



Maintenance and Operations Program FY 2013 Budget

June 20, 2012

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Chief of System Operations

Presentation Overview

- **Maintenance and operations program**
- **Past and projected performance**
- **Maintenance and operations program budget development process**
- **FY 2013 proposed budget**

Maintenance and Operations

Focus on the physical condition and ordinary/routine maintenance of assets, emergency response, and roadway network operations

Routine and Ordinary Maintenance, Asset Repair and Replacement

Operations and Services, Emergency Response and Incident Management, Traffic Management

Patching



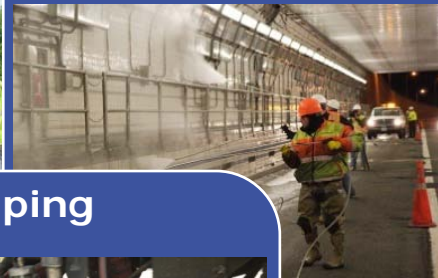
Mill and Overlay



Guardrail Upgrade



Washing



Striping



Snow Removal



Safety Service Patrol



Mowing



Current Performance Targets

Commonwealth Transportation Board's adopted the following performance targets for VDOT's maintenance program:

- No less than 82 percent of interstate pavements rated fair or better
- No less than 82 percent of primary pavements rated fair or better
- No less than 92 percent of bridges and culverts rated not structurally deficient

Current Performance

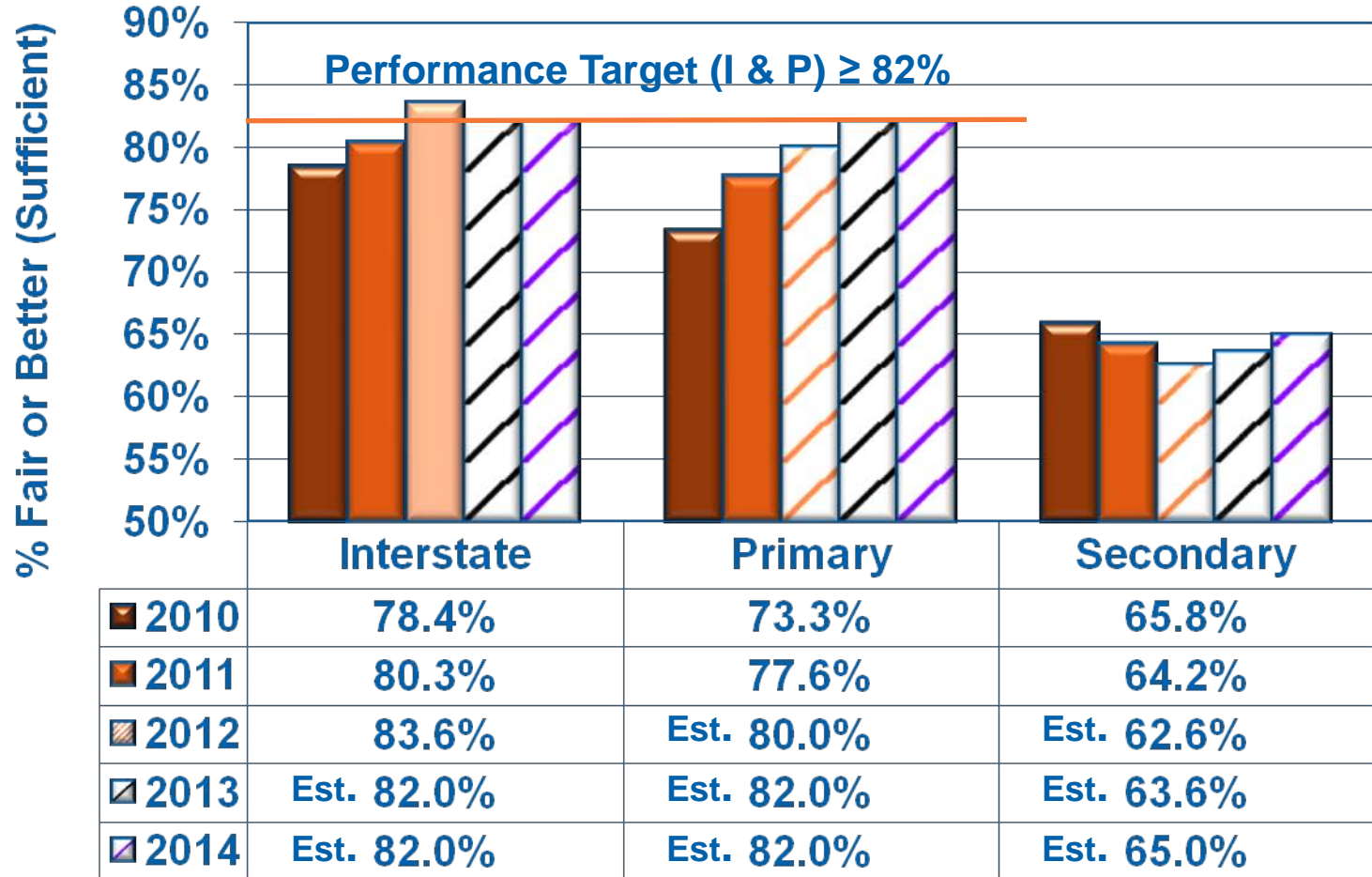
In June 2010, VDOT advised the Commonwealth Transportation Board of anticipated performance at end of FY 2011 – FY 2012 biennium:

- Meet interstate pavement performance target of 82 percent
- No less than 78 percent of primary pavements rated fair or better
- No less than 91.5 percent of bridges and culverts rated not structurally deficient

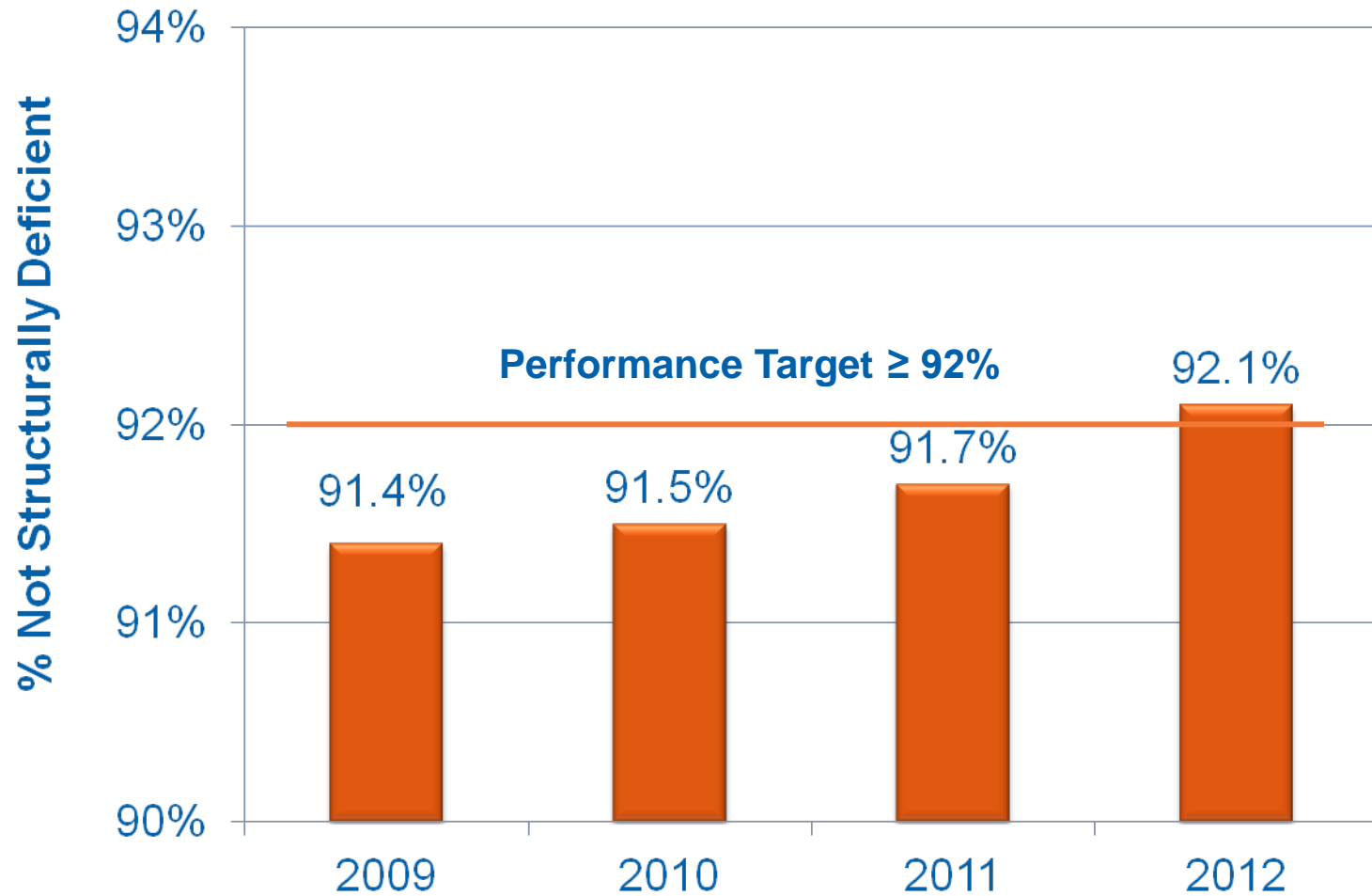
Due to increasing maintenance funds to interstate and primary pavements and bridges, paving and bridge work funded by ARRA and six-year program:

- Performance as of June 2012:
 - 83.6 percent of interstate pavements rated fair or better
 - 80.0 percent of primary pavements rated fair or better
 - 92.1 percent of bridges and culverts rated not structurally deficient
- By June 30, 2013—anticipate meeting primary pavement performance target
- Will increase focus on improving the condition of secondary pavements

Pavement Performance % Rated Fair or Better



Bridge and Culvert Condition % Rated Not Structurally Deficient



Estimated Performance at End of FY 2013 – FY 2014 Biennium

Based on proposed FY 2013 budget and anticipated allocation for FY 2014, we anticipate the following performance at end of FY 2013 – FY 2014 biennium:

- No less than 82 percent of interstate pavements rated fair or better
- No less than 82 percent of primary pavements rated fair or better
- No less than 65 percent of secondary pavements rated fair or better
- No less than 92 percent of bridges and culverts rated not structurally deficient

Summary of HMO Needs (\$ million) from the Assessment Published November 2011

Assessment performed in summer 2011 accounted for pavement work performed in FY 2012

Work Category	Program	FY 2013 Needs	FY 2014 Needs	FY13-14 Biennium
Roads*	Interstate	\$87.5	\$46.8	\$134.3
	Primary	236.5	182.6	419.1
	Secondary	290.8	299.8	590.6
	Sub-Total	614.9	529.2	1,144.0
Bridges	Interstate	90.9	74.2	165.1
	Primary	84.3	124.8	209.1
	Secondary	60.9	58.4	119.3
	Transp. Operations	2.0	2.0	4.0
	Sub-Total	238.1	259.4	497.5
Tunnels		42.6	51.8	94.4
Emergency and Incident Mgmt.		245.6	264.9	510.5
Traffic and Safety		384.6	392.3	776.9
Roadside		175.5	180.9	356.4
Facility and Other		205.7	210.3	416.0
Grand Total		\$1,906.9	\$1,888.7	\$3,795.6

* Roads needs do not include pavement reconstruction needs of \$70.3m and \$106.7m for FY 2013 and FY 2014.

FY 2013 Budget Development

Goals

- Respond to emergencies and citizen calls
 - Emergency response for snow, flood and other weather related emergencies
 - Incident management activities such as safety service patrols
 - Respond to citizen calls and perform ordinary maintenance
- Maintain and extend useful life of core highway assets
 - Meet interstate pavement performance target of no less than 82 percent rated fair or better
 - Meet primary pavement performance target of no less than 82 percent rated fair or better
 - Improve condition of secondary pavements
 - Meet bridge and culvert performance target of no less than 92 percent rated as not structurally deficient

Process

- Team consisting of district and central office program managers developed budget scenario
- Districts and central office built detailed budgets
- Proposed budgets approved by Chief of System Operations, Chief Deputy Commissioner, and Commissioner

Proposed FY 2013 Budget (\$ million) by District and Work Category

Work Category	Program	Bristol	Salem	Lynchburg	Richmond	Hampton Roads	Fred'brg	Culpeper	Staunton	Northern Virginia	Statewide Programs	Total
Roads	Interstate	\$11.7	\$10.8	\$-	\$27.6	\$19.2	\$8.6	\$4.2	\$12.2	\$5.5	\$-	\$99.7
	Primary	17.1	18.7	11.5	48.6	19.0	19.7	6.0	14.3	26.7	-	181.5
	Secondary	18.2	26.0	17.2	22.2	7.2	20.1	15.3	17.6	23.3	-	167.1
	Sub-Total	47.0	55.4	28.6	98.5	45.4	48.3	25.5	44.0	55.5	-	448.3
Bridges	Interstate	4.2	6.7	-	13.2	10.7	0.7	0.8	4.4	7.3	0.7	48.8
	Primary	9.4	3.0	6.2	8.7	8.4	8.9	2.8	3.5	1.6	1.6	54.0
	Secondary	7.5	11.4	6.6	5.7	1.8	2.8	4.4	6.4	15.6	3.5	65.8
	Transportation Operations	-	-	-	0.7	1.1	0.3	-	-	-	0.3	2.4
	Sub-Total	21.1	21.1	12.8	28.3	22.0	12.7	8.1	14.3	24.5	6.1	171.0
Tunnels		6.0	-	-	-	29.8	-	-	-	0.2	-	36.0
Emergency and Incident Mgmt.		15.4	19.9	5.2	14.5	30.8	8.9	11.2	14.1	73.5	32.9	226.4
Traffic and Safety		19.8	16.5	13.3	30.8	23.9	11.2	10.0	18.0	51.2	19.5	214.3
Roadside		15.9	18.5	11.1	27.5	14.5	12.8	10.7	19.2	19.1	-	149.4
Facility and Other		10.5	12.6	10.3	12.0	22.6	9.2	7.6	8.8	14.8	100.4	208.8
Grand Total		\$135.8	\$143.9	\$81.3	\$211.5	\$189.0	\$103.2	\$73.1	\$118.6	\$238.8	\$158.9	\$1,454.2

FY 2012 and Proposed FY 2013 Budget (\$ million) VDOT Maintenance and Operations by Program

Program Area	FY 2012 (June 2011)	FY 2013 Proposed
Interstate Maintenance	\$356.6	\$338.2
Primary Maintenance	470.2	435.2
Secondary Maintenance	373.2	416.4
Transportation Operations Services	138.8	178.2
Management and Direction	73.8	86.2
Total	\$1,412.6	\$1,454.2

FY 2013 Proposed Budget (\$ million) VDOT Maintenance and Operations by District

District	FY 2011 (June 2010)	FY 2012 (June 2011)	FY 2013 Proposed
Bristol	\$128.5	\$135.4	\$135.8
Salem	129.8	139.1	143.9
Lynchburg	77.9	81.6	81.3
Richmond	194.4	201.1	211.5
Hampton Roads	178.4	186.5	189.0
Fredericksburg	102.3	105.4	103.2
Culpeper	64.1	69.1	73.1
Staunton	118.6	125.0	118.6
Northern Virginia	217.2	231.8	238.8
Statewide Programs	134.1	137.6	158.9
Total	\$1,345.3	\$1,412.6	\$1,454.2

FY 2013 Proposed Budget (\$ million) Maintenance and Operations Including Maintenance Payments to Localities by District

District	Proposed VDOT	Proposed Maintenance Payments to Localities	Proposed Total
Bristol	\$135.8	\$14.1	\$149.9
Salem	143.9	34.5	178.4
Lynchburg	81.3	23.5	104.9
Richmond	211.5	71.4	282.9
Hampton Roads	189.0	161.6	350.6
Fredericksburg	103.2	3.0	106.2
Culpeper	73.1	7.2	80.3
Staunton	118.6	22.7	141.3
Northern Virginia	238.8	38.2	277.0
Statewide Programs	158.9	-	158.9
Total	\$1,454.2	\$376.2	\$1,830.4

Questions