



Maintenance and Operations Program

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Overview

- **Code of Virginia Requirements**
- **Focus of Maintenance and Operations**
- **Overview of 2009 Biennial Report of Maintenance and Operations Needs**
- **Maintenance and Operations 2011 Budget and Performance**

Background

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

- On July 1, reporting requirement will change to November 30 every year (in Section 33.1-13.03)

Section 33.1-23.2

- Provides the definition of maintenance, operations, and asset management
- Requires VDOT to adopt an asset management approach to assess its maintenance and operations needs

Section 33.1-41.1 – pertains to payments to localities and include requirements for localities to report expenditures of state funds received as well as performance of local roads

Maintenance

The focus of maintenance is on physical assets



Interstate, Primary, Secondary Roads

Roads



Tunnels



Bridges



Rest Areas



Roadside



Operations

The focus of operations is on movement of traffic



Ops Centers



Cameras



Incident Mgt



Messaging



Maintenance and Operations Program Goals

Deliver emergency and safety services to efficiently operate the system

- **Emergency response - snow, flood and other emergencies**
- **Incident management activities - 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, restorative & rehabilitation maintenance - pavements and bridges**
- **Perform major repairs and equipment replacement based on life-cycle cost for tunnel systems, traffic & safety, and technology assets**



FY 2011 Needs and 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

Maintenance and Operations Program Budgets (\$ million), Lane Mileage, and Daily VMT

Program Area	FY 2009	FY 2010	FY 2011
Interstate Maintenance	\$ 264.2	\$ 308.5	\$ 345.3
Primary Maintenance	340.3	449.5	456.7
Secondary Maintenance	357.2	338.2	345.3
Transportation Operations Services	132.1	127.7	120.6
Management and Direction	92.7	88.6	77.4
Total	\$ 1,186.4	\$ 1,312.4	\$ 1,345.3

Roadway System	2009 Lane Mileage	Percent of Total Lane Mileage	2009 Daily VMT	Percent of Total Daily VMT
Interstate	5,844	5%	65,743,215	38%
Primary	21,879	17%	67,604,994	39%
Secondary	98,463	78%	39,495,813	23%
Total	126,187	100%	172,844,022	100%



Maintenance and Operations Program FY 2011 Budget by Services (\$ million)

Services	Interstate Maintenance	Primary Maintenance	Secondary Maintenance	Transportation Operations Services	Management and Direction	Total
Roadway	\$ 181.1	\$ 249.6	\$ 196.2	\$ 20.5		\$ 647.4
Emergency and Incident Management	64.5	51.6	33.1	31.8		181.0
Traffic and Safety	48.2	89.1	19.5	30.1		186.9
Roadside	23.1	41.3	73.4			137.9
Facility and Other	28.3	25.1	23.0	38.3	77.4	192.1
Total	\$ 345.3	\$ 456.7	\$ 345.3	\$ 120.6	\$ 77.4	\$ 1,345.3

Roadway services – pavements, bridges, tunnels

Emergency and incident management services – incident response, snow and Ice control, traffic operations centers

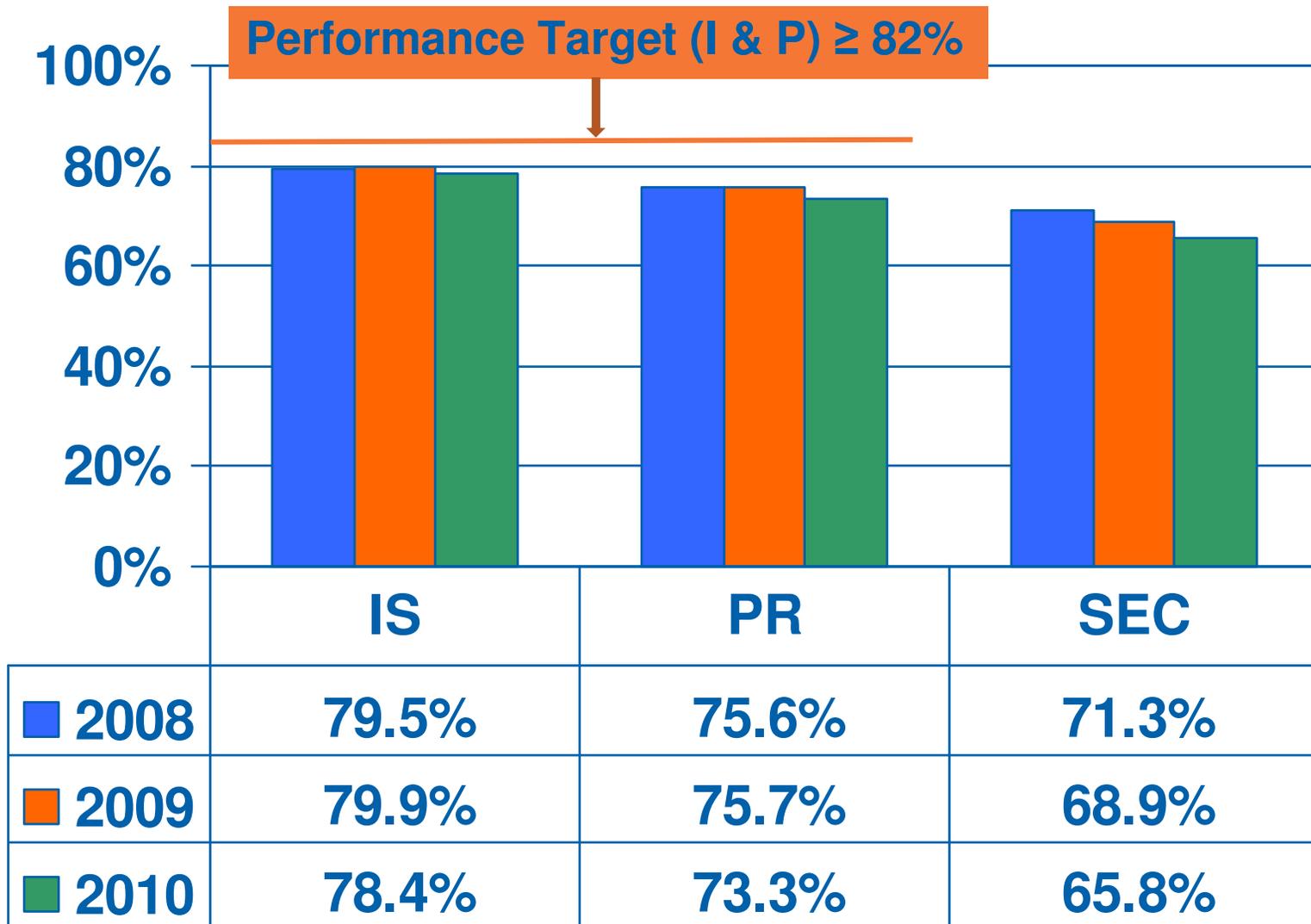
Traffic and safety services – signs, markings, guardrail, signals, lights, traffic and safety engineering services

Roadside services – drainage, vegetation, fences

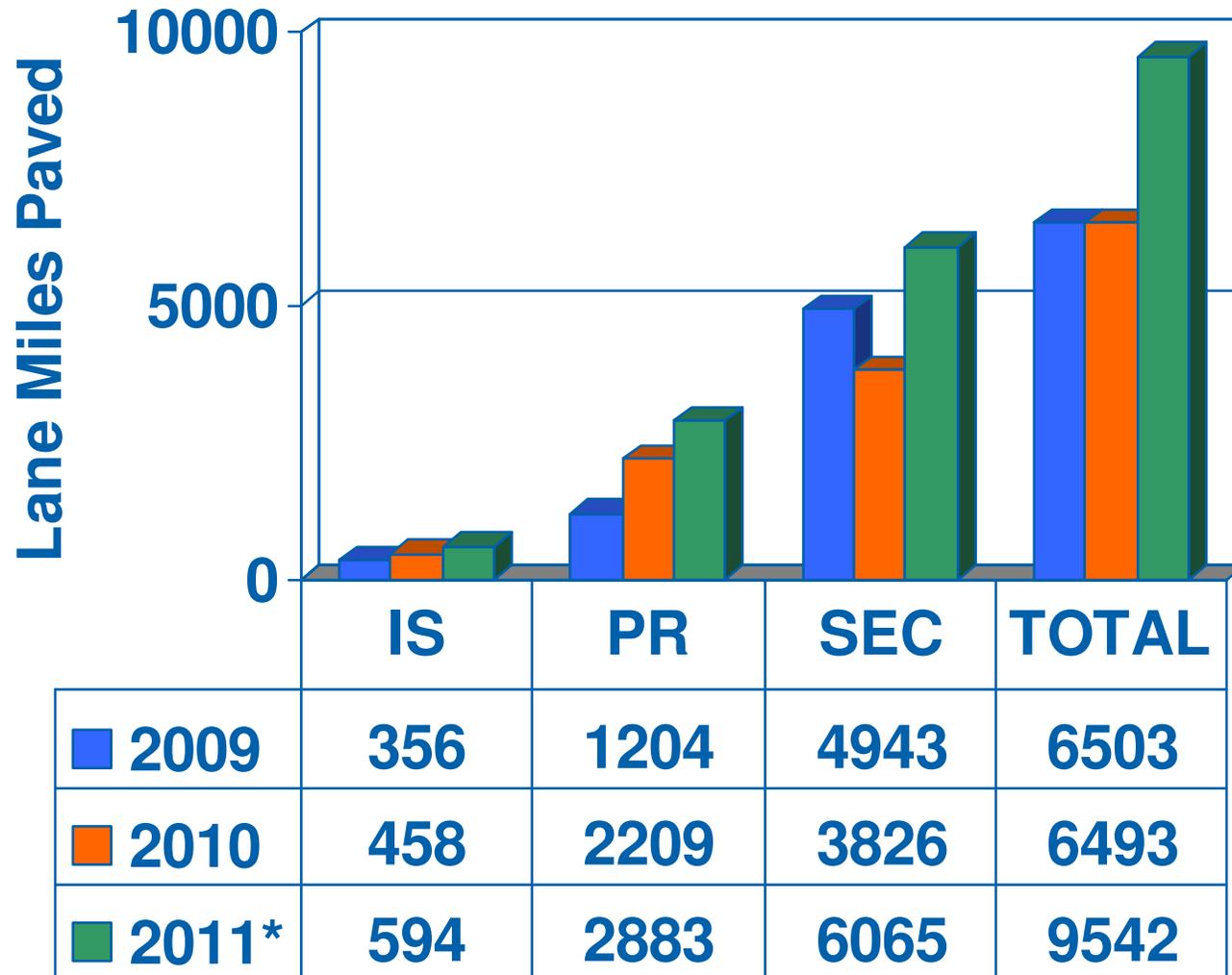
Facility and other services – equipment, ferries, rest areas, sidewalks/trails, management and direction

Pavement Condition % Rated Fair or Better

% Fair or Better (Sufficient)



Lane Miles Paved by System



Maintenance Program Spending

- At end of FY 2010, \$530 million of allocation (including federal funds) not spent
 - \$318 million of contract work underway but not completed
- The total estimated value of contracts included in the fall 2010 paving schedules was more than double that from the fall 2009 paving schedules
 - Anticipate most of the expenditures will not occur before summer (FY 2012)
- Current estimates of maintenance program allocation (including federal funds) not spent are approximately:
 - ≤ \$400 million at end of FY 2011
 - ≤ \$100 million at end of FY 2012

Questions