OUR MISSION

To operate a safe, reliable, customer-valued toll road system that supports national mobility and commerce.

Prepared for:
Pennsylvania Turnpike Commission

April 2014
AMENDED May 2016
In serving our customers, we will reaffirm ourselves as the world’s finest superhighway by:

- Fulfilling our public responsibility to provide a safe, sustainable, uninterrupted travel experience
- Becoming an industry leader, a valued business partner, and a trusted employer
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The Strategic Planning process began under the guidance of our Commissioners, who recognized the need for a comprehensive blueprint that would help our team move the Turnpike forward. Our Commissioners recognized that while this plan would be used to guide the actions of our entire workforce the focus throughout the process must remain on our customers.
CEO Mark Compton established the Executive Management Team (EMT) comprised of key leaders from each Department to lead this planning process. The consummate professionals listed below worked tirelessly and thoughtfully through a collaborative, facilitated planning process which included gathering feedback from their Departments to develop this 2016 Strategic Plan, which sets the course for our future direction.
The Pennsylvania Turnpike Commission Executive Management team reviewed the 2014 Strategic Plan prior to, and during, a Leadership Retreat in the summer of 2015. Through thoughtful, collaborative, and unhampered discussions, the Team concluded that the Strategic Plan warranted an amendment to reduce the number of objectives and measures. The intent was to find a more concise blueprint for determining organizational success. Moreover, the Strategic Drivers required modification to appropriately underpin the PTC’s overall foundation.

Ensuing meetings with Executive and Management personnel resulted in amended language for the objectives and measures, and also established goals for the amended drivers of Mobility (previously labeled Toll Collection Technology) and Partnership (previously labeled Legislative/Regulatory.)

The expertise, advice, and direction provided by the Executive Management Team (EMT), the PTC Departments, and the PA Turnpike Commissioners was vital to the successful development and completion of this amended plan.

Accepting that the forces which define organizational success are dynamic in nature, the Strategic Plan will be periodically reviewed, amended, and adjusted, as necessary, and scrutinized at least 6 months prior to the end of its 5 year duration.

2015 Leadership Retreat
Over the 6-month period of the original plan’s development, a clear path with well-defined steps was taken to ensure a thoughtful, collaborative process with employee feedback as the foundation. The expertise, advice, and direction provided by the Executive Management Team (EMT), Departments, and Commissioners was vital to the successful development and completion of the 2014 plan. The PTC Strategic Planning Process Chart to the left illustrates the process that was followed for the development of the Strategic Plan, starting with Mission and ending with the final Implementation Plan step. A total of four workshops were held with the EMT to work through the steps. The Commissioners also participated in the development of this plan and were engaged through meetings and updates at their Commission meetings.

**Month 1**
- Foundation Workshop
- Establishment of the Mission, Vision and Values
- Identification of the Strategic Drivers, Critical Business Issues and Critical Success Factors

**Month 2 and 3**
- Collaboration with a cross-section of employees from all Departments for feedback on work completed in Month 1
- Strengths, Weaknesses, Opportunities, and Threats (SWOT) Assessment was conducted with all Departments

**Month 4**
- Establishment of Long-Term Goals and Objectives

**Month 5**
- Refinement of Long-Term Goals and Objectives
- Development of Measures

**Month 6**
- Development and preparation of Strategic Plan

Amended May 2016
When the Pennsylvania Turnpike opened on Oct. 1, 1940, motorists lined up for the chance to travel the 160-mile two-lane highway. The general public, engineers, and transportation experts around the nation marveled at the sheer scope of the project and the seven two-lane tunnels through Pennsylvania’s mountains that were the principle features of what was dubbed America’s First Superhighway.

More than 1,100 engineers worked on the original stretch. When construction began, 155 construction companies and 15,000 workers from 18 states were under contract with the Turnpike Commission. During its first year of operation, daily travel peaked at 10,000 vehicles and a total of 2.7 million vehicles traveled the PA Turnpike.

The Pennsylvania Turnpike Commission celebrated its 75th Anniversary in 2015, and it’s fair to say that the designers of the original system would likely not recognize today’s Turnpike. Our system has grown to 552 miles, and an average of nearly 545,000 motorists travel the Turnpike each day. In 2015, approximately 195 million motorists traveled on the Turnpike. The system now includes several new Turnpike expansion projects made possible by the passage of Act 61 in 1985. The Mon/Fayette and Southern Beltway Expressway projects, the six-lane widening near Philadelphia, and the second Lehigh Tunnel are just some of the major projects made possible as a result of Act 61. In the past 20 years alone, the Commission has delivered nearly 170 miles of new highway on behalf of its customers and the Commonwealth, creating new capacity, tens of thousands of jobs, and helping to bolster economic development opportunities.

The Commission continues to add capacity to meet growing demands while making smart investments in the Capital Plan. Investments to improve safety for our customers, employees, and business partners, as well as efforts to leverage technology advances in toll collection and Intelligent Transportation Systems, have dramatically transformed our Commission.

Our role has changed, as well, and since the passage of Act 44 in 2007, the Commission is providing funding to PennDOT to help with road, bridge, and mass transit projects across the Commonwealth. In the first six years of Act 44, the Commission transferred nearly $4.1 billion to PennDOT. The payment requirements were modified as a result of Act 89, passed in 2013, and the Commission will continue to assist PennDOT with funding through 2057. The Commission is working more closely with PennDOT than ever before to achieve efficiencies for Turnpike customers and all taxpayers.
Mission

To operate a safe, reliable, customer-valued toll road system that supports national mobility and commerce.

Vision

In serving our customers, we will reaffirm ourselves as the world’s finest superhighway by:

• Fulfilling our public responsibility to provide a safe, sustainable, uninterrupted travel experience
• Becoming an industry leader, a valued business partner and a trusted employer

Values

Communication
We strive to foster continuous communication with our employees, customers, legislators, stakeholders, and business partners.

Customer Service
We maintain the highest level of quality service with a focus on safety, dependability, and mobility.

Diversity
We provide equal opportunity for all employees and business partners.

Innovation
We foster a visionary atmosphere to maintain our role as an industry leader.

Integrity
We conduct ourselves transparently, responsibly, ethically, and honestly to earn the public’s trust every day.

Professionalism
We create a work environment where employees are empowered to take ownership of their work and provide excellence in public service.

Safety
We care deeply about the safety of our employees, customers, and business partners.

Stewardship
We respect current and future generations by using cost-effective strategies that meet today’s challenges while safeguarding our resources, our finances, and our environment for tomorrow.

Teamwork
We promote respect and collaboration among all team members to ensure effective and efficient quality service for our customers.
Strategic Drivers are those forces that shape an organization’s strategy in such a way that they determine the success or failure of the Strategic Plan. These seven Strategic Drivers serve as the basis for the Goals and Objectives, which are the foundation to the Department Business Plans.

**Strategic Driver: Safety**
**Goal:** To provide the safest possible environment for our customers, employees, and business partners.

**Strategic Driver: Customer**
**Goal:** Meet and exceed customer expectations while providing safe, convenient, reliable travel.

**Strategic Driver: Financial**
**Goal:** Maintain a sound financial position.

**Strategic Driver: Infrastructure**
**Goal:** Manage our new investments and preserve the life of existing assets (i.e., pavement, structures, facilities, and technology).

**Strategic Driver: Mobility**
**Goal:** Achieve an accessible, reliable, and uninterrupted travel highway system.

**Strategic Driver: Partnership**
**Goal:** Enhance our stakeholder and business relationships to ensure we are a valued partner.

**Strategic Driver: Workforce**
**Goal:** To create a workplace environment that ensures all employees understand, respect, and encourage a commitment to the Commission’s values.
**Goal:** To provide the safest possible environment for our customers, employees, and business partners.

Our people recognize that our obligation is to ensure the safe travel of the approximately 545,000 motorists who rely on our system each and every day; and to make our colleagues and countless business partners, including first responders, safe while working anywhere and at anytime on our system.

**Objectives and Measures:**

1. **Reduce the number and severity of crashes.**  
   *Measures:* Number of fatal crashes/100 Million Vehicle Miles Traveled (MVMT) (3 yr. avg.); Reportable crashes/Million Vehicle Miles Traveled (3 yr. avg.)

2. **Reduce the number and severity of crashes in work zones.**  
   *Measure:* Work zone related crashes/construction dollars spent (3 yr. avg.)

3. **Reduce the number and severity of “on-the-job” injuries to employees.**  
   *Measures:* Lost time/employee hour for PA Turnpike employees; Number of employees that lost time to injuries; Number of employee equipment accidents; Workers’ Compensation payments

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**DID YOU KNOW?**

- In 1996, PTC engineers developed the Sonic Nap Alert Pattern (SNAP) - better known as the shoulder rumble strip.

- The PTC partners with over 150 local fire and ambulance companies across the system to respond immediately to emergencies and incidents.

- The PA Turnpike’s investment in safety includes a dedicated team of 820 maintenance workers.

- The State Farm Safety Patrol, staffed by PA Turnpike personnel, is available around the clock by simply dialing *11.

- The PTC operates a 24-hour traffic operations center with state-of-the-art communications technology, including our Highway Advisory Radio System, Roadway Weather Information System, and closed-circuit televisions.
Goal: Meet and exceed customer expectations while providing safe, convenient, reliable travel.

Our people recognize that customers expect a high level of service for their toll dollars and we deliver that high level in every facet of our operations. Customers value our 24/7 maintenance presence on the road, our commitment to ensure a free flow of traffic no matter the weather, and quick and timely response to their inquiries. We understand that ‘customers’ is not limited to the approximately 545,000 motorists who use our system daily. Our business partners and stakeholders, including local businesses and economic development entities across our system, from engineering and maintenance to legal and financial, value our professional level of service and our deep expertise in all critical areas of our operations.

Objective and Measures:

1. Improve our customers’ experience.

Measures: Customer service index from annual customer satisfaction survey; Number of CAC and CSC/VPC inquiries received and the ticket timeframe for closure; Results from the annual customer satisfaction survey on perceived value of toll dollars

DID YOU KNOW?

- The Commission provides a variety of tools for customers to ensure safe and convenient travel, including our 24-hour toll-free TRIP hotline; our Live Travel Conditions Map available on the web and at service plazas; and our Highway Advisory Radio station at 1640 AM.

- The Commission partnered with the private sector to develop the award-winning TRIP Talk App, which broadcasts real-time traffic, roadway conditions, and emergency alerts on any smart phone. Over 700,000 customers downloaded the app in FY16. The app is now available in more than a dozen states.

- The Commission provides our business partners and stakeholders and all Pennsylvanians access to all Commission meeting minutes, agendas, procurement opportunities, and awards on our award-winning website.

Amended May 2016
**Goal:** Maintain a sound financial position.

Our staff of financial professionals is deeply committed to managing our customers’ toll dollars and the Commission’s overall financial position so that we continue to provide a safe and valued travel experience every day while making wise and needed investments in our system’s infrastructure. We recognize that the national and global economies, as well as local and state level policy decisions, can have a direct impact on our financial position and we have a responsibility to either help guide or respond accordingly to these external forces.

**Objectives and Measures:**

1. **Maintain and provide support to our credit rating.**  
   Measures: Bond rating; Debt services coverage ratio

2. **Improve operational efficiencies.**  
   Measures: Percentage of growth in the operating budget; Overall variance between approved operating budget and the year-end budget spending

3. **Maintain or increase toll revenue amount.**  
   Measures: Toll revenue amount; Capture rate = Net Toll Captured (Net Toll Revenue + Fee Revenue - Bad Debt and Revenue Adjustments) and Percent of Net Tolls Captured (Net Tolls + Fees - Bad Debt and Revenue Adjustments/Net Tolls + Fee Revenue); Non-toll revenue amount

4. **Promote and analyze the Turnpike’s ability to implement innovations.**  
   Measure: Number of innovations and innovative practices evaluated by the Innovation Council, AIM, or other PA Turnpike committee

**DID YOU KNOW?**

- The Commission continued to maintain an investment grade credit rating throughout the national financial crises and recession.
- In 2007, the Commission became a full funding partner with PennDOT as a result of significant changes to state law. Through 2022, the Commission will have provided a total of $7.9 billion in direct funds to the Commonwealth and from 2022-2057, we will provide an additional $50 million per year for Commonwealth transportation projects.
- The Commission’s Mapping the Future initiative saved our customers and all taxpayers more than $7 million in the first year and continues to generate savings.
**Goal:** Manage our new investments and preserve the life of existing assets (i.e., pavement, structures, facilities, and technology).

The Turnpike is a 552-mile system that is an integral component of our state and national ground transportation network that must be protected and constantly improved for our generation and generations to come. Our customers expect a safe travel experience and in order to ensure their satisfaction, we must make smart investments in all of our systems. Our responsibility to be good stewards of this system extends beyond the lane miles and includes responsible maintenance of all of our facilities and the technology that we use to manage all of our assets.

**Objectives and Measures:**

1. **Maintain and improve assets in a “good” state of repair while using a life cycle approach.**
   - **Measures:** Percentage of structurally deficient bridges by number and deck area; Overall average Pavement Condition Rating (PCR) of 80 or better and a minimum PCR of 65 for any roadway section; Overall average IRI between 71 and 100 with a maximum of 150 for any section; Number of elements from the latest tunnel inspection with a condition rating of 3 (poor) or 4 (severe); Implementation of Asset Management Systems; Implementation of Facility Condition Index (FCI) and continued improvement of assessment scores; Percentage of System Availability

2. **Manage the delivery of the Capital Plan.**
   - **Measure:** Overall variance between the approved Capital Plan and the year-end Capital Plan spending

3. **Manage resource consumption.**
   - **Measure:** Annual energy consumption

4. **Aid in preserving the quality of pavement and structures by developing and delivering an Annual Work Plan.**
   - **Measure:** Percent complete of Annual Work Plan

**DID YOU KNOW?**

- The PTC’s Total Reconstruction Program was launched in 1999, and in 2012 we completed the 100th mile of total reconstruction.

- The PTC is the first toll-road organization to purchase and rely on wind-generated power and the Central Administration Building is the first “Certified Green” state office building in PA.
**Goal:** Achieve an accessible, reliable, and uninterrupted highway system.

Our people recognize that as toll collection technology continues to evolve, our customers increasingly demand safer, more efficient, and more convenient travel on our system. Since the introduction of E-ZPass in 2000, our customers continue to enroll in increasing numbers and we have worked to manage this transformation for customers and our workforce. We have also maintained a high level of attention to our customers who continue to pay their tolls in cash. While the Commission continues to accept cash payments for tolls, our customers will not see any reduction in the level of service they currently enjoy. The Commission’s hybrid cash and E-ZPass system poses long-term challenges for customers and the organization that can only be addressed through the implementation of cutting edge technology that is transforming our industry.

**Objectives and Measures:**

1. **Achieve an efficient toll collection system through the increased use of E-ZPass and expanded use of toll collection alternatives.**
   - **Measures:** On-schedule implementation of cashless tolling pilot program at the Delaware River Bridge and Beaver Valley Expressway; Percentage of transactions that are E-ZPass; Percentage of revenue that is E-ZPass; Percentage of transactions that are Toll by Plate; Percentage of revenue that is Toll by Plate; Capture rate of Toll by Plate

2. **Increase mobility and reliability in travel time.**
   - **Measures:** Travel Time Index; Planning Time Index; Clearance time by incident type; Wasted time per customer by vehicle type; Percent of congested travel

3. **Implementation and incorporation of a Reconstruction Long Life Strategy.**
   - **Measure:** Complete plans and implement systems

**DID YOU KNOW?**

- E-ZPass usage exceeded the 70% threshold in 2013 across our entire system and more than 50% in every region.
- The E-ZPass system is compatible with 38 toll agencies in the Midwest and the Northeast so customers can travel without stopping to pay a toll in 16 states. The tolling industry is working toward national interoperability so that E-ZPass transponders will work on any tolled facility and our system will accept any system’s transponder.
- Approximately 35 tolling agencies in the nation have already converted or are planning a transition to an All-Electronic Tolling (AET) system, which is safer for motorists, better for the environment, and more efficient for agencies.

Amended May 2016
Goal: Enhance our stakeholder and business relationships to ensure we are a valued partner.

Established by law in 1937, our governmental stakeholders include public officials, agencies, regulators, and policymakers at the local, state, and national levels of government. We also work closely with municipal, county, and regional officials throughout the state ensuring coordination of design and construction projects as well as timely communication of Commission activities to our customers and business partners. Since Act 44 in 2007, our role as a statewide transportation entity has evolved significantly, and our team continues to adapt and work closely with our stakeholders and customers. Act 89 of 2013, a landmark transportation funding law, has positioned the Commission well to pursue a strong, yet independent, working relationship with PennDOT to partner on initiatives that will provide operational efficiency, modernization, and innovation to both agencies.

We further understand the challenges and opportunities that our Total Reconstruction initiative poses to local elected officials and local leaders across our system. We recognize the need to forge positive, collaborative partnerships with our governmental stakeholders as an important requirement in achieving our vision to reaffirm ourselves as a worldwide leader in the provision of transportation services.

Objectives and Measures:

1. Advocate for favorable legislative and regulatory initiatives.
   Measure: Quarterly review and evaluation of key legislative initiatives

2. Forge positive and collaborative relationships through outreach and education programs and timely responses to inquiries.
   Measures: Number of outreach and education programs initiated and participated in with our partners; Response time to inquiries and reporting outcomes by partner type

DID YOU KNOW?

- The Turnpike was initially proposed in 1934 and planners were focused on transforming the old Vanderbilt roadbed and tunnels into a toll-highway. In April 1935, Representative Cliff S. Patterson introduced House Resolution No. 138 to authorize a feasibility study and the Turnpike opened to motorists on Oct. 1, 1940.
- In 1985, the legislature passed a law (Act 61) directing the Turnpike to design, build, construct, and maintain numerous new expansion projects across the state. Most of these projects have been constructed and open to the public.
- Since our opening, we have successfully operated and maintained the bulk of the Turnpike system without the use of tax dollars – relying solely on toll dollars and bonding (limited tax dollars have been invested in the expansion projects).
Goal: To create a workplace environment that ensures all employees understand, respect, and encourage a commitment to the Commission’s values.

The success of this Strategic Plan and the long-term viability of the Pennsylvania Turnpike Commission will be determined by our dedicated team of professionals who remain committed to meeting our customers’ needs at all times, in every decision that is made, and action that is taken.

Objectives and Measures:

1. Improve our compliance and transparency efforts. 
   Measures: Percentage of accepted audit recommendations implemented; Percentage of accepted Advisory Committee recommendations implemented

2. Meet or exceed the specified Diverse Business commitment for individual contracts: construction, engineering professional services, and job order. 
   Measures: Construction Contracts: On a contract by contract basis, the total amount paid to Diverse Businesses versus the total amount paid on the respective prime contract, compared to the final Diverse Business commitment for the respective prime contract; Engineering Professional Services: On a contract by contract basis, the total amount paid to Diverse Businesses versus the total amount paid on the respective prime contract, compared to the 10% MPL goal; Job Order Contracts: On a contract by contract basis, the amount paid to Diverse Businesses versus the total amount paid on the respective prime contract, compared to the 10% MPL goal

3. Employ a workforce whose demographics reflect the demographics of the Counties/Regions the Turnpike traverses, transportation industry standards, and Commonwealth agencies. 
   Measure: Comparison of the Turnpike employment demographics versus the demographics listed in the objective

4. A strategically planned, engaged, and prepared workforce. 
   Measures: Enhance training and development curriculum Commission-wide (number of department trainings reviewed, updated, eliminated, and added); Voluntary and involuntary turnover rate and cost (Commission-wide and by Department)

DID YOU KNOW?

- The Commission is committed to the development of our employees; in return, the employees have shown their commitment to the PA Turnpike by providing on average more than 14 years of dedicated services.
- Since its creation in the spring of 2013, the All Ideas Matter (AIM) Program has received over 255 ideas. Many of these ideas have been implemented for operational and personnel relations improvements and have opened a new line of communication at the Turnpike.
Our Executive Management Team (EMT) is excited to work together to help re-establish the Commission as a world leader in our industry. The process begins with increased communication within our Commission from one Department to the next. Doing more as an organization to empower our talented colleagues to become more active in the decision-making process will ensure great strides in our drive toward success. We have a tremendous pool of professionals committed to working together to address the opportunities and challenges.

The Strategic Plan established overall Commission goals and objectives to achieve over the next five years. These objectives were assigned to an owner and co-owner from the EMT. It is now up to the owner, co-owners, and their respective Department staff to develop specific steps, also known as tactical initiatives, to achieve those goals and objectives. The goals and objectives form the basis for Department-specific Business Plans. The Business Plans convey how each respective Department will contribute to achieving the Commission’s goals and objectives and serve as a road map to chart the direction over the next year. The Business Plans are tied to the PTC’s annual budget and will serve as our “scorecard” throughout the year. The Business Plans will be re-visited yearly to update and revise as necessary. The fiscal year-end results from the Business Plans will also be a tool that will be used as a part of employee evaluations.

The “dashboard,” containing all of the goals and objectives to be achieved by each Department in each quarter, will provide information on progress towards the established target for the objectives. Progress will also be measured on each Department’s tactical initiatives needed to achieve the objective and target.

This Strategic Plan is a significant step forward for our organization. It is a tool that provides a foundation for how we conduct ourselves every day and serves as a blueprint as we move forward to address the rapidly changing transportation landscape we face.
Thank you to those who contributed to the development of this Strategic Plan.

A great deal was accomplished during this Strategic Planning process. This document is a guide for staff to ensure we are staying on course and moving forward toward our mission.