



UCI Legislative Update

May 26, 2016

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Local Assistance Division

Legislative Updates

HB 1402 (2015) – Payments to City of Richmond for moving-lanes converted to bicycle lanes; also required study.

- Carry-over from 2015; Study Submitted

SB 669 – HB 1402 (2015) for everyone else.

- Continued to 2017

HB 692 – Provide urban street maintenance payments based on 11-ft lane width rather than moving lane mile

- Bill “Left in Transportation Committee” but request from GA to re-visit / report on Urban Street Maintenance Payments formula/process

2016 Legislative Updates

HB 546 – Provide certain counties street maintenance payments consistent with urban localities if the Counties elect to Devolve from secondary system

- Bill “Left in Finance Committee”

HB 41 – Scenic Byway Designation – Wise \$ Scott Counties

HB 30 (Budget) Item 456 A – Provide \$1 M each of next two years to DCR, DGIF, and DHR to improve signage across state.

HB 30 (Budget) Item 436 C – De-allocate old Formula funds that “have not been spent by January 1, 2018 ... unless such funds are allocated to a fully funded and active project”

HB 30 (Budget) Item 436 C Entire Paragraph

“Notwithstanding the original programmatic allocation, funds provided by the previous primary, secondary and urban construction formulas prior to fiscal year 2010 that are not committed and expected to be expended as of January 1, 2018 may be consolidated to fully fund and advance priority transportation projects within the respective district or locality. If after taking said actions and the determination of the respective locality and the Department of Transportation that formula funds will remain, the funds may be used for other transportation purposes provided by § 33.2, Code of Virginia. All unspent primary, secondary and urban formula funds allocated prior to 2010 unspent as of January 1, 2018 shall be de-allocated and transferred to the State of Good Repair Program pursuant to § 33.2-369, Code of Virginia, unless such funds are allocated to a fully funded and active project.”



UCI Annual Meeting LAD Programs Update

May 26, 2016

Local Assistance Division

FY17 Revenue Sharing Program Recommendation

- Total Requests: \$214.6M
- Budget for FY17 Revenue Sharing: \$150M
- Funds Previously De-allocated by CTB: \$4.5M
- Additional Funds Anticipated to be Released by Localities: \$18.2M
- Total Available for FY17 Requests: \$172.7M
- Funds 224 projects
 - **All requests meeting first priority criteria fully funded**
 - **All requests meeting second priority criteria funded up to first \$1M per locality and pro-rated at 61.5% for requests over \$1M**
 - **No funding available for third priority or other requests**

FY17 Transportation Alternatives Program Allocation Update

- **91 Applications received**
- **55 requests recommended for full funding**
- **6 requests recommended for partial funding**
- **In addition 3 requests fully funded with Open Container funds**
- **27 requests have not been recommended for funding**

Urban Maintenance Program

Eligibility Requirements for Maintenance Payments:

- Urban street acceptance criteria established in Code Section 33.2-319
- CTB approves mileage additions/ deletions

Payment - General

- Payments based on moving lane miles (available to peak-hour traffic)
- CTB approves payment amounts to localities
- Localities annual growth rate is based upon the base rate of growth for VDOT's maintenance program
- Payments to localities made quarterly

Payment Categories/ FY17 Rates – Functional Classifications

1. Principal and Minor Arterial Roads: \$20,772 per lane mile
2. Collector Roads and Local Streets: \$12,197 per lane mile

Overall FY17 Urban Maintenance Budget ≈ \$371M

Urban Maintenance Inventory System (UMIS) Reconciliation Overview

- The UCP project included reconciling all Urban Maintenance Inventory System (UMIS) Data for all 84 municipalities
- Reconciliation required;
 - Comparing data between VDOT's Roadway Network System (RNS) and UMIS (Accomplished by consultant contract for phase I and Local Assistance Division for phase II)
 - Reviewing inventory and determining if errors or omissions exists
 - Correcting the data in VDOT's UMIS system and the RNS
- Notified all 84 municipalities of reconciliation efforts
- Provided detailed reconciliation documentation to localities allowing them the opportunity to review and aid in reconciliation efforts
- CTB approves mileage additions/ deletions
- Mileage adjustments as a result of reconciliation
- Mileage adjustments as a result of additions

Urban Maintenance Program

Weldon Cooper Center Financial Summary

Financial Accountability:

- Required annual reporting to Commonwealth Transportation Board (CTB)
- In 2004, the CTB adopted Weldon Cooper Center Financial Survey as reporting mechanism
- Report all expenditures for Maintenance and Construction activities
 - Maintenance activities include; pavement, traffic control devices & operations, drainage, structures & bridges, engineering, emergency snow and ice removal, other emergency services, other traffic services (roadside), and general administration and miscellaneous
 - Construction expenditures include; capital outlay activities, right-of-way, engineering (where separable), and construction
- Included in locality's annual CPA audit
- Surveys are required to be completed on Weldon Cooper Center website by March 15th each year
- The Survey information is utilized to meet both state and federal data reporting requirements
- Survey shows that on average, localities are expending 40% more than their annual state maintenance payment

Weldon Cooper Center Financial Summary (Sample Spreadsheet)

		MAINTENANCE EXPENDITURES				
ROAD, STREET AND HIGHWAY SERVICES EXPENDITURES		CAPITAL OUTLAY EXPENDITURES				
TRAFFIC CONTROL OPERATIONS	EMERGENCY SNOW/ICE REMOVAL	RIGHT OF WAY	ENGINEERING (WHERE SEPARABLE)	CONSTRUCTION	TOTAL LOCAL EXPENDITURES	BALANCE
40,481.00	86.89					355.00
0.00	89.94	0.00	0.00	0.00	1,390,955.00	141.42
0.00	104.40	0.00	0.00	0.00	693,841.42	147.00
0.00	186.81	0.00	0.00	0.00	630,547.00	117.07
12,594.50	50.56	7,296.84	47,000.47	19,860.42	3,081,174.80	197.36
47,967.14	140.89	0.00	0.00	0.00	885,487.36	103.42
8,181.40	75.68	0.00	0.00	0.00	1,149,903.42	109.00
0.00	132.90	0.00	0.00	0.00	1,489,109.00	116.51
0.00	46.00	0.00	1,989.00	0.00	1,333,505.51	137.00
0.00	284.52	0.00	0.00	0.00	369,037.00	166.79
35,248.00	82.53	0.00	0.00	0.00	900,886.79	149.00
395,281.00	154.87	0.00	0.00	0.00	1,203,149.00	145.00
		0.00	0.00	0.00	1,880,445.00	0.00
539,753.04	1,436.02	7,296.84	48,989.47	19,860.42	14,988,051.30	104.57

Primary Extensions Paving Program - Criteria

- **Accept applications on an annual basis to support pavement overlay, rehabilitation, or reconstruction projects**
 - **Maximum request of \$1M per locality, per year**
 - **Roadway must have Combined Condition Index (CCI) rating of 60 or less**
 - **Projects must be advertised within 6 months of allocation**
 - **Maintenance of Effort Certification required**
- **Prioritize projects for funding based on technical score that considers pavement condition, traffic volume, and past expenditures**
 - **Pavement condition (CCI) – 45%**
 - **On the National Highway System (NHS) – 10%**
 - **Traffic volume – 30%**
 - **Prior expenditures – 15%**
- **Same criteria proposed to be used to select projects for State of Good Repair funding**

FY17 Applications: General Information

- **Scored 136 applications with requests over \$33M**
- **Applications received from 44 localities representing all 9 districts**
- **Funding for locality's primary extensions available from both State of Good Repair (SGR) funding and CTB formula funds**
- **Prioritized and selected projects with SGR funds first, followed by the CTB formula Primary Extension selections**
- **59 total projects receive funding representing 29 localities**

State of Good Repair (SGR)

- Each District has a set percentage of SGR funding dedicated to Locality and VDOT pavement and bridge projects
- \$11.7M estimated for FY17 local SGR pavement projects
- Recommend funding projects in priority order until funding exhausted; based on current estimates this will:
 - Fully fund 34 local paving projects
 - Partially fund 9 local paving projects

(Note: The 9 partially funded projects also reviewed for Primary Extension Funding)

Primary Extensions (CTB Formula Funds)

- **Set aside of 14% of CTB formula funds for pavement designated for municipality maintained primary extensions**
 - **\$5.19M available (\$11.4M original FY17 budget / \$6.21M for FY16 applications)**
- **Recommend funding projects in priority order until funding exhausted; based on current estimates this will:**
 - **Fully funding the top 21 scoring applications which includes 6 carryovers from SGR (Funds all remaining scores of 60.3 and above)**
 - **Partially fund 1 application**
- **Localities in 7 of 9 districts receive additional funding**

Local Programs Workshop

September 13 – 15, 2016

Roanoke VA, Hotel Roanoke

**Special Presentations on New Funding Programs &
Process including HB2 and SGR**

Mobile Workshops

Interested Speakers contact Todd or Russ

A purple banner with white and yellow text. The text reads "2016 Network for Success" in yellow, "Local Programs Workshop" in white, and the VDOT logo in yellow and white below it.

2016 Network for Success
Local Programs Workshop

VDOT Virginia Department
of Transportation



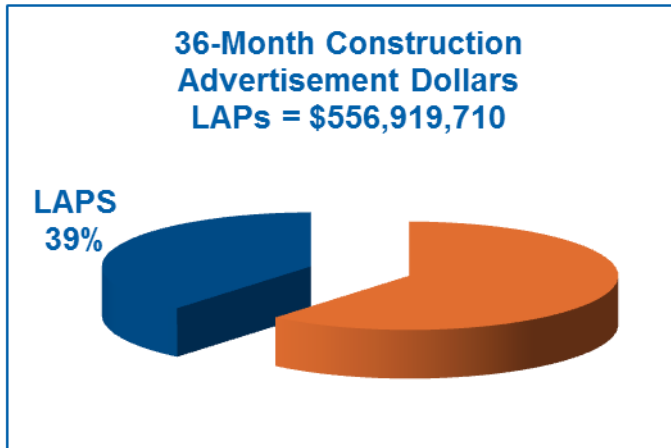
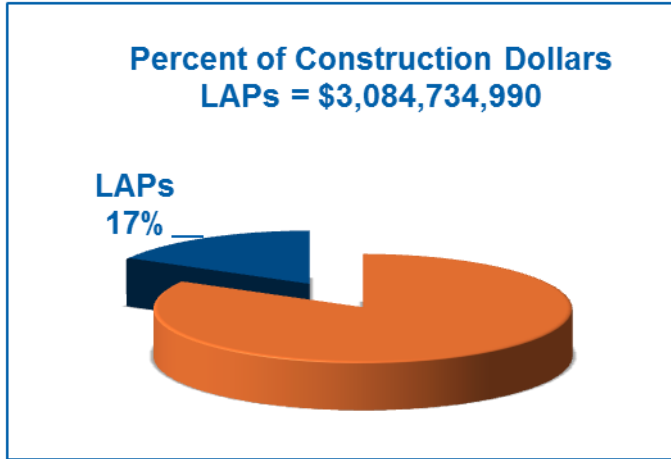
UCI Annual Meeting Performance Reporting

May 26, 2016

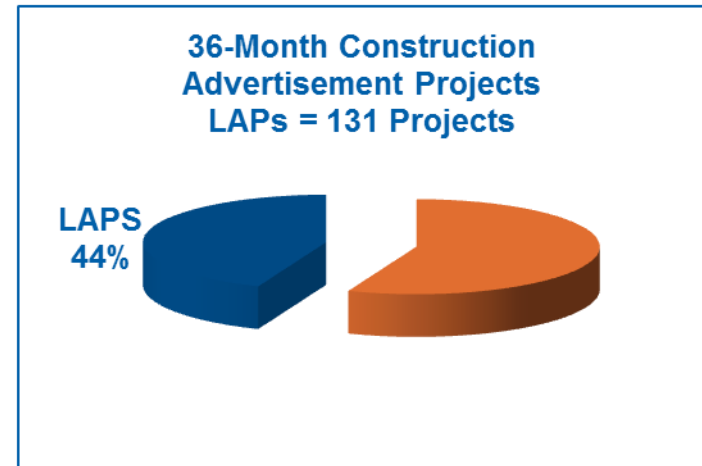
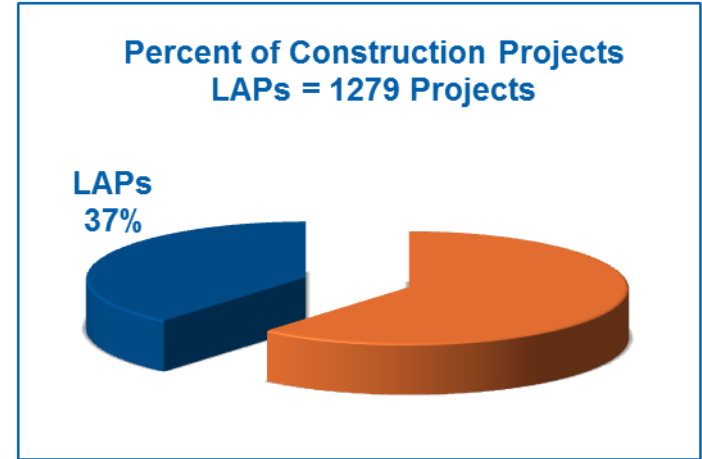
Local Assistance Division

Statewide LAP Program Snapshot

LAP Share of Construction Program
Dollars

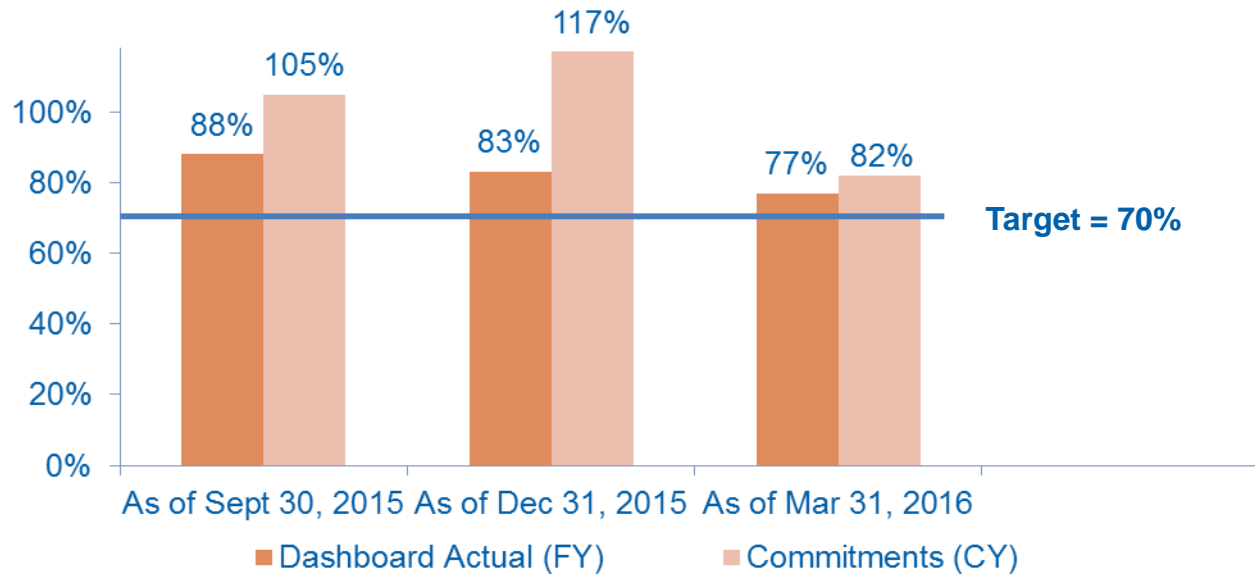


LAP Share of Construction Program
Projects



Performance Reporting

On-time Advertisement of Statewide Locally Administered Projects – FY2016



Definitions

- Commitments List – compiled on a calendar year basis to track local project planned/achieved advertisements. For cumulative CY16: 163 projects committed, valued at \$299M.

Key Drivers

- Improve on-time project delivery
- Enhance knowledge transfer opportunities
- Continue partnerships with local stakeholder groups

Business Plan Improvement Strategies

- | | |
|--|--|
| • Strengthen Project Scheduling | • Streamline consultant and contractor procurement |
| • Implement District Locality Days | • LPA access to VDOT IT applications |
| • Develop LAP Starter Pack (quick-start guide) | • VDOT program and PC consistency |

Performance Reporting

Construction Advertisement Commitments

	Non-UCI Localities		UCI Localities		Combined	
	#	\$	#	\$	#	\$
CY2013	99%	110%	115%	102%	104%	106%
CY2014	118%	77%	81%	88%	104%	81%
CY2015	141%	108%	122%	61%	117%	93%
CY2016 <i>(thru May 15)</i>	80%	62%	55%	32%	70%	49%

Performance Reporting

Most Recent 3-Year On-Time Advertisement Performance

CY Period	Non-UCI Localities	UCI Localities	Combined
2010-2012	40%	32%	38%
2011-2013	48%	36%	44%
2012-2014	55%	39%	50%
2013-2015	65%	50%	55%

On-Time = % Green on Dashboard