



ASSET MANAGEMENT METHODOLOGY

JOINT COMMISSION ON TRANSPORTATION ACCOUNTABILITY

Connie Sorrell, Chief of Operations
August 18, 2009

Background

- 2006 Appropriation Act (Special Session) directed VDOT to develop a six-year maintenance and operations program to distribute funds to each district based on objectively identified needs
- Act also directed VDOT to develop an asset management methodology based on generally accepted engineering principles and business practices
- HB2838/SB1128 (2007) require VDOT to submit to JLARC a biennial report on condition of and needs for maintaining and operating the existing transportation infrastructure, identify and prioritize maintenance and operations needs, and performance measures used to determine needs
 - Next report will be submitted on September 15, 2009
- 2009 Appropriation Act directed at VDOT to focus pavement maintenance based on condition rating and bridge repair/replacement based on structurally deficient structures

Maintenance and Operations Is A Performance-Based Program

Maintenance focuses on physical condition and asset preservation



- Pavement repairs
- Bridge deck maintenance
- Guard rail repair
- Drainage

Operations focuses on safety and mobility

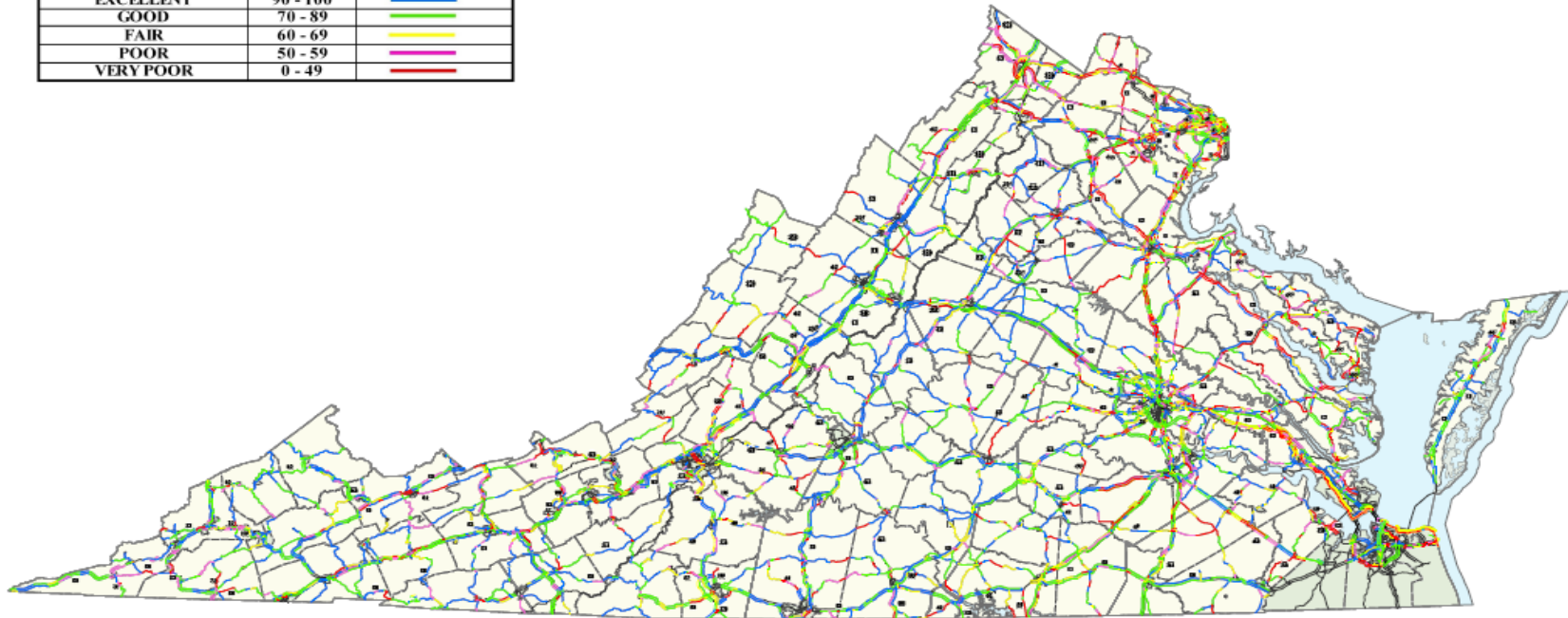


- Traffic signal timing
- Safety services
- Emergency response

Delivered through projects and services

Pavement Conditions

PAVEMENT CONDITION	CCI RATING	COLOR SCHEME
EXCELLENT	90 - 100	Blue
GOOD	70 - 89	Green
FAIR	60 - 69	Yellow
POOR	50 - 59	Pink
VERY POOR	0 - 49	Red

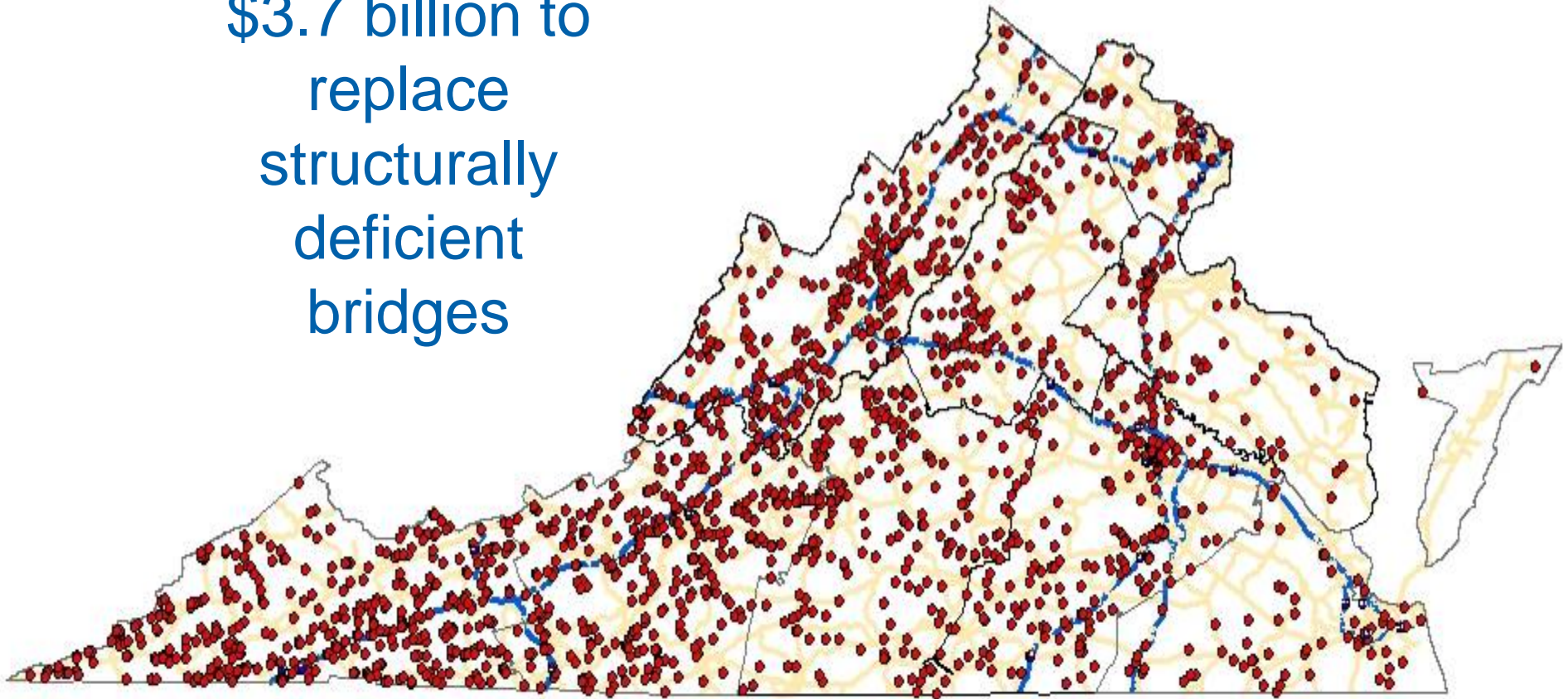


\$1 billion to stabilize deteriorating pavements



Deficient Bridges

\$3.7 billion to
replace
structurally
deficient
bridges



Goals of Asset & Service Spending

Asset Maintenance

Pavement and bridge performance targets:

- No more than 18% of interstate pavements rated deficient
- No more than 18% of primary pavements rated deficient
- No more than 8% of bridges and culverts rated as structurally deficient

Current performance:

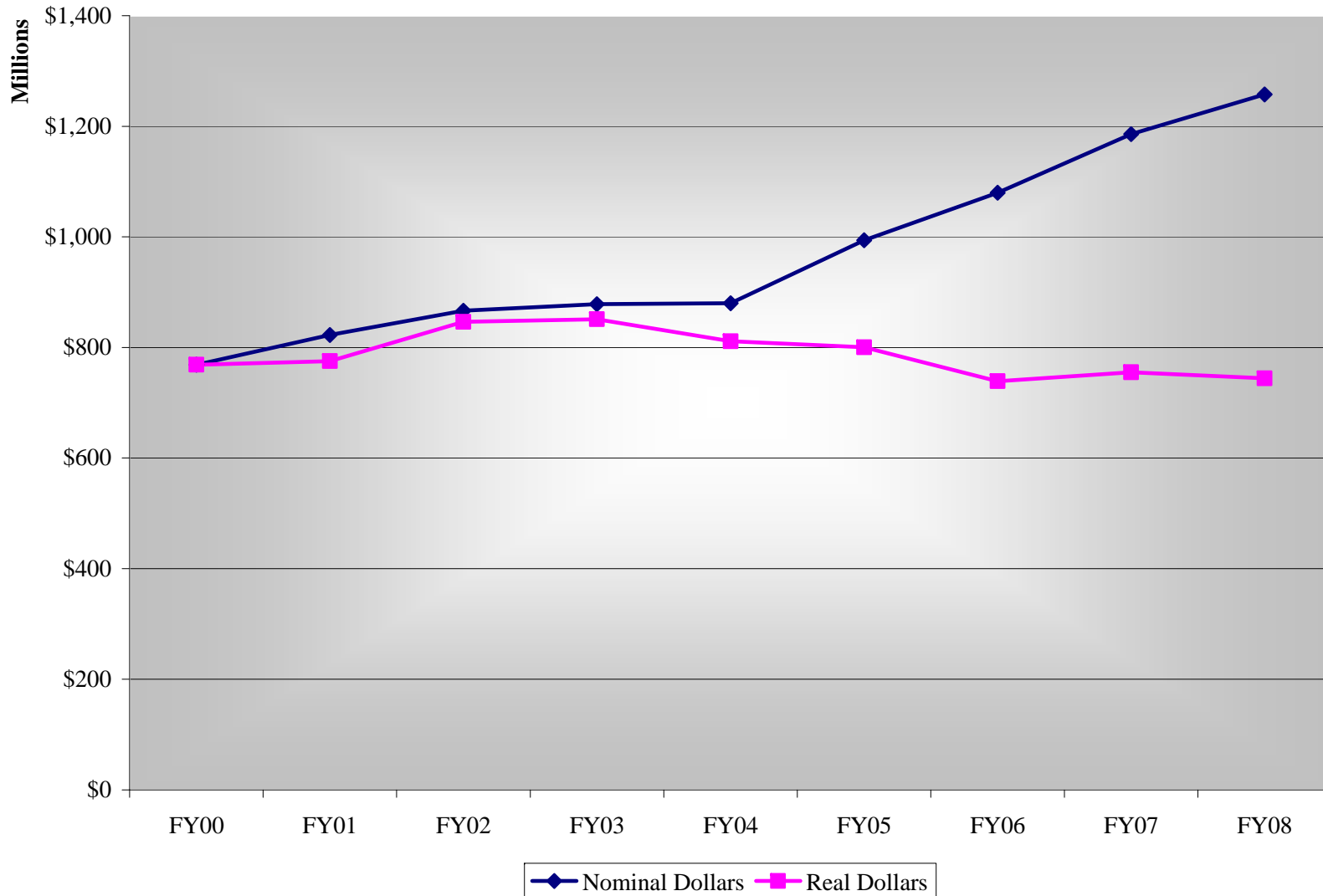
- 20.5% of interstate pavements rated deficient
- 24.4% of primary pavements rated deficient
- 8.6% of bridges and culverts rated as structurally deficient

Customer Services

- Emergency and Safety Response
- Traffic Control
- Roadside
- Tunnels
- Ferries

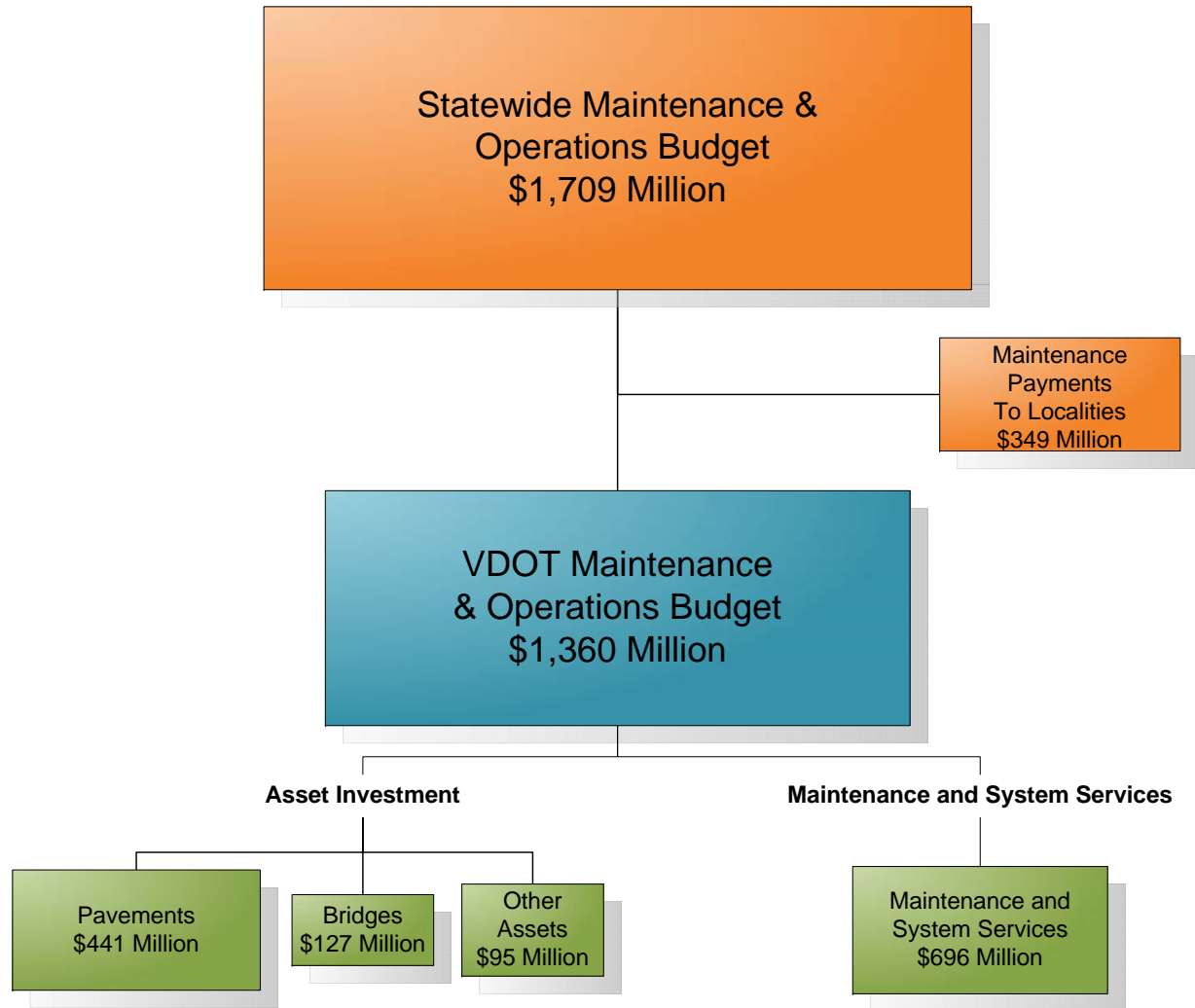


Operating in An Environment of Declining Purchasing Power



Maintenance and Operations

FY 2010 Budget



FY10-FY15 Maintenance Program Outlook

Pavement assets recovery plan*

\$324 million in FY 2009 original budget (approved June 2008)

\$309 million in FY 2009 revised budget (approved February 2009)

\$441 million in FY 2010 proposed budget

Decreased funding for services over six years, including the five Blueprint services:

Interstate maintenance services	\$48 million
Roadside services	\$120 million
Safety service patrols	\$39 million
Ferry services	\$7.68 million
Rest areas	\$54.0 million

**Based on current revenue estimates*



FY 2010 Budget (\$ millions) Maintenance and Operations Including Maintenance Payments to Localities by District

District	FY 2009 Original (June 2008)	FY 2009 Revised (February 2009)	FY 2010 Proposed
Bristol	\$150.3	\$139.7	\$141.9
Salem	165.2	157.6	157.9
Lynchburg	105.7	100.7	103.2
Richmond	239.6	228.7	286.4
Hampton Roads	319.3	296.4	323.1
Fredericksburg ¹	111.3	102.9	96.4
Culpeper	83.2	77.9	76.9
Staunton	138.9	132.7	143.4
Northern Virginia	228.5	214.8	261.5
Statewide Programs & Reserves	145.8	73.8	118.0
Total	\$1,687.8	\$1,525.2	\$1,708.7

¹ Fredericksburg District FY 2009 allocation includes \$20.4 million of one-time federal special bridge funds



VDOT Maintenance Program Investment (\$ Millions)

Program	FY2008	FY2009	FY 2010	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated	Total
Asset Investment	469.3	534.8	663.4	660.6	640.4	641.7	641.1	654.0	4,905.3
Maintenance Services & Reserves	788.3	814.2	696.4	730.9	744.4	758.3	772.4	786.8	6,091.7
Undistributed*	-	-	-	18.1	65.9	97.8	125.4	139.2	446.4
Grand Total	1,257.6	1,349.0	1,359.8	1,409.5	1,450.7	1,497.8	1,538.9	1,579.9	11,443.2

* For FY 2011-FY 2015, this item is the portion of the program annual increase that will be distributed in those years based on updated needs assessments, including ARRA investments.



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