

# VTrans Maintenance Bureau Back To The Basics Highlights

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- TODD C. LAW, PE, DIRECTOR, MAINTENANCE BUREAU, AGENCY OF TRANSPORTATION
- SHANE M. MORIN, STATE MAINTENANCE ENGINEER, MAINTENANCE BUREAU
- KEVIN GADAPEE, NE REGION TRANSPORTATION ADMINISTRATOR
- TRACY PAK, DISTRICT 3, GENERAL MAINTENANCE MANAGER
- VICTORIA BILLER, DISTRICT 2, LONDONDERRY TRANSPORTATION AREA MAINTENANCE SUPERVISOR
- SHAWN LAFOUNTAIN, DISTRICT 5, COLCHESTER FORT, TRANSPORTATION AREA MAINTENANCE SUPERVISOR

# Highlighted District Basic Maintenance Activities

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- PAVEMENT PATCHING
- GUARDRAIL REPAIRS & INSTALLATION
- TREE CLEARING & BRUSH CUTTING
- MOWING
- SMALL CULVERT MAINTENANCE, REPAIR, AND REPLACEMENT
- DITCHING
- SWEEPING
- PAVEMENT MARKINGS
- SIGN INSTALLATION AND REPAIRS
- BRIDGE WASHING & MAINTENANCE

# Accomplishments and Expenditures

<u>Pavement Patching</u>		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
	<u>Accomplishment (Ton)</u>	14,705.23	5,772.29	9,699.65	4,563.35	6,061.18	8,160.34	2,430.00
	<u>Expenditure</u>	\$ 2,876,594.63	\$2,214,823.34	\$2,395,938.49	\$2,967,992.37	\$2,281,265.35	\$ 2,547,322.84	\$ 1,002,576.39
<u>Guardrail, Installing &amp; Repairing</u>		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
	<u>Accomplishment (LF &amp; EA)</u>	28,259.00	58,792.00	97,004.00	21,725.00	32,116.00	47,579.20	12,000.00
	<u>Expenditure</u>	\$ 775,467.15	\$ 979,936.96	\$1,487,500.27	\$ 741,304.43	\$ 591,411.26	\$ 915,124.01	\$ 351,143.84
<u>Cutting Trees &amp; Brush</u>		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
	<u>Accomplishment (EA &amp; Ac)</u>	22894ea/1120ac	14074/893	14214/1293	12279/553	6044/600	13901/892	4406/338
	<u>Expenditure</u>	\$ 3,111,433.44	\$2,081,763.32	\$1,973,113.62	\$2,006,828.82	\$1,552,491.52	\$ 2,145,126.14	\$ 1,191,646.32
<u>Mowing</u>		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
	<u>Accomplishment (Acre)</u>	16596.17	18619.17	19115.48	16857.87	13242.41	16886.22	10,626.84
	<u>Expenditure</u>	\$ 1,556,099.86	\$1,878,407.53	\$1,772,287.20	\$1,744,596.60	\$1,403,535.93	\$ 1,670,985.42	\$ 1,280,464.42

# Accomplishments and Expenditures Cont.

<u>Culverts Maintaining &amp; Installing</u>		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
	<u>Accomplishment (EA)</u>		6802	4522	5468	3778	2930	4700
<u>Accomplishment (LF)</u>		9842	14095	4943	3708	2291	6975.8	1991
<u>Expenditure</u>		\$ 3,090,048.49	\$2,738,030.68	\$2,275,570.88	\$2,209,611.31	\$1,656,582.46	\$ 2,393,968.76	\$ 1,942,471.90
<u>Ditching</u>		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
	<u>Accomplishment (LF)</u>		268,790.52	265,090.04	199,272.95	149,458.30	179,965.67	212,515.50
<u>Expenditure</u>		\$ 2,135,793.98	\$1,979,598.82	\$1,532,027.36	\$1,315,592.92	\$1,689,614.77	\$ 1,730,525.57	\$ 1,188,281.12
<u>Sweeping</u>		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
	<u>Accomplishment (LnMi)</u>		3,447.94	3,231.75	3,516.95	3,013.31	2,432.37	3,128.46
<u>Expenditure</u>		\$ 463,654.78	\$ 416,746.18	\$ 394,837.78	\$ 345,542.87	\$ 276,683.83	\$ 379,493.09	\$ 40,869.23

# Accomplishments and Expenditures Cont.

		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
<u>Pavement Markings</u>	<u>Accomplishment (LF)</u>	2,047,319.00	1,114,039.00	1,405,914.00	360,442.00	771,774.00	<b>1,139,897.60</b>	10,371.00
	Expenditure	\$ 201,830.43	\$ 105,404.24	\$ 131,734.74	\$ 55,803.71	\$ 82,831.71	<b>\$ 115,520.97</b>	\$ 6,665.88
	<u>Stenciling</u>	<u>Accomplishment (SqFt)</u>	275,570.06	249,785.20	486,894.82	388,484.57	256,110.50	<b>331,369.03</b>
	Expenditure	\$ 748,338.45	\$ 569,149.18	\$ 623,049.59	\$ 521,464.61	\$ 725,420.41	<b>\$ 637,484.45</b>	\$ 528,258.19
	<u>Category Expenditure</u>	\$ 950,168.88	\$ 674,553.42	\$ 754,784.33	\$ 577,268.32	\$ 808,252.12	<b>\$ 753,005.41</b>	\$ 534,924.07
<u>Sign Installing, Replacing, &amp; Maintaining</u>		<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>5yr Average</u>	<u>Current FY21 (as of Jan 20th)</u>
	<u>Accomplishment (EA)</u>	11226	4643	3804	4580	3333	<b>5517.2</b>	1820
	<u>Expenditure</u>	\$ 505,931.62	\$ 449,177.42	\$ 472,117.26	\$ 437,981.14	\$ 371,525.00	<b>\$ 447,346.49</b>	\$ 216,336.77

# Annual Bridge Maintenance Activities FY20

Yearly Maintenance Goals by Region

Region	APPLYING PRESERVATIVE MATERIALS	BRIDGE SWEEPING	BRIDGE WASHING	CRACK SEALING BRIDGE DECKS	CUTTING BRUSH AROUND BRIDGES	GREASING BEARINGS/ BEAM ENDS
Northeast	57	284	142	57	57	57
Northwest	62	312	156	62	59	59
Southeast	79	394	197	79	72	72
Southwest	46	232	116	46	47	47

Accomplishments by Region and District (for time period selected)

Region	APPLYING PRESERVATIVE MATERIALS	BRIDGE SWEEPING	BRIDGE WASHING	BRUSH CUTTING AROUND BRIDGES	CRACK SEALING BRIDGE DECKS	GREASING BEARINGS/BEAM ENDS
⊕ Northeast	13	0	72	25	0	6
⊕ Northwest	42	12	153	23	1	0
⊕ Southeast	12	1	145	39	0	0
⊕ Southwest	0	30	183	12	0	0
<b>Total</b>	<b>78</b>	<b>43</b>	<b>553</b>	<b>99</b>	<b>1</b>	<b>6</b>

# Performance Management

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Performance Management efforts within the Maintenance Bureau include actions such as: collecting asset data, developing appropriate performance expectations for work activities associated with assets, developing work plans and budgets to achieve performance expectations, reporting on work done to meet performance expectations, monitoring quality of work, and making decisions on whether to implement changes (adjustments in measures, resources, etc.). This results in better customer service and better stewardship of the infrastructure we are tasked with maintaining.

# Questions

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