



Maintenance and Operations Program FY 2012 Budget

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Chief of System Operations

Overview

- **Maintenance and operations program activities**
 - **Investments**
 - **Performance targets**
 - **Services**
- **Proposed maintenance and operations program FY 2012 budget**

Maintenance and Operations Program Activities

Divided into two types—investment and services

Investment (maintain and extend useful life of core highway assets)

Roadway

Emergency & Incident Management

Traffic & Safety

Services (respond to emergencies and citizen calls; ordinary maintenance)

Emergency & Incident Management

Roadway

Traffic & Safety

Roadside

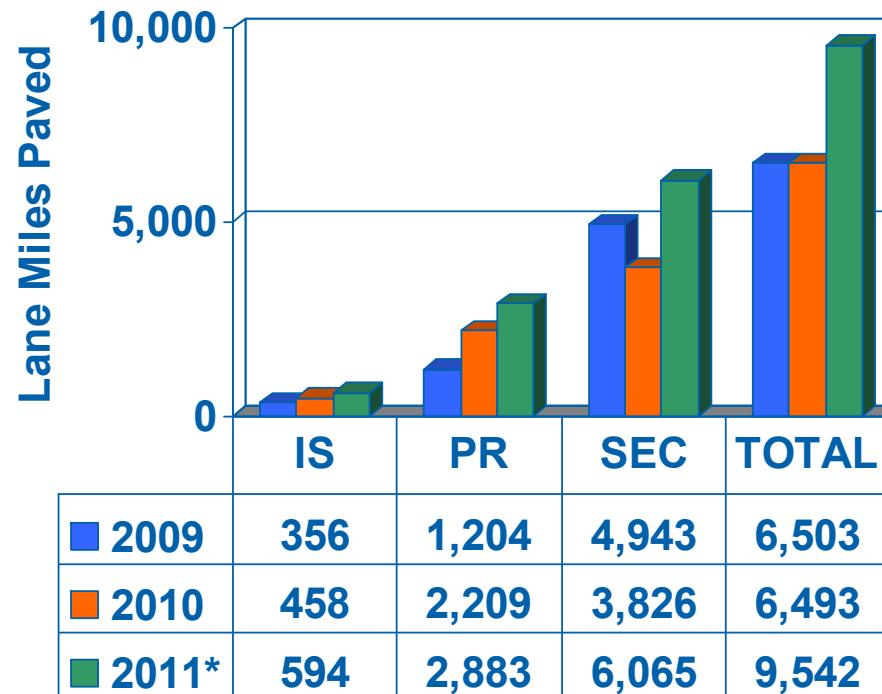
Facility & Other

Maintenance and Operations Program Investments

Paving road surfaces is one of main investment activities

Increased contract value of maintenance projects awarded from \$420 million as of June 2010 to \$927 million as of June 2011

- Plan to pave almost 50 percent more lane miles in calendar year 2011 than in 2010
- Almost 60 percent (2,239 lane miles) increase on the secondary system



Performance Targets for Investments

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

Performance Targets for Investments

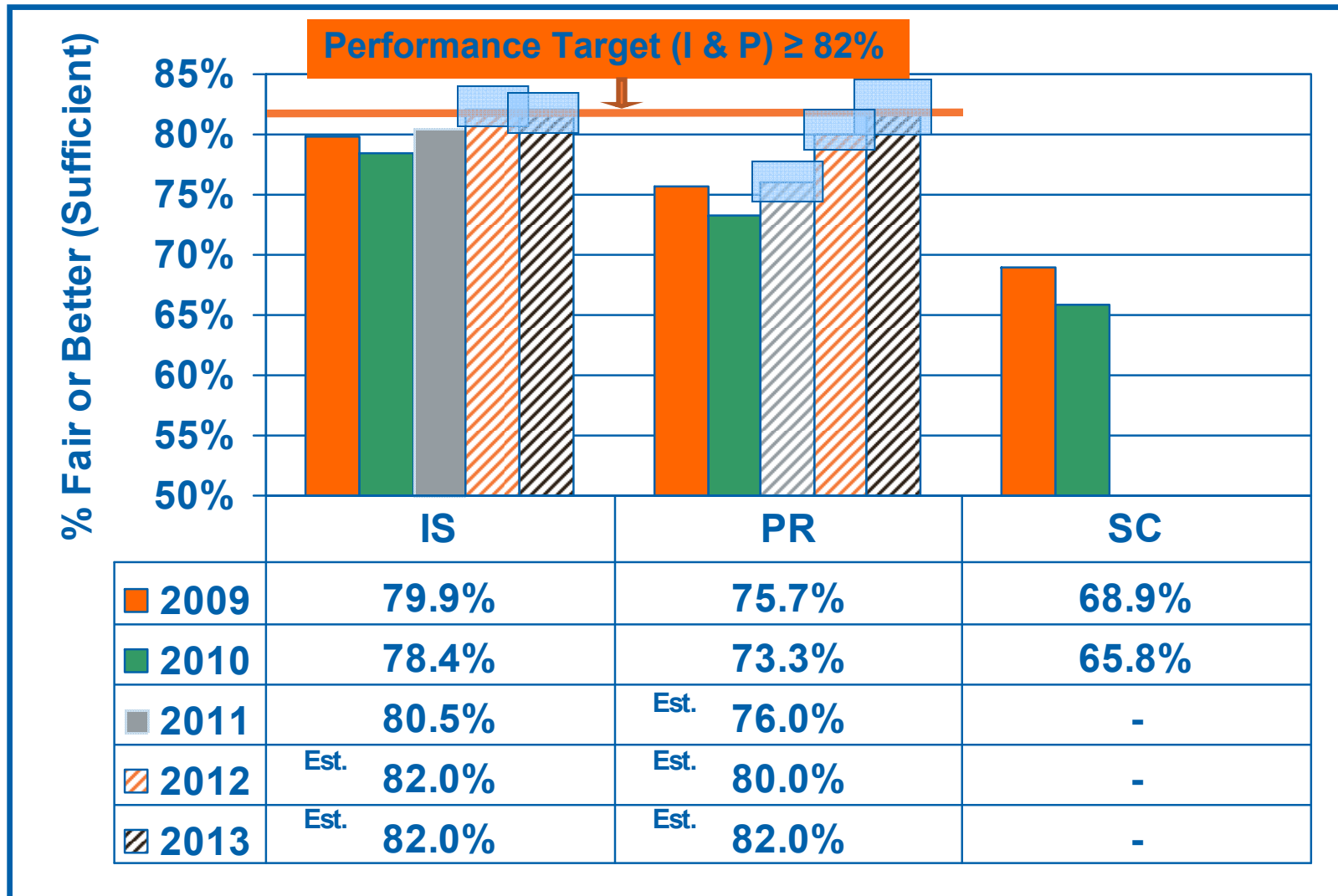
In June 2010, VDOT advised the Commonwealth Transportation Board of anticipated performance at end of FY 2011 – FY 2012 biennium:

- 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, anticipate:

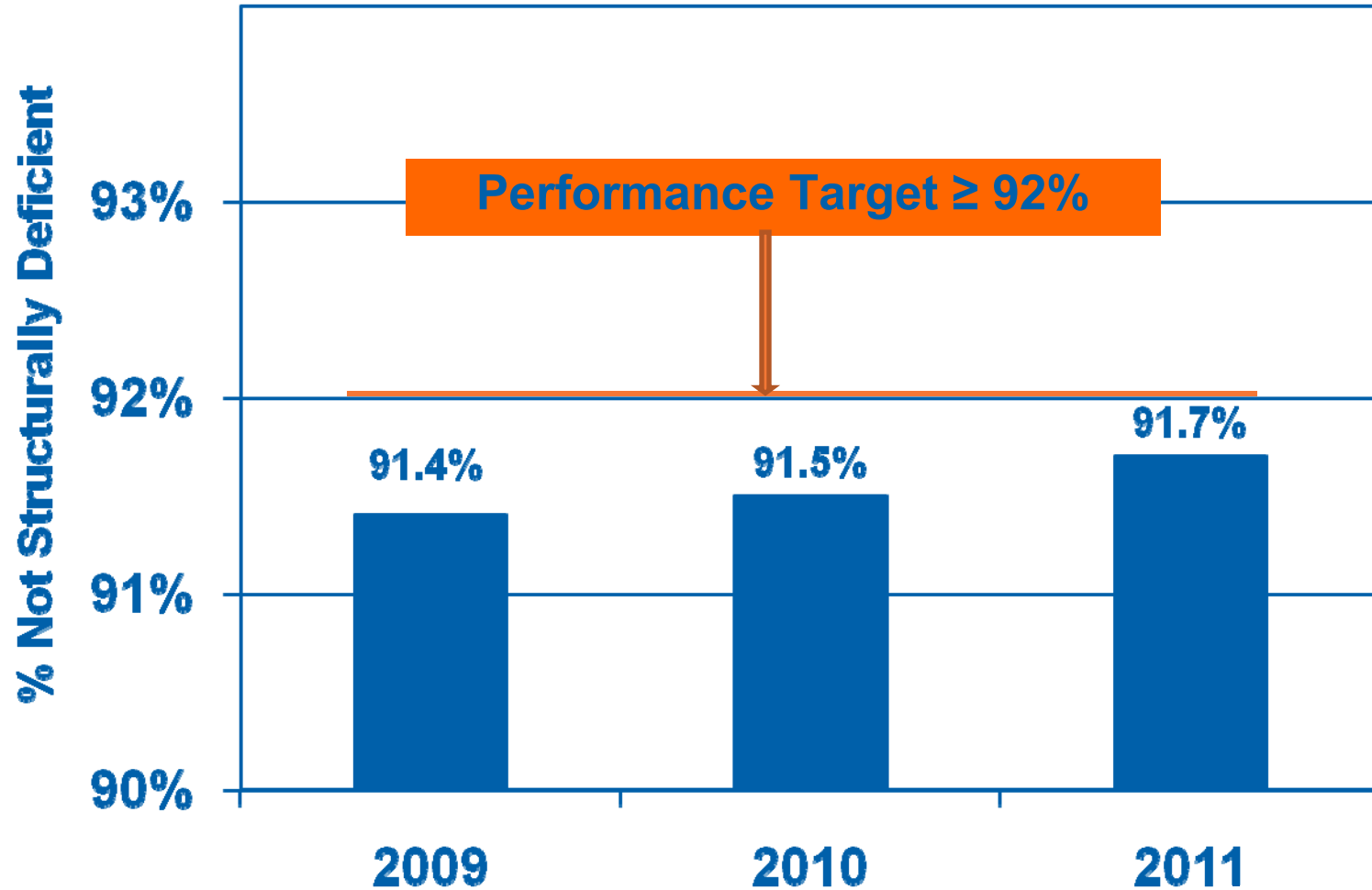
- **By June 30, 2012, will meet or exceed performance communicated in June 2010**
 - Will meet interstate pavement performance target of 82 percent
 - Will meet 80 percent primary pavements rated fair or better
 - Will maintain condition of secondary pavements
 - Will meet 91.7 percent bridges and culverts rated not structurally deficient
- **By June 30, 2013—will meet primary pavement performance target**
- **Will increase focus on improving the condition of secondary pavements**

Pavement Performance % Rated Fair or Better



Predicted

Bridge and Culvert Condition % Rated Not Structurally Deficient



Maintenance and Operations Program Services

Services include:

- Snow and ice control
- Responding to floods and other weather-related emergencies
- Asphalt (pothole) patching
- Mowing and brush control
- Cleaning pipes and shaping ditches
- Operating tunnels and ferries
- Safety service patrols

≈ 3,200 VDOT staff in area headquarters and residencies perform services, along with hired equipment and contractors

Maintenance and Operations Program Service Requests

FY 2010

- 203,097 work orders performed (64,023 in response to citizen calls)

FY 2011 (through May 3)

- 256,668 work orders performed (81,356 in response to citizen calls)

Top requests from citizens in FY 2011

- Dead animal removal (15,172 requests from citizens)
- Asphalt patching (10,549 requests from citizens)
- Drainage problems (6,899 requests from citizens)
- Tree/Limbs down (5,033 requests from citizens)



FY 2011 Approved and FY 2012 Proposed Budgets (\$ million)

	FY 2010 Carry Forward	FY 2011 Budget	FY 2011 Adjustments	FY 2011 Allocation	FY 2012 Proposed
Investment					
Pavement	\$277.3	\$318.3	\$15.9	\$611.5	\$360.6
<i>Interstate Pavement</i>	125.0	92.6	9.8	227.4	83.8
<i>Primary Pavement</i>	122.2	164.9	6.1	293.2	188.0
<i>Secondary Pavement</i>	30.1	60.7	-	90.8	88.8
Bridges	163.6	131.1	6.3	301.0	123.0
Tunnels	24.7	24.6	-	49.3	22.7
Traffic and Safety	30.4	116.5	-	146.9	140.7
Emergency & Incident Mgmt	11.9	23.3	-	35.2	28.9
Sub-Total	507.8	613.8	22.1	1,143.7	675.9
Services					
Emergency & Incident Mgmt	(22.2)	157.7	3.4	138.9	177.1
Traffic and Safety	11.2	70.4	3.8	85.4	65.3
Roadway	(8.0)	173.5	-	165.5	159.1
Roadside	10.0	137.9	-	147.9	137.2
Facility and Other	31.2	192.1	(13.5)	209.8	197.9
Sub-Total	22.2	731.5	(6.3)	747.4	736.7
Total	\$530.0	\$1,345.3	\$15.8	\$1,891.0	\$1,412.6

FY 2012 Budget Development

Goals

Maintain and extend useful life of core highway assets

- Meet interstate pavement performance target of no less than 82 percent rated fair or better
- No less than 80 percent of primary pavements rated fair or better
- Improve condition of secondary pavements
- No less than 91.7 percent of bridges and culverts rated as not structurally deficient

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

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

FY 2011 and Proposed FY 2012 Budget (\$ million) VDOT Maintenance and Operations by Program

Program Area	FY 2011 (June 2010)	FY 2012 Proposed
Interstate Maintenance	\$345.3	\$356.6
Primary Maintenance	456.7	470.2
Secondary Maintenance	345.3	373.2
Transportation Operations Services	120.6	138.8
Management and Direction	77.4	73.8
Total	\$1,345.3	\$1,412.6

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

District	FY 2010 (June 2009)	FY 2010 Revised (May 2010)	FY 2011 (June 2010)	FY 2012 Proposed
Bristol	\$129.0	\$123.8	\$128.5	\$135.4
Salem	125.7	124.0	129.8	139.1
Lynchburg	81.1	77.8	77.9	81.6
Richmond	219.7	206.5	194.4	201.1
Hampton Roads	172.9	163.6	178.4	186.5
Fredericksburg	94.1	88.7	102.3	105.4
Culpeper	70.1	67.6	64.1	69.1
Staunton	123.0	120.4	118.6	125.0
Northern Virginia	226.1	216.2	217.2	231.8
Statewide Programs	118.0	123.7	134.1	137.6
Total	\$1,359.8	\$1,312.4	\$1,345.3	\$1,412.6



FY 2012 Proposed Budget (\$ million) Maintenance and Operations Including Maintenance Payments to Localities by District

District	Proposed VDOT	Proposed Maintenance Payments to Localities	Proposed Total
Bristol	\$135.4	\$13.5	\$148.9
Salem	139.1	33.8	172.9
Lynchburg	81.6	23.1	104.6
Richmond	201.1	69.9	270.9
Hampton Roads	186.5	158.0	344.5
Fredericksburg	105.4	2.4	107.8
Culpeper	69.1	7.1	76.2
Staunton	125.0	21.5	146.5
Northern Virginia	231.8	37.4	269.2
Statewide Programs	137.6	-	137.6
Total	\$1,412.6	\$366.6	\$1,779.1

Questions