



MAINTENANCE AND OPERATIONS PROGRAM OVERVIEW

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May 14, 2019

Background and Comprehensive Review

- **2018 – CTB presentations**
 - **April – Performance Measures – baseline data**
 - Focused on minimal portion of inventory
 - **June - Pavement and Bridge background**
 - **July – Special Structures background**
 - **September – Asset Condition and System Performance Targets Approved**
 - **October – Special Structures Report Overview**
 - **December – Special Structures Report Approval**
- **2019 – Session of General Assembly – HB 2784 – The Robert O. Norris Bridge and Statewide Special Structures Fund**
 - **Comprehensive review**
 - Current conditions and performance targets of pavements and bridges
 - Current investment strategies of HMOF and SGR Program
 - Recommend sustainable performance over 20-year period
 - Develop an investment strategy, including a plan to fund Special Structures

Maintenance and Operating Fund

\$2.1 billion annually

Locality Maintenance Payments

\$450 million annually

VDOT Maintenance and Operations Program

\$1.7 billion annually

Maintenance Activities—80%

Pavements

\$420
million

128,500 miles



Bridges

\$215
million

21,100 (VDOT 19,500)



Routine Maintenance

Roadside

\$190
million



Traffic Items

\$150
million



Other Maintenance

\$385
million



Operations Activities—20%

Special Structures Operations

\$50
million



25

Ferries

\$15
million



7

Traffic Operations Centers & SSP

\$95
million



5

Snow and Ice Removal

\$220
million



Distribution of Work

State Force Work

37%

Team of

5,000

Outsourced Work

63%

Note: Funding and Activities based on previous three fiscal year averages (FY 2016 – FY 2018); numbers are rounded to the nearest \$5 million

Maintenance and Operations Program Sustainability

- Pavements
- Bridges
- Special Structures
- Routine Maintenance (best practices)
- Operations



Maintenance and Operations Program

- **Dynamic Maintenance Needs**
- **Emergencies**
 - **Snow and Ice**
 - **Storm Events**
 - **Debris**
 - **Unexpected**

Need To Retain Flexibility



Tentative Timeline

Description	Date
<ul style="list-style-type: none">Pavement Overview<ul style="list-style-type: none">FindingsPotential Performance Target Recommendation	June 2019
<ul style="list-style-type: none">Bridge Overview<ul style="list-style-type: none">FindingsPotential Performance Target Recommendation	July 2019
<ul style="list-style-type: none">Special Structures, Routine Maintenance and Operations Overview<ul style="list-style-type: none">FindingsPotential Performance Target Recommendation	September 2019
<ul style="list-style-type: none">Comprehensive Review Overview<ul style="list-style-type: none">Pavement, Bridge, Special Structure and Operations Performance Measure Approval (state)Recommended investment strategies for State of Good Repair Program and Maintenance and Operations Program	October 2019
<ul style="list-style-type: none">Comprehensive Review Approval	November 2019