings and ring testing (distribution and 10G rings) will occur on May 13-14, 2008.	Activities are underway to procure equipment for the project. 8/21/07 Followed up w Programming ret the activation of this project. 9/17/07 The IFB template and all pertinent procurement data were forwarded from SE to District Procurement and subsequently to ASD for advertisement. 10/507 Funding transfer from parent UPC completed. 10/507 - PCE Project is not clear for ad until an Env Reeval / Env Cert completed. 11/15/07 - SE is working with ASD to revise procurement documentation. 12/13/07 - SE, OPP and ASD coordinated with Danny Jenkins to obtain and provide all necessary information pursuant to implementing the final revisions to the procurement package. 01/14/08 - The IFB was advertised on January 7, 2008 and is scheduled to close on January 22, 2008. 01/24/08 - Sent to ASD as of 09/26/07 02/25/08 - Tom Phillips provided one-pager on Prioritization of IP Migration of Field Device. 02/21/08 - Exist exist and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected Start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start and end dates for CN / installation by state forces are April 1, 2008 and 02/21/08 - Expected start a
30942	· · ·		Sum of SE					SE	\$0	\$420,910	\$6,533,947	\$6,954,857	\$190	0%										1	
			L-9002	UPC 79276	Signal System Grounding @ Various Locations in Arlington County	Carol Bondurant	Kathe Jefferson	SE			\$1,000,000	\$1,000,000		0%	N/A	N/A			R	PCE	s	\$75,000			12/6/07 - New project. 12/7/07 - Per Carol, Rule 940 req. already coordinated with ITS 04/18/06 - Updated funding information from SYIP
Loci			L-186	UPC 70579	City of Fairfax DMS	Alex Verzosa	Dic Burke	SE			\$250,000	\$250,000		0%	R	N/A	Y		Y	Y	N	\$250,000	Ν		Local, VDOT Reviewed RFP 11/19/07 - Under Construction 04/18/08 - Uodated funding information from SYIP
30942 30931		1119006	S- 215 S-506B		SESITS - Systems Engineering Source for ITS Technology System	Kathe Jefferson Kathe Jefferson	Kathe Jefferson Kathe Jefferson	SE	\$0 \$500,000			\$0		0%	N/A	N/A	N/A		N/A	N/A	N/A	\$0	Ν	05/14/08 - No change since last report.	Levelop and imperiment a fleximical issues racking process and ream site, including of development of appropriate procedures, and query system. Objective is to understand and address issues associated with failed system components (hardware) and potential impact on system operation and / or replacement requirements. This initiative is the collorary to the FY-06 project development function of System Engineering. (Lead: System Engineering with Administration) 6/14/07 Conceptual design for SESITS was presented to CO on 6/8/07. A demonstration of IMMs (for the life cycle management portion of SESITS) is scheduled for 6/25/07. 9/17/07 SE will procure the necessary Falcon modules. 1/15/07. SE strawman has been devaloored by Central Office. SE will review the information an \$500,000 requested, but \$250,000 is acceptable. HP Openview Network monitoring tool - This will be used to manage the IP field networks that all devices are being migrated to - cost \$50,000.
30942		1119006	S-55C	TBD	I-66, US 29 to VA 234 Business - ITS Relocation, Replacement & Installation	Kathe	Kathe	SE	TBD Hopefully funded			\$0		0%	R	R	ТВА		TBA	May be covered by	R	\$0		01/08 - VDOT's Man Res is	INRO will have migrated all CCTVs to the IP network in FY-08 prior Related to projects IC-55C&D and P-55C&D. Design Portion. TMS items were removed from the
30942		1119006	S-55D	TBD	Relocation, Replacement & Installation	Jefferson Kathe Jefferson	Jefferson Kathe Jefferson	SE	by UPC TBD Hopefully funded			\$0		0%						Env. Doc.		\$0	01070043.	attempting to	Related to projects IC-SOCAD and P-SOCAD. Design Ponton. TWO terms were removed from the 1-66 contract prior to advertisement because scope of TS technology work had become obsoleti Contract did include the infrastructure (Conduits, sign foundations, pedestais, etc).
30931		1109006	S-3001	UPC 89883	I-66, Evaluation of the Next Generation Traffic Management Tools (VSL, Queue Warning) US 50 to I-495 - Deployment		Amy McElwain / Kathe Jefferson	SE	53,000,000			\$3,000,000		0%								\$0		6/12/08 Funds previously allocated to this UPC were reallocated to UPC 72659,	6/12/08 - Funds previously allocated to this UPC were reallocated to UPC 72659, DMS Trave Time. 02/08/08 OPP and SE to initiate a task to evaluate the deployment of the Next Generation Traffie Management Tools. This can include VSL, queue warning, or other advanced technology. Task will include: 1. Concept of Operations Development 2. VSL / QW Plan Development including alternatives identification 3. Go – No Go Decision
			S-1BI	TBD	DMS Upgrade - Districtwide Interstate NoVA - Phase 2	Kathe Jeffersor	Kathe Jefferson	SE	\$10,125,000			\$10,125,000		0%								\$0			
			S-1BP	TBD	DMS Upgrade - Districtwide Primary NoVA -	Kathe Jeffersor	Kathe		\$6,000,000																

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															CCB / Date	STOB	PD Forms	Advance Construction	TIP ⁽⁴⁾ / STIP	CEDAR ⁽⁵⁾	Rule 940 Checklist				
Section 2 O	g Sub de Code		ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending	N/A Required Approved Denied Pending	N/A Required Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending	N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
30	34	1109008	T-9012		Research Council - Evaluation of the Safety an Mobility Impacts of Variable Speed Limits (VSL Coordination)		e Hari Sripathi	TE	Salary			Salary		Salary	N/A	N/A	с	Already Federal	I	?	N/A	Salary	N	7/08 TE is NRO's liaison to the study.	Research Council research project exploring the potential impacts of Variable Speed Limits (VSL on safety and mobility. There is a planned deployment of VSL in conjunction with work at the Telegraph Road interchange, as part of the Woodrow Wilson Bridge project. This pending deployment of VSL has made it imperative that VDOT fully understand the potential impacts of VSL and fully document the impacts of the VSL system that is to be deployed. TE is NRO's liaison to the study.
309	34	1109008	T-7008 also see S-7008	UPC 89880	I-66 Shoulder Travel Lanes (STL) System Upgrade US 50 to I-495 (Assist Systems Engineering / Provide TE Expertise)	Kathe Jefferson	Hari Sripathi	TE	Salary			Salary		Salary	TBD	TBD	с	Already Federal	I	Ρ	TBD	Salary	N	Underway	Per Commissioner's Action Update Sept 17-21/2007: NRO and COO Directorate met with FHWA. Proposal to extend current hours of use restriction by one hour in both AM and PM peak to use the I-68 HoV ramps at Monument Drive and Stringfellow Road during non-HOV. 01/04/08 - A timeline has not been established, implementation of the changes (extended times for weekday AM and PM use; and during lane closures) can move quickly. TE has been requested to proceed with developing the sign changes, and assess any changes to pavement markings for the safety zones. It should also be noted that implementation of the shoulder trav.
309	34	1109017	T-7049	OPC TBD	Land Use Permits / Street Acceptance - NoVA		Hari Sripathi	TE	\$33,584			\$33,584		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$33,584	N	On-going	
309	34	1109001	T-7050	OPC TBD	Integrated Directional Signing (IDS) Program		Hari Sripathi	TE	\$25,000			\$25,000		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$25,000	N	On-going	
309	34	1109003	T-7051	OPC TBD	Traffic Counts		Hari Sripathi	TE	\$377,739			\$377,739		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$377,739	N		04/23/08 - 7+ Proposals received - ASD to prepare selection committee 05/27/08 - Offeror selected - negotiation meeting scheduled for 05/30
309	34	1109008	T-7052	OPC TBD	Staff Augmentation - TE		Hari Sripathi	TE	\$300,000			\$300,000		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$300,000	N	On-going	03/2//06 - Offeror Selected - negotiation meeting scheduled for 05/50
	34	1109008	T-7010		TE Studies- Utilize Consultant Services		Hari Sripathi	TE	\$200,000			\$200,000		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,000	N	On-going	Utilize consultant services to perform traffic signal, speed studies and other traffic engineering studies, on an as needed basis. Develop and implement a proactive intersection condition assessment process to identify quick improvement opportunities through more effective signage, pavement marking, and pavement messaging to improve flow and safety. Develop a similar assessment process for NRO's interstate sections (whole or part), as appropriate.
309	34	1109008		OPC 82978	Signals: Modifications to Traffic Signals	Mary Lou Pagano	Kamal Suliman	n TE	\$600,000			\$600,000		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$600,000	N	On-going, as Needed	T-68 may be a source of funds for signal design or for signal design work, itself, for projects implemented by signal installation contracts associated w/ IC-331, IC-332, & FIC-333. IC-68 may the associated for disc for the insel temperature provided in the second s
30	34	1109008	332) T-108A	UPC 82207	Signal for Arlington County Route 120 @ N. 26th Street	Mary Lou Pagano	Kamal Suliman	n TE	?	?				0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N	03/03/08 - Signal already built	be a source of funding for the implementation phase. 9/13 Waiting on the funding transfer, from UPC 70661, to be completed by CO Programming. 0/103/08 - Advertising date moved from 09/15/07 to 04/15/09 per PM per Arl. Co. 03/03/08 - Signal already built by Arlington County, state \$. 7/08 - Originally planned to be Fed \$\$. Signal already built by Arlington County. Therefore, ineligible for Fed \$\$ - UPC 6354 or UPC 81414. Must find additional funding or negotiate w/ Cc UPC 70661, NoVA Primary Signals DW, has about \$60 K + / - available.
309	34	1109008	T-108B	UPC 82197	Signal: Arlington County Route 309 @ N. 26th Street	Mary Lou Pagano	Kamal Suliman	n TE			\$142,697	\$142,697		0%	N/A	N/A	N/A	Already Federal	03/04/08 Env. Reeval required at PS&E Auth.	N/A	N/A		N	03/03/08 - Signal plan approved and ready to go to CN	Child project of UPC 87354 (NRO Regional Primary Signal) 01/03/08 - Advertising date moved from 09/17/07 to 04/17/09 per PM per Arl. Co. 03/03/08 - Signal plan approved and ready to go to CN as soon as Federal \$ authorization and funds are allocated to project.
30	34	1109008	T-520		Signal: Rte 244 & Bailey's Crossroads Shopping Center Entrance	Mary Lou Pagano	Kamal Suliman	n TE			\$225,000	\$225,000		0%	N/A	N/A	с	Already Federal		PCE 01/24/08	N/A		N		12/12/07 Entered in CEDAR. 02/21/08 - Signal plan and environmental document completed, ready to go to CN as soon as Federal \$ authorization and fund are allocated to project 03/11/08 - Funding transfer complete. Child project of UPC 87354 (NRO Regional Primary Signa)
309	34	1109008	T-7019	UPC 88670	Signal: US 1 & Route 1202 (Janna Lee Avenue (Fairfax County)	e Mary Lou Pagano	Kamal Sulimar	n TE			\$225,000	\$225,000		0%	N/A	N/A	N/A	Already Federal	Pending	R	N		N		1/7/08 - New Project, funding to come from Parent UPC 87354, Northern Region Primary Signals. 3/19/08 - Per April NoVA Ad, project is on schedule for July CN.
309	34	1109008	T-7020		Signal: US 1 & Route 764 (Rosedale Court) (P. Wm. County)	Mary Lou Pagano	Kamal Sulimar	n TE			\$225,000	\$225,000		0%	N/A	N/A	N/A	Already Federal	Pending	PCE 04/09/08	N		Ν	Project on	1/7/08 - New Project, funding to come from Parent UPC 87354, Northern Region Primary Signals. 3/19/08 - Per April NoVA Ad, project is on schedule for July CN.
309	34	1119008	T-7021		Signal: US 1 & Cherry Hill Road / Allen Dent Road (P. Wm. County)	Mary Lou Pagano	Kamal Suliman	n TE			\$250,000	\$250,000		0%	N/A	N/A	R	Already Federal	R	N/A	N/A		N	7/08 New Project	7/08 - New Project, funding to come from Parent UPC 87354, Northern Region Primary Signals.
309	34	1119008	T-7032	LIPC 71164	Signals: Design & Environmental Work for Installation of New Signals	Mary Lou Pagano	Kamal Suliman	n TE		\$18,863		\$18,863	\$306,203	94%	N/A	N/A	4/23/08 - Complete		R	PCE	N/A	\$325,000		On-going	Child project of UPC 70661 - DW NOVA Primary Signals. 04/23/08 - Was closed to charges. CO reopened with receipt of PD form from 70661.
309	34	1109008	T-7042	LIDC 96511	Signal: US 1 @ Frye Road - Install Crosswalk	Robert	Hari Sripathi	TE			\$88,000	\$88,000	\$685	1%			Complete					\$88,000	N		Funding for PE only. HSIP project. Project renamed from T-513.
309	34	1119008	T-7040		with Flashing Warning Signs I-495 Outer Loop Off Ramp @ Gallows Rd Signal Rebuild	Jastrzebski Kamal Suliman					\$265,000	\$265,000		0%	N/A	N/A	R	Already Federal	R	R	N/A		N		03/05/08 - PE authorized. 05/27/08 - New project, Added to WP. Child of 70654. NROPP and TE will be working to set these projects up in PCES
305	34	1119008	T-7039	UPC TBD	I-66 EB off ramp @ Rt 7 - Signal Rebuild	Kamal Suliman	Kamal Sulimar	n TE			\$165,000	\$165,000		0%	N/A	N/A	R	Already Federal	R	R	N/A		N	7/1/08 Needs to be set up in PCES	
309	34	1119008	T-7038	UPC TBD	I-66 @ Rte 234 Business - Signal & Lane Use Sign Modifications	Kamal Suliman	Kamal Sulimar	n TE			\$80,000	\$80,000		0%	N/A	N/A	R	Already Federal	R	R	N/A		N	7/1/08 Needs to be set up in PCES	05/27/08 - New project, Added to WP. Child of 70654. OPP and TE will be working to set these projects up in PCES
305	34	1119008	T-7041	UPC TBD	Springfield O/H Guide Signs Improvement Study and Implementation	Kamal Suliman	n Kamal Sulimar	n TE			\$595,869	\$595,869		0%	N/A	N/A	R	Already Federal	R	R	N/A		N	7/1/08 Needs to be set up in PCES	05/27/08 - New project, Added to WP. Child of 70656. OPP and TE will be working to set these projects up in PCES
30	34	1119008	T-7034A	UPC 86925	Replacement of O/H Traffic Sign Structures, Priority 1 & 2	Thomas Folse		TE			\$1,320,000	\$1,320,000		0%	?	N/A	N/A	R	I STIP #T-4152	R		\$80,000	Y	05/22 \$80 K auth. for PE	05/08 - Transferred from Bridge. Contacted Nutan Pande to verify funding source and availability 05/22 - \$80 K auth. for PE; Federal agreement is now in place.
309	34	1119008	T-7034B	UPC TBD	Replacement of O/H Traffic Sign Structures, Priority 3 & 4	Thomas Folse		TE		\$971,205		\$971,205		0%											
309	34	1119008	T-7033		Replacement of Traffic High Mast Str.	Thomas Folse		TE			\$630,000	\$630,000	\$539	1%	?	N/A	N/A	R	l STIP #T-4152	R		\$50,000	N	05/22 \$50 K auth. for PE	05/08 - Transferred from Bridge. Contacted Nutan Pande to verify funding source and availability 05/22 - \$50 K auth. for PE; Federal agreement is now in place.
			T-7028	UPC 73469	Install Various Traffic Signs (Interstate)	Kamal Suliman	1	TE		\$653,137		\$653,137	\$168,093	115%	N/A	N/A	с	N/A	N/A	A	N/A	\$146,068	N	On-going	02/08 - Added to WP. This is an active project, w/ unscheduled, as-needed construction. Child Project of UPC 70656, DW NOVA Interstate Signs.
			T-7026	UPC 89759	Sign Inventory Plan Development	Kamal Suliman		TE			\$250,000	\$250,000	\$364	0%	N/A	N/A	04/23/08 - Complete	Already Federal	R	R	N/A	\$250,000	N	Funds allocated to project.	02/08 - New Project. Funding comes from UPC 70649, DW Interstate ITS, must be spent in FY- 08. \$250K is requested in funding 423/08 - Funds reallocated to project from parent UPC 70656.
	34	1109008	T-105	UPC 73868	Install Various Traffic Signs (Primary)	Kamal Suliman	Kamal Suliman	n TE					\$103,179	0%	N/A	N/A	C 11/15/06 PD-3 2/6/07		I	Y	N	\$400,000 CN	N	2/06/07 Authorization increase approved	(CHILD)- parent is UPC 70663 3/23/06: TE indicated need increase from \$80K to \$200 K. 2/06/07 Authorization increase from \$200 K to \$400 K approved.

					Program Information						Financial Info	ormation						Process I	nformation						
<u> </u>		1	1	1		T	T						1		CCB /	VDOT Proc	1	Advance	Federal P TIP ⁽⁴⁾ /	rocess	Rule 940	Both			Project Information
5											[-			Date	STOB	PD Forms	Construction	STIP	CEDAR ⁽⁵⁾	Checklist				
Sectio	ode Sub Code	csc	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending	N/A Required Approved Denied Pending	N/A Required Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending	N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
c Engin	934	1109008	T-7012	OPC TBD	Corridor Assessment on Capacity and Safety	Randy Dittberner	Randy Dittberner	TE	\$400,000			\$400,000		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$400,000	N		Utilize consultant to review and make recommendations for highway corridor safety and operational improvements. This study would look at signal optimization, access control, restricted movements during peak period, pavement markings and signage at intersections, and right turn lanes, etc.
Traffi					Corridor Assessment: Gallows Road Corridor	Randy	Randy																		The following corridors have been id'ed as needing assessment: Waxpool Road (T-7004), Van Dorn Street (T-7005), US 29 / Vint Hill Road (T-7006) Child of TE Corridor & Safety Improvement Study (T-7012)
	934	1109008		OPC 87385	Study	Dittberner	Dittberner	TE TE	\$170,000			\$170,000		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$170,000	N		Formerly T-507, changed to T-7014 to avoid confusion with project S-507.
	934 934	1109008			Intersection Condition Assessment Corridor Studies - Rte 1 in Spotsylvania Cty (\$300 K will be split between FTE-102 and FTE	E-Paul Baldersor	Dittberner		\$169,152			\$169,152		0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$169,152	N		(\$300 K will be split between FTE-102 and FTE-103)
30	934	1109008	FTE-103	OPC 87650	103) Corridor Rte 610 in Stafford Cty (\$300 K will be split between FTE-102 and FTE	E-Paul Baldersor	n Kamal Sulimar	TE				\$0		0%											(\$300 K will be split between FTE-102 and FTE-103)
30	934	1109008	T-524		103) Various Projects to be Funded by UPC 86659, High Risk Rural Roads in NoVA (HSIP Funding		Hari Sripathi	TE			\$300,000	\$300,000		0%	N/A	N/A	R	Already Federal	R	R	N/A	-	N	7/1/08 Needs to be se	Various Projects to be Funded by UPC 86659, High Risk Rural Roads in NoVA. Each project
30	934	1119008	T-7045	UPC's to be	Various Projects to be Funded by UPC 88639, Bottleneck Mitigation & Safety Improvement		Randy	TE			\$2,000,000	\$2,000,000		0%	N/A	N/A	R	Already Federal	R	R	N/A		N		⁴⁴ must be set-up in PCES and funds must be allocated to it from the parent UPC, 86659. Various Projects to be Funded by UPC 88639, Bottleneck Mitigation & Safety Improvement t-Program. Each project must be set-up in PCES and funds must be allocated to it from the paren
	554	1113000	1-7043	Assigned	Program	Dittberner	Dittberner				φ2,000,000	\$2,000,000		078	N/A		K	Alleady Tederal	IN IN	IN IN				up in PCES	UPC, 88639. Child project of 88639 - District Wide Bottleneck Relief Funding Pot
30	934	1109008	T-525	UPC 86333	LTL Extension from SB Rt 28 to I-66 EB	Dittberner	Kamal Suliman	TE		\$360,000		\$360,000	\$0	0%	N/A	N/A	N/A	N/A	Not Included	C Per Guy Mullinax	N/A			Management,	
30	934	1109008	T-7009	UPC 86517	VA 234 @ US 1 - Reconstruct Intersection	Robert Jastrzebski		TE			\$392,284	\$392,284	\$0	0%								\$0		transferring to	HSIP Project. 0/128/08 - Per Jaraslow Jastrzebski , Project is transferring to L&D in the near future.
30	934	1109008	T-354		Route 7100 at Whitlers Creek Dr. Left-turn Phasing Analysis	Mary Lou Pagano	Hari Sripathi	TE							N/A	N/A	N/A		N/A	R	N/A	\$5,000	N		9/27/06 Study to be completed by 12/31/06.
30	934	1119008	T-7035		Guardrail Needs Assessment Study & Installation - I-66 WB From Nutley St to Rte 12		n Kamal Sulimar	TE			\$435,000	\$435,000		0%	N/A	N/A	R	Already Federal	R	R	N/A		N	Needs to be se	06/08 - Additional funding (\$117,318) to come from UPC 70654 tt-05/27/08 - New project, Added to WP. Child of 70638. OPP and TE will be working to set these projects up in PCES
			T-7027	UPC 89760	Interstate Guardrail Design and Survey	Kamal Sulimar	n	TE			\$200,000	\$200,000	\$391	0%	N/A	N/A	04/23/08 Complete	Already Federal	R	R	N/A	\$200,000	N	423/08 Funds allocate to project.	6/9/08 - Environmental Permits Complete 4/23/08 - Funds reallocated to project from parent UPC 70638. 02/08 - New Project. Funding comes from UPC 70649, DW Interstate ITS, must be spent in FY- 08. \$200K is requested in funding
30	934	1109008	T-115A	UPC 71165 OPC 90121	Guardrail - Primary Design & Environmental Work for Installation o New Guardrail	of Kamal Sulimar	n Kamal Sulimar	TE		\$98,143		\$98,143		0%	N/A	N/A	C 6/2/08		N/A	N/A	N/A	\$10,000	N		6/2/08 - \$88143 reallocated from parent UPC 70656
30	934	1109008	T-115B	UPC 79984	Install Guardrail District wide on Primary Syste	r Kamal Sulimar	n Kamal Suliman	TE						0%	N/A	N/A	C PD-3 2/6/07		N/A	N/A	N/A	\$328,000	N	04/23/08 - RAAP assemblis underway	Child Project- Parent is UPC 70657 Underway. 2/206/07 - Authorization increase approved. 04/23/08 - RAAP assembly is underway
30	934	1109008	T-523	UPC 86523	Install Guardrail - Leesburg Rte 9	Robert Jastrzebski		TE						0%										01/28/08 - Project still active	Child Project-Parent is UPC 70657 01/280/08 - Per Jaraslow Jastrzebski, project is still active and he will update PCES.
30	934	1119008	T-7036	UPC TBD	Rumble Strip Installation - 66WB from 234 Bypass to Fauquier County Line	Kamal Sulimar	n Kamal Sulimar	TE			\$340,000	\$340,000		0%	N/A	N/A	R	Already Federal	R	R	N/A		N	7/1/08 Needs to be se up in PCES	t ¹ 05/27/08 - New project, Added to WP. Child of 70652. OPP and TE will be working to set these projects up in PCES
30	934	1109008	T-514	OPC 87984	NoVA Primary Rumble Strips			TE				\$0		0%										05/27/08 - Ton Folse to establish proje	For spot applications at high accident locations. 02/06/08 - Funding reallocated to AT-26C ct 04/23/08 - Coordinating commencement of RAAP assembly 05/27/08 - Tom Folse to establish project in IPM
30	934	1109008	T-112	UPC 80440	Interstate Rumble Strips: I-95 in PW, Stafford & Spotsylvania Co.	& Kamal Sulimar	n Kamal Sulimar	TE					\$1,777	1%	N/A	N/A	PD-1 submitted to Debbi Webb 8/23/06		R	A, PCE 8/30/06 Expansion 2/7/07	N/A	\$152,067	N	3/28/07 Fundin	Child project - Parent is UPC 70652. Child project - Parent is UPC 70652. Activity 72 & 79 entered in PPNS. gProjected addat: 12/12/06, completion: 7/01/07. 27/07 Bill Harrell requested expansion of PCE to Stafford and Spotsylvania Counties. 3/01/07 Contract awarded. 3/08/07 NoVA CTB member K
			Other Charge (ode				TE								1	1	1						_	9/17/07 To be funded from UPC 87354, Parent Project for NRO's Region-wide Primary Signal
30	962	Other	FTE-100	UPC 87562	Signal: Rte 3 & NIS Presidential Lakes (King George)	Paul Baldersor	n Paul Baldersor	ΤE			\$30,000	\$30,000	\$2,344	8%	N/A	N/A	02/29/08 PE Authorizat'n issued.	Already Federal	R	R	N/A	\$30,000	N	07/08 PE underway	Projects. Funding is for PE only. 02/21/08 - Signal COn awaits procurement of a Regional Signal Contract which is currently scheduled for ad in April. 02/29/08 - PE Authorization issued.
30	962	Other	FTE-7023	UPC 88613	Signal: Rte 3 & Ladies Corner Rd (King George)	Paul Baldersor	n Paul Baldersor	TE		\$180,000		\$180,000		0%	N/A	N/A	Р	N/A	N/A	N/A	N/A		N/A	01/30/08 - Developer providing	01/30/08 - Developer providing funding.
30	962	Other	FTE-7035	UPC 80624	Signal: Rt. 3 and Rt. 301 (King George)	Paul Baldersor	n Paul Baldersor	TE			\$345,000	\$345,000	\$12,765	51%	N/A	N/A	с	Already Federal	I	R	N/A	\$25,000	N	07/08 PE underway	05/10/08 - Added to WP, Child Project of 70646. 05/10/08 - Per Paul Balderson, "These projects had been placed on hold as result of developmen community."
30	962	Other	FTE-7036	UPC 80862	Signal: Rt. 3 and Rt. 1150 (King George)	Paul Baldersor	n Paul Baldersor	TE			\$345,000	\$345,000	\$16,366	65%	N/A	N/A	с	Already Federal	I	R	N/A	\$25,000	N	07/08 PE underway	05/10/08 - Added to WP, Child Project of 70646. Environmental Activities Added - 5/25/06. Funds available April 17, 2008. 05/10/08 - Per Paul Balderson, "These projects had been placed on hold as result of developmen community."
		Other	FTE-7029	UPC 80531	Replace O/H Sign Structures on Interstate 95 SBL	Tom Folse		TE			\$333,088	\$333,088		0%				Already Federal	N/A	4/07/06 PCE		\$75,000	N/A	phase has bee	Renamed FM-100 to FM-2003 to avoid confusion with FTE-100 8/13/07 Project Determination, SERP Exemption and EQ429 filed. 02/25/08 - Project moved from Maint to TE. Changed ID from FM-2003 to FTE-7029 and Kamal made the PM. Per Kamal, this project was inherited from Fred. TE. He is pursuing development of a contract to get the work accomplished. 02/26/08 - (Steve Bellarose) The PE phase has been authorized. Project grouped under STIP Inter 376420.
			FTE-7015	UPC 81963	Install New Guardrail on Rte. 301 from South Town Limits of Bowling Green to	Tommy	Paul Baldersor	TE						0%											12/5/07 - New Project. \$1.9M in funds available for this UPC, but need the funding specifics and to have the acting to actend into DOFO.
20	934		Sum of TE		Maryland State Line	Newton		TE	\$2,275,475	\$2,281,348	\$8,848,850	\$13,405,673	\$612,706	5%										project	to have the estimate entered into PCES.
30	004		Sumorie					12	<i>\$2,213,413</i>	φ2,201,348	φ0,040,05U	\$13,403,673	\$012,700	3 %											

					Program Information						Financial Info	rmation						Process	Information						
																VDOT Proce	ess		Federal F	rocess		Both			Project Information
															CCB / Date	STOB	PD Forms	Advance Construction	TIP ⁽⁴⁾ / STIP	CEDAR ⁽⁵⁾	Rule 940 Checklist				
Section	Org Sub ode Org Code	CSC	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending		N/A Required Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending	N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
			T-118		State Traffic Operations Safety Improvement		Hari Sripathi	TE	\$1,000,000													\$0			
3	0934	1109008	T-?	UPC 86329	VA 620 (Braddock Road) @ VA 123 (Chain Bridge Road) – Operational Improvement	Robert Jastrzebski		TE	\$825,000					0%								\$0			Extend right-turn lane on eastbound Braddock Road.
rojects ₀	0934	1109008	T-526	UPC 86336	VA 606 (Loudoun County Pkwy) @ VA 621 (Evergreen Mills Road) - Operational Improvement	J. Pauley	Kamal Sulima	n TE	\$230,000					0%	N/A	N/A	N/A	N/A	Not Include	Not Processed	N/A	\$0		Needs funding	Extend left-turn bay on northbound Loudoun County Pkwy to westbound Evergreen Mills Rd. Child project of 88639 - District Wide Bottleneck Relief Funding Pot 5/31/07 UPC assigned, awaiting funding, 8/30 K needed 10/16/07 Per Bill Harrell, can be implemented fairly quickly within our ROW.
P 3	0934	1109008	T-7011	OPC 87388	Old Keene Mill & Huntsman evaluation removal of permissive LT	i i	Dittberner	TE	\$20,000			\$20,000		0%								\$0			
3 apur	0934	1109008	T-516	OPC 87620	Burke Commons Road - construct and modify median	Kamal Sulimar	n Kamal Sulima	n TE	\$100,000			\$100,000	\$0	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0			Child project of 88639 - District Wide Bottleneck Relief Funding Pot
Juft	0934	1109008	T-7017	OPC 87621	Rte 50 EB at Stonecroft - extend right / thru lane	Kamal Sulimar	n Kamal Sulima	n TE	\$300,000			\$300,000	\$0	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0			Child project of 88639 - District Wide Bottleneck Relief Funding Pot
3	0934	1109008	T-518	OPC 87622	Rte 244 WB at Braddock Rd - Extend left-turn lane	Kamal Sulimar	n Kamal Sulima	n TE	\$100,000			\$100,000	\$0	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0			Child project of 88639 - District Wide Bottleneck Relief Funding Pot
3	0934	1109008	T-519	OPC 87624	Rte 120 at I-395 - Construct sidewalk and curb cuts	Kamal Sulimar	n Kamal Sulima	n TE				\$0	\$0	0%	N/A	N/A	С	N/A	С	A 12/13/06	N/A	\$0	Ν	Auth. received on 8/28/06.	8/31 - Project still needs to go through CEDAR. Construct / install on an as needed basis Child project of 88639 - District Wide Bottleneck Relief Funding Pot

						Program Information						Financial Info	rmation						Process Informatio	n				
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5															1	Date	STOB		struction STIP		Checklist			
	g Sul de Org Cod	g C	sc	ID Org 30935	Tracking Code	Project Name Operations Administration	Project Manager	NRO Contact	Section	SoSYP (State) \$80,200	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures \$14,840	% Spent vs. Authorized	N/A Required Approved Denied Pending	N/A Required Approved Denied Pending	Required Re	N/A N/A equired Include Amende	d Approved			STATUS	History
30	35	118	8007	O-37	Con 25949 2 New contracts pending (see comments)		Li	Li	Traffic Ops	\$80,200	20	\$U	\$80,200	\$14,840 \$14,840	19%	N/A	N/A	N/A	N/A	N/A	N/A	N	Awarded MITA 05/07/08 for 3	2/2/07 - Contract to 10/31/08 12/3/07 - Contract to 10/31/08 2/2/7/08 - Cleaning service is going out of biz-gave 90-day notice to quit April 30, 2008. Two new contracts are being developed. Quick bid contract for SSP building due to short term; regular bid for TMC building because TMC will remain occupied after the move to PSTOC. 4/21/08 - Bids have been submitted and are being reviewed by Procurement. Hope to have som information by 4/23/08
30	35	111	18007	O-242		Copy Machines (1 in TMC building; 1 in SSP building. TMC copier will move to PSTOC)	Klink/Li	Li	Traffic Ops	\$10,200			\$10,200			N/A	N/A	N/A	N/A	1/27/2006	N/A	N	Contract for SSP will remai , but the TMC copier will be	6K7/KVP_CA2425/c5/MI3A 6K/KVAB 5r/home_ence_ence_ 9/30/07 - 0-37/ Contract #2549 Renewing 0/1/30/08 - Contract expired 12/31/07 n 2/27/08-New contract is being negotiated for both copiers. Estimate \$10,200/year for both based on current rates. 4/21/08 - We are unable to get out of the contract for the SSP building, but the TMC copier will be replaced as its contract has ended. Xerox is picking up their copier on 4/25; we hope to have the new one delivered that same day but are availting comfirmation from the vendo.
30	35	111	18007	O-250		NCR Evacuation and Shelter Plan	DC	Pete Todd	Traffic Ops	Salary						N/A	N/A	N/A	N/A	N/A	N/A	N	03/27/08 NTP issued to on-call consultant.	This began as a District of Columbia Department of Emergency Management project funded by COG for a consultant to develop an NCR evacuation and shelter plan. RFP was issued.
30	35	111	18007	O-251		Safety Meeting (monthly)	Pete Todd	Ling Li	Traffic Ops	Salary						N/A	N/A	N/A	N/A	N/A	N/A	N		
30	35	111	18007	O-8012		PSTOC Transition Implementation	Li		Traffic Ops	\$70,000			\$70,000										PSTOC Transition	d (122/08 - New Project. Part of O-8002 2/27/08-PSTOC initial overhead estimate=\$70.000; monthly estimate=\$38,227 thereafter. 05/22/08 - NRO has established PSTOC Transition Implementation Committee. Ling, Tom phillips and Dave Evans chair it.
				Org 50906		Signal & Freeway Operations			Traffic Ops	\$515,000	\$0	\$0	\$515,000	\$0	0%						1		1	Renamed O-8003 from O-25B to avoid confusion with O-25
30	35 5090	06 118	8008	O-8003	OPC 83091	NOVA Freeway Modeling by UVA	Sheehan	Vu	Traffic Ops	\$150,000			\$150,000		0%	R	N/A	N/A	N/A	N/A	N/A	N		The purpose of this proposal is to provide Northern Virginia Traffic Management Center (NVTNC) staff with an estimated effort to develop a microscopic simulation model network for major Northern Virginia Freeway system (I-66, I-495, I-95, I-395 and SH 267). As suggested by NVTMC staff, the project team will use VISSIM as a tool to develop the Northern Virginia Freeway System The proposed work plan consisted of three tasks: (1) network building, (2) OD estimation and (3) simulation model calibration. • Task 1, Network Building ONCOING • Task 2, Data Collection ONGOING • Task 3, Simulation, Calibration ONGOING 3/10/07 Received January 2007 project report Network coding complete. Data collection continues.
30	35 5090	06 118	8008	O-8004		Development of Database Structure, Dataset, and Interface for the NOVA Freeway Sys by VA Tech	a Sheehan	Vu	Traffic Ops	\$215,000			\$215,000		0%	P 1/11/07	Ρ	N/A	N/A	N/A	N/A	N	05/05/08 - Developing 2n Phase Proposi	The HOV monitoring tool has been added to the VA Tech proposal. To develop the database structure, database, interface and reporting mechanism for the following applications and uses: • Categorize the data for each recurring and non-recurring and automated import/export into VISSIM/VISUM-Online modeling programs. • Real time custom and auto-generated performance reports for HOV sub-system. • Real time custom and auto-generated performance reports for HOV sub-system. • Real time custom and auto-generated performance reports for entire freeway system and subsystems. • Detector verification and performance. The goal for production is Dec. or Jan. Dick Steeg identified a need for a reliability index. 12/30/06 Establish a real-time freeway monitoring system for the Northern Region Operations. This system is intended to help the TMC Engineers and Operators identify, measure, and report the status of the freeway system and individual facilities. It will give the user the ability to visualize data at many temporal and spatial scales. Additionally, we will provide traveler information base on sustem Additional continues and the additional the set these ability to visualize data the new set the set time aditional data data for the set the set the set these set these ability and the set these set
30	35 5090	06 111	18008	O-8015		Ramp Metering Control Optimization and Freeway Bottleneck Analysis			Traffic Ops	\$150,000			\$150,000											
		_		Org 50912		OPS ITS IT			Traffic Ops	\$\$80,000	\$0	\$1,630,000	\$1,710,000	\$1,547,452	90%									9/30/06 Achieves will be stored as opposed to overwritten. This will allow IT staff to have "check
30	35 5091	12 AG	3-300	0-42	Con 21284	Signal MIST Support (Telvent)	Metzger	Asmussen	Traffic Ops	\$80,000			\$80,000	(\$22,755)	-28%	R	N/A	N/A	N/A	N/A	NA	N	03/04/08 - Contract renewed. Expiring 02/19/09	provide Achieves win be stored as opposed to verwiniterith, intervel with a number of stand to have check points" to restore from. This will greatly increase data integrity and reliability. 3/24/07 Since the implementation of MIST 4, reports of minor bugs and requests for code changes have trickled up from the users. No single issue is enough to generate concern, but the totality of issues may become a concern if left uncorrected. Telvent has been made aware of all issues, and it has made a commitment to correct the issues at no costs to VDOT. However, thes changes do not have the same priority as paid requests do. Consequently, Telvent has been slow to make all of the changes. How do we motivate Telvent to complete the work – that is being done for free – in more reasonable timeframe? 4/27/07 A new release of MIST 4 will be implemented the second week of May. 5/1107 MIST availability 94%. • Verizon didn't communicate circuit changes internally, so the mapping for the unused intellimux system was wrong. The system had to be pointed to the unused line for testing purposes. The
30	35			O-45	Con 17188	Signal Communication Support (WestCorp)	Asmussen	Li	Traffic Ops					\$442,430		R	N/A	N/A	N/A	N/A	N/A	N	On-going	Renewed, effective date August, 1, 2006 till July 31 2008
30	35 5091	12 111	18007	O-8002	UPC 82668	PSTOC SW/HW Transition Planning & Moving (Kimley-Horn Associates)	Mark Metzger	Kathy Asmussen	Traffic Ops			\$1,630,000	\$1,630,000	\$1,127,777	69%	R	A	PD-2 approved, 8/25/06. PD-1 approved 10/2/06 PD-3 approved 3/7/2007	Adjusted TIP 12/05/0 Adjusted STIP 2/21/07	6 in Re-	1/15/08 Updated by \$1,630 PM.	000 R	Federal fundin avail. in about	Formerty O-25, Renamed to avoid contusion with the other O-25 projec 12/9/06 New planned completion date is August, 2008. 1/11/07 The plan is to break the project up into three phases, two engineering and one construction. The first of two engineering phases will be funded by the state. The second engineering phase and construction piece will be federally funded. 5/19/07 A second notice to proceed has been issued for the second planning phase. NRO Admin 1 staff provided charge information to contracting officer. (6/07/ Monthly internal coordination meetings will be held to ensure that all related projects are in a greement. Additional contractor meetings have been scheduled for the following four months. The project burn rate will increase dramatically over the next several months. 8/11/07 Additional \$200 K in Federal Funds awarded. 9/29/07 Current money allocation in order of intended use: \$ 80,000 from NOVA fund, \$880,000 from FHWA fund (\$453 PE and \$427 CN), Transition contractor selected – Jon Chambers of KHA will be the task leader. Activities dated on or after 3/7/07 will be funded federally. Phase II (federa 11/1507 - • A no cost extension was filed to keep the contractor on board through the PSTOC m 0/206/07. The original estimate in PCES had a Preliminary Engineering (PE) Estimate of \$500.00

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Sectio	org Sub Org Org Code	CSC	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending	d Approved	N/A Required Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending	Submitted -	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
3	935 50923	1118007	Org 50913 O-8009	Con 25470	TMC Control Room Labor -TMC Temporary Services (Abacus)	Bailey	Li	Traffic Ops	\$0	\$0	\$0	\$0	\$0	0%	N/A	N/A	N/A		N/A	N/A	N/A		N		Formerly O-35/36, changed to O-8009 to avoid confusion with O-35, projects are of no relation to
3	935 50923	1118007	O-8010		Labor - TMC Temporary (Calipers)	Bailey	Li	Traffic Ops						0%	N/A	N/A	N/A		N/A	N/A	N/A		N		each other Formerly O-35/36, changed to O-8010 to avoid confusion with O-35, projects are of no relation to each other
			Org 50914		Safety Service Patrol (SSP)			Traffic Ops	\$200,000	\$490,000	\$907,421	\$1,597,421	\$403,554	25%											
3	935 50914	1118003	FO-35	UPC 84224	TOC / SSP labor contract (Telvent Farradyne)			Traffic Ops			\$810,975	\$810,975		0%											
31	935 50914	1109006	O-146D (see P-146D)	OPC 86905	Dulles Rail TMP, ITS / IM Implementation	Irving	Schneeberge	r Traffic Ops		\$490,000		\$490,000		0%	N/A	N/A	N/A		N/A	N/A	N/A		TBD	funding allocated to thi	12/11/07 - \$15,396 in funds reallocated to O-8004 02/06/08 - \$188,691 in Carry Over funds & \$11,309 in SoSYP reallocated to AT-26C 03/18/08 - According to Paul Brown all 14 UPS sites in Tyson's should be up and running by is March 21 0. 04/02/08 - Per George Anderson funding allocated to this OPC is 11,570. \$150k has been transferred to 50941 ROD – CSC 1109006.
3	935 50914	1118003	O-50	OPC 87281	NCR / NRO (ESF-1) Evacuation Plan Development	Todd	Irving	Traffic Ops	\$200,000			\$200,000		0%										DC	01/30/08 - Task Order issued for Consultant services on project. \$124 K reallocated to this project from O-49 2/28/08-Working on transit annex for walkout from DC. Maps have been developed & still need approval. Waiting for consultant to come on board (paperwork has been submitted).
oerations ∞	935 50914	1118003	O-8013		Public Transit and Evacuation Walk-out from DC	Todd	Irving	Traffic Ops	Salary			Salary		0%										2/28/08- Working on maps to identif route to "walk out" of DC	y 2/28/08-Working on maps to identify route to "walk out" of DC during emergency. Bus companies y need to approve these; waiting for approval.
د 0	935 50914	1118003	O-29		Interim Incident Data Source via Fairfax Community Emergency Alert Network (CEAN)	Mark Irving	Ling Li	Traffic Ops	Salary			Salary		0%	R	R	N/A		N/A	N/A	N/A		Ν		Support 511 expansion before automatic integration of Fairfax Co 911 system through incident alert notification form County's CEAN web/email notification system.
د ۲raff	935 50914	1118003	O-8007	UPC 69132	Safety Service Patrol: 14th Street Bridge	Mark Irving	Ling Li	Traffic Ops			\$96,446	\$96,446	\$403,554	81%	N/A	N/A	с		I	A PCE - 2/17/04	N/A	\$500,000	N	9/04/07 \$200 K in additional authorization approved.	9/04/07 \$200 K in additional authorization approved.
3	935 50914	1118003	O-8002A	UPC 82668	Extended PSTOC Transition Planning and Coordination	Li		Traffic Ops				\$0		0%										requested from	k 1/22/08 - New Project. Funding need is \$470 K. 01/23/08 - \$26 K reallocated to O-8002A from O-49. 03/20/08 - \$40k in funds requested from P-146, Dulles Rail Project, according to George Anderson funds had already been set aside from P-146D from their carryover.
_			Projects		Establish and Operate Transportation	1	1	Traffic Ops	\$0	\$2,180,000	\$4,083,813	\$6,263,813	\$251,253	4%		1	1		1	1					
	935	Other	O-8021	TBD	Emergency Operations Center (TEOC)			Traffic Ops				\$0 \$0		0%											Includes fiber, 2-way radio, leased land and wireless comm., inter-active VDOT website
	935 935	Other Other	O-8020 O-8019	TBD TBD	Radio System Upgrades Radio Weather Information System			Traffic Ops Traffic Ops				\$0		0%											applications and wi-fi at rest stops.
	935	Other	0-30		New ATMS Workstation Deployment	Dias	Asmussen	Traffic Ops		\$500,000		\$500,000		0%	R	R	N/A		I - As part of UPC 61247	A - As part of UPC 61247	S - need update		R	02/13/08 - Received Federal authorization approval for add'l funds	
34	935	Other	0-31		TMC On-going Operations -ATMS (PB Farradyne)	Dias	Asmussen	Traffic Ops			\$457,500	\$457,500	\$227,146	45%	R	N/A	с	N/A	I - As part of UPC 61247	f PCE 11/10/05		\$500,000	R	with new billing	Potential shortcain of \$216 K Upon Amy's request to FHWA, FHWA has approved shift of existing authorized amounts among Q-25, Q-26, Q-27, and Q-31. As a result, FHWA authorized \$316,900 on 12/13/05 for existing system maintenance activities. Ling to check the contract value limit. Ling indicated the need to request more authorization amount. Amy needs to know what approved/expended amounts are . for previously authorized tasks and the plan for the remaining budget in order to request for g additional authorization. . Contract was renewed. 8/31 - Contract extended 6 months On-going- Daily purge of log files from /System Data/log directory. Oracle database backup and
3	935	Other	FO-4	UPC 77061	Route 1 - Install New Traffic Signal Coordination Equipment Spotsylvania, from Route 3 Business to Spotsylvania Cross County Parkway		Nhan Vu	Traffic Ops			\$200,000	\$200,000	\$206	1%	N/A	N/A	N/A		N/A	N/A	R	\$25,000	N	project has been taken ove by Rick	CMMCrumos - For new controllers, spread spectrum ratios; UPS systems; etr. 5/31/07 - From Dick to Hagan, Mark D.; Sripathi, Hari K.; Li, Ling, P.E.; Vu, Nhan N. Splease advise as to how these projects will proceed. Reply fr Nhan Vu: After a discussion with Ling, Mark, and JD, it was unanimous decision to use these 4 projects to upgrade the existing controllers to 170-type controllers. Joe Langley and I looked at these 4 projects in Cedar and PCES and it is within the scope of work. The project manager has been changed to me for all these projects. Because of this change, all new intersections will be required to instal 170 controller. 9 The average installation and equipments cost for each intersection will be about \$13,000, which give us a maximum of 100 intersections.
31	935	Other	FO-8006	UPC 77062	Route 3 - Installation of New Traffic Signal Equipment Spotsylvania, from Route 3 Business (Fredericksburg City) to Route 1199		Nhan Vu	Traffic Ops			\$200,000	\$200,000	\$256	1%	N/A	N/A	N/A		N/A	N/A	R	\$25,000	N	project has been taken ove by Rick Spurlock in Fredericksburg	Rehama wich provide to alconfruction soon wan begin and the sobre of the analysis of the alconfruction of the alco
3	935	Other	FO-6	UPC 76912	Signal Coordination Program		Nhan Vu	Traffic Ops			\$600,000	\$600,000		0%	N/A	N/A	N/A		N/A	N/A	R		N		ommandsha brine shoaned langs for all specerum leades, for every set fils, observe in likensuo (video replacement) etc. This money was connected to a FAMPO initiative. 4/1207 Has \$600,000 in construction all location in the SYP with red light in the Dash Board. Actions requested are to assign correct NRO Project Manager to replace Henry Southall, SERP, environmental document, scope document, schedule and attending Project Day next month to provide an update. 5/3/07 Project Day scheduled for 5/9/07. 5/3/107 - From Dick to Hagan, Mark D.; Sripathi, Hari K.; Li, Ling, P.E.; Vu, Nhan N. Please advise as to how these projects will proceed. Deshut Alles Mark Bare, discussion with Line, Mark, and JD, Hume upspingers to design to up

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Section Cod	Sub Org Code	CSC	D	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized	N/A Required Approved Denied Pending	Approved Denied	d Required Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending	N/A Required Submitted - Date Approved	Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
3093	5	Other	FO-8005	UPC 76914	Routes 1, 17, & 3 - Intersection Improvements for Signal Coordination (Spot Geometric / Capacity Improvements) Fredericksburg, Spotsylvania & Stafford Counties		Nhan Vu	Traffic Ops			\$343,300	\$343,300		0%	N/A	N/A	N/A		N/A	N/A	R		N	assemble a team to respond to the Rule 940 requirements.	Renamed project H-2- to H-0-B0US to avoid contusion with project IL-7 STP funds - For pavement improvements. This money was connected to a FAMPO initiative. 4/12/07 Has \$ 343,000 in construction allocation in the SYP with red light in the Dash Board. Actions requested are to assign correct NRO Project Manger to replace Henry Southall, SERP, environmental document, scope document, schedule and attending Project Day next month to provide an update. 5/3/07. Project Day scheduled for 5/9/07. To hot and provide a location on 1.96 for Thomburg TMC, Parcet LIPC is 70750. As c.
3093	5	Other	FO-8	966-6(028)	Installation of Video Traffic Cameras	Mark Irving	Mark Irving	Traffic Ops			\$140,893	\$140,893		0%	R					4/18/07 Closed				Project is Temporarily Deferred. Work	To initial cameras at vanical scenario in the tot informating time. Farein or or is for as, say 10/21/08 according to weekly report: • Verizon Testing T-1 at site 143, not as good as they would like to have, they are STILL working to resolve the issue (Verizon
3093	5	Other	FO-9	UPC 73727 Federal Proj: IM- 966-6-(027)	Installation of Equipment Shelter	Mark Irving	Mark Irving	Traffic Ops			\$142,120	\$142,120	\$23,645	236%						4/18/07 Closed		\$10,000		Under review, awaiting B&G	Parent UPC is 70759. As of 10/21/06 according to weekly report: • Under review Richmond (B-Com) AE making changes as per the comments from the review of June 06.
3093	5	Other	FO-10	UPC 73693 Federal Proj: IM- 966-6(026)	Installation of Fiber Communications	Mark Irving	Mark Irving	Traffic Ops		by Utility Company		\$0		0%						4/18/07 Closed				5/06/08 To be accomplished	5/06/08 - Per conversation w/ Mark Irving, this work will be completed by the utility company at the utility company's expense. Previous funding reallocated to UPC 73727.
3093		Other	O-60 (See P-502)	UPC 87396	NoVA Transportation Management Plan - Operations Liaison	Carlene McWhirt	Ling Li	Traffic Ops	Salary			\$0		0%			_							by utility.	
3093	5		(See P-502) FO-8000 see FIC-8000			Rick Spurlock			Salary			Salary		0%	TBD	TBD	с	N/A	CN Adjust't Required	PCE 6/25/07	TBD		Yes	project COO and Requirements before it's	Develop an IT plan to use an Over height vehicle detection system, that would have audible, and visual notices, and with alarm possibilities to a future ATMS system, using an open architecture. 11/07 Project first comes to OPP's attention. 12/05/07 Contract bid ability review underway. Review to close on 12/06. 1/22/08 - OPP is working on re-doing the project COO and Requirements before it's advertised. Dave Register is working on this. Will be completed by 1/31/08. 10/19/06 Dick requested reducing optimization cycle from 4 to 2 years on average. This mean
3093	5	Other	0-52	UPC 77184 Con 28257	Traffic Signal Timing Optimization-NOVA	Nhan Vu	Ling Li	Traffic Ops			\$2,000,000	\$2,000,000		0%									Yes, Project is now receiving more than \$1 M in Fed. funds.		some contidors should be assessed annually or even more frequently. He requested Nhan to identify proposed optimization cycles by corridor and to develop a plan and approach to initiate more frequent assessment and system modifications. 9/27/07 - \$4.9 plus match has been authorized. Received additional \$7.1 mil from FY 07 Federal Closeout/Federal bornus 9/29/07 - Contract Extended 3 months 11/9/07 - The requested adjustment updates funding by increasing FY08 PE to \$7,100K using Federal CMAQ funds. This adjustment updates funding information only and the project is in the TIP. 12/03/07 - Total number of signal completed (Jan 06' to present): 556 signals - Springfield Phase II (SL-LNQ2) :107 signals - Dulles- Sterling Network (DSN): 44 signals - Prince William County West network: 85 signals - Route 7 E network: 51 signals
3093	5	Other	O-8011	UPC 90445	Public Safety Announcement Points (PSAP) Integration in Northern Region (CO)	Scott Cowherd		Traffic Ops		\$1,000,000		\$1,000,000		0%	N/A	N/A	R		R				N	06/02/08 - New Project. Added to WP	06/02/08 - New Project. Added to WP
3093		Other	O-8016		I-495 HOT Lanes TMP Implementation			Traffic Ops		\$680,000		\$680,000													
3093	_	Other Other	O-8017 O-8018		I-395 HOT Lanes TMP Implementation Base Realignment And Closure (BRAC) TMP			Traffic Ops Traffic Ops				\$0 \$0													
3093		Other	Sum of Traffic (Dos	Implementation			Traffic Ops	\$875,200	\$2,670,000	\$6,621,234	\$10,166,434	\$2,217,099	22%											
			L-177		City of Alexandria ITS Integration	Bob Garbacz	Dic Burke					\$0		0%	R	N/A	Y		Y	Y	Y		R	Done, awaiting	Local, Earmark project needs VDOT coord. 11/19/07 - Agreement Done, awaiting PE authorization (STIP mod) Includes L-178 - formerly City of Alexandria King Street ITS
			L-182		City of Alexandria Signal Synchronization	Bob Garbacz		Traffic Ops				\$0		0%		N/A	Y		Y	Y	N		N	Project Underway	Local. Analyze and design coordinated signal timings for key regionally interconnected intersections/arterial sat the City's boundary with adjacent traffic signal systems. 11/19/07 Agreement done, project underway, PE only
			L-175	UPC 52287	Arlington County Signal Preemption/Priority on Columbia Pike	Terry Bellamy	Carol Bondurant	Traffic Ops				\$0		0%		N/A	Y		Y	N	Y		R		11/26/07 - Carol Bondurant to check on status of this project
			L-176	UPC 70625	Arlington County Traffic Signal Optimization Transportation Systems Management and		Nhan Vu	Traffic Ops			\$1,163,000	\$1,163,000		0%		N/A	Y		Y	Y	N	\$350,000	N		11/29/07 - On-going as long as County provides additional funding – PH1,2,3,4 are completed PH5 is nearing completion and PH6 is starting up soon. 04/18/08 - Updated funding information from SYIP 11/9/07 - New project and adds \$1,400K to PE in FY08 and \$3,000 to CN in FY09 using Federal
			L-9000	UPC 87493	Communications Plant Upgrade - Arlington County	Carol Bondurant	James Witherspoon	Traffic Ops			\$4,440,000	\$4,440,000		0%							R				RSTP funds Q4/18/08 - Updated funding information from SYiP 12/6/07 - New project. Currently \$1M in Federal funds allocated to this project in SYIP, waiting or
			L-9001	UPC 79275	Lee Highway Emergency Vehicle Preemption - Arlington County	Carol Bondurant	Nhan Vu	Traffic Ops				\$0		0%							S				confirmation to update WP from Joe Langley 12/7/07 - Per Carol, Rule 940 reg. already coordinated with ITS
YN			L-9005	UPC 70584	City of Fairfax - Traffic Signal Optimization (PE only)	Carol Bondurant	Dic Burke	Traffic Ops			\$165,000	\$165,000		0%	N/A	N/A			R	PCE	N/A	\$165,000			04/18/08 - Added project to WP. Updated funding information for SYiP.
Call of the second seco			L-9006	UPC 70585	City of Fairfax - Traffic Signal System Compute (PE Only)	Bondurant	Dic Burke	Traffic Ops			\$100,000	\$100,000		0%	N/A	N/A			R	PCE	N/A	\$100,000			04/18/08 - Added project to WP. Updated funding information for SYIP. MPO initiated.
Ľ			L-9007	UPC 82838	City of Fairfax - Traffic Signal Controller Upgrades	Carol Bondurant	Dic Burke	Traffic Ops			\$270,000	\$270,000		0%	N/A	N/A			R	PCE	N/A	\$27,000			04/18/08 - Added project to WP. Updated funding information for SYIP. MPO initiated and is funded from CMAQ.
			L-9008	UPC 84554	Traffic Signal Management System - Falls Church	Dic Burke	Dic Burke	Traffic Ops			\$300,000	\$300,000		0%	N/A	N/A			R	PCE	N/A	\$60,030			04/18/08 - Added project to WP. Updated funding information for SYIP. MPO initiated and is funded from CMAQ.
			L-9009		City of Falls Church - Highway Signalization	Dic Burke	Dic Burke	Traffic Ops			\$205,000	\$205,000		0%	N/A	N/A			R	PCE	N/A	\$206,270			04/18/08 - Added project to WP. Updated funding information for SYIP. MPO initiated and is funded from CMAQ. Local
			L-185	UPC 70583	Town of Herndon Traffic Signalization	Kochendarfer	Dic Burke	Traffic Ops			\$80,000	\$80,000		0%		N/A	Y		Y	Y	N	\$80,000	N		11/19/07 - Agreement being executed 04/18/08 - Updated funding information from SYIP
			L-9010		City of Manassas - Traffic Signal Optimization Reston Traffic Signal Prioritization	Dic Burke	Dic Burke				\$50,000	\$50,000		0%	N/A	N/A FYI in 7/0	5. FYI in 7/05.		R	PCE	N/A	\$50,000			04/18/08 - Added project to WP. Updated funding information for SYIP. MPO initiated and is funded from CMAQ. IRW - FYOS Earmark, NO match identified yet, Start proposal in FY06 using existing CSC.
			L-53	TBD	(FY-05 Earmark)		-	Traffic Ops				\$0		0%	ĸ	R	8. F1111 7/05. R	R	R	R	R		R	Pending	Match need: \$322,789 Fed + \$215,192 State in FY07. On hold, earmark may be redirected to FHWA (3/14/06) 0/18/08 - Added project to WP. Updated funding information for SYIP. MPO initiated and is
			L-9011	UPC 70581	Town of Vienna - Traffic Signal Synchonization	Dic Burke	Dic Burke	Traffic Ops			\$75,000	\$75,000		0%	N/A	N/A			R	PCE	N/A	\$5,000			funded from CMAQ.

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																	VDOT Proc	cess		Federal	Process		Both			Project Information
																CCB / Date	STOB	PD Forms	Advance Construction	TIP ⁽⁴⁾ / STIP	CEDAR (5) Rule 940 Checklist				
Section	Org Si Code Co	ub Irg C ode	csc	ID	Tracking Code	Project Name	Project Manager	NRO Contact	Section	SoSYP (State)	Other State & Local	Federal + Match	Total Funding	Actual YTD Expenditures	% Spent vs. Authorized		N/A Required Approved Denied Pending	Completed	N/A Required Completed	N/A Required Included Amended	N/A Required Approved Pending		Amount Authorized	FHWA Oversight? ⁽⁸⁾	STATUS	History
Inactive Projects	0935 50	914 111	18003	O-249		Quick-Clear Towing Services	Irving	Irving	Traffic Ops	\$0			\$0												Deterred (for Decision)).	Investigating performance based quick-tow services to support congestion relief. May need funding for services. 8/8/07 Per Mark Irving - Still working on the issue. May seek funding. 9/29/07 - Initial research / contacts mad. Meeting pending 9/25 12/7/07 - Initial research / contacts made per Joe Gray 01/23/08 - Funds reallocated to S-6002. Contract Pending 03/04/08 - I-95 Coalition Conference 3/5-6; pending further action Joe has submitted a revision to the Pool to change this project to Status 20 (Temporarily Deferred (for decision)).
unded Projects	0935 50	914 111	18003	O-49	OPC 87280	NRO Incident Management Plan Annual Updati & Expansion	Todd	Irving	Traffic Ops				\$0		0%	N/A	N/A	N/A		N/A	N/A	N/A	\$0	Ν	2/27/08-Project is in its final phase.	5/16/07 IM pocket guide to go to press 5/17/2007. 0/1/23/08 - \$26k reallocated to O-8011. Total budget for O-49 was \$150 K. Ling had requested to combine with O-50's \$50 K budget to develop the evacuation plan. Since the evacuation task has not yet been established, the ability to use all of the funds from O-49 in FY-08 is questionable. OPP does recommend to release \$264-30 K. When evacuation plan task order is established, the funding need in FY-09 should be budgeted. \$124k reallocated to O-50 2/27/08-Project is in its final phase. Have to "drive it" as the last step. Drive is scheduled for 2/28/08.
Unf	0935 50	914 111	18003	FO-25		Traffic Signal Optimization Fredericksburg			Traffic Ops				\$0		0%								\$0		12/11/07 - Reallocate \$50k in funds.	12/11/07 - Reallocate \$50k in funds for new/upgraded computer workstations