



TDOT Fiscal 2016 Budget

December 3, 2014

COMMISSIONER JOHN SCHROER





Customer-Focused Government Goals

Expand Mobility Choices to Maximize Access

1. Expand state routes that accommodate bicycles and pedestrians
2. Increase total statewide transit passenger trips





Customer-Focused Government Goals

Operate and Manage Tennessee's Transportation system to provide a high level of safety and service to our customers and workers

1. Decrease the number of traffic fatalities
2. Decrease the number of motor vehicle crashes in work zones
3. Increase the percent to highway lane blockage incidents in urban HELP service areas cleared within 90 minutes.





Customer-Focused Government Goals

Maintain the state transportation system to protect the long term investment in our infrastructure assets.

1. Maintain the percent of interstate mileage with an International Roughness Index (IRI) pavement rating of good or very good
2. Maintain the percent of bridge deck area on all bridges maintained by TDOT that is not structurally deficient





Customer-Focused Government Goals

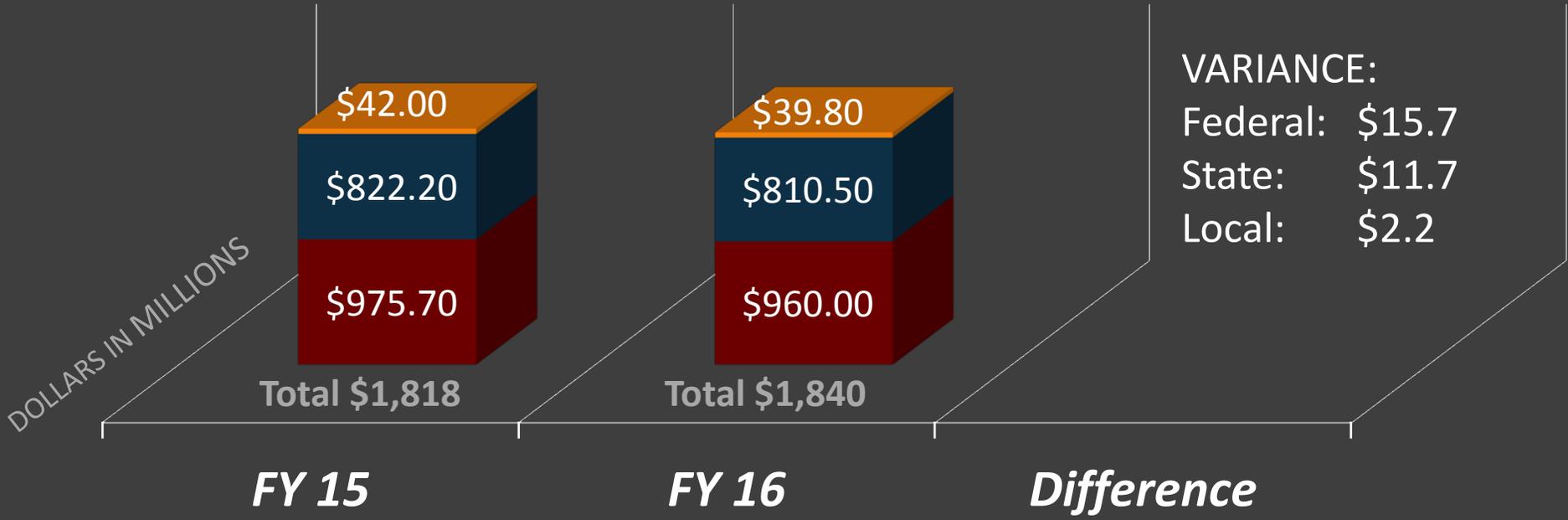
Deliver transportation projects on schedule and within budget

1. Decrease the average percent difference in the final project construction costs versus the contract award amount
2. Increase the percent of construction projects completed by original contract completion date



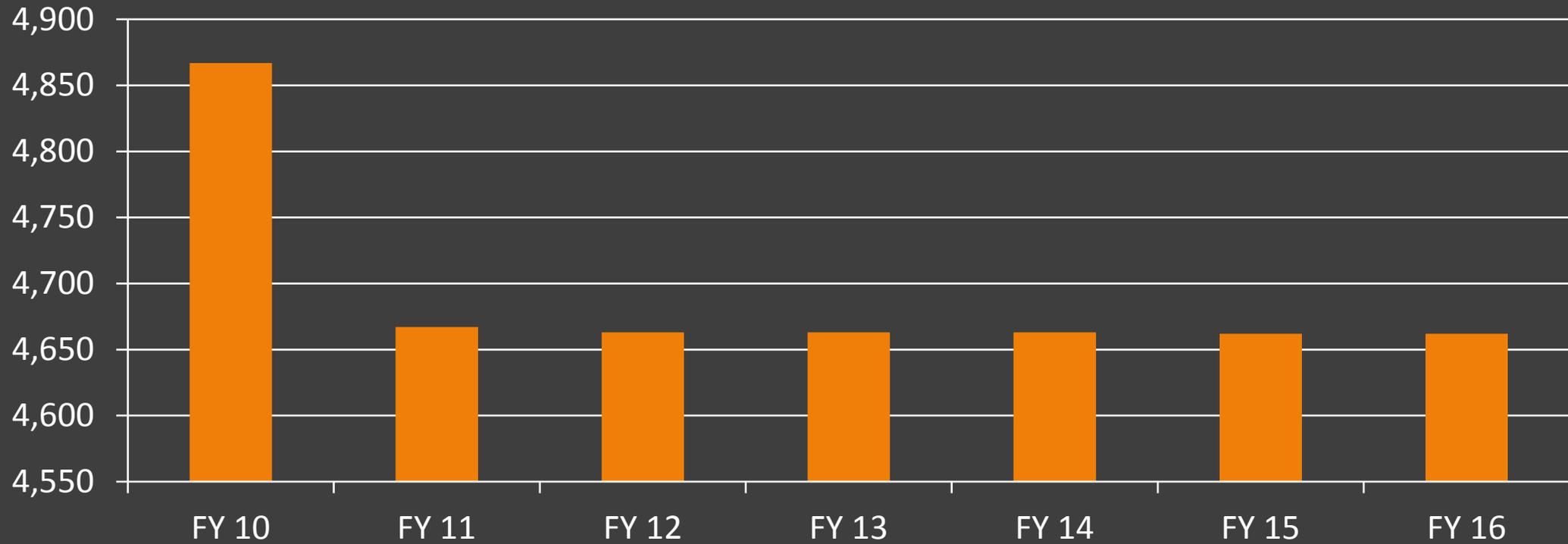
ANNUAL BUDGET COMPARISON

■ Federal
 ■ State
 ■ Local





Authorized Positions



TDOT Successes

- *Expedited Project Delivery (EPD)* initiative
- Curbing Consultant Expenditures
- Building program
- Quick clearance Agreement w/Department of Safety
- “Protect the Queue”
- Traffic Incident Training Facility
- Preparing for potential reduction in federal funding and/or prorated payments
- Continue to efficiently spend our dollars

TDOT Successes

- Yellow DOT program
- 25-Year Long Range Plan
- Conducted our first customer Survey since 2006
- 148 employees have obtained Their GED
- Overweight Overdimensional permit process
- Next Generation IT

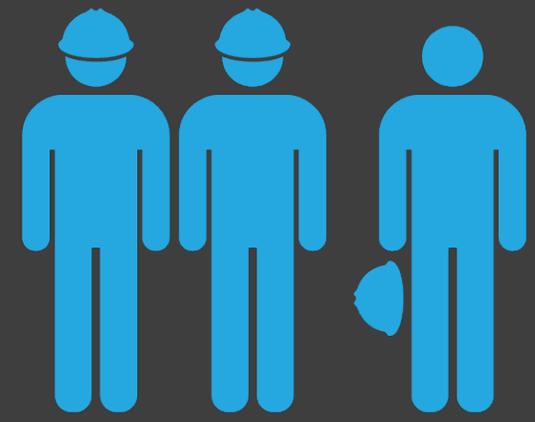
TDOT Challenges



Federal Funding



Employees Eligible for retirement



Hiring staff



Thank you

COMMISSIONER JOHN SCHROER

