

BLUEPRINT SERVICE IMPACTS

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

**Commonwealth Transportation Board Meeting
February 19, 2009
Connie Sorrell
Chief of System Operations**

MAINTENANCE PROGRAM DIRECTION

(amounts in millions)

Program	FY 2009 Approved June 2008	Revised FY 2009	Estimated					
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Asset Investment								
Pavement	\$ 383.1	\$ 363.6	\$ 469.0	\$ 508.9	\$ 545.5	\$ 592.3	\$ 630.7	
Bridges	129.7	124.4	129.7	129.7	129.7	129.7	129.7	
Other Assets	138.7	82.1	138.7	138.7	138.7	138.7	138.7	
Total Asset Investment	651.5	570.1	737.4	777.3	813.9	860.7	899.1	
Routine Maintenance and Services								
Total Routine Maintenance & Services	697.5	616.3	633.2	633.2	633.2	633.2	633.2	
Grand Total	\$ 1,349.0	\$ 1,186.4	\$ 1,370.6	\$ 1,410.5	\$ 1,447.1	\$ 1,493.9	\$ 1,532.3	

STATEWIDE SERVICES UNDER CONSIDERATION

- Reduce Rest Areas and Welcome Centers
- Reduce Ferry Services
- Reduce Safety Service Patrols
- Reduce Interstate Maintenance Services (TAMS)
- Reduce Vegetation Management

REST AREAS AND WELCOME CENTERS CRITERIA

- **41 rest areas**
- **Total annual cost \$21 million**
- **Criteria to be considered:**
 - Proximity to other facilities
 - Age of facility
 - Condition
 - Visitor counts
 - Services provided
 - Tourism Relationship
 - Local Contributions

FERRY SERVICE REVIEW CRITERIA

- Community employment impact
- Connectivity
- Local commitments
- Legislative mandates

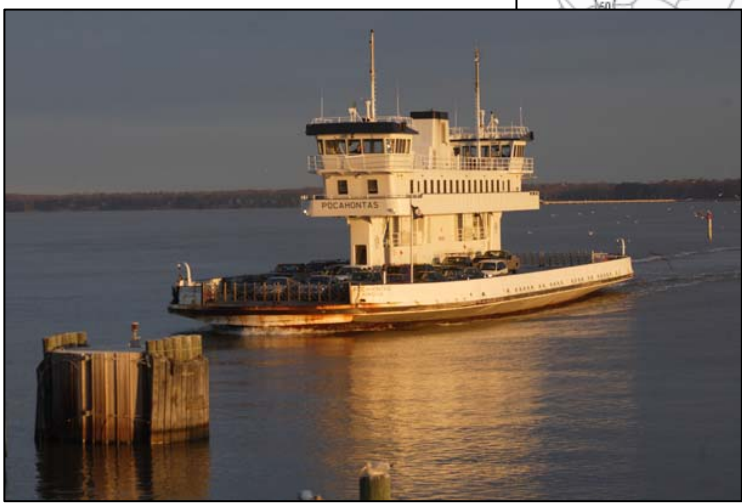
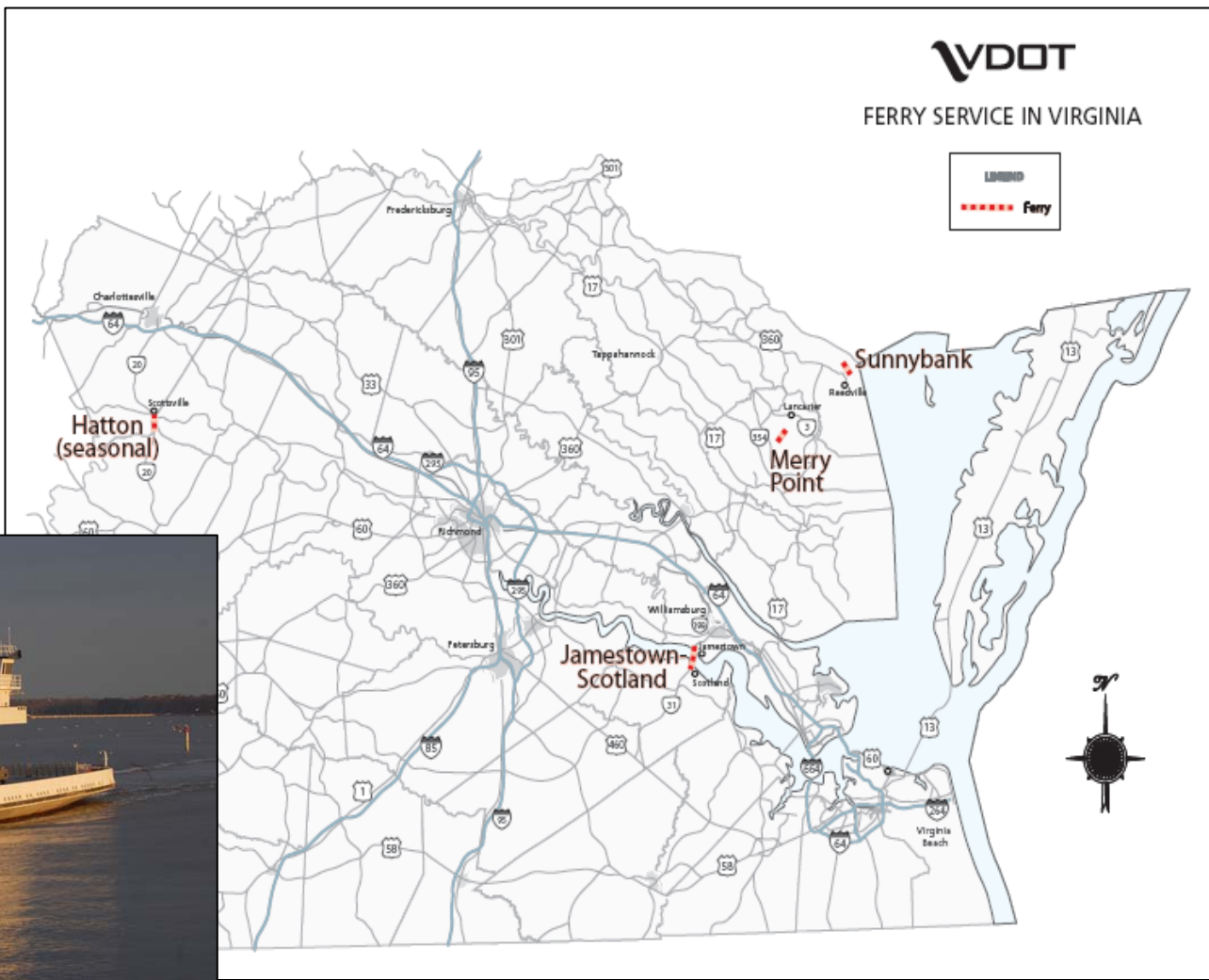
FERRY SERVICES OPTIONS

Alternatives	System	Annual Savings	Description
Alternative 1 Reduction of Services	Jamestown Scotland Ferry	\$1,929,817	Reduce hours of service to 16 hours/day vs. 24 and implement 2 boat only service
	Hatton Ferry	\$6,700	Cut service by 1/3 and run only two days vs. three during summer months
	Merry Point Ferry	\$75,000	Cut service by ½ and run on Fri/Sat/Sun vs. Mon thru Sat
	Sunnybank Ferry	\$75,000	Cut service by ½ and run on Fri/Sat/Sun vs. Mon thru Sat
	Total	\$2,086,517	17% of total statewide ferry O&M costs

FERRY SERVICES

-REDUCE-

- 4 Ferry Services
- Annual cost \$12 Million
- Recommendation: Reduce schedules to save \$2 million



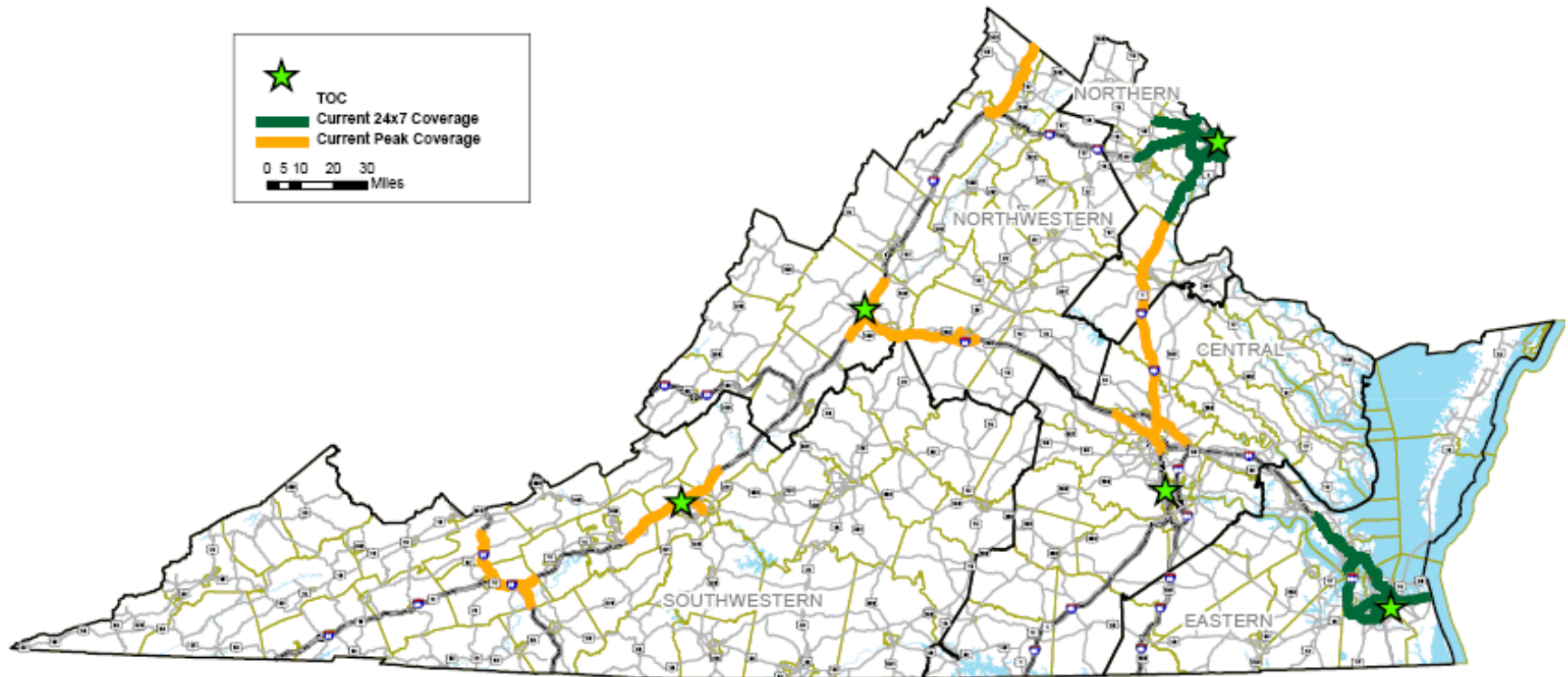
SAFETY SERVICE PATROL

CRITERIA

- **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**
- **Most SSP contracted**
- **Staffed by 126 contractors and 28 VDOT employees**
- **Hours vary according to region**

SAFETY SERVICE PATROL

-REDUCE-



Recommendation:

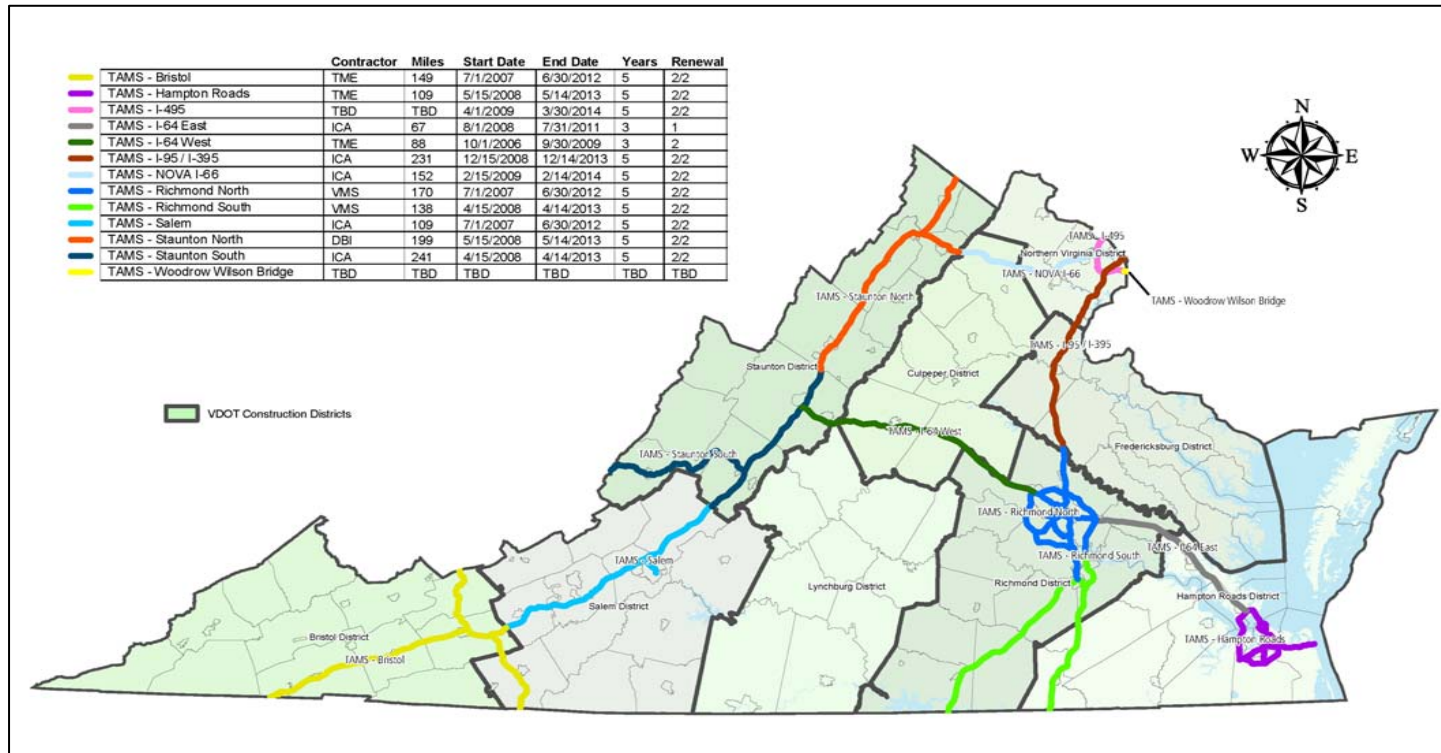
- Reconfigure service delivery model
- Change service hours and/or coverage
- Potential savings \$2 million to \$5 million

INTERSTATE MAINTENANCE SERVICES CRITERIA

- Annual cost \$78 million
- 13 contracts (TAMS)

- Focus on routine maintenance and emergency response
- Match revised maintenance service levels
 - Mowing
 - Litter
 - Ditching

INTERSTATE MAINTENANCE SERVICES -REDUCE-



- Annual cost \$78 million
- Recommendation: Re-scope contracts to save \$10 million to \$15 million

ROADSIDE SERVICES

REDUCE



Roadway Category	Mowing (Current)	Mowing (Proposed)
1	A+	B
2	A	B
3	A/B	C
4	B	C
5	C	D

- Total mowing costs \$42 million
- Recommendation: Adopt new service standards to save up to \$20 million

PUBLIC INPUT

- 11 public listening sessions
 - March 5—Bristol
 - March 10—Salem
 - March 11—Lynchburg
 - March 12—Staunton
 - March 16 & 17—Hampton Roads
 - March 19—Culpeper
 - March 24—Richmond
 - March 26 & 31—Fredericksburg
 - April 1—NOVA

NEXT STEPS

- Complete Public Listening Sessions
- Report Final Service Reduction Recommendations to CTB at May Meeting
- CTB Adoption at June Meeting
- Implementation of Service Changes beginning July 1

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