



Maintenance and Operations Program FY 2011 Budget

June 16, 2010

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Chief of System Operations

FY 2011 VDOT Budget (\$ million)

FY 2011 VDOT Budget Revenues

Source	Fund		
	HMOF	Construction*	TOTAL
Motor Vehicle Fuels Tax	\$727	\$83	\$809
Motor Vehicle Sales and Use Tax	273	117	390
Motor Vehicle License Tax	221	17	238
Retail Sales and Use Tax	0	385	385
Bonds	0	132	132
Other Sources	113	376	488
Federal	0	881	881
Transfer to HMOF	511	(511)	0
Total	\$1,845	\$1,480	\$3,324

* - Includes construction, bonds and other special funds

Program Allocations by Fund

Program	Fund					
	HMOF	Construction	Federal	Bonds	Other*	Total
Environmental Monitoring and Evaluation (514)	\$12	\$0	\$0	\$0	\$0	\$12
Ground Transportation Planning & Research (602)	4	19	18	0	0	42
Highway System Acquisition and Construction (603)	35	112	695	132	9	984
Highway System Maintenance (604)	1,190	0	155	0	0	1,345
Commonwealth Toll Facilities (606)	0	0	0	0	51	51
Financial Assistance to Localities (607)	352	8	7	0	0	367
Non-Toll Supported Transportation Debt Service (612)	0	0	0	0	248	248
Administrative and Support Services (699)	211	0	6	0	1	217
VDOT Capital Outlay (998)	0	3	0	0	0	3
Support to Other State Agencies	39	3	0	0	1	42
Support to Ports	0	1	0	0	0	1
Support to DRPT Programs	0	11	0	0	0	11
TOTAL	\$1,845	\$156	\$881	\$132	\$310	\$3,324

* - Includes tolls, PTF, Route 28, Route 58, Oak Grove and TPOF

Overview

- **Code of Virginia Requirements**
- **Overview of 2009 Biennial Report of Maintenance and Operations Needs**
- **Proposed Maintenance and Operations Budget 2011**
- **Performance to be Achieved for the Biennium**

Code of Virginia Statutory Requirements

Section 33.1-13.02

- Requires VDOT to report by September 15th of each odd-numbered year on the condition of and needs for maintaining the existing transportation system. This report marks the second biennial assessment

Section 33.1-23.2

- Defines “maintenance” to include (i) ordinary maintenance, (ii) maintenance replacement, (iii) operations that include, but are not limited to, traffic signal synchronization, incident management, other intelligent transportation system functions, and (iv) any other categories of maintenance which may be designated by the Commissioner.
- Defines “asset management” to be a systematic process of operating and maintaining the state system of highways by combining engineering practices and analysis with sound business practices and economic theory to achieve cost-effective outcomes.
- Requires the Department to develop asset management practices in the operation and maintenance of the state system of highways.
- Requires the Commissioner to advise the Board, by June 30 of even-numbered years, of performance targets and outcomes that are expected to be achieved, based upon the funding identified for maintenance, over the biennium
- Requires the Commissioner to advise the Board no later than September 30 of even-numbered years, on the Department's accomplishments relative to the expected outcomes and budget expenditures for the biennium ending June 30 of that year and to also advise the Board as to the methodology used to determine maintenance needs and the justification as to the maintenance funding by source.

Section 33.1-41.1

- Pertains to payments to localities and includes requirements for localities to report expenditures of state funds received as well as performance of local roads

Maintenance and Operations Program Goals

Deliver emergency and safety services to efficiently operate the system

- **Emergency response for snow, flood and other weather related emergencies**
- **Incident management activities such as safety service patrols**
- **Operate and maintain the 24/7 facilities: traffic operations centers, river and mountain tunnels, movable bridges, safety rest areas, ferries, parking lots**
- **Ordinary maintenance on pavements, bridges, tunnels, traffic & safety, and technology assets, response to citizen calls for service**
- **Maintain drainage, vegetation, barriers, equipment**

Maintain and extend the useful life of core highway assets

- **Perform corrective and restorative maintenance, and rehabilitation of pavements and bridges**
- **Perform major repairs and equipment replacement based on life-cycle cost for tunnel systems, traffic & safety, and technology assets**

Performance Measures and Targets

Pavements:

- No more than 18 percent of interstate pavements rated deficient
- No more than 18 percent of primary pavements rated deficient

Bridges:

- No more than 8 percent of bridges and culverts rated as structurally deficient

VDOT's performance (based on most recent data):

- 20.1 percent of interstate pavements rated deficient
- 24.3 percent of primary pavements rated deficient
- 31.1 percent of secondary pavements rated deficient
- 8.5 percent of bridges and culverts rated as structurally deficient

2009 Needs Assessment Totals for the FY 2011 – FY 2012 Biennium (\$ million)

	FY 2011	FY 2012
Investment		
Pavement	\$708.9	\$711.7
Interstate Pavement	119.1	113.6
Primary Pavement	251.6	249.7
Secondary Pavement	338.3	348.4
Bridges¹	142.9	145.9
Tunnels	32.0	34.7
Traffic and Safety	200.4	205.6
TOC & Technology	48.6	20.2
Sub-Total	\$1,132.8	\$1,118.1
Services		
Emergency and Incident Mgt Services	\$155.1	\$159.3
Traffic and Safety Services	84.5	89.0
Roadway Services	185.4	196.2
Roadside Services	149.4	153.2
Facility and Other Services	207.6	215.4
Sub-Total	\$782.0	\$813.1
Total	\$1,914.7	\$1,931.1

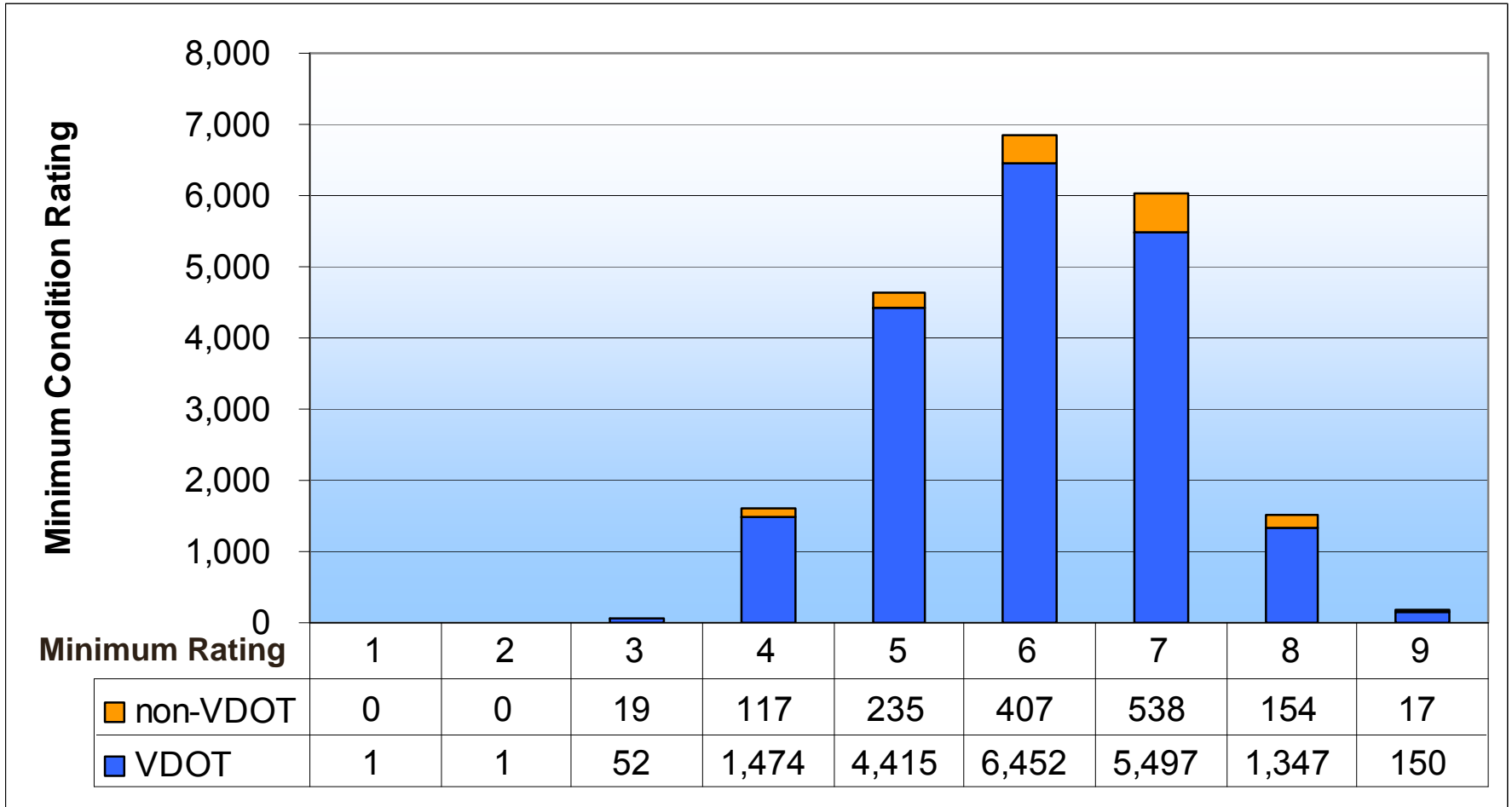
¹ Bridge needs updated April 2010. Reconstruction needs to replace structurally deficient bridges are not included

FY 2011 Needs and Proposed Budget (\$ million)

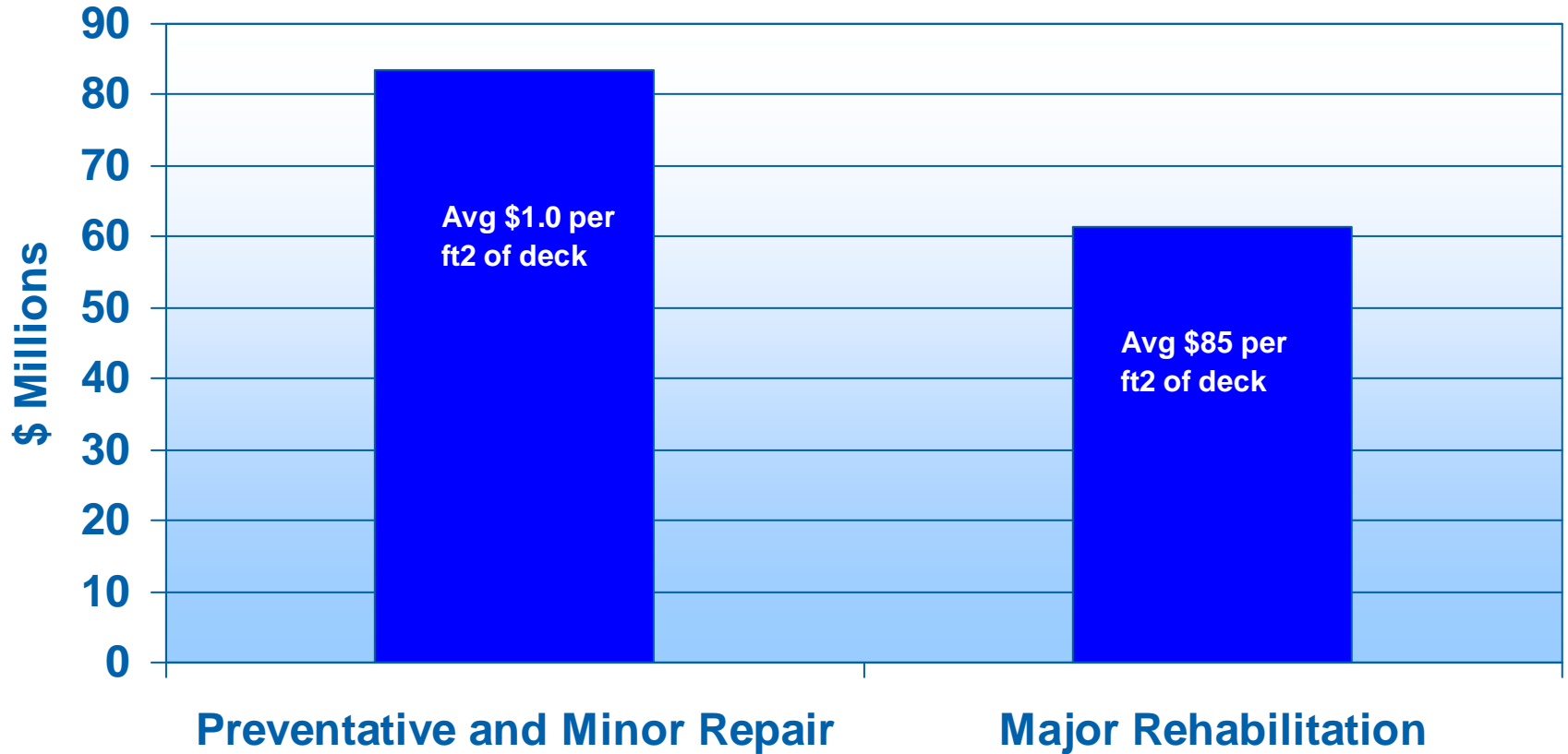
	FY 2011 Needs	FY 2011 Budget
Investment		
Pavement	\$708.9	\$318.3
Interstate Pavement	119.1	92.6
Primary Pavement	251.6	164.9
Secondary Pavement	338.3	60.7
Bridges¹	142.9	131.1
Tunnels	32.0	24.6
Traffic and Safety	200.4	116.5
TOC & Technology	48.6	23.3
Sub-Total	\$1,132.8	\$613.8
Services		
Emergency and Incident Mgt Services	\$155.1	\$157.7
Traffic and Safety Services	84.5	70.4
Roadway Services	185.4	173.5
Roadside Services	149.4	137.9
Facility and Other Services	207.6	192.1
Sub-Total	\$782.0	\$731.5
Total	\$1,914.7	\$1,345.3

¹ Bridge needs updated April 2010. Bridge reconstruction needs to replace structurally deficient bridges are not included

Condition of Structures in Virginia

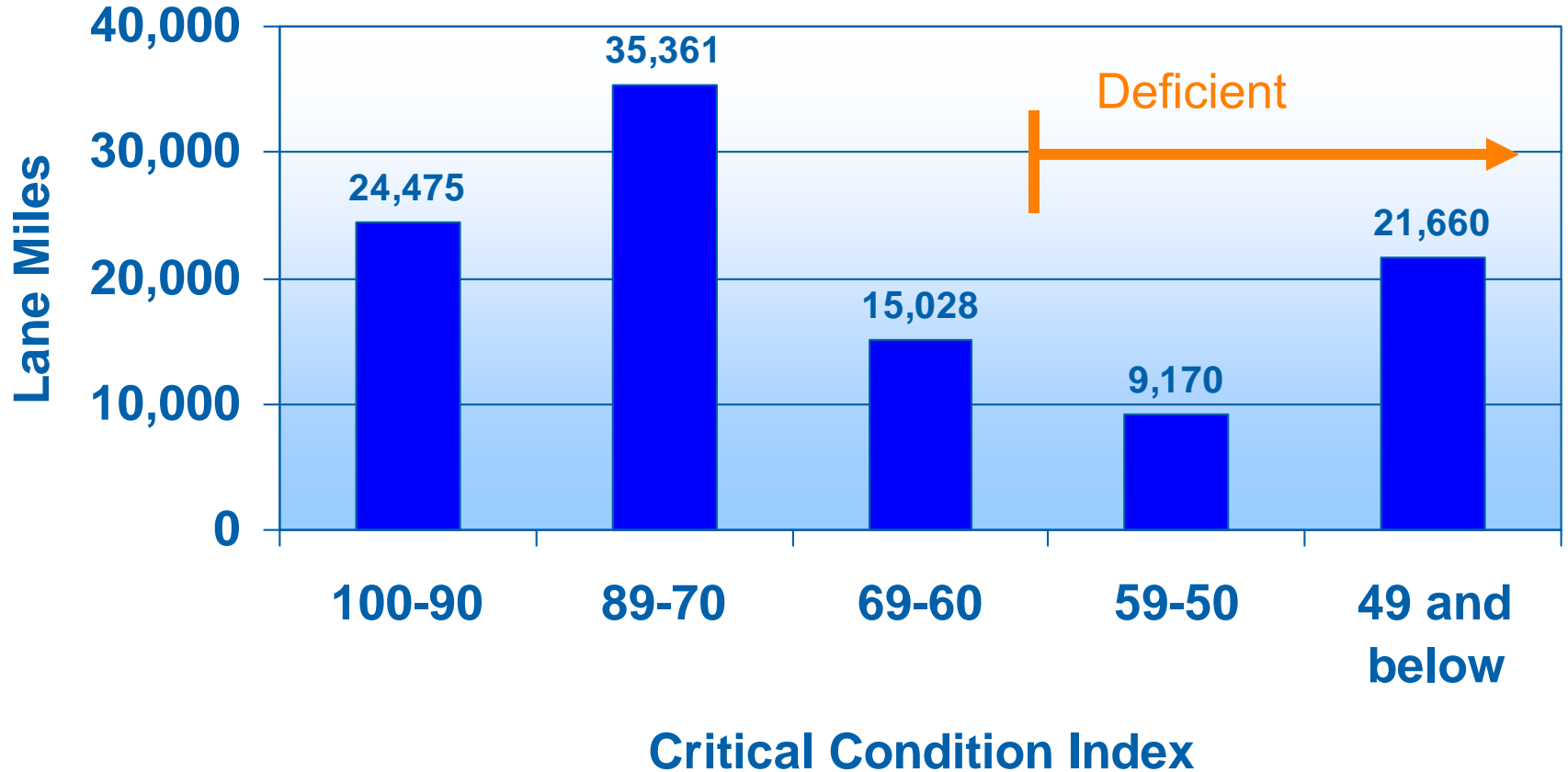


Bridge Maintenance Needs (\$142.9 million) by Treatment Type (Updated April 2010)

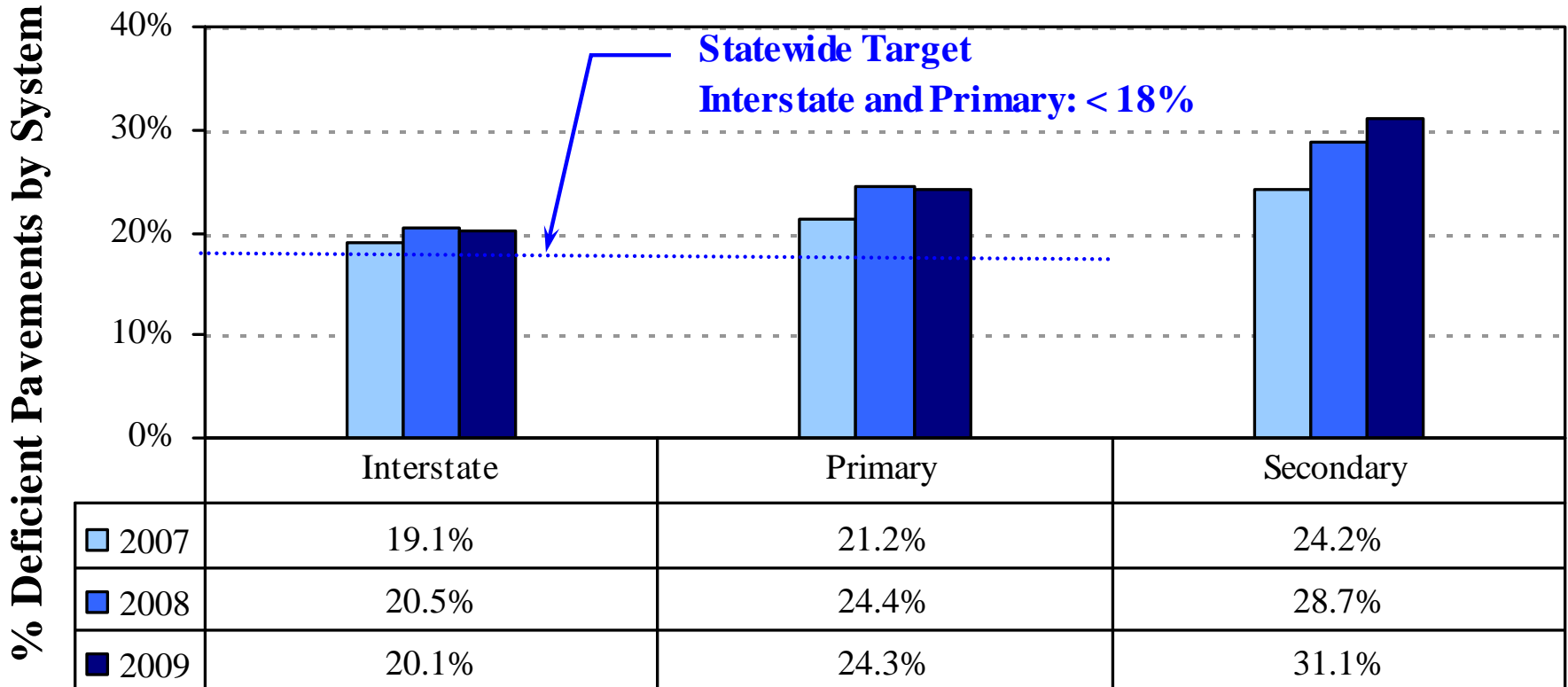


* Replacement and reconstruction of structures is funded through the Construction Program

Distribution of Pavement Conditions Across All Systems (2009)

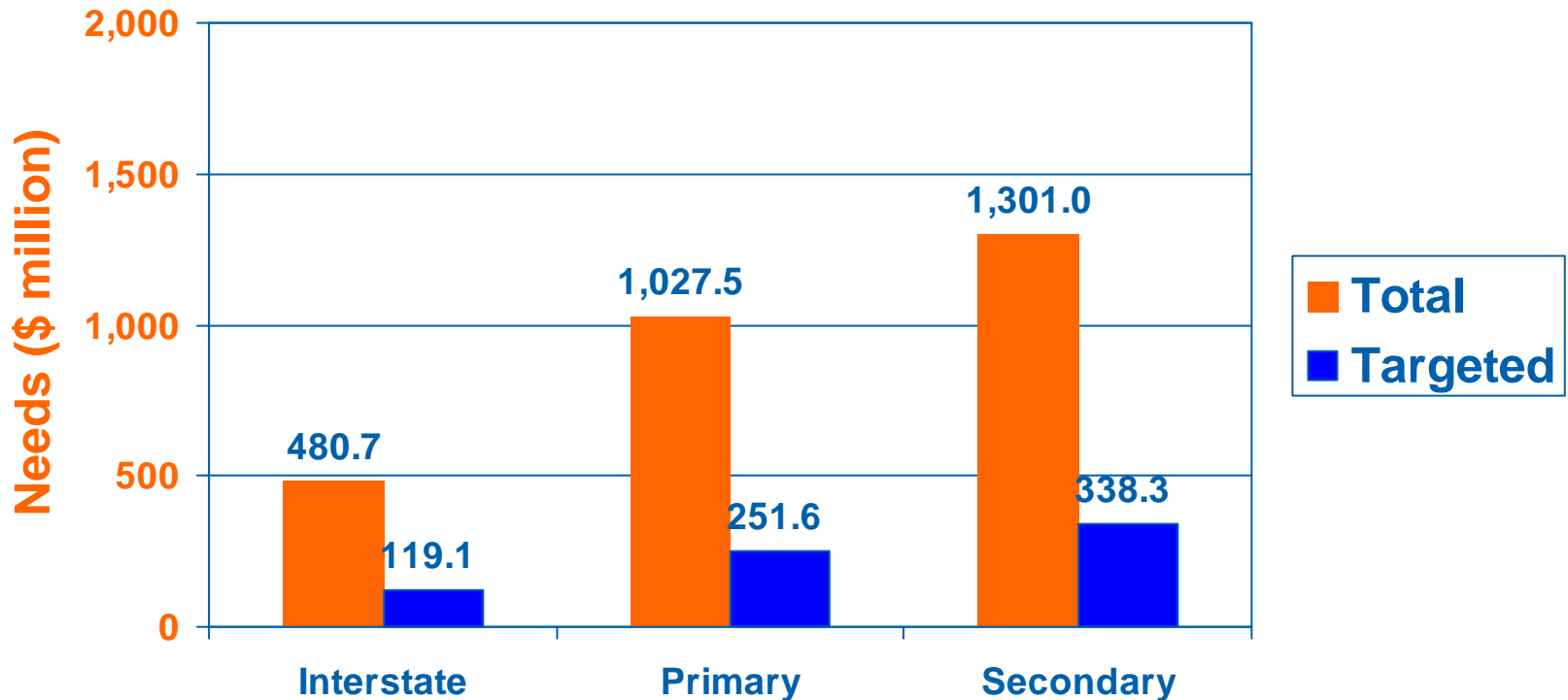


Pavement Conditions (2009)



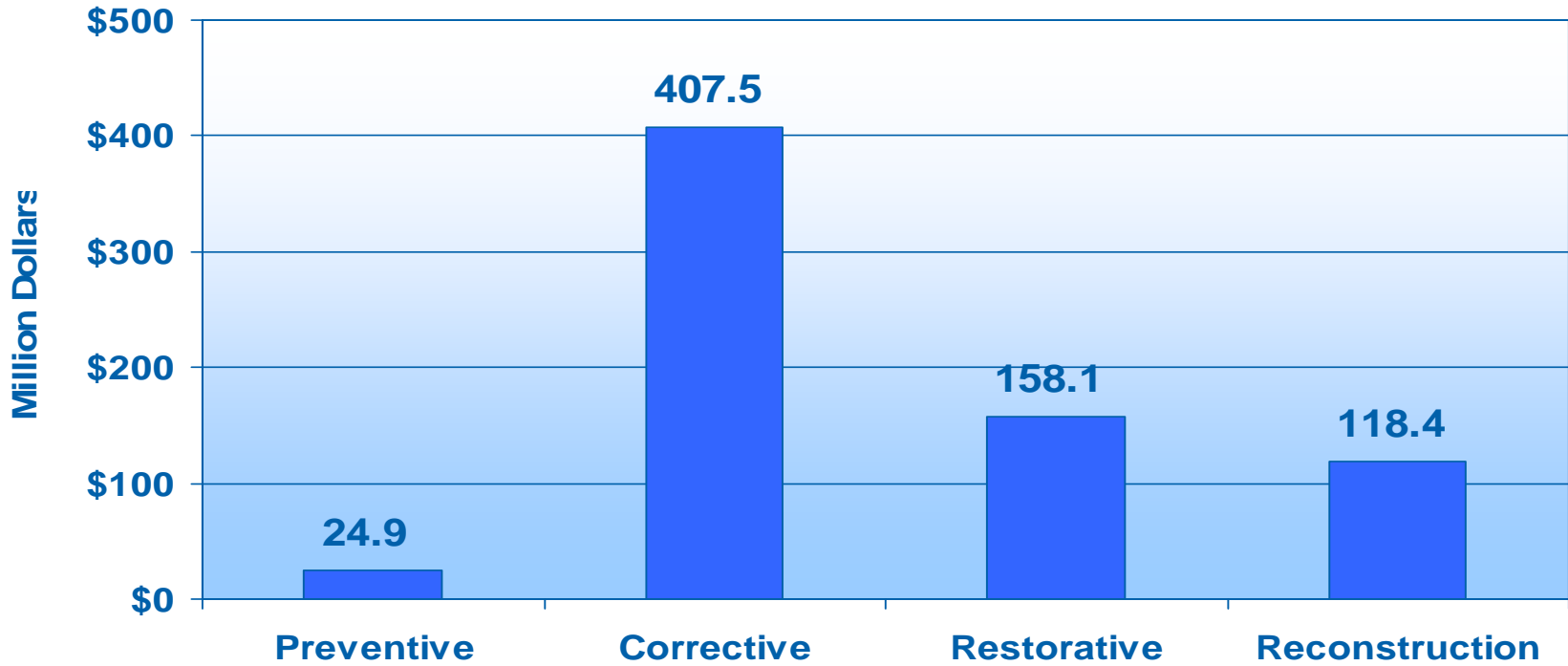
Total and Targeted Pavement Investment Needs by Roadway System for FY2011

Total Needs = \$2,809.2 million
 Targeted Needs = \$708.9 million



- Total Need = completing the recommended treatment on every section of pavement
- Targeted Need = completing the recommended treatments on enough sections of pavement to meet the targets

Pavement Investment Needs (\$708.9 million) to Meet Performance Targets - All Systems



Pavement Investment Needs and Lane Miles Treated to Meet Performance Targets by System

System	Preventative		Corrective		Restorative		Reconstruct		Total	
	Needs (Million)	Lane Miles	Needs (Million)	Lane Miles	Needs (Million)	Lane Miles	Needs (Million)	Lane Miles	Lane Miles Treated	Percent of Network
Interstate	\$4.9	387	\$27.2	217	\$33.2	89	\$53.8	74	767	14.2%
Primary	15.5	1,488	95.9	1,132	75.6	339	64.6	88	3,047	14.1%
Secondary	4.5	478	284.5	9,153	49.3	358	0	0	9,989	12.6%
Total	\$24.9	2353	\$407.5	10,502	\$158.1	786	\$118.4	162	13,803	13.0%

FY 2011 Budget Distribution Process

- **Team consisting of field managers, Central Office program managers, and executives developed budget distribution scenarios based on data from 2009 Needs Assessment and historical budgets. Scenario:**
 - **Proposes distribution across investment and services**
 - **Proposes funding for services based on FY 2010 budget levels**
 - **Proposes funding for investment based on each district's share of investment needs**
 - e.g. Proposes distribution of funding for pavement investments to districts based on districts' share of pavement investment needs
- **Recommended scenario reviewed and approved by maintenance and operations management and by executive management**
- **Districts use recommendations to build detailed budgets**
- **Central Office reviews district's submitted detailed budgets for variances**

FY 2011 Needs and Proposed Budget (\$ million)

	FY 2011 Needs	FY 2011 Budget
Investment		
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Total	\$1,914.7	\$1,345.3

¹ Bridge needs updated April 2010. Bridge reconstruction needs to replace structurally deficient bridges are not included

FY 2011 Proposed Budget (\$ million) VDOT Maintenance and Operations by District

District	FY 2009 (June 2008)	FY 2009 Revised (February 2009)	FY 2010 (June 2009)	FY 2010 Revised (May 2010)	FY 2011 Proposed
Bristol	\$137.9	\$127.6	\$129.0	\$123.8	\$128.5
Salem	133.8	126.0	125.7	124.0	129.8
Lynchburg	84.3	79.3	81.1	77.8	77.9
Richmond	174.6	163.7	219.7	206.5	194.4
Hampton Roads	173.3	150.4	172.9	163.6	178.4
Fredericksburg ¹	109.1	100.6	94.1	88.7	102.3
Culpeper	76.7	71.7	70.1	67.6	64.1
Staunton	119.3	112.8	123.0	120.4	118.6
Northern Virginia	194.2	180.6	226.1	216.2	217.2
Statewide Programs	145.8	73.7	118.0	123.7	134.1
Total	\$1,349.0	\$1,186.4	\$1,359.8	\$1,312.4	\$1,345.3

¹ Fredericksburg District FY 2009 budget included \$20.4 million of one-time federal special bridge funds.

FY 2011 Proposed Budget (\$ million) Maintenance and Operations Including Maintenance Payments to Localities by District

District	FY 2009 (June 2008)	FY 2009 Revised (February 2009)	FY 2010 (June 2009)	FY 2010 Revised (May 2010)	FY 2011 Proposed
Bristol	\$150.3	\$140.0	\$141.9	\$136.4	\$141.5
Salem	165.2	157.4	157.9	155.3	162.4
Lynchburg	105.7	100.7	103.2	99.3	100.1
Richmond	239.6	228.7	286.4	271.3	261.7
Hampton Roads	319.3	296.4	323.1	309.5	330.1
Fredericksburg ¹	111.3	102.8	96.4	90.8	104.6
Culpeper	83.2	78.2	76.9	74.1	70.8
Staunton	138.9	132.4	143.4	140.3	139.3
Northern Virginia	228.5	214.9	261.5	250.5	252.9
Statewide Programs	145.8	73.7	118.0	123.7	134.1
Total	\$1,687.8	\$1,525.2	\$1,708.7	\$1,651.2	\$1,697.6

¹ Fredericksburg District FY 2009 budget included \$20.4 million of one-time federal special bridge funds.

Expected Performance for the FY 2011 – 2012 Biennium

We will deliver emergency and safety services to efficiently operate the system

- Emergency response for snow, flood and other weather related emergencies
- Incident management activities such as safety service patrols
- Operating the 24/7 facilities: traffic operations centers, river and mountain tunnels, movable bridges, safety rest areas
- Ordinary maintenance on pavements, bridges, tunnels, traffic & safety, and technology assets
- Maintain drainage, vegetation, barriers, equipment, rest areas, ferries, parking lots

Expected performance outcomes

Pavements:

- Anticipate meeting interstate pavement performance target of no more than 18 percent rated deficient
- Anticipate no more than 22 percent of primary pavements rated deficient
- Anticipate secondary pavement condition will continue to decline

Bridges:

- Anticipate no more than 8.5 percent of bridges and culverts rated as structurally deficient

Questions