



## **VDOT Update** **UCI Annual Meeting**

July 12, 2012

**Jennifer DeBruhl**

Director, Local Assistance Division

## Today.....

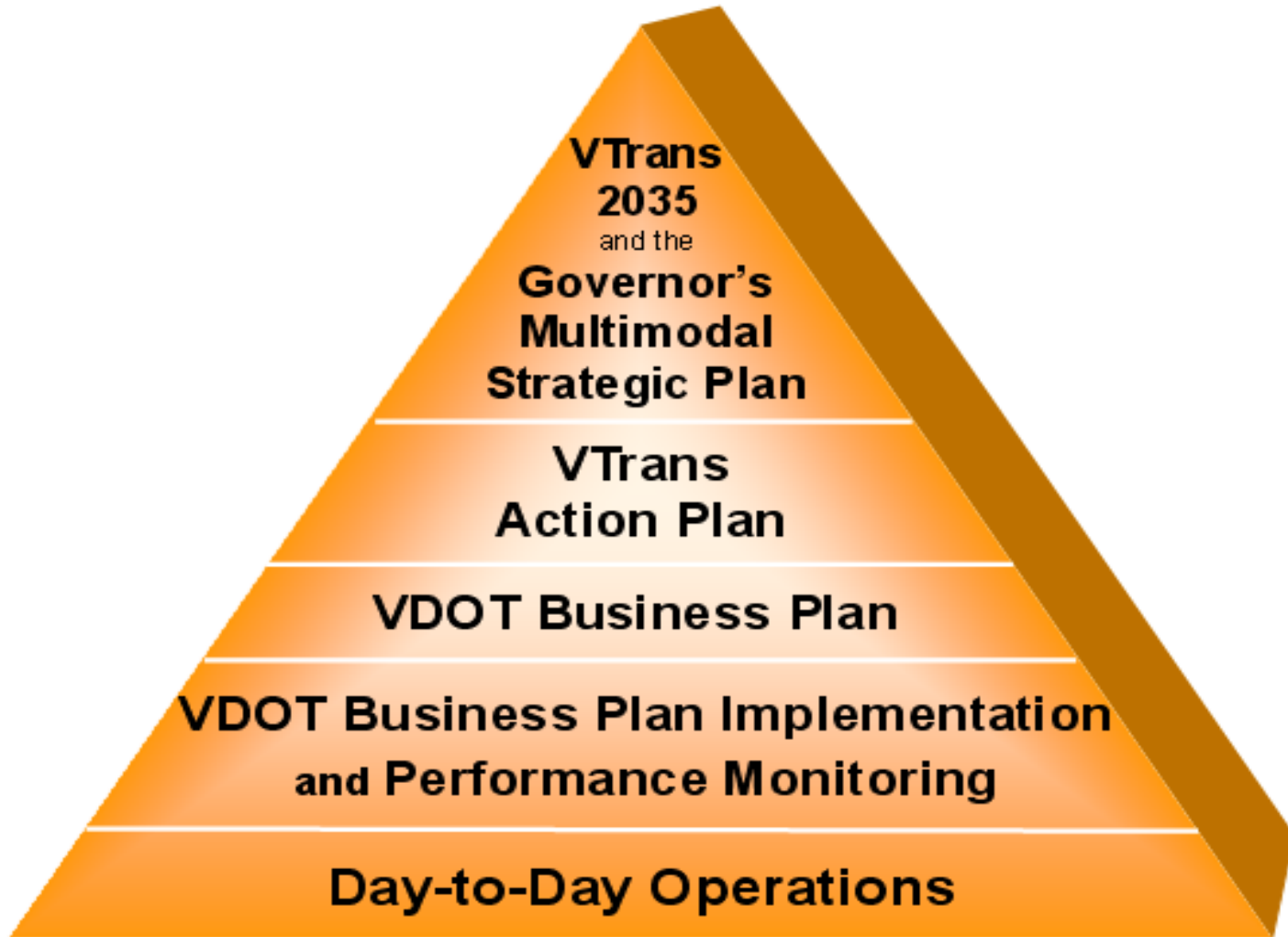
- **VDOT Business Plan**
- **June 2012 CTB Synopsis**
  - **Maintenance Payments**
  - **Local Government Workgroup – Maintenance Payments**
  - **Revenue Sharing**
  - **Six-Year Program Update**
- **Fall LAD Workshop**
- **Other items of interest**

# VDOT's Business Plan

## Purpose of the Business Plan

- **To support the Governor's Multimodal Strategic Plan**
- **To align VDOT's business activities to accomplish both its mission and the Multimodal Strategic Plan**
- **To become a high performing organization – Back to Basics**
- **To unite policy makers and practitioners**
- **To continue the transparency theme in all VDOT actions**
- **To be a “nimble” business, able to respond to changing business conditions**

# VDOT Planning and Performance



# Governor's Multimodal Strategic Plan Goals

1. Establish a seamless multimodal system that moves people and freight
2. Ensure the transportation system promotes and supports economic opportunity
3. Develop unified and collaborative transportation planning and implementation processes
4. Establish sustainable and stable financial support
5. Be an innovative pacesetter in technology, environmental protection and system management
6. Maintain a strong customer focus to address travel and business needs
7. Improve safety across all modes of transportation by reducing transportation related injuries, fatalities, and crashes
8. Develop and maintain a competent and stable workforce which maximizes human capital

## VDOT's Business Plan and Local Programs

- **FY12 LAD Business Plan Item: Evaluate local government ability to effectively manage and deliver projects and make changes to agreements, programs, policies, and procedures so that locally administered projects and project phases are completed within agreed timeframes**
- **FY13 LAD Business Plan Item: Continue to assess the effectiveness of the ability of local governments to manage and deliver projects**
- **Additional information regarding VDOT's Business Plan:**  
[http://www.virginiadot.org/about/resources/2012\\_VDOT\\_Business\\_Plan.pdf](http://www.virginiadot.org/about/resources/2012_VDOT_Business_Plan.pdf)

# June 2012 CTB Synopsis



## Urban Maintenance Payments

- Total budget for urban maintenance payments is \$326 M
- 2.68% increase over last year's allocation
- The increase in allocations to individual localities varied based on system changes in those jurisdictions.
- 92 Centerline Miles Added (200 Lane Miles)
- 3 new localities added to the Urban Program or FY13:
  - **Berryville**
  - **Broadway**
  - **Colonial Beach**
- Fort Monroe roadways added to the Urban System

# Local Government Workgroup

# General Consensus and Recommendations of the CTB Subcommittee

- An analysis and comparison of needs across systems is desired before recommending legislative changes
  - **Lack of available data on local system condition and performance limits further analysis**
- The most equitable approach to distribution of scarce maintenance funding may be a formula that incorporates a prioritized needs-based factor along with a commitment to maintain our statewide assets, regardless of maintenance responsibility.
- Reconvene the local government working group (in partnership with the Virginia Municipal League and Virginia First Cities Coalition) to advance the collection and analysis of system condition and performance data on the locally maintained system.

# Summary of Meetings

- **Workgroup met 4 times since January**
- **Workgroup sent out a survey to all 83 localities that maintain their own systems and included questions relating to:**
  - **Pavement Data Collection and Management Systems**
  - **Traffic Signals**
  - **Drainage**
  - **Sidewalks**
  - **Other Assets Maintained by Cities/Towns**

# Local Government Workgroup – Urbanized Streets

## Maintenance Expenditures (FY10)

Pavement	\$148M
Traffic Operations/ Devices	\$81M
Drainage	\$34M



# Local Government Workgroup – Conclusions and Recommendations

- **Maintenance activities in localities that maintain their own systems are substantially different than that on rural county roads**
- **Performance measures must keep the differences in mind when implementing statewide standards**
- **Utilize the VDOT Pavement Data Collection Contract to collect/ analyze pavement conditions for arterial routes within localities that maintain their own systems**

# Local Government Workgroup – Next Steps

- **Summer/ Fall 2012:** Collect pavement data for arterial routes
- **Fall/ Winter 2013:** Analyze and process the data
- **Winter 2013:** Reconvene the Local Government Workgroup
- **Spring 2013:** Report the findings to the CTB in June 2013
- In addition, the Local Government Workgroup will continue to evaluate other performance standards that can be utilized statewide in analyzing other transportation asset types

# FY13 Revenue Sharing Program



# FY13 Revenue Sharing Program Update

## District Breakdown of Requests

DISTRICT	# Localities	# Applications Submitted	Total FY13 State Match Request	Total Project Value
Bristol	7	16	\$10,524,500	\$21,049,000
Culpeper	4	4	\$2,530,690	\$18,246,605
Fredericksburg*	4	14	\$11,471,332	\$37,613,599
Hampton Roads*	9	26	\$34,789,705	\$196,307,579
Lynchburg	1	1	\$800,000	\$1,600,000
NoVA*	10	15	\$25,469,500	\$119,856,982
Richmond*	6	32	\$18,561,000	\$38,796,900
Salem	7	24	\$9,364,137	\$19,188,374
Staunton	7	17	\$18,506,752	\$52,772,339
<b>TOTAL</b>	<b>55</b>	<b>149</b>	<b>\$132,017,616</b>	<b>\$505,431,578</b>

\*Indicates has localities applying for \$10M

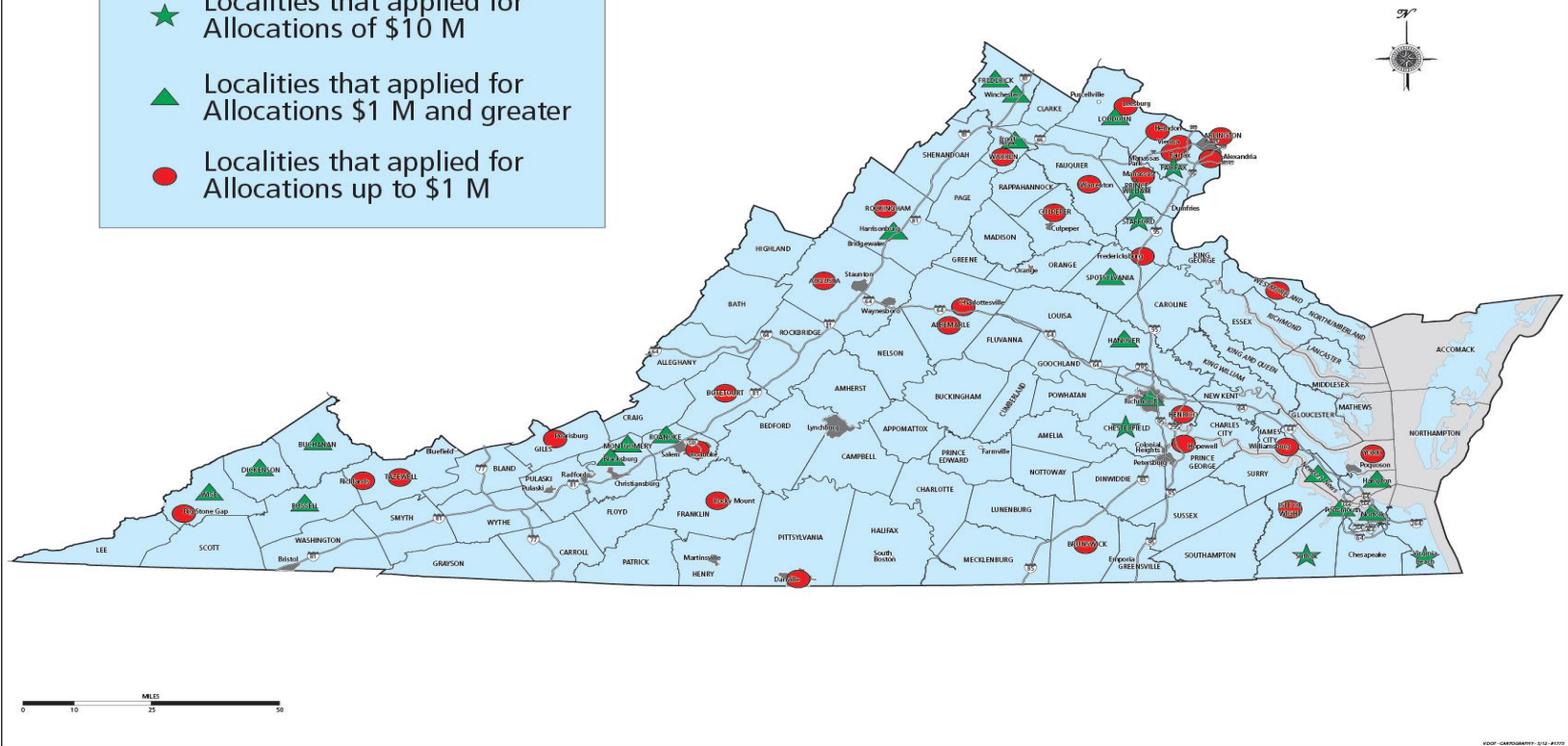
# FY13 REVENUE SHARING REQUESTS

## Localities That Applied



### FY2013 Revenue Sharing Requests

- ★ Localities that applied for Allocations of \$10 M
- ▲ Localities that applied for Allocations \$1 M and greater
- Localities that applied for Allocations up to \$1 M



## 2013 Revenue Sharing UCI Participation

LOCALITY	\$ VALUE APPLIED/RECEIVED	# PROJECTS FUNDED
Blacksburg	\$ 2,029,500	10
Charlottesville	\$ 500,000	1
Danville	\$ 800,000	1
Hampton	\$ 4,526,000	7
Harrisonburg	\$ 3,500,000	3
Newport News	\$ 4,409,655	5
Richmond	\$ 6,350,000	13
Virginia Beach	\$10,000,000	2
<b>8 LOCALITIES</b>	<b>\$32,112,155</b>	<b>42 PROJECTS</b>
<b>15% of Total Localities</b>	<b>25% of Total Project Allocations</b>	<b>29% of Total Projects Funded</b>

- 8/14 participating (57%)
  - Requested \$32.1 M
  - 42 projects

# FY14 Revenue Sharing Program Changes Due to New Legislation – HB 1248

- **Re-establishes maintenance projects as eligible projects**
  - **Establishes that certain maintenance projects will have priority**
- **Introduces requirement that expenditures must be made within the first year they are allocated**
- **Re-establishes the supplemental allocation process**

**NOTE: 2012 legislation did not change any funding limitations**

# FY14 Revenue Sharing Program Changes Due to New Legislation – HB 1248

- **Maintenance Priorities:**

- **Pavement Resurfacing:** Any pavement that has been deemed deficient by the Department (Critical Condition Index is below 60)
- **Bridge Projects that address a condition rating of Poor**

# Revenue Sharing Program What's Next?

- **Update Revenue Sharing Guidelines for FY14 Program**
  - **Late June – E-mail to Board with Draft Revenue Sharing Program Guidelines and Policy based on new legislation**
  - **Present Guidelines and Policy at July CTB meeting for approval**
- **Formal Solicitation to Localities for FY 2014 Applications**
  - **Early August – E-mail to localities with invitation for applications**
  - **November 1 – Application deadline**

# FY13-18 Six Year Improvement Program

# Final Six-Year Improvement Program

	Revised FY 2010- 2015 Program	Revised FY 2011- 2016 Program	Approved FY 2012- 2017 Program	Draft FY 2013- 2018 Program	Final FY 2013- 2018 Program	Change
Highway Construction	\$5.5 b	\$5.7b	\$8.3 b	\$8.3 b	\$9.0 b	\$0.7b
Rail & Public Transportation	\$2.1 b	\$2.1 b	\$2.3 b	\$2.3 b	\$2.4 b	\$0.1b
Total SYIP	\$7.6 b	\$7.8 b	\$10.6 b	\$10.6 b	\$11.4 b	\$0.8b
<b>GARVEE Debt Service</b>			\$0.5b	\$0.4 b	\$0.4 b	\$0.0b
<b>Total</b>			\$11.1b	\$11.0 b	\$11.8 b	\$0.8b



# Final Highway Program

	Revised FY 2010- 2015	Approved FY 2011- 2016	Approved FY 2012- 2017	Draft FY 2013- 2018	Final FY 2013- 2018	Change
Interstate	\$1.4 b	\$1.4 b	\$1.4 b	\$1.0 b	\$1.7 b	\$0.7b
Primary	\$1.1 b	\$1.2 b	\$2.0 b	\$2.7 b	\$2.8 b	\$0.1b
Secondary	\$0.3 b	\$0.3 b	\$0.5 b	\$0.5 b	\$0.6 b	\$0.1b
Urban	\$0.3 b	\$0.3 b	\$0.8 b	\$0.6 b	\$0.7 b	\$0.1b
Federal Maintenance	\$1.3 b	\$1.4 b	\$1.4 b	\$1.9 b	\$1.8 b	\$(0.1)b
MPO	\$0.6 b	\$0.4 b	\$0.1 b	\$0.1 b	\$0.1 b	\$0.0b
Safety, Enh, Rail, Other	\$0.5 b	\$0.7 b	\$2.1 b	\$1.5 b	\$1.3 b	\$(0.2)b
<b>Total</b>	<b>\$5.5 b</b>	<b>\$5.7 b</b>	<b>\$8.3 b</b>	<b>\$8.3 b</b>	<b>\$9.0 b</b>	<b>\$0.7b</b>

# Fall Local Assistance Division Workshop

## Fall LAD Workshop

- **Theme: 4G – “A Network for Success”**
- **Two-day workshop**
- **Will focus on providing an overview of local programs and provide training for program management and project development**
- **Four different tracks: (Five Breakout Sessions each)**
  1. **Federal Program Requirements**
  2. **Project Development and Financials**
  3. **Funding Programs**
  4. **Project Delivery**

## Fall LAD Workshop (Continued)

- **Topics include a Project Showcase**
- **Speakers (keynote speakers confirmed to date):**
  - **VDOT Commissioner Whirley**
  - **Deputy Commissioner Kilpatrick**
  - **Former Commissioner Shucet**
- **Workshop Dates: October 24<sup>th</sup> and 25<sup>th</sup>**
- **Location: Holiday Inn Koger Conference Center South in Midlothian (*minutes from downtown Richmond*)**
- **Registration: Opening in August through UVA-TTA**

# Questions?