BLUEPRINT SERVICE IMPACTS

FY 2010 Statewide Service Suspensions, Reductions, Elimination

Commonwealth Transportation Board Meeting
February 19, 2009
Connie Sorrell
Chief of System Operations

MAINTENANCE PROGRAM DIRECTION

(amounts in millions)

Program	FY 2009 Approved June 2008	Revised FY 2009	Estimated FY 2010	Estimated FY 2011	Estimated FY 2012	Estimated FY 2013	Estimated FY 2014
Asset Investment							
Pavement	$ 383.1	$ 363.6	$ 469.0	$ 508.9	$ 545.5	$ 592.3	$ 630.7
Bridges	129.7	124.4	129.7	129.7	129.7	129.7	129.7
Other Assets	138.7	82.1	138.7	138.7	138.7	138.7	138.7
Total Asset Investment	**651.5**	**570.1**	**737.4**	**777.3**	**813.9**	**860.7**	**899.1**
Routine Maintenance and Services							
Total Routine Maintenance & Services	**697.5**	**616.3**	**633.2**	**633.2**	**633.2**	**633.2**	**633.2**
Grand Total	**$ 1,349.0**	**$ 1,186.4**	**$ 1,370.6**	**$ 1,410.5**	**$ 1,447.1**	**$ 1,493.9**	**$ 1,532.3**

STATEWIDE SERVICES UNDER CONSIDERATION

- Reduce Rest Areas and Welcome Centers
- Reduce Ferry Services
- Reduce Safety Service Patrols
- Reduce Interstate Maintenance Services (TAMS)
- Reduce Vegetation Management

REST AREAS AND WELCOME CENTERS CRITERIA

- **41 rest areas**

- **Total annual cost $21 million**

- **Criteria to be considered:**
  - Proximity to other facilities
  - Age of facility
  - Condition
  - Visitor counts
  - Services provided
  - Tourism Relationship
  - Local Contributions

REVIEW REST AREAS AND WELCOME CENTERS

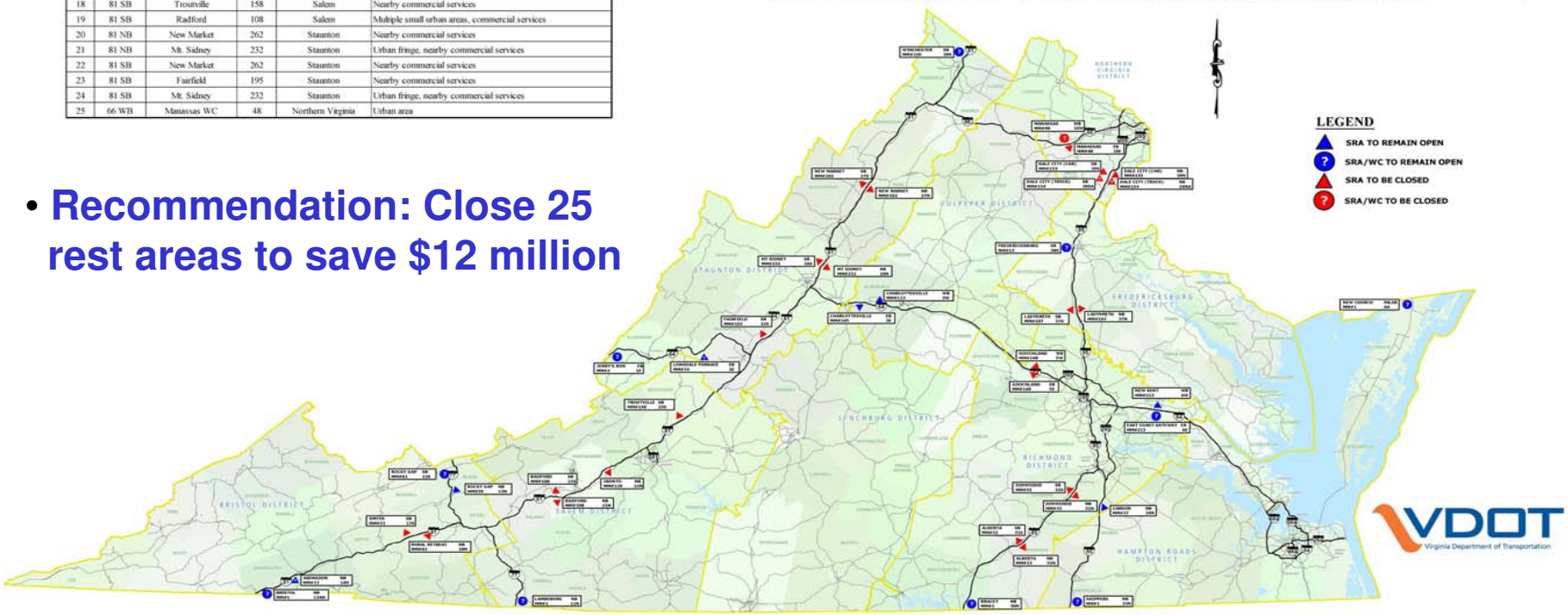
Safety Rest Areas to be CLOSED

#	Interstate	Site Name	Mile Marker	VDOT District	Primary Reason for CLOSURE
1	81 NB	Rural Retreat	61	Bristol	Urban fringe, nearby commercial services
2	81 SB	Smyth	53	Bristol	Urban fringe, nearby commercial services
3	95 NB	Ladysmith	107	Fredericksburg	Nearby commercial services
4	95 SB	Ladysmith	107	Fredericksburg	Nearby commercial services
5	66 EB	Manassas	48	Northern Virginia	Urban area
6	95 NB	Dale City	155	Northern Virginia	Urban area
7	95 NB	Dale City (Trucks)	154	Northern Virginia	Urban area, limited capacity for truck parking
8	95 SB	Dale City	155	Northern Virginia	Urban area
9	95 SB	Dale City (Trucks)	154	Northern Virginia	Urban area, limited capacity for truck parking
10	64 EB	Goochland	169	Richmond	Urban fringe
11	64 WB	Goochland	168	Richmond	Urban fringe
12	85 NB	Dinwiddie	55	Richmond	Urban fringe, small gap
13	85 NB	Alberta	32	Richmond	Urban fringe
14	85 SB	Dinwiddie	55	Richmond	Urban fringe
15	85 SB	Alberta	32	Richmond	Urban fringe
16	81 NB	Radford	108	Salem	Multiple small urban areas, commercial services
17	81 NB	Ironto	129	Salem	Urban fringe, nearby commercial services
18	81 SB	Troutville	158	Salem	Nearby commercial services
19	81 SB	Radford	108	Salem	Multiple small urban areas, commercial services
20	81 NB	New Market	262	Staunton	Nearby commercial services
21	81 NB	Mt. Sidney	232	Staunton	Urban fringe, nearby commercial services
22	81 SB	New Market	262	Staunton	Nearby commercial services
23	81 SB	Fairfield	195	Staunton	Nearby commercial services
24	81 SB	Mt. Sidney	232	Staunton	Urban fringe, nearby commercial services
25	66 WB	Manassas WC	48	Northern Virginia	Urban area

Safety Rest Areas to remain OPEN

#	Interstate	Site Name	Mile Marker	VDOT District	Primary Reason for remaining OPEN
1	77 NB	Rocky Gap	59	Bristol	Rural corridor, limited nearby commercial services, critical refuge for incidents/accidents in tunnel
2	81 NB	Abingdon (Trucks)	13	Bristol	High truck demand, strategic truck safety location
3	64 EB	Charlottesville	105	Culpeper	Critical incident/weather refuge on Afton Mountain, limited nearby commercial services
4	64 WB	Charlottesville	113	Culpeper	Critical incident/weather refuge on Afton Mountain, limited nearby commercial services
5	77 SB	Rocky Gap WC	61	Bristol	Economic benefit to Commonwealth
6	81 NB	Bristol WC	1	Bristol	Economic benefit to Commonwealth
7	95 SB	Fredericksburg WC	131	Fredericksburg	Economic benefit to Commonwealth
8	95 NB	Skippers WC	1	Hampton Roads	Economic benefit to Commonwealth
9	US 13 SB	New Church WC	1	Hampton Roads	Economic benefit to Commonwealth
10	64 EB	East Coast Gateway WC	213	Richmond	Economic benefit to Commonwealth
11	64 WB	New Kent	213	Richmond	Freight corridor, limited nearby commercial services; critical evacuation refuge
12	85 NB	Bracey WC	0.5	Richmond	Economic benefit to Commonwealth
13	95 NB	Carson	37	Richmond	Economic benefit to Commonwealth, operate 8am - 5pm only, Petersburg Visitor Center
14	77 NB	Lambsburg WC	1	Salem	Economic benefit to Commonwealth
15	64 EB	Jerry's Run WC	2	Staunton	Economic benefit to Commonwealth
16	81 SB	Winchester	320	Staunton	Economic benefit to Commonwealth, strategic truck safety location
17	64 EB	Longdale Furn. (Trucks)	34	Staunton	Low cost, limited commercial services in rural corridor, strategic truck safety location

- **Recommendation: Close 25 rest areas to save $12 million**



VDOT Virginia Department of Transportation

FERRY SERVICE REVIEW CRITERIA

- Community employment impact
- Connectivity
- Local commitments
- Legislative mandates

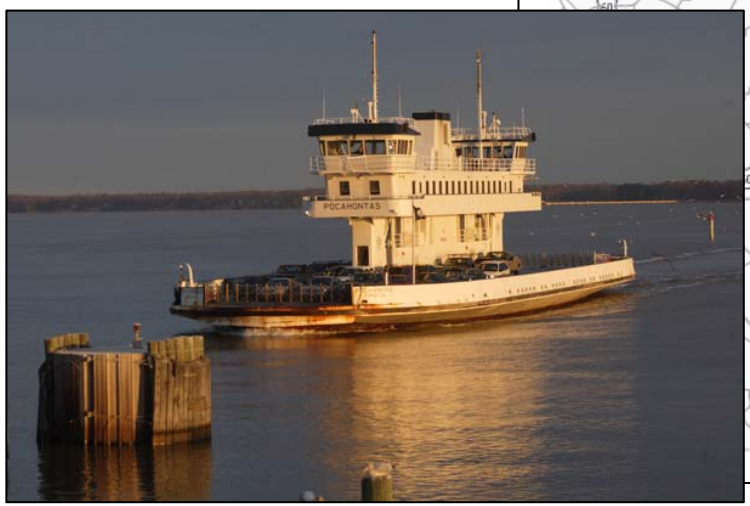
FERRY SERVICES OPTIONS

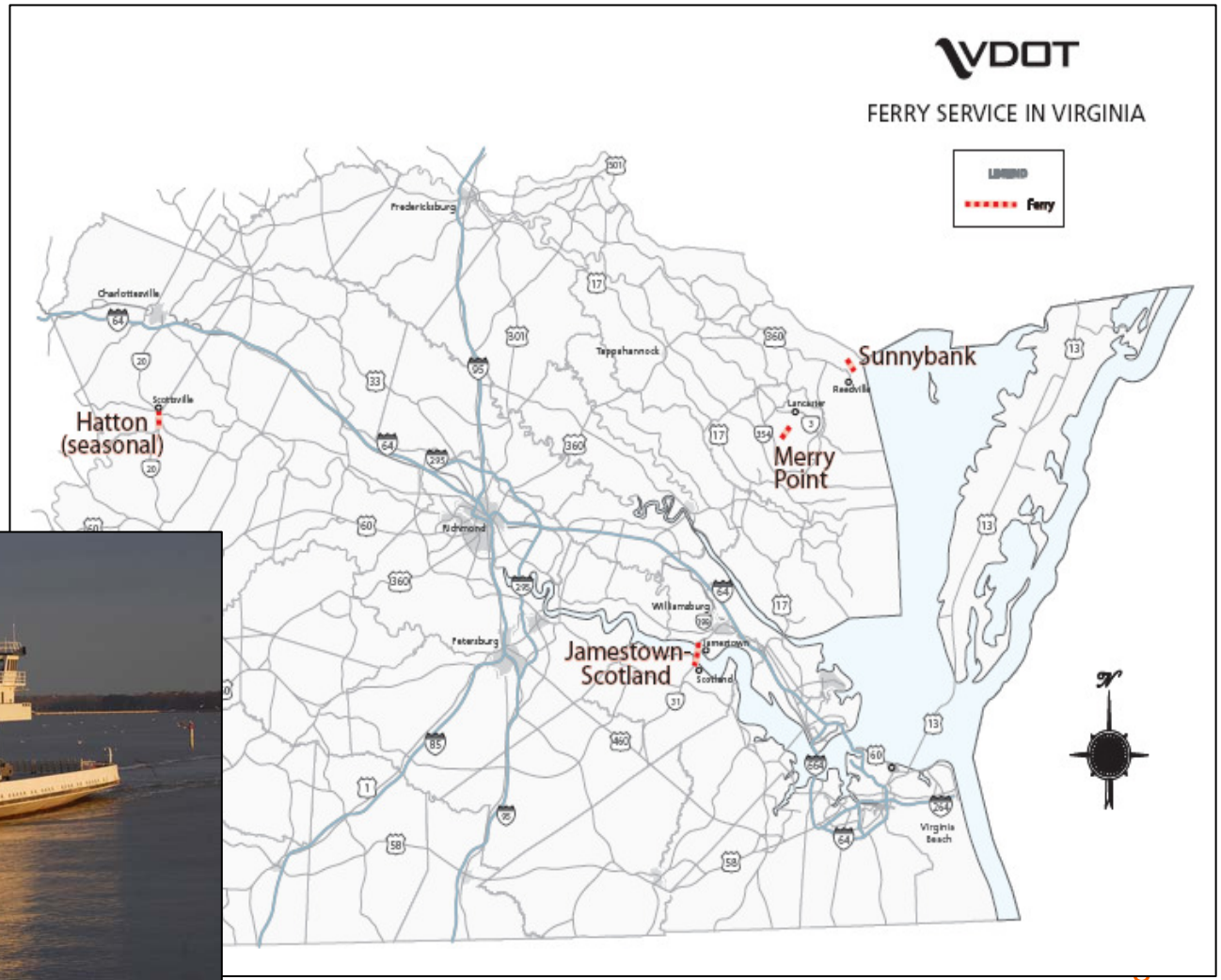
Alternatives	System	Annual Savings	Description
Alternative 1 Reduction of Services	Jamestown Scotland Ferry	$1,929,817	Reduce hours of service to 16 hours/day vs. 24 and implement 2 boat only service
	Hatton Ferry	$6,700	Cut service by 1/3 and run only two days vs. three during summer months
	Merry Point Ferry	$75,000	Cut service by ½ and run on Fri/Sat/Sun vs. Mon thru Sat
	Sunnybank Ferry	$75,000	Cut service by ½ and run on Fri/Sat/Sun vs. Mon thru Sat
	Total	**$2,086,517**	**17% of total statewide ferry O&M costs**

FERRY SERVICES

-REDUCE-

- 4 Ferry Services
- Annual cost $12 Million
- Recommendation: Reduce schedules to save $2 million



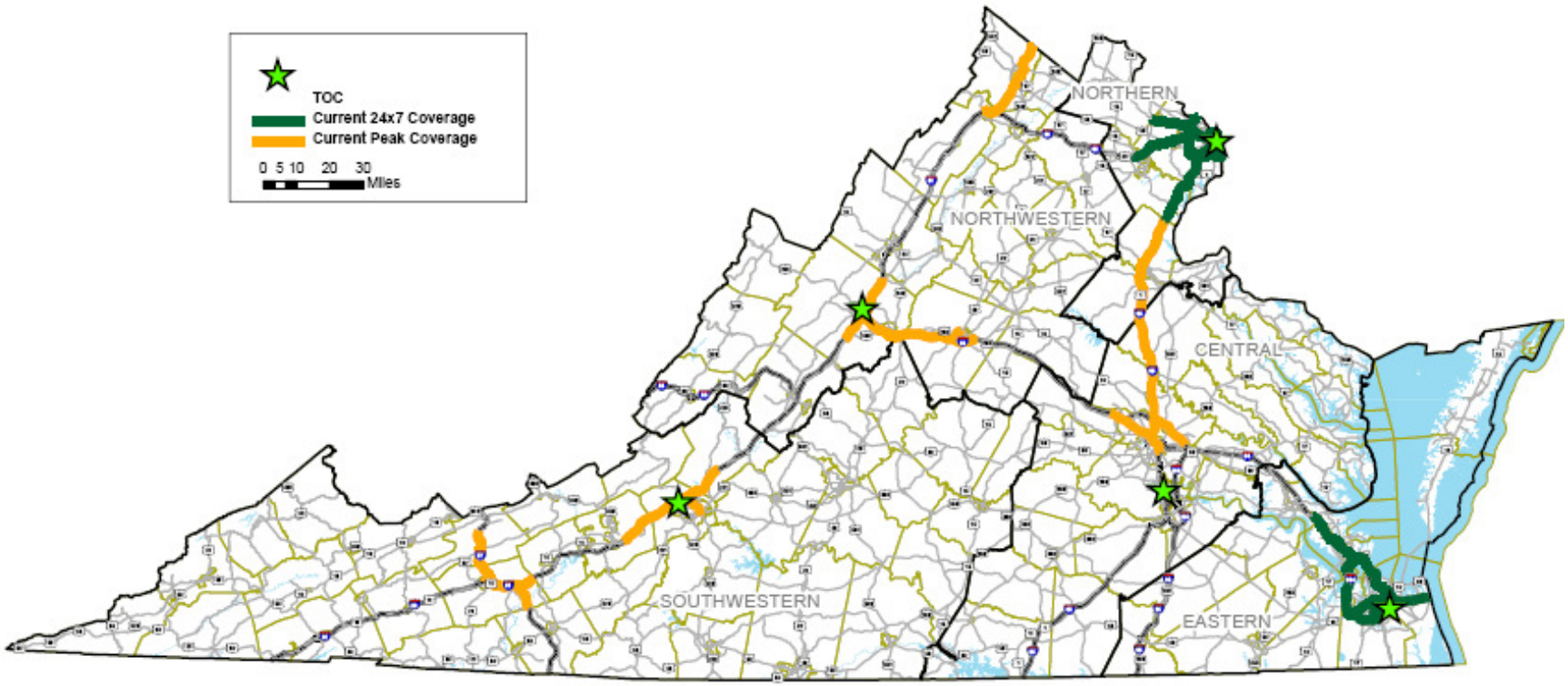


SAFETY SERVICE PATROL
CRITERIA

- Annual cost $10 million
- 479 miles served
- 21 patrol zones selected for:
  - Traffic volumes
  - Congestion
  - Crash rates and hot spots
  - Peak traffic patterns
  - Movement of freight/truck traffic
- Most SSP contracted
- Staffed by 126 contractors and 28 VDOT employees
- Hours vary according to region

SAFETY SERVICE PATROL

-REDUCE-



Recommendation:

- **Reconfigure service delivery model**
- **Change service hours and/or coverage**
- **Potential savings $2 million to $5**

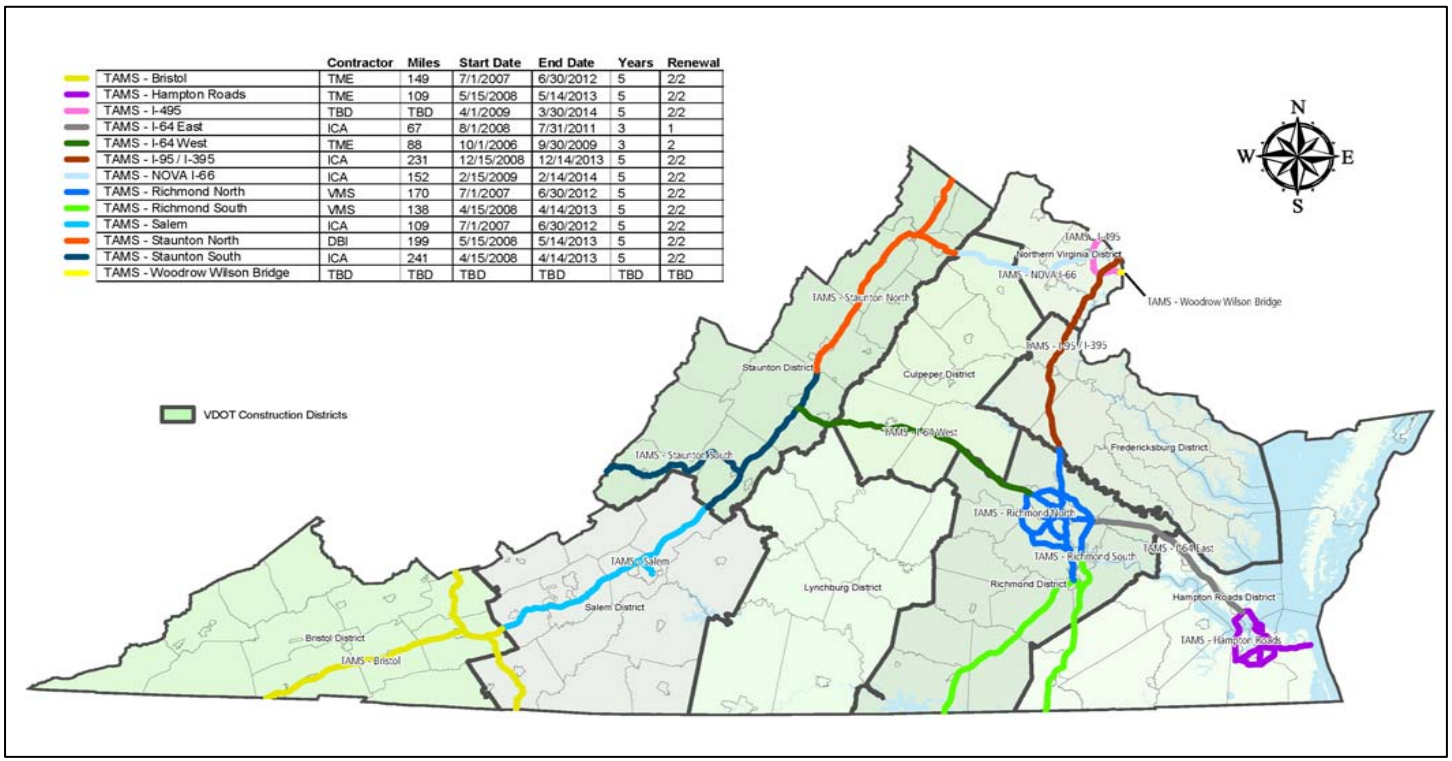
INTERSTATE MAINTENANCE SERVICES CRITERIA

- Annual cost $78 million
- 13 contracts (TAMS)

- Focus on routine maintenance and emergency response
- Match revised maintenance service levels
  - Mowing
  - Litter
  - Ditching

INTERSTATE MAINTENANCE SERVICES -REDUCE-

	Contractor	Miles	Start Date	End Date	Years	Renewal
TAMS - Bristol	TME	149	7/1/2007	6/30/2012	5	2/2
TAMS - Hampton Roads	TME	109	5/15/2008	5/14/2013	5	2/2
TAMS - I-495	TBD	TBD	4/1/2009	3/30/2014	5	2/2
TAMS - I-64 East	ICA	67	8/1/2008	7/31/2011	3	1
TAMS - I-64 West	TME	88	10/1/2006	9/30/2009	3	2
TAMS - I-95 / I-395	ICA	231	12/15/2008	12/14/2013	5	2/2
TAMS - NOVA I-66	ICA	152	2/15/2009	2/14/2014	5	2/2
TAMS - Richmond North	VMS	170	7/1/2007	6/30/2012	5	2/2
TAMS - Richmond South	VMS	138	4/15/2008	4/14/2013	5	2/2
TAMS - Salem	ICA	109	7/1/2007	6/30/2012	5	2/2
TAMS - Staunton North	DBI	199	5/15/2008	5/14/2013	5	2/2
TAMS - Staunton South	ICA	241	4/15/2008	4/14/2013	5	2/2
TAMS - Woodrow Wilson Bridge	TBD	TBD	TBD	TBD	TBD	TBD

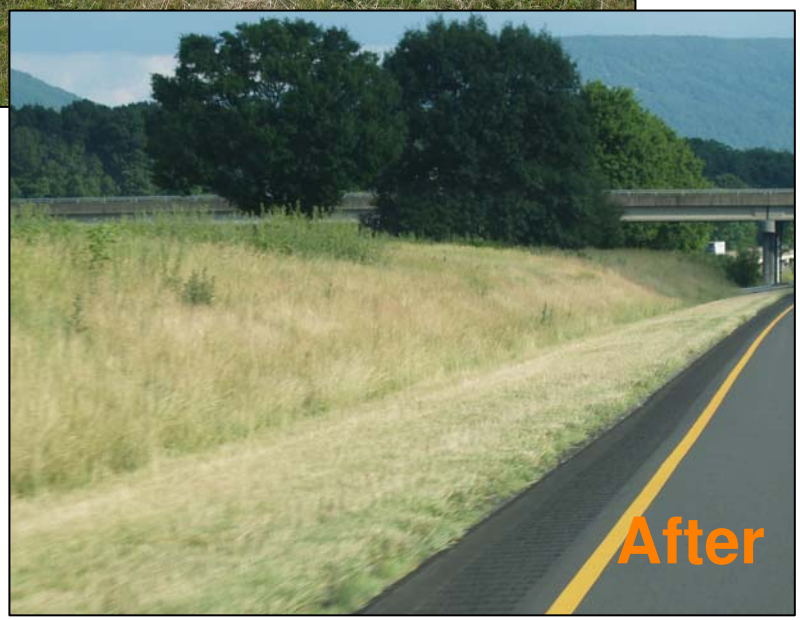


- **Annual cost $78 million**
- **Recommendation: Re-scope contracts to save $10 million to $15 million**

ROADSIDE SERVICES

REDUCE





Roadway Category	Mowing (Current)	Mowing (Proposed)
1	A+	B
2	**A**	B
3	A/ B	C
4	B	C
5	C	D

- **Total mowing costs $42 million**
- **Recommendation: Adopt new service standards to save up to $20 million**

PUBLIC INPUT

- 11 public listening sessions
  - March 5—Bristol
  - March 10—Salem
  - March 11—Lynchburg
  - March 12—Staunton
  - March 16 &17—Hampton Roads
  - March 19—Culpeper
  - March 24—Richmond
  - March 26 & 31—Fredericksburg
  - April 1—NOVA

NEXT STEPS

- Complete Public Listening Sessions
- Report Final Service Reduction Recommendations to CTB at May Meeting
- CTB Adoption at June Meeting
- Implementation of Service Changes beginning July 1

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