VDOT Six-Year Maintenance & Operations Program

Connie Sorrell
Chief of System Operations
CTB Presentation
June 20, 2007

Presentation Agenda

- Legislative authority
- Methodology for maintenance and operations program development
- Proposed Six-Year Maintenance and Operations Program
- Next steps

Legislative Authority and Program Goals

2006 Appropriation Act (Special Session I) requires VDOT to submit a Six-Year Maintenance and Operations Program to the General Assembly prior to its adoption and by July 1, 2007

Goals:

- Maintain infrastructure assets
- Provide greater transparency
- Provide equity and predictability of funding
- Provide stability of investment over time
- Balance to VDOT's Six-Year Financial Plan
- Create statewide and district summary level views of the program

Maintenance and Operations Budget Allocation Process

- Overarching goal is to equitably distribute allocations based on district asset conditions and operational requirements
- Asset management inventory and condition assessment methodology provides the basis for the maintenance and operations allocation process
- Methodology provides basis for district allocations
- Special initiative requests are submitted (e.g., Jamestown-Scotland ferry replacement)
- Funding based on asset conditions and operational requirements without reducing base district funding levels

VDOT Maintenance and Operations

- VDOT maintenance asset groups:
  - Pipes and drainage
  - Roadside
  - Traffic and safety assets
  - Pavement
  - Structures and bridges
  - Special facilities

- VDOT operations activities include:
  - Smart traffic center operations
  - River and mountain tunnel operations
  - Safety service patrols
  - Freeway and arterial traffic management
  - Signal optimization
  - Traveler information

Proposed Maintenance and Operations FY2008 Allocations (in millions)

District	FY2007 Allocation	% of Needs Assessment	FY2008 Allocation	% of FY2008 Allocation
Bristol	$ 124.7	12.6%	$ 137.1	12.1%
Salem	116.9	11.4%	132.1	11.7%
Lynchburg	77.1	6.5%	77.1	6.8%
Richmond	154.5	17.5%	172.6	15.3%
Hampton Roads	131.3	13.7%	155.3	13.8%
Fredericksburg	77.3	7.7%	82.8	7.3%
Culpeper	73.6	5.5%	73.6	6.5%
Staunton	107.2	9.2%	110.8	9.8%
Northern Virginia	171.8	15.7%	187.6	16.6%
Statewide Programs	151.3	-	128.7	-
Total	$ 1,185.7	100%	$ 1,257.6	100%

Six-Year Maintenance & Operations Program

VDOT's first Six-Year Maintenance & Operations Program



- Creates a financial plan for FY2008 through FY2013 by district
- Identifies maintenance payments to localities by district
- Identifies federal funds used in the VDOT portion of the Program
- Will identify two years of line items in the next update

Six-Year Maintenance and Operations Program Including Locality Payments

Summary View (Allocations in millions)

Program	Fund Source	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Maintenance and Operations	State	$ 1,007.5	$ 1,114.6	$ 1,162.1	$ 1,207.0	$ 1,253.7	$ 1,302.3	$ 1,352.8
	Federal	178.2	143.0	143.6	149.2	155.0	161.0	167.2
	Total	**1,185.7**	**1,257.6**	**1,305.7**	**1,356.2**	**1,408.7**	**1,463.3**	**1,520.0**
Payments to Localities	**State**	312.6	325.7	337.7	351.2	365.2	379.8	395.0
TOTAL	State	1,320.1	1,440.3	1,499.8	1,558.2	1,618.9	1,682.1	1,747.8
	Federal	178.2	143.0	143.6	149.2	155.0	161.0	167.2
	Total	**$ 1,498.3**	**$ 1,583.3**	**$ 1,643.4**	**$ 1,707.4**	**$ 1,773.9**	**$ 1,843.1**	**$ 1,915.0**

Six-Year Maintenance and Operations Program Including Locality Payments

Six-Year Statewide View (Allocations in millions)

District	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Bristol	$ 136.1	$ 148.9	$ 152.1	$ 155.4	$ 158.8	$ 162.3	$ 165.8
Salem	146.1	162.3	166.2	170.1	174.2	178.4	182.7
Lynchburg	97.0	97.7	100.1	102.4	104.9	107.5	110.1
Richmond	214.3	234.7	245.4	256.8	263.2	269.9	276.7
Hampton Roads	265.9	296.0	303.7	312.7	321.9	331.5	341.4
Fredericksburg	79.2	84.9	86.6	88.4	90.2	92.1	94.0
Culpeper	79.6	79.9	80.1	80.4	80.6	80.9	81.2
Staunton	125.2	129.6	132.5	135.6	138.7	141.9	145.1
Northern Virginia	203.6	220.8	226.0	231.1	236.5	242.0	247.5
Statewide Prog	151.3	128.7	131.3	133.9	136.6	139.3	142.1
Contingency*	0.0	0.0	19.4	40.6	68.2	97.3	128.1
Total	**$1,498.3**	**$1,583.3**	**$1,643.4**	**$1,707.4**	**$1,773.9**	**$1,843.1**	**$1,915.0**

* For FY2009-FY2013, this VDOT portion of the 4% annual increase will be distributed in future years based on updated needs assessments.

Six-Year Maintenance and Operations Program For Locality Payments

Six-Year Statewide View (Allocations in millions)

District	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Bristol	$ 11.4	$ 11.8	$ 12.3	$ 12.8	$ 13.3	$ 13.9	$ 14.4
Salem	29.2	30.2	31.4	32.7	34.0	35.4	36.8
Lynchburg	19.9	20.6	21.4	22.2	23.1	24.0	25.0
Richmond	59.8	62.1	64.5	67.1	69.8	72.6	75.5
Hampton Roads	134.6	140.7	145.3	151.1	157.1	163.4	169.9
Fredericksburg	1.9	2.1	2.2	2.3	2.4	2.5	2.6
Culpeper	6.0	6.3	6.5	6.8	7.0	7.3	7.6
Staunton	18.0	18.8	19.5	20.3	21.1	21.9	22.8
Northern Virginia	31.8	33.2	34.6	35.9	37.4	38.9	40.4
Total	**$ 312.6**	**$ 325.7**	**$ 337.7**	**$ 351.2**	**$ 365.2**	**$ 379.8**	**$ 395.0**

FY2009 through FY2013, the 4% annual increase in individual allocations to localities may vary based on changes to road mileages

Six-Year Maintenance and Operations Program for VDOT

Six-Year Statewide View (Allocations in millions)

District	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Bristol	$ 124.7	$ 137.1	$ 139.8	$ 142.6	$ 145.5	$ 148.4	$ 151.4
Salem	116.9	132.1	134.7	137.4	140.2	143.0	145.8
Lynchburg	77.1	77.1	78.6	80.2	81.8	83.5	85.1
Richmond	154.5	172.6	180.9	189.7	193.5	197.3	201.3
Hampton Roads	131.3	155.3	158.4	161.6	164.8	168.1	171.5
Fredericksburg	77.3	82.8	84.5	86.1	87.9	89.6	91.4
Culpeper	73.6	73.6	73.6	73.6	73.6	73.6	73.6
Staunton	107.2	110.8	113.0	115.3	117.6	119.9	122.3
Northern Virginia	171.8	187.6	191.4	195.2	199.1	203.1	207.1
Statewide Prog	151.3	128.7	131.3	133.9	136.6	139.3	142.1
Contingency*	0.0	0.0	19.4	40.6	68.2	97.3	128.1
Total	**$1,185.7**	**$1,257.6**	**$1,305.7**	**$1,356.2**	**$1,408.7**	**$1,463.3**	**$1,520.0**

* For FY2009-FY2013, this portion of the VDOT 4% annual increase will be distributed in future years based on updated needs assessments.

FY2008 Maintenance and Operations Program Including Locality Payments by Service Area

FY2008 Statewide View (Allocations in millions)

District	Int Maint	Prim Maint	Sec Maint	Ops Services	Mgmt & Direction	Locality Payments	Total
Bristol	$ 21.5	$ 46.1	$ 52.9	$ 8.7	$ 8.0	$ 11.8	**$ 148.9**
Salem	24.6	43.9	46.1	7.5	10.1	30.2	**162.4**
Lynchburg		32.2	34.4	2.5	8.0	20.6	**97.6**
Richmond	49.1	58.0	46.2	8.6	10.6	62.1	**234.6**
Hampton Rds	42.2	33.9	19.2	48.5	11.5	140.7	**296.0**
Fredericksburg	12.3	32.1	28.5	3.1	6.8	2.1	**84.9**
Culpeper	6.7	26.0	31.7	2.8	6.3	6.3	**79.8**
Staunton	25.8	35.0	36.1	6.4	7.5	18.8	**129.6**
Northern VA	51.7	37.4	59.3	22.1	17.1	33.2	**220.8**
Statewide Prog	39.8	17.3	16.7	39.1	15.8		**128.7**
Total	**$ 273.7**	**$ 361.8**	**$ 371.0**	**$ 149.3**	**$ 101.7**	**$ 325.7**	**$ 1,583.3**

Next Steps

All Legislative Actions are incorporated in the FY 2008 Business Plan

- New §33.1-13.02 requires a biennial report by September 15 of each odd-numbered year to the Governor, CTB and JLARC on the needs assessment, including:
  - Performance standards used to determine needs
  - Estimate of budget to meet needs for next two years
  - Employment level goals for next two years
  - Percentage of asset management under contract
- 2006 Appropriation Act (Special Session I) requires VDOT to report by November 30 on condition of infrastructure and proposed measures to improve maintenance and the operations of the transportation system; other requirements