



Local Assistance Update

July 18, 2013

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Agenda

- **June CTB Actions**
 - **Six Year Improvement Program**
 - **FY14 Revenue Sharing Allocations**
 - **FY14 Transportation Alternatives Allocations**
 - **FY14 Maintenance Payments**
- **FY 15 Programs – Upcoming Applications**
 - **FY15 Revenue Sharing Program**
 - **FY15 Transportation Alternatives Allocations**
- **Local Programs Workshop**

June CTB Actions

CTB Priorities for the Final FY 2014-2019 SYIP Update

- Fund deficits on underway project phases
- Maximize use of federal funds to meet federal strategy
- Fund underway project phases as well as project phases that start in the current federal fiscal year
- Fund deficient bridges and paving projects
- Fund ADHS planned projects with an average of 4% of total federal maintenance and construction funds over six years
- Fund deficient bridges with an average of 13% of total federal maintenance and construction funds over six years
- Increase funding for preliminary engineering
- Support development of PPTAs
- Allocate funds consistent with how they will be obligated and expended
- Redirect inactive balances on projects

Proposed Final Six-Year Improvement Program

	Approved FY 2011- 2016 Program	Approved FY 2012- 2017 Program	Approved FY 2013- 2018 Program	Draft FY 2014- 2019 Program	Final FY 2014- 2019 Program	Change
Highway Construction	\$5.7 b	\$8.3 b	\$9.0 b	\$11.1 b	\$11.5 b	\$0.4 b
Rail & Public Transportation	\$2.1 b	\$2.3 b	\$2.4 b	\$3.0 b	\$2.9 b	(\$0.1) b
Hampton Roads Trans Fund				\$1.3 b	\$1.3 b	\$0.0 b
Total Final SYIP	\$7.8 b	\$10.6 b	\$11.4 b	\$15.4 b	\$15.7 b	\$0.3 b
NOVA Transportation Fund				\$1.9 b	\$1.9 b	\$0.0 b
Total With Regional Funds		\$10.6 b	\$11.4 b	\$17.3 b	\$17.6 b	\$0.3 b



Proposed Final FY 2014-2019 Six-Year Improvement Program

<i>Estimated (in millions)</i>		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019*	Total
Total Funds Available for Construction		\$ 195.6	\$ 287.9	\$ 436.3	\$ 564.8	\$ 584.3	\$ 604.8	\$ 2,673.7
CPR Bonds		161.2	-	-	(13.6)	(13.6)	(13.6)	120.4
Total Funds Available for Formula Distribution		34.4	287.9	436.3	578.4	597.9	618.4	2,553.3
CTB Formula Distribution		34.4	287.9	436.3	500.0	500.0	500.0	2,258.6
State		1.7	187.9	376.3	423.4	432.5	437.2	1,859.0
Federal		32.7	100.0	60.0	76.6	67.5	62.8	399.6
25 percent to bridge reconstruction and rehabilitation;	25.00%	8.6	72.0	109.1	125.0	125.0	125.0	564.6
25 percent to advancing high priority projects statewide;	25.00%	8.6	72.0	109.1	125.0	125.0	125.0	564.6
25 percent to reconstructing deteriorated interstate and primary system pavements	25.00%	8.6	72.0	109.1	125.0	125.0	125.0	564.6
15 percent to projects undertaken pursuant to the PPTA	15.00%	5.2	43.2	65.4	75.0	75.0	75.0	338.8
5 percent to paving unpaved roads carrying more than 200 vehicles per day	5.00%	1.7	14.4	21.8	25.0	25.0	25.0	112.9
5 percent to smart roadway technology.	5.00%	1.7	14.4	21.8	25.0	25.0	25.0	112.9
Construction Formula								
State		-	-	-	78.4	97.9	118.4	294.7
Federal		-	-	-	-	-	-	-
Construction Formula Total		-	-	-	78.4	97.9	118.4	294.7
Unpaved	5.67%	-	-	-	4.4	5.6	6.7	16.7
Primary	40.00%	-	-	-	29.6	36.9	44.7	111.2
Secondary	30.00%	-	-	-	22.2	27.7	33.5	83.4
Urban	30.00%	-	-	-	22.2	27.7	33.5	83.4

Proposed Final Highway Program

	Approved FY 2011- 2016	Approved FY 2012- 2017	Approved FY 2013- 2018	Draft FY 2014- 2019	Proposed Final FY 2014- 2019	Change
Interstate	\$1.4 b	\$1.4 b	\$1.7 b	\$2.1 b	\$2.1 b	\$0.0 b
Primary	\$1.2 b	\$2.0 b	\$2.8 b	\$3.5 b	\$3.5 b	\$0.0 b
Secondary	\$0.3 b	\$0.5 b	\$0.6 b	\$0.9 b	\$1.0 b	\$0.1 b
Urban	\$0.3 b	\$0.8 b	\$0.7 b	\$0.7 b	\$0.7 b	\$0.0 b
Federal Maintenance	\$1.4 b	\$1.4 b	\$1.8 b	\$1.3 b	\$1.4 b	\$0.1 b
MPO	\$0.4 b	\$0.1 b	\$0.1 b	\$0.1 b	\$0.0 b	(\$0.1) b
Safety, TAP, Rev Sharing, Other	\$0.7 b	\$2.1 b	\$1.3 b	\$2.5 b	\$2.8 b	\$0.3 b
Total	\$5.7 b	\$8.3 b	\$9.0 b	\$11.1 b	\$11.5 b	\$0.4 b

Regional Revenue Hampton Roads Transportation Fund

- **HB 2313 specified the creation of a Hampton Roads Transportation Fund to be used solely for new construction projects on new or existing roads, bridges, and tunnels in the localities comprising the Planning District #23 as approved by the Hampton Roads Transportation Planning Organization (HRTPO).**
- **The Bill did not direct these funds to be distributed to the HRTPO, only to be deposited into the Hampton Roads Transportation Fund monthly. Per discussions with the State Secretary of Finance, these funds will be segregated from other transportation funds by the designation of a unique program code to be used by VDOT to program and spend the funds on projects at the direction of the HRTPO.**
- **Therefore, the Hampton Roads Transportation Fund revenue of \$1.3 billion has been captured in the Final Six-Year Improvement Program for FY 2014-2019 on a balance entry until the specific projects are identified by the HRTPO.**

Regional Revenue Northern Virginia Transportation Authority Fund

- **HB 2313 specified the creation of a Northern Virginia Transportation Authority (NVTA) Fund for Planning District #8.**
- **The Bill specifically requires the State Comptroller to deposit the new regional revenue into this fund and thereafter be distributed to the NVTA, \$1.9 billion over six years.**
- **30% of the revenues received by the NVTA shall be distributed on a pro rata basis, with each locality's share being the total of such fee and taxes received by NVTA that are generated or attributable to the locality divided by the total of such fee and taxes received by the NVTA.**
- **Used for additional urban or secondary road construction; for other capital improvements that reduce congestion; for other transportation capital improvements which have been approved by the most recent long range transportation plan adopted by NVTA; or for public transportation purposes.**

Regional Revenue Northern Virginia Transportation Authority Fund

- The remaining 70% of the revenues shall be used by NVTA solely to fund (i) transportation projects selected by the Authority that are contained in the regional transportation plan or (ii) mass transit capital projects that increase capacity.
- Because HB 2313 specifically directs the state to distribute the new revenues deposited into the Fund to NVTA, the Six-Year Improvement Program would only reflect any NVTA projects that are to be administered by VDOT/DRPT or that have VDOT or DRPT funds on a project as well as the new revenue from the Fund.

FY 2014 Revenue Sharing Program Update

District Breakdown of Requests

DISTRICT	# Localities	Total Request	Amount Being Recommended
Bristol*	10	\$17,735,000	\$17,735,000
Culpeper	6	\$3,886,310	\$3,141,275
Fredericksburg*	5	\$15,818,368	\$15,339,177
Hampton Roads*	11	\$28,472,085	\$27,038,751
Lynchburg	4	\$4,023,999	\$3,261,712
NoVA*	11	\$39,953,438	\$36,156,109
Richmond*	11	\$28,118,462	\$23,840,230
Salem	8	10,978,666	\$7,511,164
Staunton	9	\$22,373,164	\$20,406,496
TOTAL	75	\$171,359,492	\$154,429,914

*Indicates District has localities applying for \$10M



FY 2014 Revenue Sharing Program Update

Total requested for FY2014 Funding: \$171,359,492

Budget for FY2014 Revenue Sharing: \$150,000,000

Funds de-allocated by CTB in January: \$ 4,429,914

Available to fund FY2014 requests: \$154,429,914

Funding Gap: \$ 16,929,578

Due to funding gap pro-ration required

FY 2014 Revenue Sharing Program Recommendation

- **Fund all construction requests that meet priority criteria of accelerating ad date (Total Priority 1 – \$148,971,679)**
- **Equally distribute all remaining funds to fund all maintenance requests that meet priority criteria of addressing pavement and bridge deficiencies at pro-rated amount - approximately 31% (Total Priority 2 – \$5,458,235)**
- **No funding provided for construction or maintenance requests that do not meet priority criteria above (Priority 3)**

UCI and Revenue Sharing

Locality	\$Value Applied/Received	#Projects Funded
Blacksburg	\$287,143	6
Charlottesville	\$154,761	1
Colonial Heights	\$82,952	1
Danville	\$625,000	2
Hampton	\$1,577,500	4
Harrisonburg	\$1,328,571	3
Lynchburg	\$2,413,094	4
Newport News	\$3,297,500	6
Richmond	\$6,547,614	11
Virginia Beach 8	\$10,000,000	1
10 Localities	\$26,314,135	39 PROJECTS
14% of all localities receiving funding	17% of total project allocations	20% of total projects funded

- 10 of 14 participating (72%)
- Requested \$26.3M
- 39 Projects

Transportation Alternatives Program Overview

- Available funding now includes TE, SRTS, and RecTrail Programs
- Mandatory set-aside for Rec Trail (DCR)
- 9 eligibility categories
- **CTB Policy for FY14 allocation**
 - Existing TA eligible Enhancement Projects Only
 - MPO/TMA area selections
 - Statewide selections by the District CTB members and Secretary of Transportation
 - CTB At-Large selections based on population areas under 200,000

FY14 Application Summary

- Received February 1, 2013
- 51 Applications requesting ~ \$23M
Anticipated allocations FY14~ \$ 18M

Tentative Allocation Distribution

MPO/TMA Areas	\$ 5.4M
District Members/Secretary	\$ 9M (\$900,000/ea.)
At-Large Members	\$ 3.6M
Total	\$ 18M*

* Does not include potential allocations made available through the deallocation process 17

Urban Maintenance Payments

- **Total budget for urban maintenance payments is \$336 M**
 - **Principal/ Minor Arterials = \$18,684 per lane mile**
 - **Local/ Collector Roads = \$10,970 per lane mile**
- **3.07% increase over last year's allocations**
- **The increase in allocations to individual localities varied based on system changes to jurisdictions**
- **28 Centerline Miles Added (65 Lane Miles)**

Overweight Permit Fee Revenue

- **Per 2012 General Assembly Amendment**
 - (Code Sections; 46.2-1140.1, 46.2-1143, 46.2-1148, and 46.2-1149.1)
- **Annual overweight permit fees will be distributed on the basis of lane mileage to localities along with their urban maintenance quarterly payments beginning in FY14**
- **Approximately \$140 K was distributed for FY14**
 - **Average of \$5.38 per lane mile**
- **[http://www.virginiadot.org/business/local-assistance-programs.asp#Urban Highways](http://www.virginiadot.org/business/local-assistance-programs.asp#Urban%20Highways)**

FY 15 – Upcoming Funding Opportunities

Revenue Sharing Program FY 15 Calendar

- **Formal solicitation to Localities for FY 2015 Applications**
 - **Early August – E-mail to localities with invitation for applications**
 - **November 1 – Application Deadline**

- **January 2014**
 - **Present list of projects for de-allocation to CTB; funds to be used to offset requests for FY 2015 program**

CTB Transportation Alternatives Policy

- **New projects will be considered**
- **MPO/TMA make selections in those areas**
- **Statewide selections by the District CTB members – up to \$9M divided equally**
- **Secretary/CTB At-Large selections based on population areas under 200,000 and statewide selections for any amount above \$9M mentioned in previous bullet**

CTB Transportation Alternatives Policy

- **Projects must be under construction within four years of first allocation**
- **Re-establish that selections must be awarded at least 50% of requested amount**
- **Re-establish that requests for \$200,000 and under must be provided the full amount, if that amount completes the project**
- **Includes a revised De-allocation, Project Transfer, and Inactive Project Policy**

Deallocation/Transfer/Inactive Project Process

Changes from previous process:

Increased flexibility - CTB members will be able to transfer remaining funds from completed/cancelled projects to any locality within their district

Project Sponsors that do not respond to the 45 Day Letter will be advised that their project has been de-allocated funds will be available for re-allocation by the District CTB member

LAD Program staff will review and provide extensions of time if sufficient supporting documentation provided; CTB members will be contacted if LAD determines the extension should not be granted and deallocation is recommended

MPO/TMA Coordination

- Goal is to ensure a seamless and consistent application process regardless of who is selecting projects
- Collectively developing Scoring Criteria and Application for next cycle
- Three meetings held during May with planned continued coordination through application development
- Committee consists of:
 - Representatives from all MPOs in TMAs
 - VDOT District personnel
 - VDOT Central Office Staff

TA Program Next Steps

July 2013 – CTB Approval of TA Project Selection Policy

August – Applicant Workshops

- **Wednesday August 7th- Culpeper, VA (tentative)**
- **Tuesday August 13th -Smithfield, VA**
- **Wednesday August 21st - Farmville, VA**
- **Wednesday August 28th -Wytheville, VA**

September/October 2013– CTB Approval of remaining FY14 TMA Area selections

November 1 – FY15 Applications Due

Local Programs Workshop

2013 Local Programs Workshop

Local Programs Boot Camp – September 24th, 2013

Learn the Who, What, When, Where, and How of Local Programs and Locally Administered Projects.

Local Programs Workshop – September 25th – 26th, 2013

Four Tracks

LAP Basic - Basic Project Administration topics

LAP Advanced - Advanced Project Administration topics

Special Funding

Hot Topics

2013 Local Programs Workshop

Registration is OPEN through UVA TTA

Early registration period ends August 8th, 2013

Project Showcase

Submit a project for inclusion in the showcase, please provide 2-3 photos in a .jpeg format and the following information in an email to Michaela Clayton by August 19th:

Name of Project

Locality

Contractor

Consultant

Fund Source

Cost of Project

Projects should be either locally administered, funded through one of our programs, or both and should be complete



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