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)

						Estimated								
Program	Арј	(2009 proved le 2008		evised Y 2009	F	Y 2010	F	Y 2011	F	Y 2012	F	Y 2013	F	Y 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	l,410.5	\$ 1	I,447.1	\$	1,493.9	\$,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



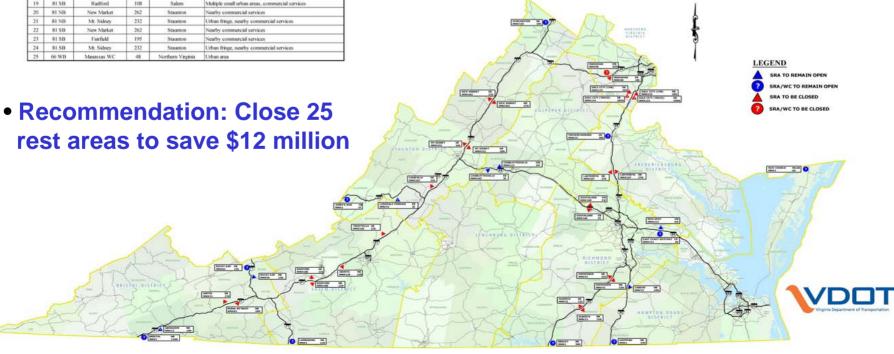
REST AREAS AND WELCOME CENTERS CRITERIA

- 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

REVIEW REST AREAS AND WELCOME CENTERS

Safety Rest Areas to be CLOSED									
Int	erstate	Site Name	Mile Marker	VDOT District	Primary Reason for CLOSURE				
8	I NB	Rural Retreat	61	Bristol	Urban fringe, nearby commercial services				
8	I SB	Smyth	53	Bristol	Urban fringe, nearby commercial services				
9	5 NB	Ladysmith	107	Fredericksburg	Nearby commercial services				
9	5 SB	Ladysmith	107	Fredericksburg	Nearby commercial services				
	6 EB	Manassas	-48	Northern Virginia	Urban area				
. 9	5 NB	Dale City	155	Northern Virginia	Urban area				
9	5 NB	Dale City (Trucks)	154	Northern Virginia	Urban area, limited capacity for truck parking				
9	65B	Dale City	155	Northern Virginia	Urban area				
9	5 SB	Dale City (Trucks)	154	Northern Virginia	Urban area, limited capacity for truck parking				
6	4 EB	Goochland	169	Richmood	Urban fringe				
6	4 WB	Goochland	168	Richmond	Urban fringe				
1 8	5 NB	Dinwiddie	55	Richmond	Urban fringe, small gap				
8	5 NB	Alberta	32	Richmond	Urban fringe				
1 8	IS SB	Dinwiddie	55	Richmond	Urban fringe				
5 8	IS SB	Alberta	32	Richmond	Urban fringe				
8	I NB	Radford	108	Salem	Multiple small urban areas, commercial services				
8	I NB	lirento	129	Salem	Urban fringe, nearby commercial services				
1 8	II SB	Troutville	158	Salem	Nearby commercial services				
	I SB	Radford	108	Salem	Multiple small urban areas, commercial services				
8	II NB	New Market	262	Staunton	Nearby commercial services				
8	I NB	Mt. Sidney	232	Staunton	Urban fringe, nearby commercial services				
1	II SB	New Market	262	Staunton	Nearby commercial services				
8	I SB	Fairfield	195	Staunton	Nearby commercial services				
8	II SB	Mt. Sidney	232	Staunton	Urban fringe, nearby commercial services				
6	6 WB	Manassas WC	48	Northern Virginia	Urban area				

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	High truck demand, strategic truck safety location		
3	64 EB	Charlottesville	105	Culpeper	Critical incident/weather refage 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	Bracey 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	Lambsburg 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, strategic truck safety location		
17	64 EB	Longdale Fum. (Trucks)	34	Staunton	Low cost, limited commercial services in rural corridor, strategic track safety location		



FERRY SERVICE REVIEW CRITERIA

- Community employment impact
- Connectivity

/DOT

- Local commitments
- Legislative mandates

FERRY SERVICES OPTIONS

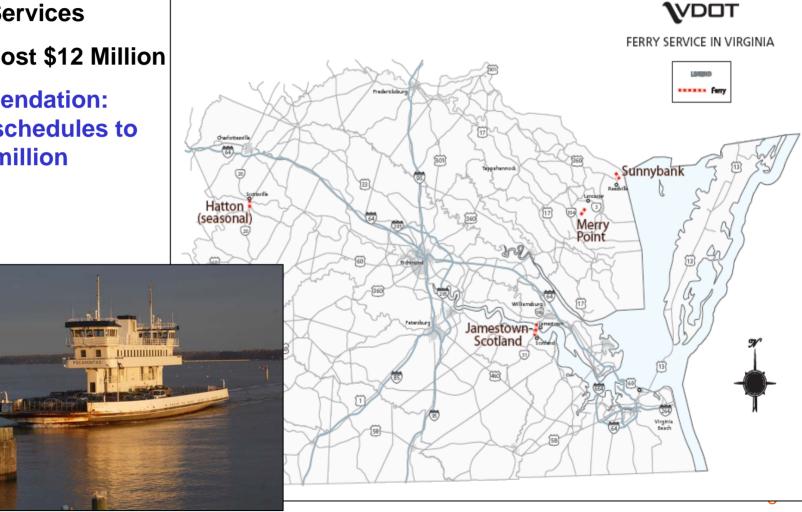
Alternatives	System	Annual Savings	Description			
Alternative 1 Reduction of Services	Jamestown Scotland Ferry	\$1,929,817	Reduce hours of service to 16 hours/day vs. 24 and implement 2 boat only service			
	Hatton Ferry		Cut service by 1/3 and run only two days vs. three during summer months			
	Merry Point Ferry	\$75,000	Cut service by ¹ / ₂ and run on Fri/Sat/Sun vs. Mon thru Sat			
	Sunnybank Ferry \$75,000		Cut service by ¹ / ₂ 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

VDOT

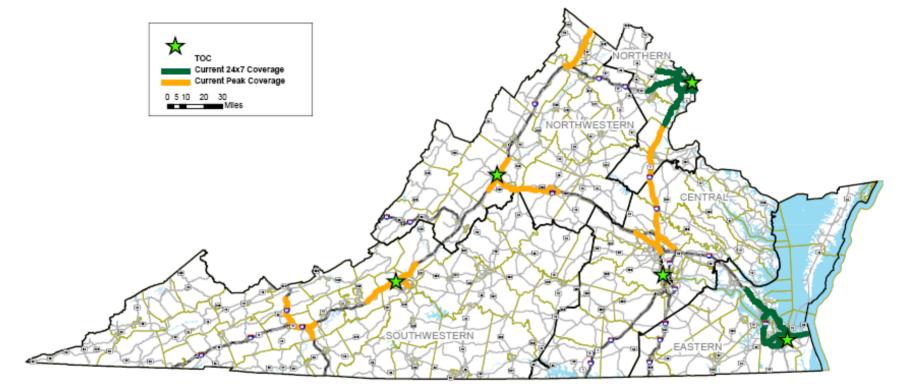
- Annual cost \$12 Million
- Recommendation: **Reduce schedules to** save \$2 million



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

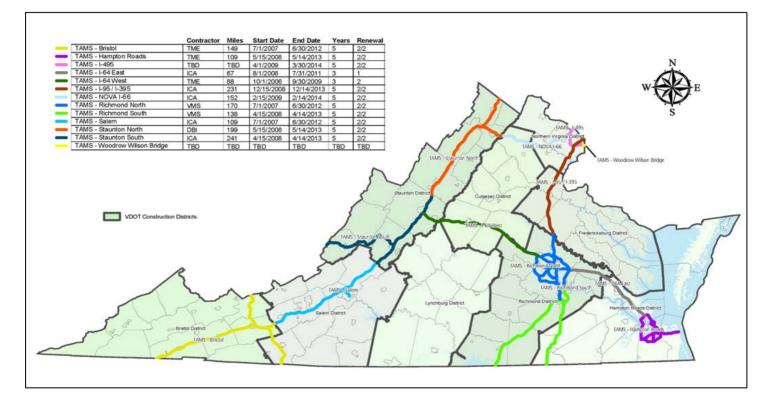
INTERSTATE MAINTENANCE SERVICES CRITERIA

- 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

VDOT

• Recommendation: Re-scope contracts to save \$10 million to \$15 million

REDUCE



Roadway Category	Mowing (Current)	Mowing (Proposed)
1	A+	В
2	Α	В
3	A/B	С
4	В	С
5	С	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

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- 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

DOT

 Implementation of Service Changes beginning July 1

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