

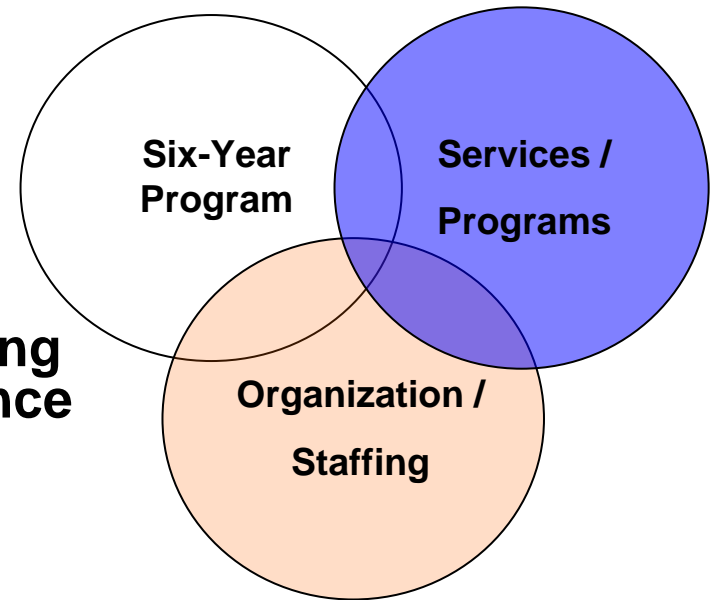
BLUEPRINT SERVICE IMPACTS (RECOMMENDATIONS)

**FY 2010 Statewide Service
Suspensions, Reductions, Eliminations**

**Commonwealth Transportation Board Meeting
May 20, 2009
David S. Ekern, P.E.
Commissioner**

WHY ARE WE HERE?

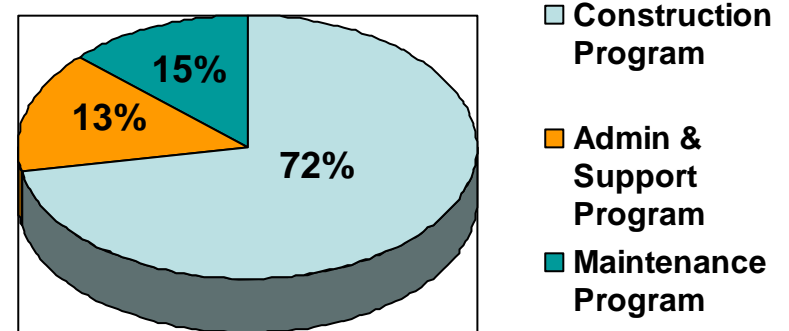
- **Sharply declining state revenues and unpredictable federal revenues –including gas, auto sales, recordation and insurance premium taxes**
- **\$2.6 billion reduction in total state and federal revenues over 6 years**
- **\$2 billion in net highway construction project reductions to date (on top of \$1.1 billion in June 2008)**
- **\$600 million over 6 years in administrative and service level cuts**
- **State and federal revenue estimates continue to change**



THE BLUEPRINT

- **3 Parts to Blueprint**
 - Six-Year Program
 - Organization/Staffing
 - **Services/Programs**

Reductions by Program
Over 6 years



An Agency:

that will be smaller, providing its services differently and proportioned differently

A Business:

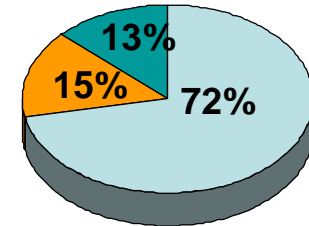
that values partnerships and does not replicate every function and service throughout the organization

OUTLOOK BY PROGRAM

- **The construction program will be impacted the greatest:**

- Reductions over 6 years of \$2 billion – 72%
- Refocused on Safety, Pavements, and Bridges
- Elimination of state formula distributions
- Increased focus on public transportation

Reductions by Program
Over 6 years



- **The administrative and support programs will reflect:**

- Reductions over 6 years of \$391 million – 15%
- Implementation of organizational and staffing changes
- Changes in the way VDOT uses the private sector

■ Construction Program
■ Admin & Support Program
■ Maintenance Program

- **The VDOT maintenance and operations program will change:**

- Reductions over 6 years of \$348 million – 13%
- FY 2009 was revised down from \$1.349 billion to \$1.186 billion
- FY 2010 is estimated at \$1.36 billion, the future baseline
- Reduced average annual growth from 4% to 3% for FY 2010 – 2014
- The average annual growth in maintenance payments to cities and counties will also be reduced from 4% to 3%

APPROPRIATIONS ACT DIRECTION

- “...ensure that maintenance and operations of existing highway infrastructure is focused on emergency response, congestion mitigation, pavement rehabilitation based on the lowest pavement condition ratings, and bridge repair and replacement based on structurally deficient structures...”
- Reduce/consolidate the number of facilities and organizational units by at least 30%
 - Central Office Divisions
 - Residency Offices
 - Equipment and Repair Facilities
- Reduce management and supervisory layers to NO more than FIVE from Commissioner to lowest line staff
- Use objective methodology for decisions
- No more than 7,500 filled classified positions by June 30, 2010

MAINTENANCE AND OPERATIONS SERVICES

1. Emergency and Safety Response Services

1. Incident Response/Clearance
 - Crashes and Accidents
 - Hurricane and Severe Weather Events
 - Hazardous Materials Spills
 - Terrorist Events

2. Snow and Ice Control*

3. Traffic Operations/SSP

2. Roadway Services

1. Road Surface Repair
2. Bridges
3. Tunnels

3. Traffic Control Services

1. Signals, Signs, and Pavement Marking Management
2. Lights and Guardrail Management

4. Roadside Services

1. Drainage
2. **Vegetation Control**
3. **Mowing Services**
4. Obstruction/Debris
5. Sound Barriers
6. Fence Management

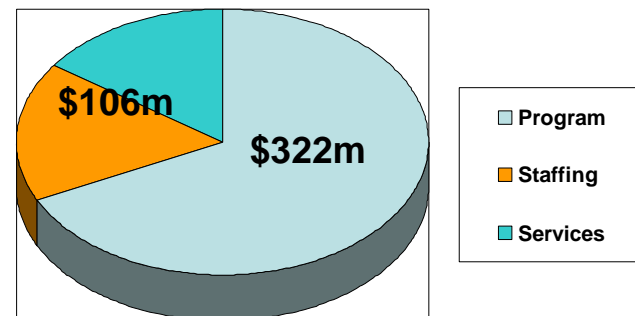
5. Facility Services

1. **Safety Rest Area and Waysides**
2. Park & Ride Lot
3. Sidewalks/Trails

6. FERRY SERVICES

***No changes to snow and ice guidelines**

FY 2010 Target Reductions By Area



TOTAL FY 2010 REDUCTION = \$428 Million
 Increased spending on assets \$117 Million

INTERSTATE MAINTENANCE SERVICES

WHAT WE PROPOSED:

- Annual cost \$78 million
- 13 contracts (TAMS)
- Focus on routine maintenance and emergency response
- Match revised maintenance service levels
 - Mowing
 - Litter
 - Ditching
- **PROPOSAL:** Reduce contracts \$10 million to \$15 million

WHAT WE RECOMMEND:

1. Reduced scope of contracts as negotiated by the department
2. Future contracts will be awarded based on reduced scope to match revised service levels

ANTICIPATED FY 2010 REDUCTION: \$8 million – to be updated as negotiations are completed

Negotiations to be completed June 1 with savings to begin July 2009

12 contracts expire on rolling deadlines, first in September 2009, then 2011, 2012, 2013 and 2014

ROADSIDE SERVICES

WHAT WE PROPOSED:



- Total mowing costs \$42 million (primary and secondary)
- **PROPOSAL:** Reduce spending by \$20 million

WHAT WE RECOMMEND:

1. Statewide mowing practices will be adjusted to base-level practices (see next slide)
2. Districts may increase mowing in urban areas or for unique circumstances within their budget allocations
3. Wildflower program investment and management will be limited to the revenue generated by the wildflower license plate revenue

**ANTICIPATED FY 2010 REDUCTION:
\$20 million**

**New service standards began in
March 2009**

MOWING GUIDELINES

| District Region | Mowing Height Range ^{4, 5} | Primary Roadside Turf Species ^{6,7} | Timing | | | |
|-----------------------------------|-------------------------------------|--|--|----------|---|---|
| | | | First Mowing Range (control grass growth and promote overseeding) ⁸ | | Second Mowing Range (control herbaceous weeds) ⁹ | Third or Last Mowing Range (control woody growth) ^{9,10} |
| | | | Not before | Prior to | | |
| Bristol, Staunton | 4" to 6" | Cool | May 10 | June 10 | late July to late Aug | mid Sept to late Oct |
| Salem, Lynchburg, Culpeper | 4" to 6" | Cool | May 5 | June 5 | late July to late Aug | mid Sept to late Oct |
| Richmond | 4" to 6" | Cool | May 1 | June 1 | late July to early Aug | mid Sept to late Oct |
| | 2" to 4" | Warm | May 25 | -- | -- | After Aug. 30 |
| Hampton Roads | 4" to 6" | Cool | April 20 | May 20 | early July to early Aug | late Sept to late Oct |
| | 2" to 4" | Warm | May 10 | — | — | After Sept. 20 |
| Fredericksburg | 4" to 6" | Cool | May 5 | June 5 | late July to late Aug | mid Sept to late Oct |
| | 2" to 4" | Warm | June 5 | — | — | After Aug 30 |
| N. Virginia | 4" to 6" | Cool | May 5 | June 5 | late July to late Aug | mid Sept to late Oct |
| | 2" to 4" | Warm | June 5 | — | — | After Aug. 30 |

SAFETY SERVICE PATROL

WHAT WE PROPOSED:

BACKGROUND

- Annual cost \$10 million
- 479 miles served
- 21 patrol zones selected for:
 - Traffic volumes
 - Congestion
 - Crash rates and hot spots
 - Peak traffic patterns
 - Movement of freight/truck traffic
- Hours vary according to region
- PROPOSAL:
 - Reconfigure service delivery model
 - Change service hours and/or coverage
 - Reduce \$2 million to \$5 million

WHAT WE RECOMMEND:

1. Scale back service to 2001 level
2. Reduce Hampton Roads Safety Service Patrol (by 12 contract-provided positions)
3. Eliminate contract-provided Safety Service Patrol in all other districts

**ANTICIPATED FY 2010 REDUCTION:
\$6.5 million**

**New service levels effective July
2009**

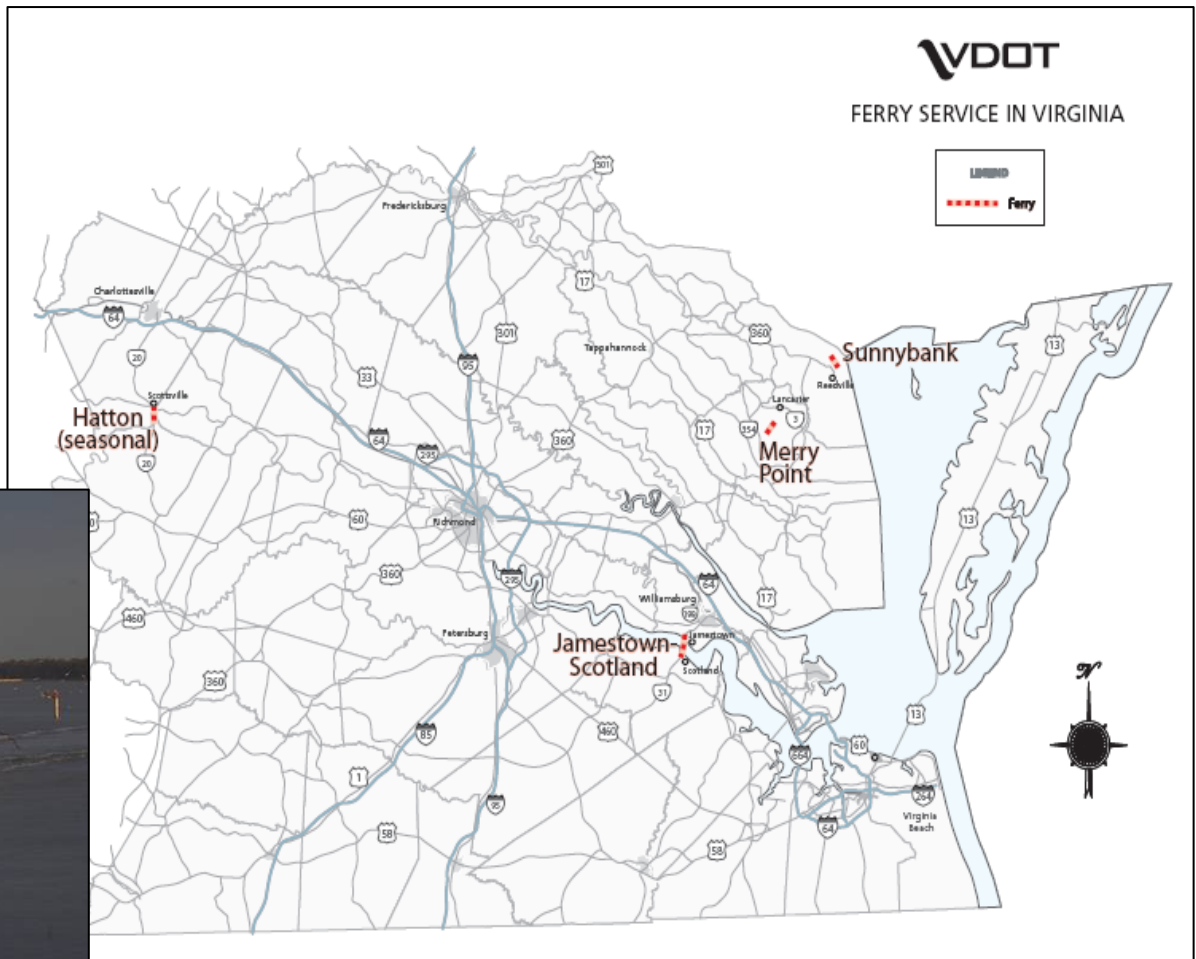
SAFETY SERVICE PATROL

| | District | Existing SSP Routes | Current Centerline miles of coverage | Blueprint SSP Staff Changes | SSP Program Reduction for FY10 | Revised Centerline miles of coverage | Special Remarks |
|------------------|----------------|--|--------------------------------------|--|--|--------------------------------------|--|
| Eastern Region | Hampton Roads | I-64 I-664 I-564 I-464 I-264 | 113 | 12 Contract SSP Eliminated / Continue to support 34 contract SSP | Expected savings by eliminating all contract SSP positions. (\$4.9 M) Expected cost savings with 34 SSP are (\$2.1 M) | 48 | This provides 48 miles of continuously patrolled routes. Other areas that are currently being patrolled would be handled by call outs. Expected cost with 34 contract SSP (\$2.8 M). |
| Northern Region | NOVA | I-95 I-395 I-495 I-66 Dulles Toll Rd | 108 | Continue to support 23 VDOT SSP/ Eliminate 23 Contract SSP | Expected contract savings as a result of eliminating 32 contract SSP positions (\$1.7 M) | 108 | Planning on reducing the hours of service from 24 to 18 and covering 9 routes. |
| | Fredericksburg | I-95 | 50 | Continue to support 3 VDOT SSP/ Eliminate 9 Contract SSP | | 34 | Running 1 shift from 12 pm - 8 pm Monday through Friday. |
| Central Region | Richmond | I-64 I-295 I-95 | 54 | Eliminate 9.5 Contract SSP | Expected contract savings as a result of eliminating 9.5 contract SSP positions. (\$1.2 M) | None | Emergency coverage to be provided by VDOT staff as necessary |
| Northwest Region | Staunton | I-81 I-64 | 56 | Eliminate 9 Contract SSP | Expected contract savings as a result of eliminating 9 contract SSP positions. (\$1.115 M) | None | Emergency coverage to be provided by VDOT staff as necessary |
| | Culpeper | I-64 | 28 | | | | |
| Southwest Region | Bristol | I-81 I-77 | 46 | Eliminate 1 VDOT SSP/ Eliminate 4.5 Contract SSP | Expected savings by eliminating 1 VDOT and 4.5 Contract SSP positions. (\$0.450 M) | None | Emergency coverage to be provided by VDOT staff as necessary |
| | Salem | I-81 I-581 | 48 | | | | |
| | Lynchburg | | None | | | | |
| TOTAL | | | 503 | 0 | \$6.5 M | 190 | |

FERRY SERVICES

WHAT WE PROPOSED:

- 4 Ferry Services
- Annual cost \$12 Million
- **Proposal:**
Reduce schedules and cut service to reduce spending by \$2.0 million



FERRY SERVICES

WHAT WE RECOMMEND:

| System | Annual Savings | Description |
|-----------------------------|----------------------|--|
| Jamestown Scotland Ferry | \$1.1 million | MAINTAIN 24-Hour Daily Service Streamlined Internal Operations |
| Hatton Ferry | \$21,000 | Eliminate Service |
| Merry Point Ferry | \$75,000 | Service: Monday Through Saturday 9a.m. to 5:30 p.m. |
| Sunnybank Ferry | \$75,000 | Service: Monday Through Friday 8 a.m. to 4:30 p.m. Saturday 8 a.m. to Noon |

Seek Replacement Ferry Funding - \$30 million

ANTICIPATED FY 2010 REDUCTION: \$1.28 million

Service Changes Take Effect July 1, 2009

REST AREAS AND WELCOME CENTERS

WHAT WE PROPOSED:

- **42 rest areas**
- **Total annual cost \$21 million**
- **Criteria to be considered:**
 - Proximity to other facilities
 - Age of facility
 - Condition
 - Visitor counts
 - Services provided
- **PROPOSAL: Close 25 rest areas to save \$12 million**

WHAT WE RECOMMEND:

1. Maintain a minimum 120 mile spacing between sites
2. Close 19 Rest Areas
3. Add 225 commercial parking spaces at remaining sites to replace lost spaces
4. Replace 2-hour parking restriction with “no overnight parking”
5. Pursue commercialization of rest areas in reauthorization
6. Failing commercialization, consider razing 21 sites beginning in 2011 (includes 2 sites on I-64 never opened)

**ANTICIPATED FY 2010
REDUCTIONS: \$9.0 million**

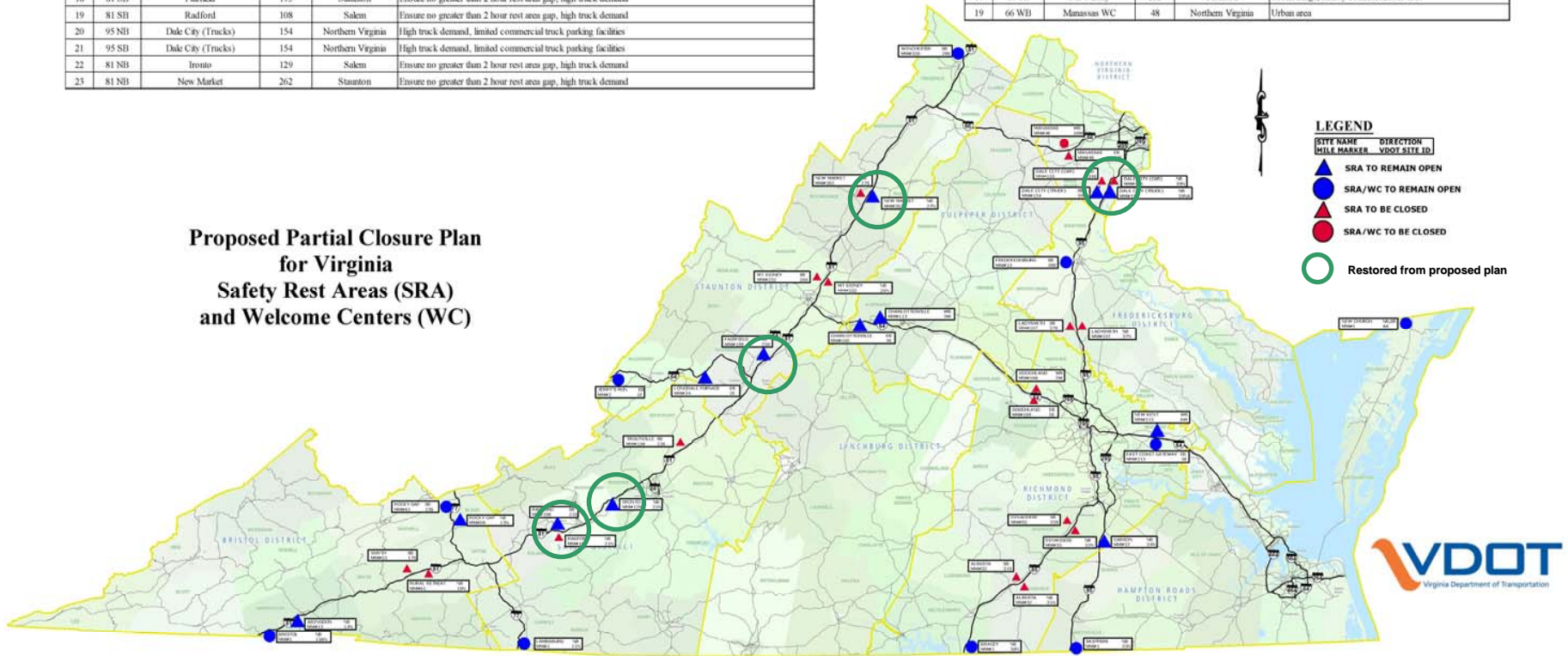
Effective July 2009

REVISED CLOSURE LIST

| Safety Rest Areas to remain OPEN | | | | | |
|----------------------------------|------------|-------------------------|-------------|-------------------|---|
| # | Interstate | Site Name | Mile Marker | VDOT District | Primary Reason for remaining OPEN |
| 1 | 77 NB | Rocky Gap | 59 | Bristol | Rural corridor, limited nearby commercial services, critical refuge for incidents/accidents in tunnel |
| 2 | 81 NB | Abingdon (Trucks) | 13 | Bristol | Large facility, excellent condition, high truck demand |
| 3 | 64 EB | Charlottesville | 105 | Culpeper | Critical incident/weather refuge on Afton Mountain, limited nearby commercial services |
| 4 | 64 WB | Charlottesville | 113 | Culpeper | Critical incident/weather refuge on Afton Mountain, limited nearby commercial services |
| 5 | 77 SB | Rocky Gap WC | 61 | Bristol | Economic benefit to Commonwealth |
| 6 | 81 NB | Bristol WC | 1 | Bristol | Economic benefit to Commonwealth |
| 7 | 95 SB | Fredericksburg WC | 131 | Fredericksburg | Economic benefit to Commonwealth |
| 8 | 95 NB | Skippers WC | 1 | Hampton Roads | Economic benefit to Commonwealth |
| 9 | US 13 SB | New Church WC | 1 | Hampton Roads | Economic benefit to Commonwealth |
| 10 | 64 EB | East Coast Gateway WC | 213 | Richmond | Economic benefit to Commonwealth |
| 11 | 64 WB | New Kent | 213 | Richmond | Freight corridor, limited nearby commercial services; critical evacuation refuge |
| 12 | 85 NB | Itasca WC | 0.5 | Richmond | Economic benefit to Commonwealth |
| 13 | 95 NB | Carson | 37 | Richmond | Economic benefit to Commonwealth, operate 8am - 5pm only, Petersburg Visitor Center |
| 14 | 77 NB | Lambert WC | 1 | Salem | Economic benefit to Commonwealth |
| 15 | 64 EB | Jerry's Run WC | 2 | Staunton | Economic benefit to Commonwealth |
| 16 | 81 SB | Winchester | 320 | Staunton | Economic benefit to Commonwealth |
| 17 | 64 EB | Longdale Furn. (Trucks) | 34 | Staunton | Low cost, limited commercial services in rural corridor |
| 18 | 81 SB | Fairfield | 195 | Staunton | Ensure no greater than 2 hour rest area gap, high truck demand |
| 19 | 81 SB | Radford | 108 | Salem | Ensure no greater than 2 hour rest area gap, high truck demand |
| 20 | 95 NB | Dale City (Trucks) | 154 | Northern Virginia | High truck demand, limited commercial truck parking facilities |
| 21 | 95 SB | Dale City (Trucks) | 154 | Northern Virginia | High truck demand, limited commercial truck parking facilities |
| 22 | 81 NB | Irono | 129 | Salem | Ensure no greater than 2 hour rest area gap, high truck demand |
| 23 | 81 NB | New Market | 262 | Staunton | Ensure no greater than 2 hour rest area gap, high truck demand |

| Safety Rest Areas to be CLOSED | | | | | |
|--------------------------------|------------|---------------|-------------|-------------------|---|
| # | Interstate | Site Name | Mile Marker | VDOT District | Primary Reason for CLOSURE |
| 1 | 81 NB | Rural Retreat | 61 | Bristol | Urban fringe, nearby commercial services |
| 2 | 81 SB | Smyth | 53 | Bristol | Urban fringe, nearby commercial services |
| 3 | 95 NB | Ladysmith | 107 | Fredericksburg | Nearby commercial services |
| 4 | 95 SB | Ladysmith | 107 | Fredericksburg | Nearby commercial services |
| 5 | 66 EB | Manassas | 48 | Northern Virginia | Urban area |
| 6 | 95 NB | Dale City | 155 | Northern Virginia | Urban area |
| 7 | 95 SB | Dale City | 155 | Northern Virginia | Urban area |
| 8 | 64 EB | Goochland | 169 | Richmond | Urban fringe |
| 9 | 64 WB | Goochland | 168 | Richmond | Urban fringe |
| 10 | 85 NB | Dinwiddie | 55 | Richmond | Urban fringe, small gap |
| 11 | 85 NB | Alberta | 32 | Richmond | Urban fringe |
| 12 | 85 SB | Dinwiddie | 55 | Richmond | Urban fringe |
| 13 | 85 SB | Alberta | 32 | Richmond | Urban fringe |
| 14 | 81 NB | Radford | 108 | Salem | Multiple small urban areas, commercial services |
| 15 | 81 SB | Troutville | 158 | Salem | Nearby commercial services |
| 16 | 81 NB | Mt. Sidney | 232 | Staunton | Urban fringe, nearby commercial services |
| 17 | 81 SB | New Market | 262 | Staunton | Nearby commercial services |
| 18 | 81 SB | Mt. Sidney | 232 | Staunton | Urban fringe, nearby commercial services |
| 19 | 66 WB | Manassas WC | 48 | Northern Virginia | Urban area |

Proposed Partial Closure Plan for Virginia Safety Rest Areas (SRA) and Welcome Centers (WC)



REST AREA TRUCK PARKING INVENTORY

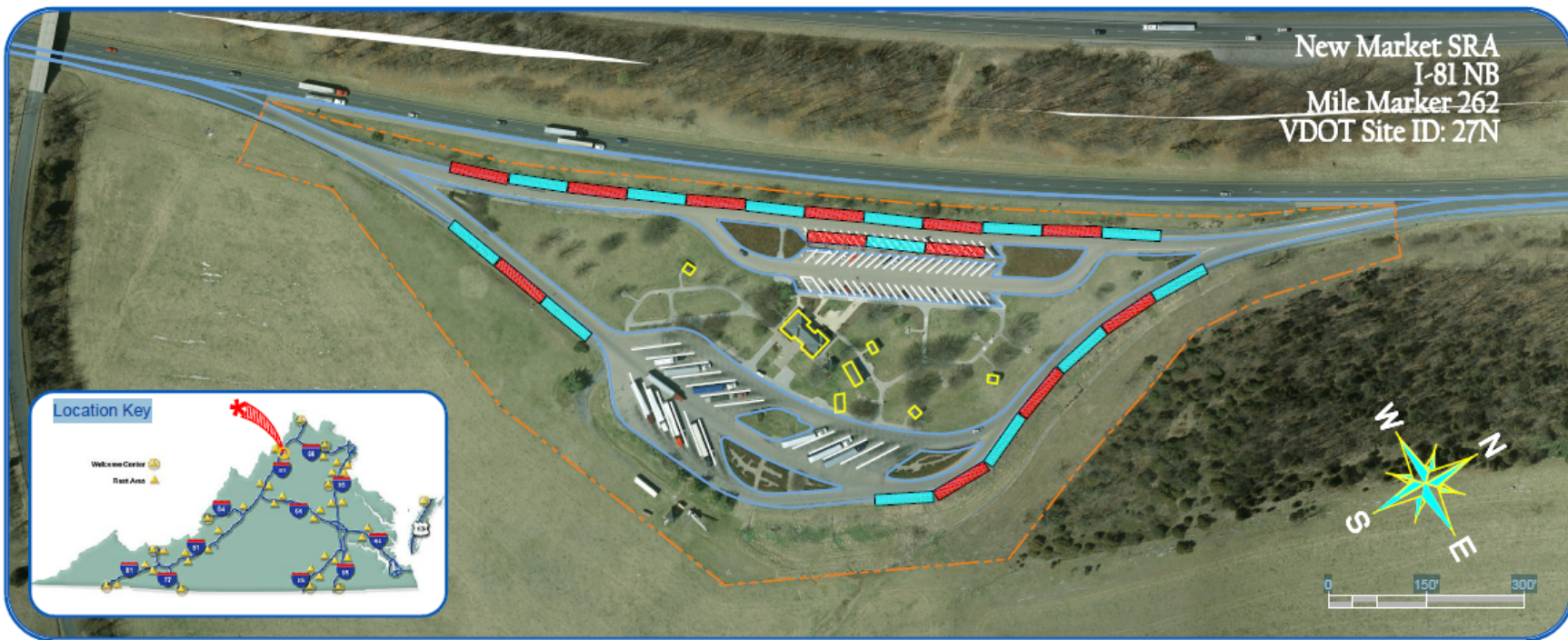
| SRAWC Site Name | Route | Existing Truck Parking (42 SRAWCs) | Proposed Additional CTB Authorized Truck Parking Spaces | | Total Potential Additional Truck Spaces | Total Potential Truck Spaces | Notes* |
|--|---------|------------------------------------|---|--------------------------------|---|------------------------------|---|
| | | | Shoulder Parking | Car/Other Parking (at night)** | | | |
| Abingdon | I-81 NB | 60 | 13 | | 13 | 73 | |
| Bracey WC | I-85 NB | 27 | 12 | | 12 | 39 | |
| Bristol WC | I-81 NB | 0 | 5 | 14 | 19 | 19 | Must restripe/relocate travel lane on entrance roadway, 8 bus/RV |
| Carson WB | I-95 NB | 35 | 21 | 20 | 41 | 76 | Use car parking & car roadway shoulders |
| Charlottesville EB | I-64 EB | 13 | 8 | 5 | 13 | 26 | Car parking area |
| Charlottesville WB | I-64 WB | 15 | 9 | 10 | 19 | 34 | Use car parking & car roadway shoulders |
| Dale City Truck NB | I-95 NB | 59 | 19 | | 19 | 78 | |
| Dale City Truck SB | I-95 SB | 62 | 16 | | 16 | 78 | |
| Fairfield | I-81 SB | 10 | 6 | | 6 | 16 | |
| Fredericksburg WC | I-95 SB | 21 | 10 | 5 | 15 | 36 | Car parking area |
| Ironto | I-81 NB | 23 | 0 | 15 | 15 | 38 | Car parking area - 7 / Car Exit roadway - 5 (with some work) |
| Jerrys Run WC | I-64 WB | 0 | 0 | 4 | 4 | 4 | Car parking area |
| Lambsburg WC | I-77 NB | 14 | 24 | 15 | 39 | 53 | Car parking 5 / car shoulder pkg 10 |
| Longdale Furnace | I-64 EB | 12 | 33 | | 33 | 45 | |
| New Church WC | US13 | 0 | 0 | | 0 | 0 | |
| New Kent East Coast Gateway WC | I-64 EB | 76 | 2 | 14 | 16 | 92 | Car Parking - 10 / Car exit 2 |
| New Kent WB | I-64 WB | 29 | 6 | 9 | 15 | 44 | Car Parking - 7 / car shoulder - 2 |
| New Market NB | I-81 NB | 19 | 11 | 15 | 26 | 45 | Car Parking - 3 / Car shoulder - 12 |
| Radford SB | I-81 SB | 14 | 5 | | 5 | 19 | |
| Rocky Gap NB | I-77 NB | 30 | 4 | | 4 | 34 | |
| Rocky Gap SB WC | I-77 SB | 24 | 12 | 4 | 16 | 40 | Car Parking - 2 / Car Shoulder - 2 |
| Skippers WC | I-95 NB | 0 | 0 | 0 | 0 | 0 | |
| Winchester WC | I-81 SB | 15 | 13 | 7 | 20 | 35 | RW/Bus used for truck parking - but not included in other parking |
| 23 SRAWCs Proposed to Remain Open SUBTOTALS: | | 558 | 229 | 137 | 366 | | |
| Goochland | I-64 EB | 9 | | | | | |
| Goochland | I-64 WB | 9 | | | | | |
| Manassas | I-66 EB | 10 | | | | | |
| Manassas WC | I-66 WB | 11 | | | | | |
| Rural Retreat | I-81 NB | - | | | | | |
| Radford | I-81 NB | 14 | | | | | |
| Mt. Sidney | I-81 NB | 14 | | | | | |
| Smyth | I-81 SB | 6 | | | | | |
| Troutville | I-81 SB | 7 | | | | | |
| Mt. Sidney | I-81 SB | 10 | | | | | |
| New Market | I-81 SB | 16 | | | | | |
| Alberta | I-85 NB | 13 | | | | | |
| Dinwiddie | I-85 NB | 12 | | | | | |
| Alberta | I-85 SB | 13 | | | | | |
| Dinwiddie | I-85 SB | 20 | | | | | |
| Ladysmith | I-95 NB | 40 | | | | | |
| Dale City (cars) | I-95 NB | - | | | | | |
| Ladysmith | I-95 SB | 21 | | | | | |
| Dale City (cars) | I-95 SB | - | | | | | |
| 19 SRAWCs Proposed to Close SUBTOTAL: | | 225 | | | | | |
| TOTAL: | | 783 | | | | 924 | **Total Proposed Truck Spaces at 23 SRAWCs to Remain Open |

5/5/2009

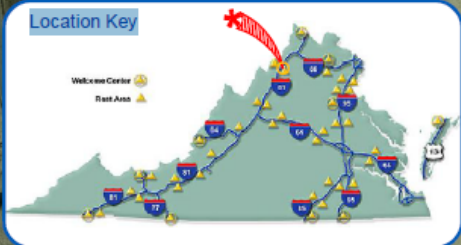
* Car/Other Parking Spaces to be used by trucks at night include reserving all ADA and car spaces closest to building for passenger vehicles only.

** Represents an approximate 18% increase in current available legal truck spaces at SRAWCs

INCREASED TRUCK PARKING EXAMPLE



New Market SRA
I-81 NB
Mile Marker 262
VDOT Site ID: 27N



General Information

County: Rockingham
VDOT District: Staunton
VDOT Operational Region: Northwestern
VA State Police Division (Area): 2 (16)
Year Built: 1970
Site Area (Estimated): 15 AC
Pavement Type: Asphalt
Onsite Flaggpole: No
Onsite Blue Star Memorial: Yes
Most Recent Major Reconstruction/Renovation: 2007
Description of Renovation:
Restroom Renovations

Amenities



Building Facilities

Building Sq. Ft.: 1,796
Women's Toilet Fixtures: 5
Men's Toilet Fixtures: 5
Auxiliary Toilet Fixtures: 5

Utility Type / Provider

Water: Town of New Market
Sewer: Town of New Market
Electric: Shenandoah Valley Electric Coop.
Gas:
Telephone:
Cable/Satellite:

Parking Supply

Car (Non-HC): 59
HC Car: 7
RV/Bus/Truck: 19
RV/Bus: -
HC Bus: Pending
State Police: 1
Employee*: -
* Not included in car total.

Mainline Traffic Volumes

2007 AADT*: 20,000
Projected 2026 AADT*: 45,900
* Per VDOT (AADT - Average Annual Daily Traffic)

Ramp Traffic Volumes

Volume: 1,474 (July 2008)
Volume: 1,693 (July 2005)
Volume:
Usage Ranking*: 17 (of 42)
*based on July 2008 volumes

Notes:

1. Aerial photo taken 3/13/2008.
2. Boundary shown on plan is approximate.

REST AREAS AND WELCOME CENTERS CLOSURE PLAN

- **June 21** Contractors notified of final decisions. Barriers and signage to close facilities
- **July 1** Barriers placed and signs erected to close facilities
- **July-October** Sites decommissioned and shuttered plumbing and electrical
- **Late 2009** Permanent traffic barriers and boarding up of buildings completed

Rest areas can be closed and contract changes with no penalty to VDOT

BLUEPRINT SERVICE IMPACTS (RECOMMENDATIONS)

**FY 2010 Statewide Service
Suspensions, Reductions, Eliminations**

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