

# **James City County Devolution Analysis Report - Secondary Roads (Route numbers 600 and above)**

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Board of Supervisor's  
Work Session  
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# Overview

**Devolution - a locality assuming responsibility for functions within its jurisdiction traditionally performed by the state government.**

**Legislation enacted in 2001 (33.1-84.1), referred to as the “*devolution statute*,” allows counties to assume less than the entire secondary system and different combinations of maintenance, construction, and operations.**



# Devolution Scenarios

- **Four (4) general program areas**
  - Maintenance only
  - Construction only
  - Maintenance and construction
  - All functions, including operations (withdrawal from State system)



# BOS Guidance

- Evaluate Maintenance and Construction Scenarios only.
  - JCC will not have any responsibilities for *Operations* such as:
    - Traffic Impact Studies
    - Speed Studies
    - Traffic Signal Studies
    - Traffic Engineering



# Maintenance Activities

- Vegetation control (mowing, etc.)
- Removal of roadside hazards
- Surface repairs/repaving
- Sign repair and replacement
- Shoulder maintenance
- Guard rail repair/ replacement
- Ditch and drainage cleaning
- Pavement marking replacement
- Road side cleaning
- Snow and ice control
- Landscaping
- Bridge inspection and repair
- Receiving and responding to customer calls
- Emergency/Incident response



# Maintenance: Estimated Costs

Annual Costs: James City County Maintenance Only Scenario*						
	2009	2010	2011	2012	2013	2014
<b>Maintenance</b>						
Direct Costs	\$ 1,917	\$ 1,994	\$ 2,074	\$ 2,156	\$ 2,242	\$ 2,331
Overhead Costs	\$ 337	\$ 351	\$ 365	\$ 380	\$ 395	\$ 410
<b>Total Maintenance</b>	<b>\$ 2,255</b>	<b>\$ 2,345</b>	<b>\$ 2,439</b>	<b>\$ 2,536</b>	<b>\$ 2,637</b>	<b>\$ 2,741</b>
<b>Total Annual Costs</b>	<b>\$ 2,255</b>	<b>\$ 2,345</b>	<b>\$ 2,439</b>	<b>\$ 2,536</b>	<b>\$ 2,637</b>	<b>\$ 2,741</b>
Annual Costs: Maintenance Only w/ Higher Level of Service for Drainage						
<b>Maintenance</b>						
Direct Costs	\$ 1,946	\$ 2,024	\$ 2,104	\$ 2,188	\$ 2,275	\$ 2,366
Overhead Costs	\$ 342	\$ 356	\$ 370	\$ 385	\$ 400	\$ 416
<b>Total Maintenance</b>	<b>\$ 2,288</b>	<b>\$ 2,380</b>	<b>\$ 2,475</b>	<b>\$ 2,573</b>	<b>\$ 2,676</b>	<b>\$ 2,782</b>
<b>Total Annual Costs</b>	<b>\$ 2,288</b>	<b>\$ 2,380</b>	<b>\$ 2,475</b>	<b>\$ 2,573</b>	<b>\$ 2,676</b>	<b>\$ 2,782</b>
Start-up Costs*			Other Information			
Real Estate	\$ 3,326		Avg. Emergency Costs		\$ 867	
Vehicles and Equipment	\$ 1,637		Outsourcing Level		41%	
Office Start-up	\$ 37					
<b>Total Non-recurring Costs</b>	<b>\$ 5,000</b>					

\*All figures in thousands of nominal dollars.



# Construction Activities

- **Planning/ 6 year plan development**
- **Project letting**
- **Public hearings**
- **Environmental inspection**
- **Design**
- **ROW, utilities, and permits**
- **Environmental studies and permits**
- **General project management**
- **Construction engineering and inspection**



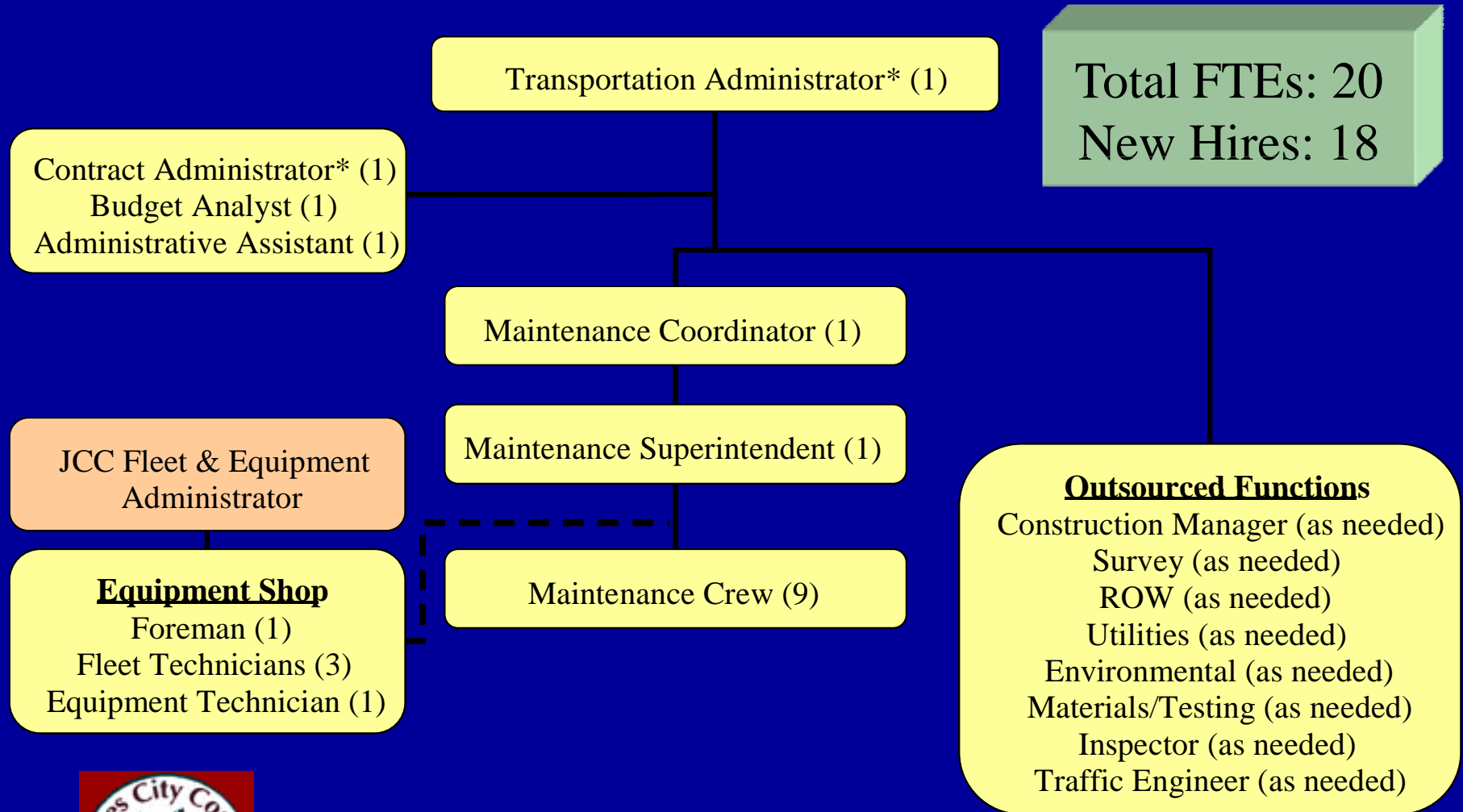
# Construction: Estimated Costs

Annual Costs: James City County Construction Only Scenario*						
	2009	2010	2011	2012	2013	2014
<b>Construction</b>						
Numbered Project Costs	\$ 2,456	\$ 2,440	\$ 2,485	\$ 2,447	\$ 2,447	\$ 2,447
County-Wide Cost Centers	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90
<b>Total Construction</b>	<b>\$ 2,546</b>	<b>\$ 2,530</b>	<b>\$ 2,575</b>	<b>\$ 2,537</b>	<b>\$ 2,537</b>	<b>\$ 2,537</b>
<b>Total Annual Costs</b>	<b>\$ 2,546</b>	<b>\$ 2,530</b>	<b>\$ 2,575</b>	<b>\$ 2,537</b>	<b>\$ 2,537</b>	<b>\$ 2,537</b>
<b>Start-up Costs*</b>			<b>Other Information</b>			
Real Estate	\$ -			Avg. Emergency Costs	\$ 867	
Vehicles and Equipment	\$ 34			Outsourcing Level	41%	
Office Start-up	\$ 28					
<b>Total Non-recurring Costs</b>	<b>\$ 62</b>					

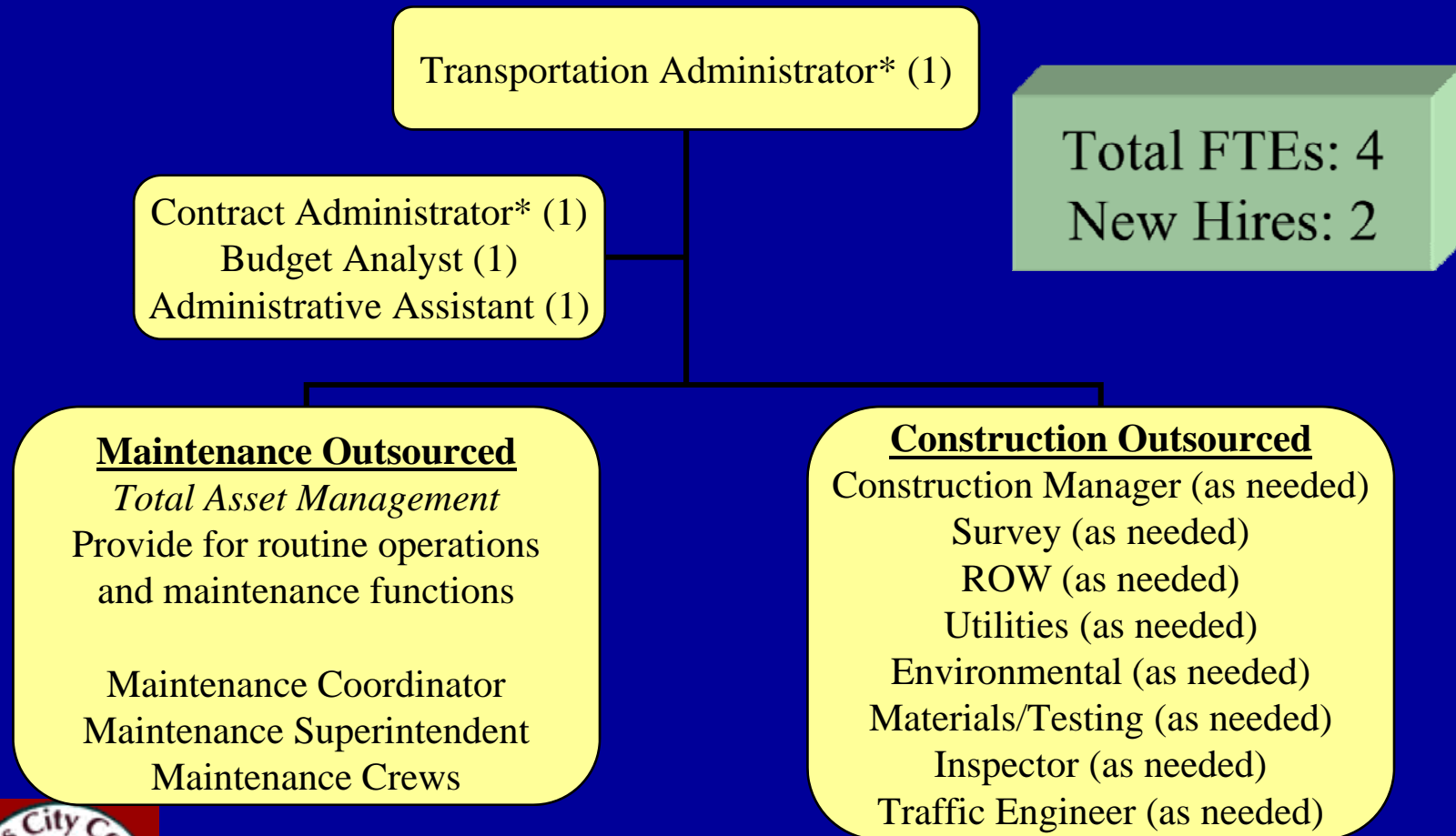
\*All figures in thousands of nominal dollars.



# Maintenance and Construction Proposed Organizational Scenarios



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\*Positions filled by existing or planned  
JCC staff

# Maintenance and Construction Summary: Estimated Costs

Annual Costs: Maintenance & Construction Scenario*						
	2009	2010	2011	2012	2013	2014
<b>Maintenance</b>						
Direct Costs	\$ 1,917	\$ 1,994	\$ 2,074	\$ 2,156	\$ 2,242	\$ 2,331
Overhead Costs	\$ 337	\$ 351	\$ 365	\$ 380	\$ 395	\$ 410
<b>Total Maintenance</b>	<b>\$ 2,255</b>	<b>\$ 2,345</b>	<b>\$ 2,439</b>	<b>\$ 2,536</b>	<b>\$ 2,637</b>	<b>\$ 2,741</b>
<b>Construction</b>						
Numbered Project Costs	\$ 2,456	\$ 2,440	\$ 2,485	\$ 2,447	\$ 2,447	\$ 2,447
County-Wide Cost Centers	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90	\$ 90
<b>Total Construction</b>	<b>\$ 2,546</b>	<b>\$ 2,530</b>	<b>\$ 2,575</b>	<b>\$ 2,537</b>	<b>\$ 2,537</b>	<b>\$ 2,537</b>
<b>Total Annual Costs</b>	<b>\$ 4,800</b>	<b>\$ 4,875</b>	<b>\$ 5,014</b>	<b>\$ 5,073</b>	<b>\$ 5,174</b>	<b>\$ 5,278</b>
<b>Start-up Costs*</b>			<b>Other Information</b>			
Real Estate	\$ 3,326	Avg. Emergency Costs		\$ 867		
Vehicles and Equipment	\$ 1,637	Outsourcing Level		41%		
Office Start-up	\$ 50					
<b>Total Non-recurring Costs</b>	<b>\$ 5,013</b>					

\*All figures in thousands of nominal dollars.



# Key Points

- **Model does not provide a definitive forecast of payment rates for maintenance and operations – estimate only: negotiate MOU with VDOT**
- **All new positions salaries and/or outsource will be budgeted based on VDOT's allocations.**
- **VDOT incentives – Facilities and Equipment**
- **Funded with Federal/State Funds: no General Fund required to maintain LOS**



# Next Step – Devolution Process

