

Regionalization

A Business Approach To Field Operations



Regionalization of Texas Department of Transportation

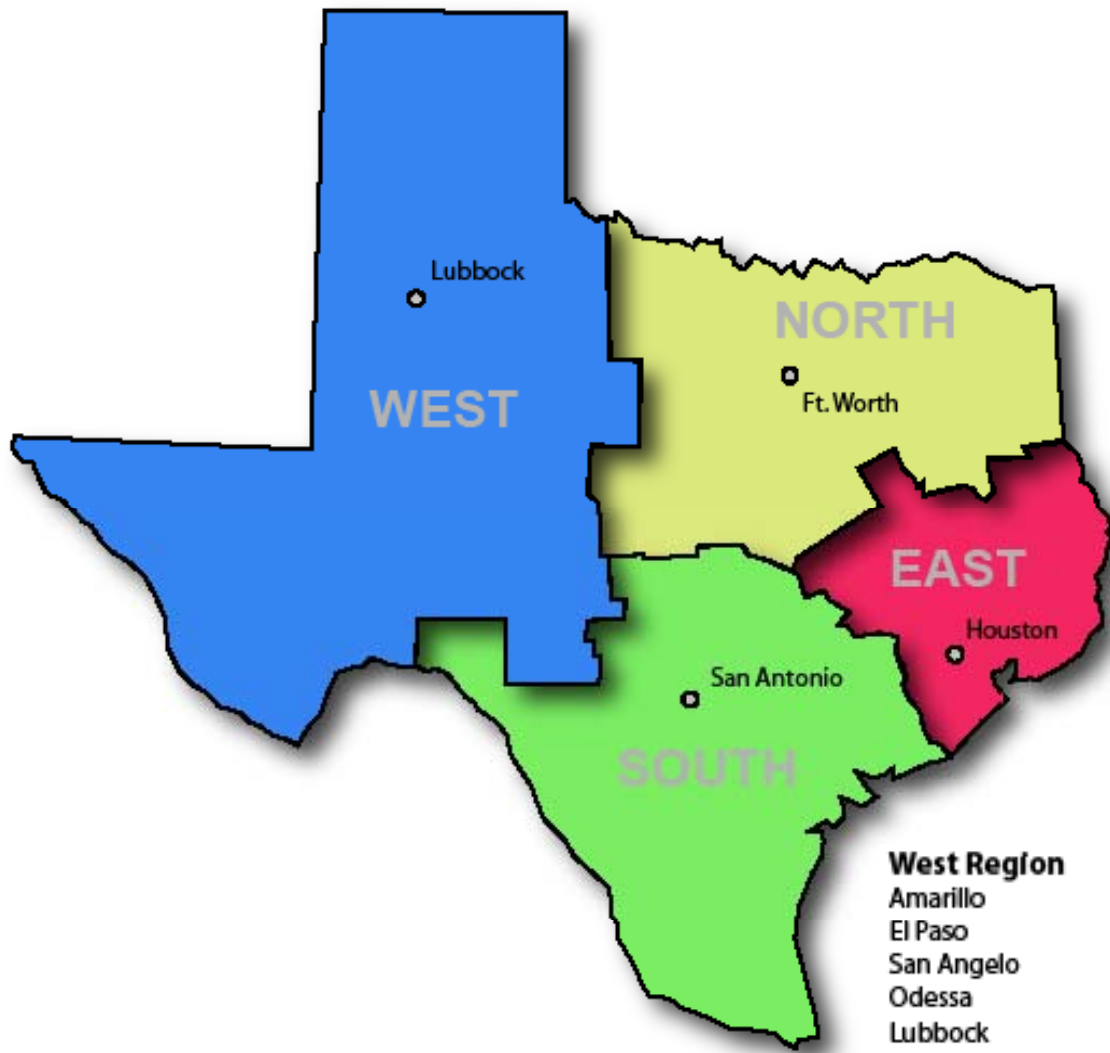
Regionalization

- **Regional Functions/Org Charts**
- **Regionalization Briefly**
- **What Regions Are and Aren't**
- **Regions and our Partners**
- **Regions: what it means to you.**



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The Regions



West Region

Amarillo
El Paso
San Angelo
Odessa
Lubbock
Abilene
Childress

North Region

Atlanta
Fort Worth
Tyler
Wichita Falls
Paris
Dallas
Waco
Brownwood

South Region

Yoakum
Pharr
Corpus
San Antonio
Laredo
Austin

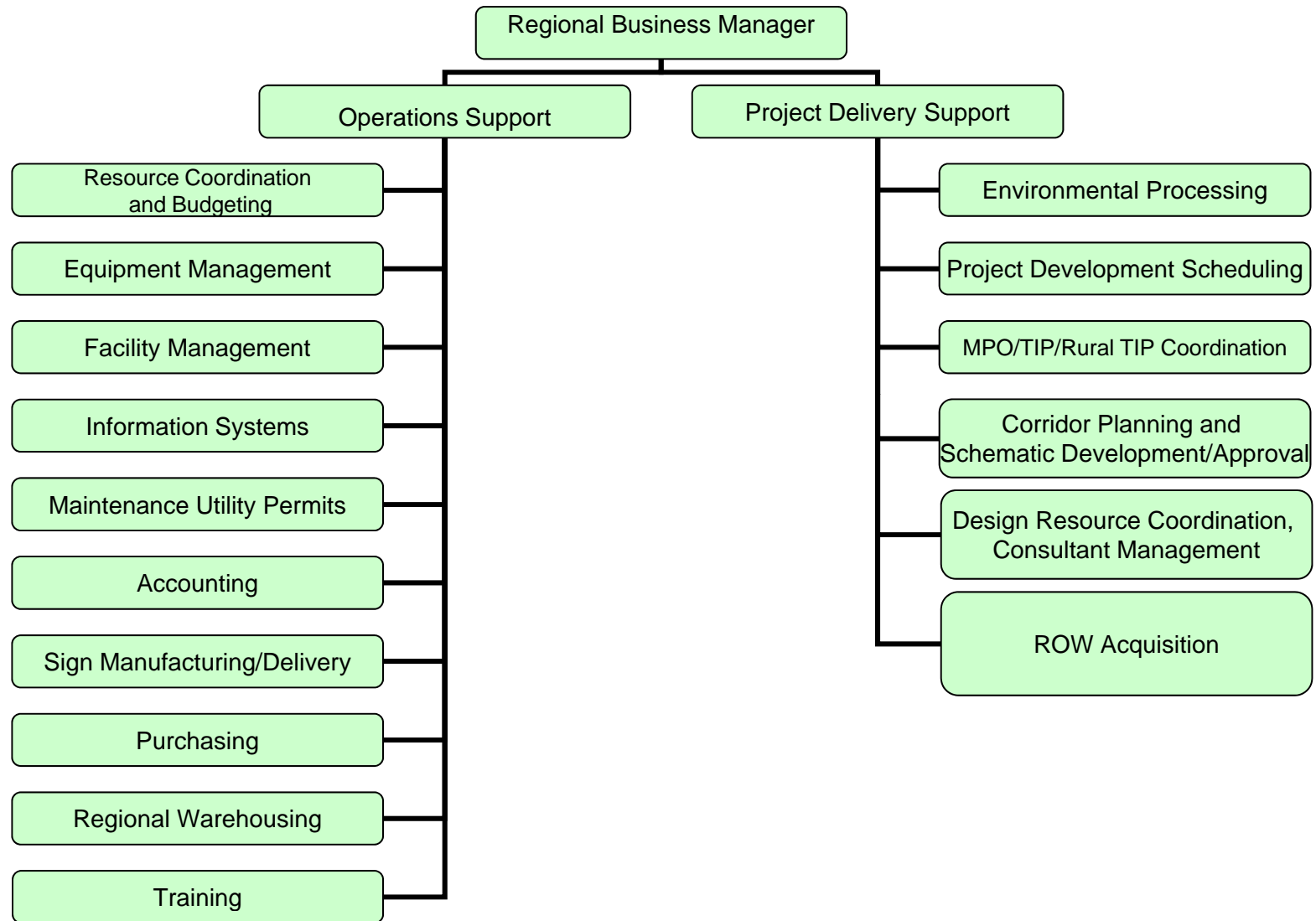
East Region

Beaumont
Bryan
Lufkin
Houston



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Regional Functions



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TxDOT Restructuring



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Why Regionalize

Pennies to the Pavement

- **FY08/09 Savings - \$199M**
 - Decreased Fleet Capital Purchasing
 - Increased Damage Claims Collections
 - Reduced personnel by over 1500
 - Reduced unnecessary roadside expenditures
- **Reduced Operational Costs Means**
 - More Projects
 - Or in a time of declining revenue
 - We can deliver more of the anticipated projects



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Regions – What We Are

- What We Are
 - Support for Districts
- What We're About
 - Efficiency
 - Less Resources; same or better support
 - Accountability
 - Performance measures; everyone equally busy
 - Transparency
 - Project information, schedules, funding, priorities in the light of day
 - Better decision making
 - Regional Priority Development
 - No District Gets Left Behind



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Regions – What We Aren't

- Another District, above the District, another level of bureaucracy
- Mantra: If it's not better, we're not interested
- District Responsibilities
 - Programming Decisions
 - Liaison with Locals, Policy Board and MPO Staff for
 - Project Programming
 - Project Delivery



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How We Can Help

- Project Budgets
 - Regional Priorities Established
 - Resources on your important projects
 - Resources not on less important projects
 - Tied to Projects
 - Total Project Costs
 - Better planning and programming



Regional Standup

- Developing SOP/SLA's
 - How things work
 - What service to expect/demand from us
- SOP/SLA Plan
 - Core and Resource Teams, External Customers/Partners
 - Publish everything we are doing
 - Review by employees
 - Submittal to ADM/DE's for approval
 - **Training/Roll-out plan (TODAY)**



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How We Can Help

- ROW
 - Move People to Projects Quickly
 - Across District Lines
 - Enhanced Administrative Settlement
 - Bypass ROW Division
 - Streamlined ED Process
 - Straight to Attorney General



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How We Can Help

- Environmental
 - Approvals at lowest level
 - Approvals from Field Organization
 - Can move resources to needs
 - Programmatic Categorical Exclusions
 - EA/EIS Review
 - SOP's for all documents



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Regions and the MPO

- Bottom Line
 - Regions are about Support
 - Districts are about Operations and Delivery
- Regions
 - Short Term
 - UPWP Contract Administration
 - STPMM/CMAQ Program Agreement Administration
 - Assist Districts with Rural TIP to create 4 Rural TIPs, no change MPO TIP



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MPO/RPO

Standard Operating Procedures

- Travel Demand Management
 - Keeper of a contract
- Functional Classification
 - Training and roll out
- Rural Planning/RPO
 - 4 Regional Rural TIP
- Unified Planning Work Program (UPWP)
 - Monitoring
 - Auditing
 - Bill Processing
- Non-Construction AFA
 - CMAQ (Cat 5)



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Regions and the MPO

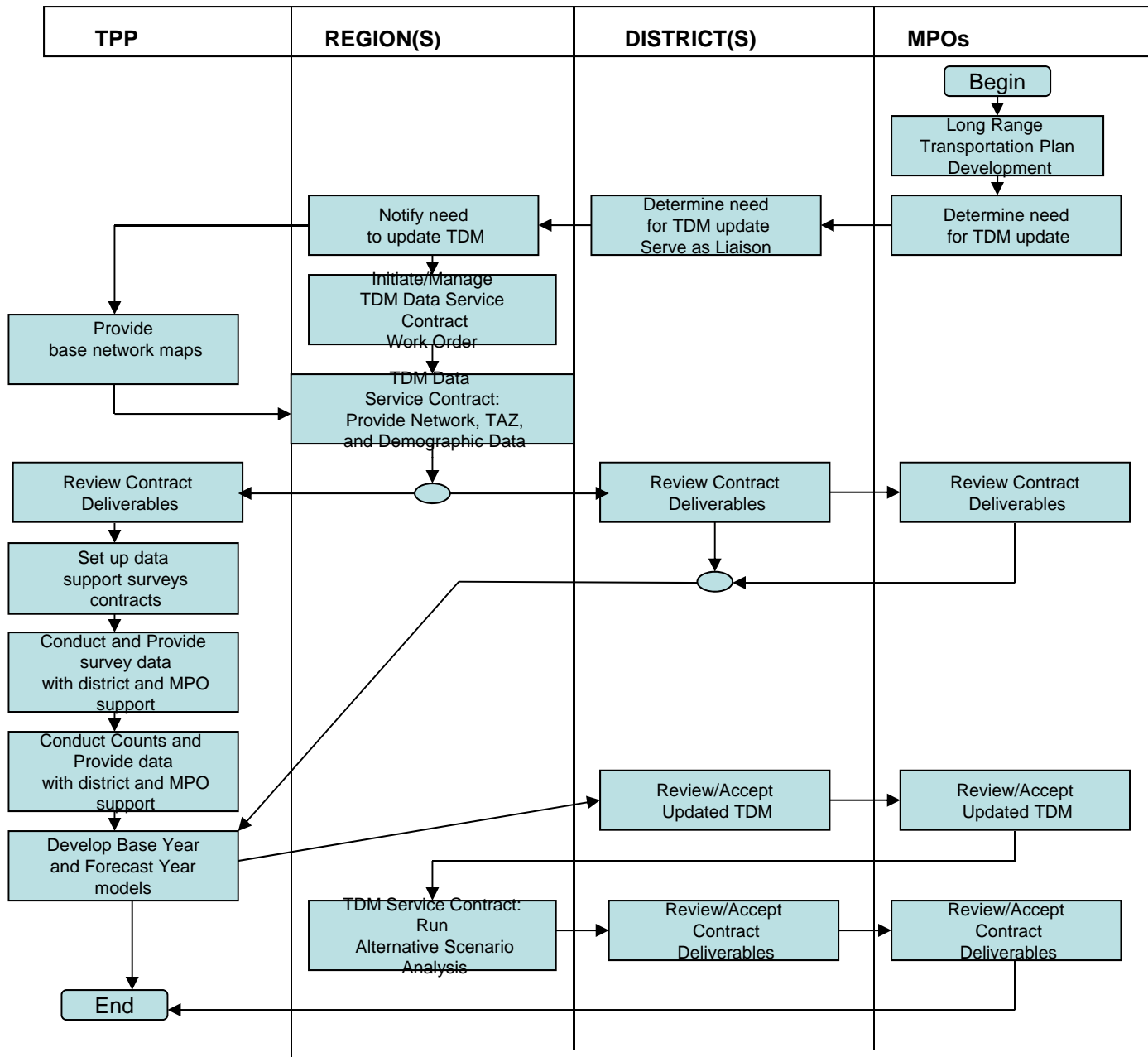
- Regions
 - Longer Term
 - Project Funding/Scheduling Data Management
 - Project Financial Plans into Financially Constrained Statewide Plan
 - Total Project Costs
 - Single database from which all multi-year plans are generated
 - RPO Contact (if RPO's happens)
 - Multiple districts in one RPO



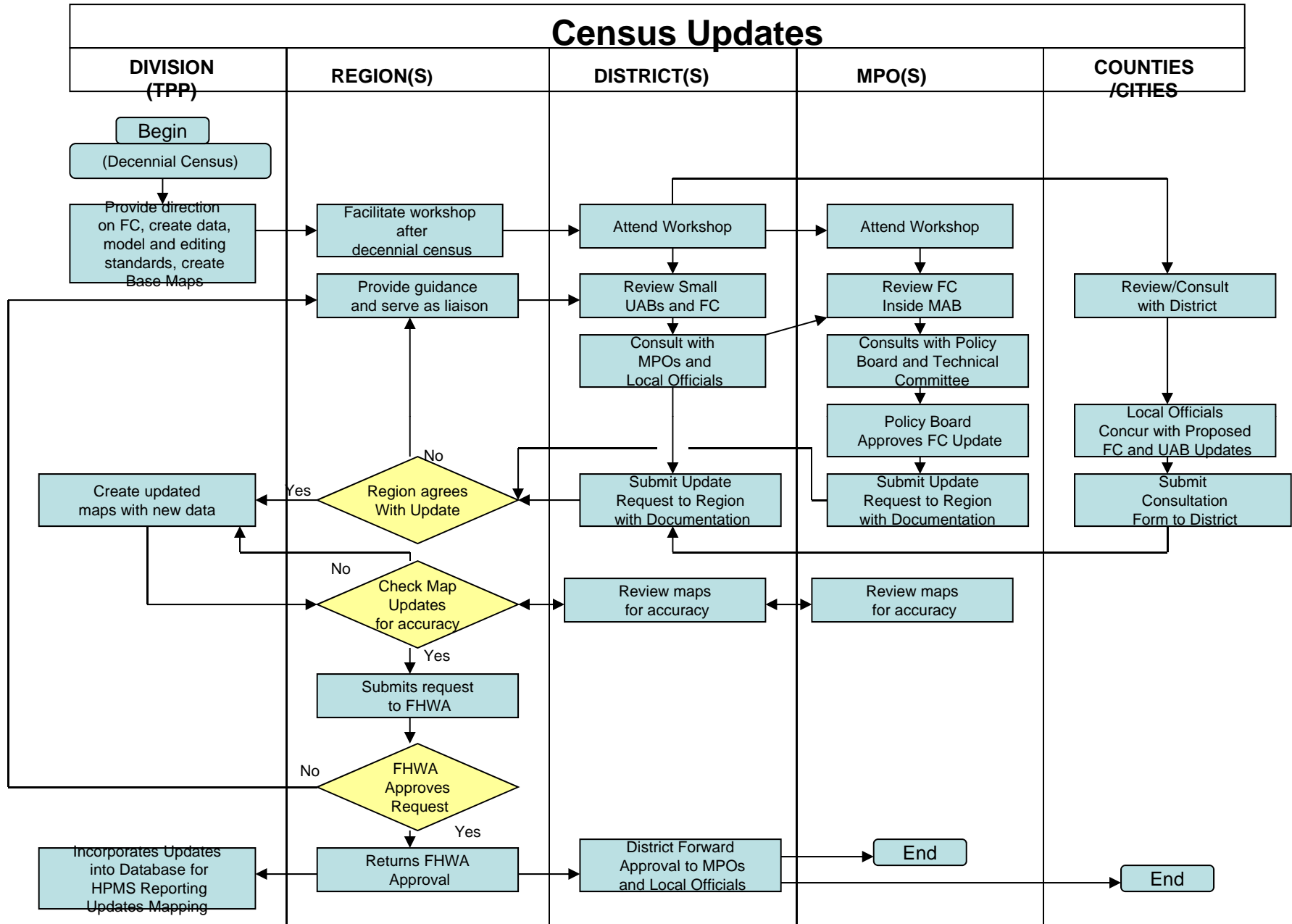
POSSIBLE QUESTIONS

- **How the RSCs will interface with the MPOs, federal agencies and the TxDOT Divisions for air quality and conformity?**
- **How the RSCs will handle TIP/MTP documentation?**
- **How the RSCs will coordinate with the MPOs for the various RSC areas?**

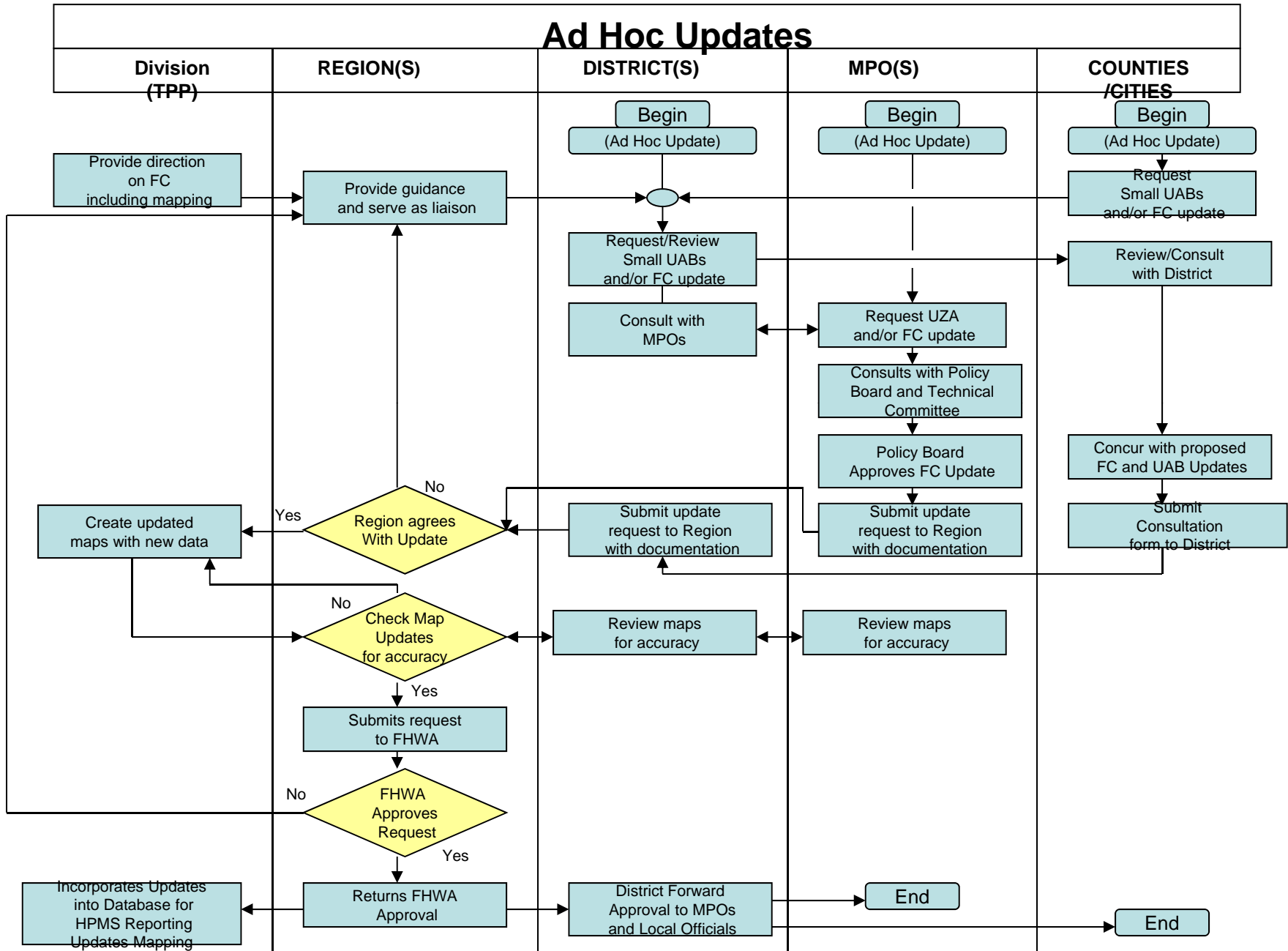




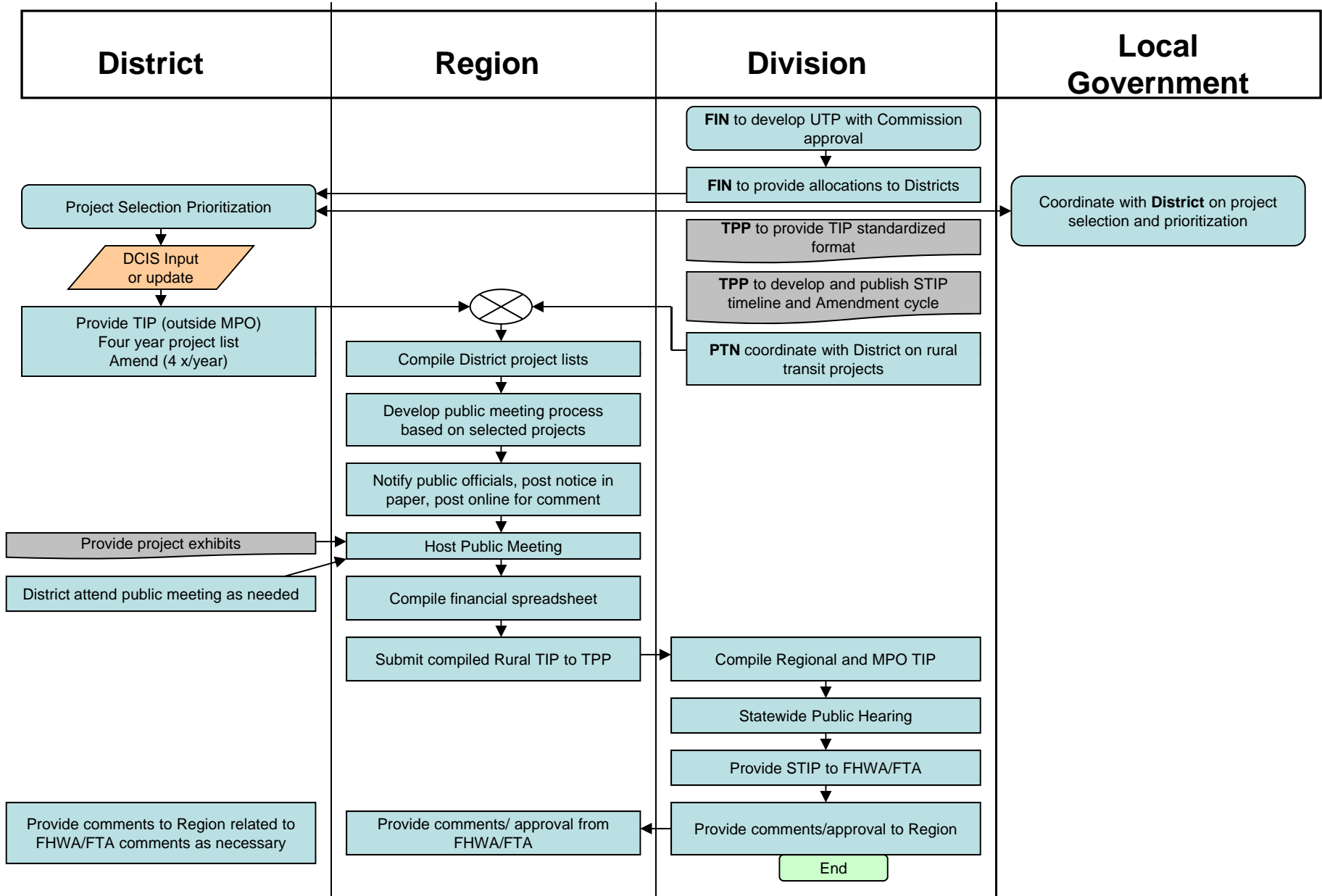
Census Updates



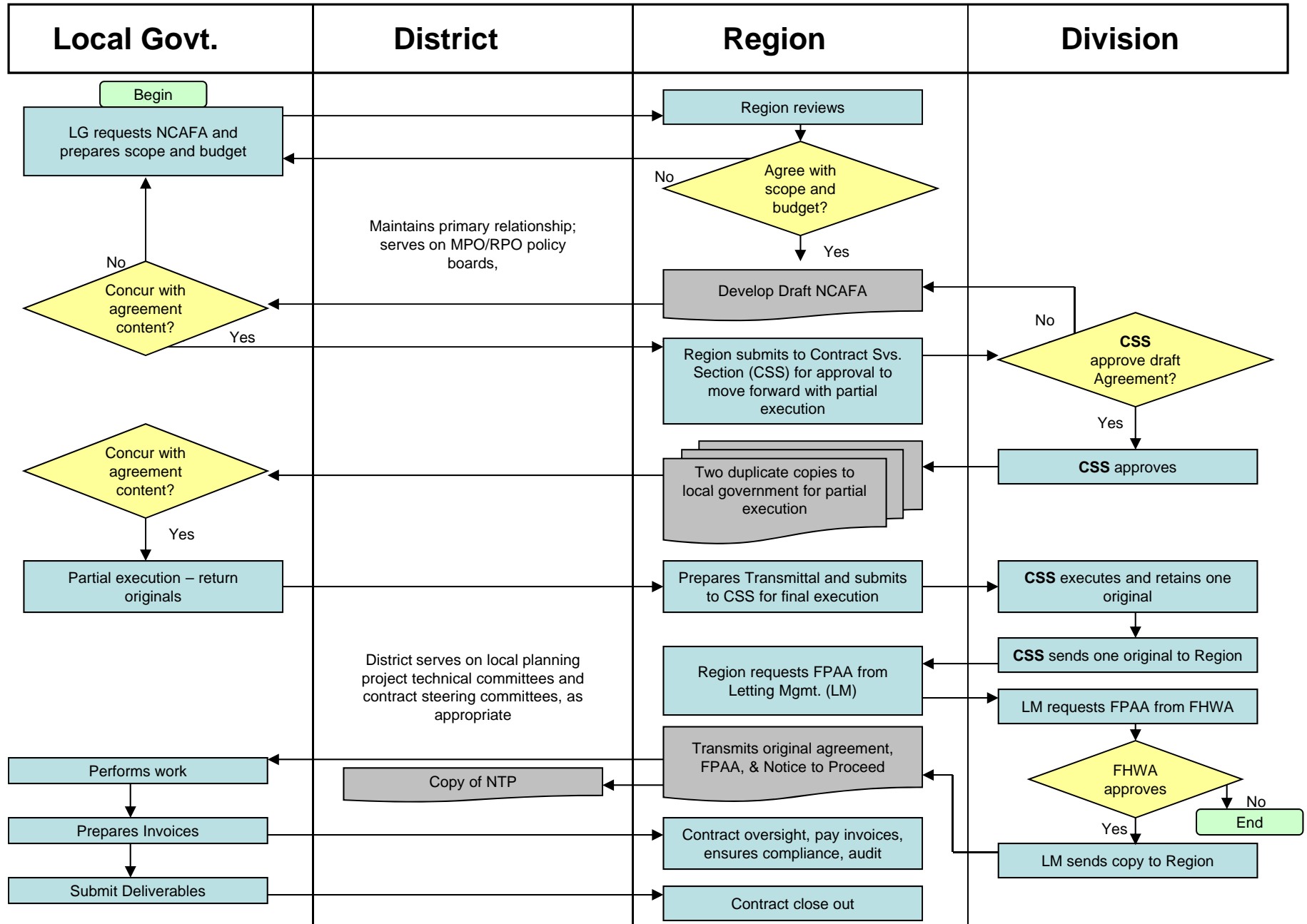
Ad Hoc Updates



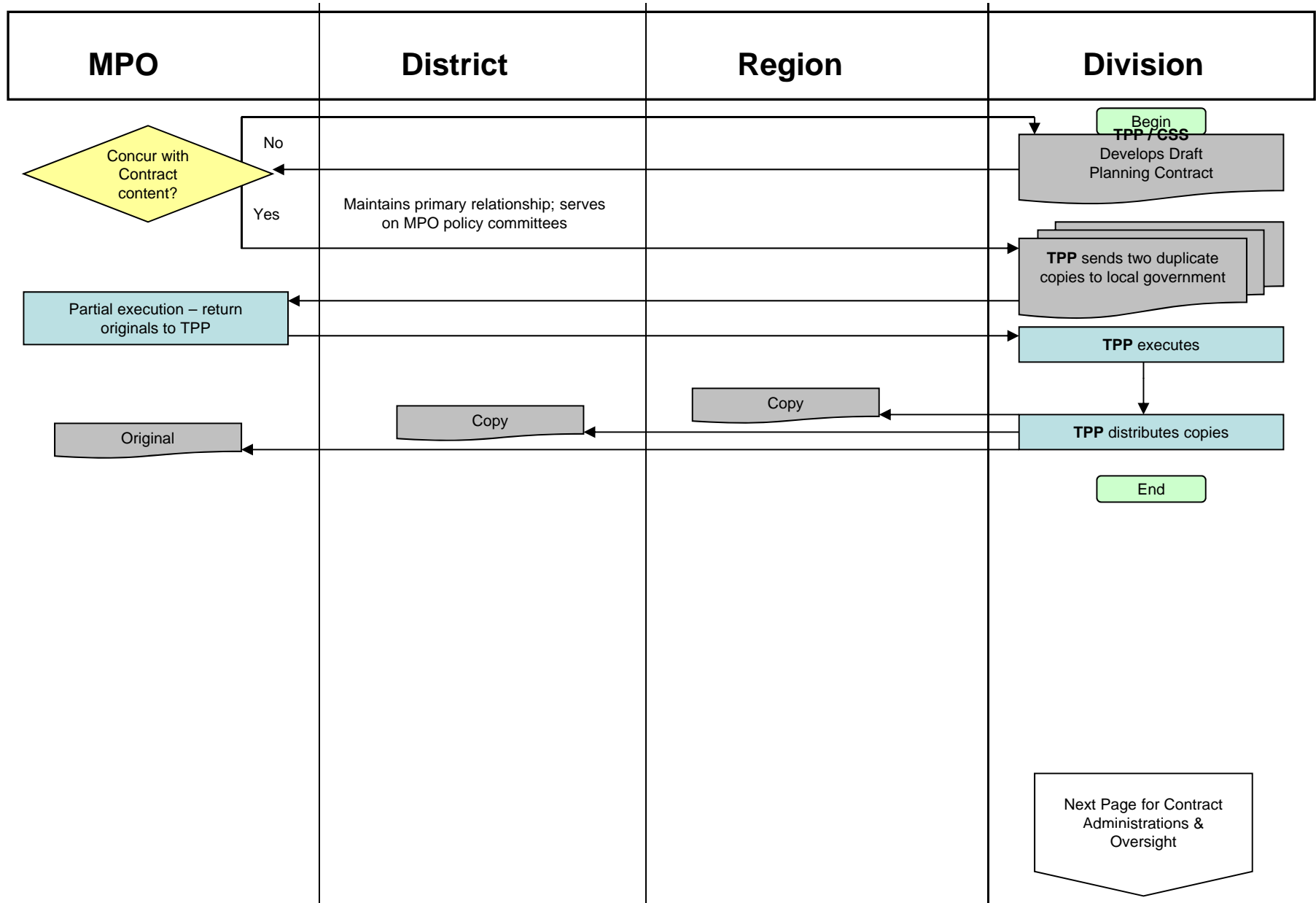
Rural Planning



Non-Construction Advance Funding Agreements (NCAFA)



Planning Grants Contracts



Planning Grant Administration & Oversight

