

Network for Success

Local Programs Workshop



Opening Session

MAP-21

Moving Ahead for Progress in the 21st Century

Performance Management Elements

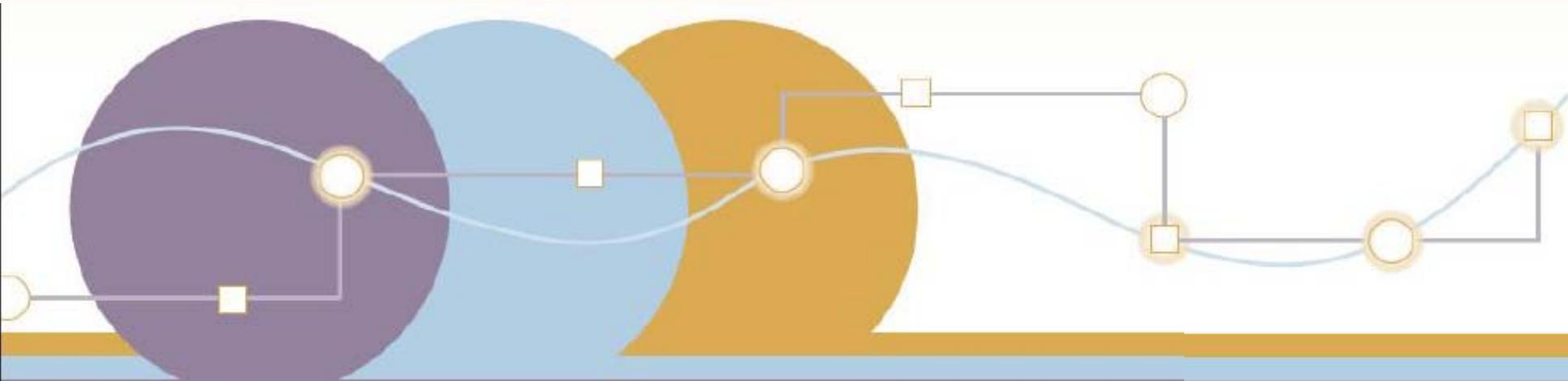
An Overview of Requirements and Implementation Status

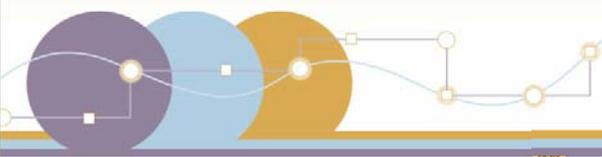
VDOT Local Programs Workshop

September 25, 2013

Pete Stephanos

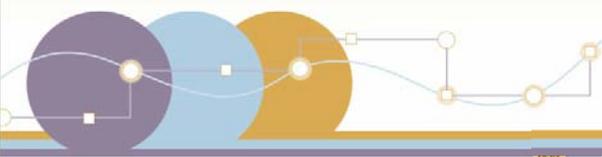
Federal Highway Administration



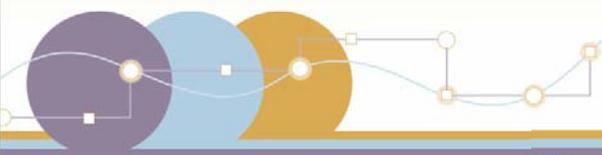


Presentation Outline

- MAP-21 Highlights
- MAP-21 Performance Requirements
- USDOT Implementation Approach
- Performance Management Initiatives
- Resources

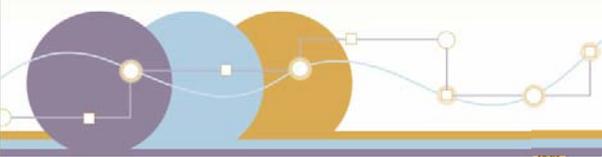


MAP-21 Highlights



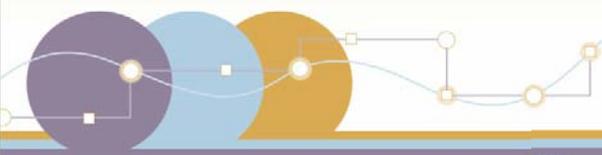
Stability and solvency through FY14

- MAP-21 enacted following 10 extensions of SAFETEA-LU
- Passed Congress with strong bipartisan votes
- Authorized program through FY14
- Average annual funding at FY12 levels
- Extended Highway Trust Fund (HTF) taxes
- Made transfers to keep HTF solvent through FY14

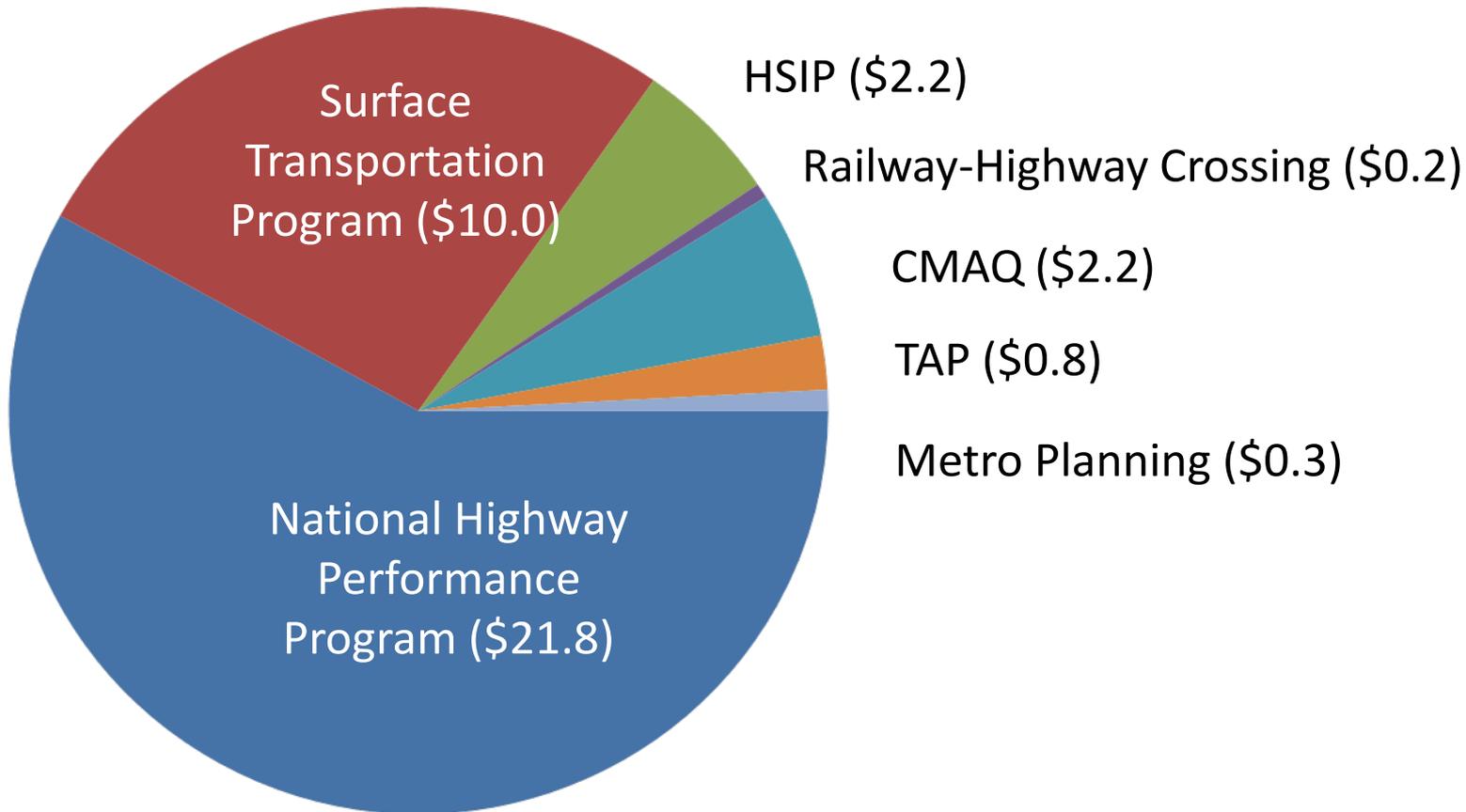


Investment and reform under MAP-21

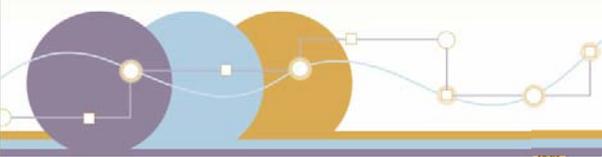
- Strengthened America's highway & public transit systems
- Created jobs and supported economic growth
- Supported DOT's aggressive safety agenda
- Simplified and focused the Federal program
- Accelerated project delivery and promoted innovation
- Established a performance-based Federal program



\$37.7 billion/year in formula funding



Note: Amounts in \$ billions; program amounts do not add exactly to total due to rounding



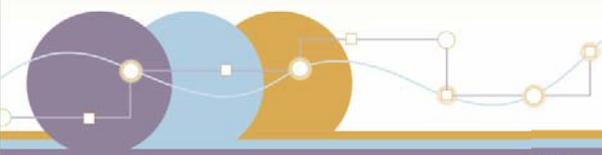
National Highway Preservation Program

What's in the law?

- Consolidation of NHS, IM, Bridge Programs
- NHS expanded to include all principal arterials, STRAHNET, intermodal connectors
- Requirement for asset management plan
- States set targets for condition, performance
- Min. Interstate & bridge condition standards

Implementation

- FY13 funds apportioned
- NHPP guidance
- Updated NHS maps
- Asset mgmt. rule
- Condition measures



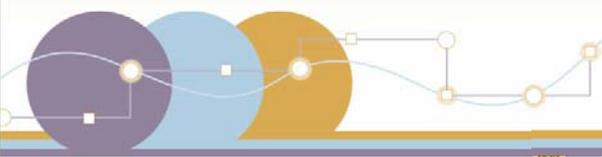
Surface Transportation Program

What's in the law?

- Continued flexible funding for Fed-aid highways plus safety and bridges on any public road
- Eligibilities encompass some former programs
- Off-system bridge set-aside
- 50% of funds suballocated based on population

Implementation

- FY13 funds apportioned
- STP guidance



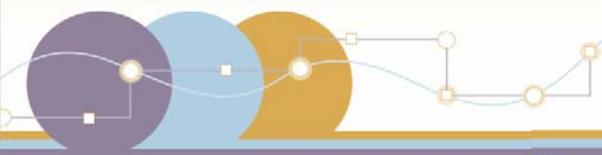
Highway Safety Improvement Program

What's in the law?

- +\$1B / year vs. prior funding levels
- States must now regularly update SHSP
- Takedown for railway-highway grade crossings
- No rural road set-aside unless safety worsens
- DOT to establish measures and States to set targets for fatalities and serious injuries
- Stronger link between HSIP, NHTSA programs

Implementation

- FY13 funds apportioned
- HSIP guidance
- High Risk Rural Road guidance
- HSIP rule
- Safety perf. measures



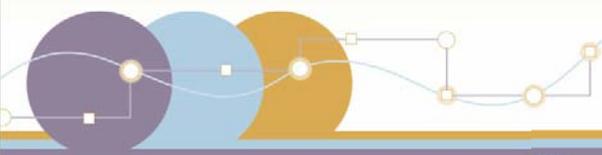
Congestion Mitigation & Air Quality

What's in the law?

- Continuation of current program with changes
- Performance plans for large TMAs
- States with PM 2.5 areas must address PM 2.5
- Some authority to use \$ for transit operations
- \$ may be used on facilities for electric or natural gas-fueled vehicles
- Required study assessing CMAQ outcomes

Implementation

- FY13 funds apportioned
- CMAQ interim guidance
- CMAQ perf. measures
- Outcomes assessment study



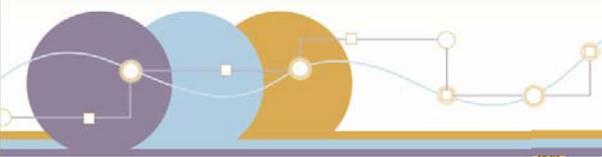
Transportation Alternatives Program

What's in the law?

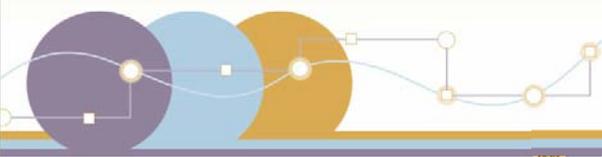
- Most eligibilities from former programs (TE, rec trails, Safe Routes to Schools)
- Rec trails set-aside (unless State opts out)
- \$ / yr approx. equal TE under SAFETEA-LU
- Funding suballocated similar to under STP
- Competitive grants to eligible entities

Implementation

- FY13 funds apportioned
- TAP final guidance

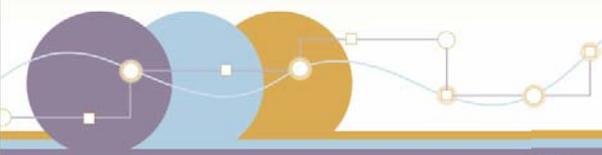


MAP-21 Performance Requirements



MAP-21 Background-Performance Requirements

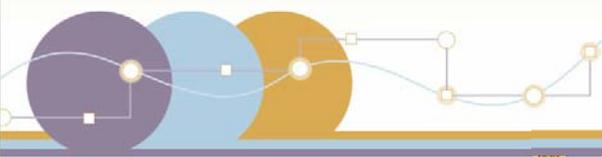
- ***National Goals***
- ***Measures***
- ***Targets***
- ***Plans***
- ***Reports***
- ***Accountability and Transparency***



Measure Areas

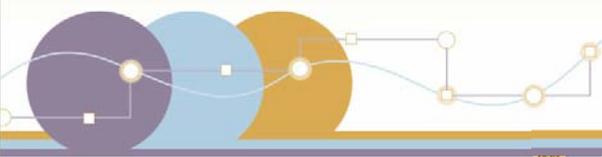
- National Highway Traffic Safety Administration
 - 14 measures documented in 2008 report
- Federal Highway Administration, Federal-aid Highway Program

– Fatalities	HSIP
– Serious Injuries	
– Pavement Condition	
– Bridge Condition	NHPP
– System Performance	
– Traffic Congestion	
– On-road Mobile Source Emissions	CMAQ
– Freight Movement	
- Federal Transit Administration - Public Transportation
 - State of Good Repair
 - Safety Criteria



Targets

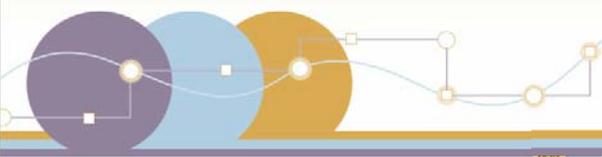
- States, MPOs and public transportation agencies set targets.
- NHTSA required to approve safety targets
- Target Setting Due Dates
 - Highway Safety (NHTSA)
 - States set targets beginning in 2013
 - Federal-aid Highway (FHWA)
 - States set targets 1 yr after measures
 - MPOs set targets 180 days after State target
 - Public Transportation (FTA)
 - Transit providers set targets after measures
 - MPOs select targets 180 days after transit provider target



Plans and Reports

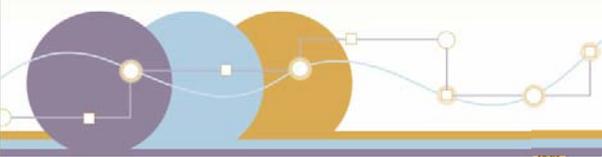
- Strategic Highway Safety Plan and Highway Safety Plan
- Transit and Highway Asset Management Plans
- CMAQ Performance Plan
- Metropolitan Long Range Plan
- Metro and State Transportation Improvement Program

- Highway Safety Improvement Program Report
- Highway Performance Report
- Transit Performance Report
- Metropolitan System Performance Report

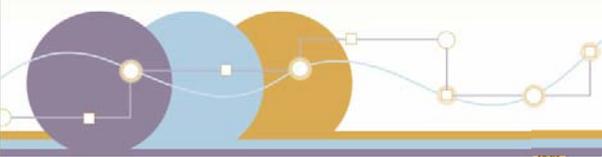


Performance Accountability

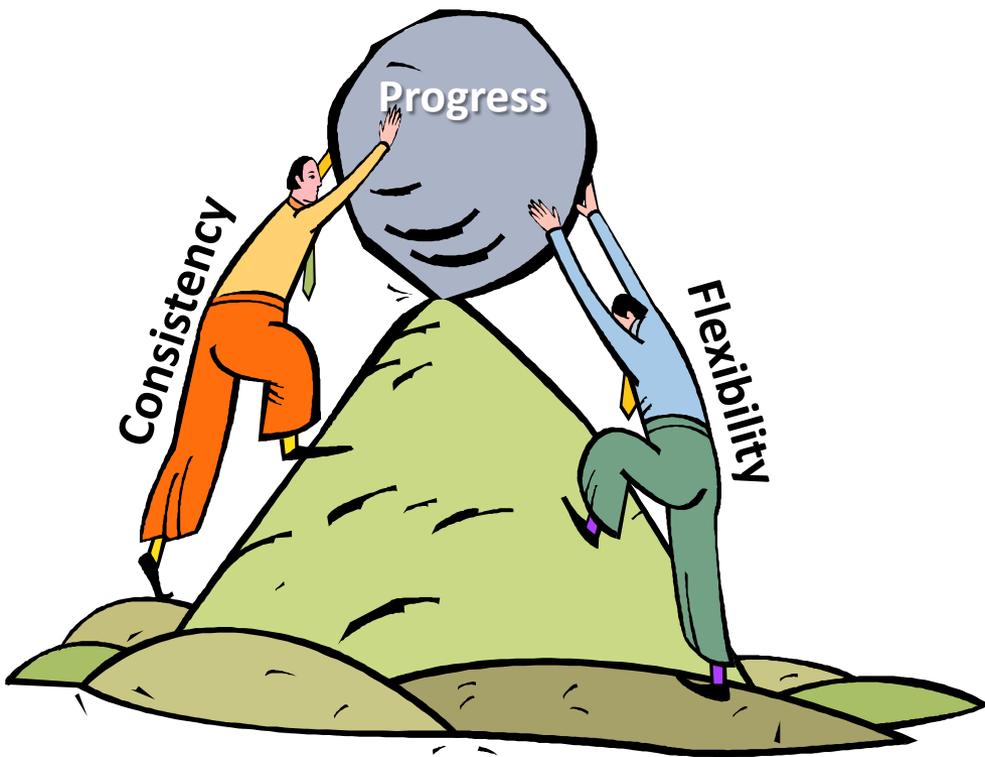
- Target Achievement Requirements
 - National Highway Performance Program
 - Highway Safety Improvement Program
- Standards
 - Interstate Pavements and NHS Bridges
 - Rural Road Safety and Older Driver Safety
- MPO Planning Certification
- State Performance-Based Planning Evaluation
- 5 Year Progress Evaluation

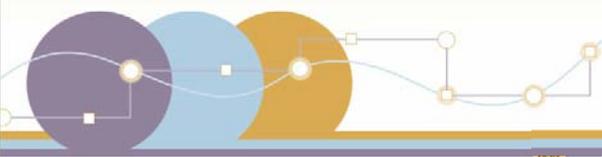


USDOT Implementation Approach



Consideration of Challenges





Stakeholder Outreach

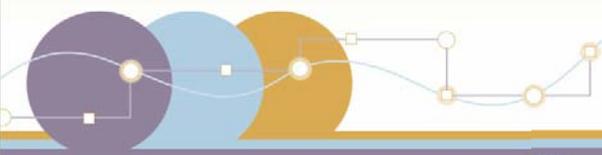
■ **Methods of Outreach**

- Webinars
- National Online Dialogues
- Virtual Town Hall Meetings
- Subject Matter Meetings
- Direct Contact to FHWA : PerformanceMeasuresRulemaking@dot.gov

■ **Focused Areas for Outreach**

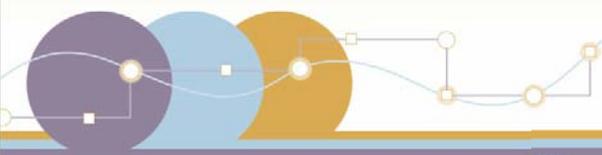
- Performance Measures
- Target Setting Listening Session
- Reporting and Assessment





Measure Groupings

PROGRAM	MEASURE CATEGORY
STATUS I Q4 CY2013	• Serious Injuries per VMT
	• Fatalities per VMT
	• Number of Serious Injuries
	• Number of Fatalities
STATUS II Q4 CY2013	• Pavement Condition on the Interstates
	• Pavement Condition on the Non-Interstate NHS
	• Bridge Condition on NHS
STATUS III Q1 CY2014	• Traffic Congestion
	• On-road mobile source emissions
	• Freight Movement
	• Performance of Interstate System
	• Performance of Non-Interstate NHS



Coordinating Implementation

Measure Rules

- Define Measure
 - Data Elements
 - Data Source
- Interstate Pavement Condition
- Target Setting Requirements
- Define Significant Progress
- State Performance Reporting
- Establish Timing

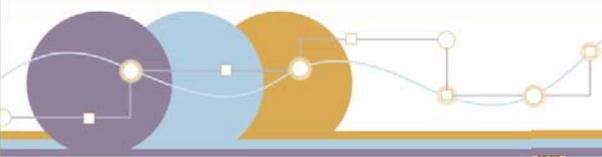
Planning Rule

- Performance-based Planning Process
- Target Setting Coordination
- MPO Performance Reporting
- STIP/TIP Discussion
- Transition Period

Program Rules

- Plan Requirements
- Special Rules
- Integrating Performance
- Transition Period

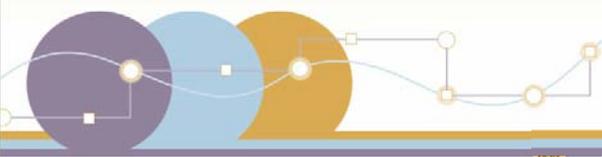




Implementation Schedule

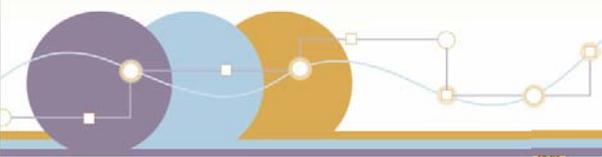
2013 2014 2015 2016 2017 2018



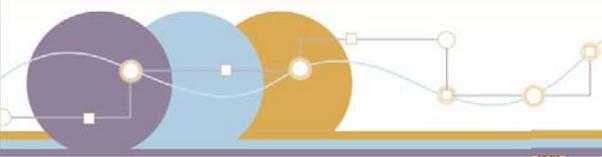


Performance Management Initiatives

- Travel Time Data Contract
- Target Setting Research
- Performance-based Planning & Programming
- State Workshops
- Corridor Management
- Asset Management Pilots
- Quarterly Webinars (*TPM Exchange*)
- Training

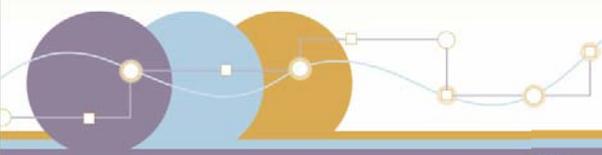


Resources



More Information

- MAP-21 website
 - Bill summary and funding tables
 - Fact sheets and Q&As
 - Presentations
 - Points of contact
 - Recordings of webinars
(<http://www.fhwa.dot.gov/map21/webinars.cfm>)
- Performance Management Website
- Training and Support (under development)



FHWA MAP-21 Website (www.fhwa.dot.gov/map21)



MAP-21

Moving Ahead for Progress in the 21st Century

[Summary](#)[Q & A](#)[Fact Sheets](#)[Cross Reference](#)[Reports/Publications](#)[Presentations](#)[Legislation](#)[Funding Tables](#)[Webinars](#)[Guidance](#)

MAP-21, the Moving Ahead for Progress in the 21st Century Act (P.L. 112-141), was signed into law by President Obama on July 6, 2012. Funding surface transportation programs at over \$105 billion for fiscal years (FY) 2013 and 2014, MAP-21 is the first long-term highway authorization enacted since 2005.

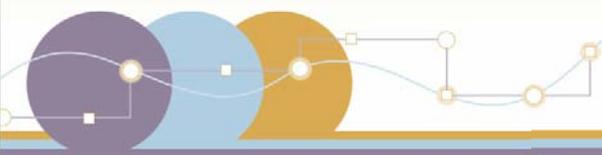
MAP-21 is a milestone for the U.S. economy and the Nation's surface transportation program. By transforming the policy and programmatic framework for investments to guide the system's growth and development, MAP-21 creates a streamlined and performance-based surface transportation program and builds on many of the highway, transit, bike, and pedestrian programs and policies established in 1991.

- Major FHWA actions (complete and pending) in implementing MAP-21 [\[PDF\]](#) [\[HTML\]](#)

To view PDF files, you can use the [Acrobat® Reader®](#).

Recently Added

- 8/8 - [Emergency Relief Q&As Updated](#)
- 7/15 - [Performance Management Q&As Updated](#)



Transportation Performance Management

FHWA TPM Website (www.fhwa.dot.gov/tpm)

U.S. Department of Transportation
Federal Highway Administration

Search FHWA



TPM and MAP-21

Engagement

Resources

Events

Transportation Performance Management



FHWA > Transportation Performance Management



North Carolina

Refining a Performance Management System

NC Refining a Performance Management System

NCDOT recognized they needed to refine their performance management system and therefore began a transformation process. (.pdf, 0.6 mb)



What is TPM?



NC Refining a Performance Management System



WSDOT's Effective Communication of Performance Drives Results



Transportation Data Palooza

TPM and MAP-21

- [What is TPM?](#)
- [National Goals](#)
- [MAP-21 Performance Requirements Summary](#)
- [Implementation Schedule](#)

Engagement

- [Rulemaking Stakeholder Engagement](#)
- [Readiness Stakeholder Engagement](#)

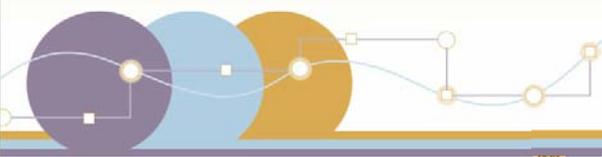
VDOT Local Programs Workshop

Resources

- [Tools](#)
- [Noteworthy Practices](#)
- [Presentations](#)

News and Events

- [FHWA Webinar Series: Asset Management Book Club Webinar](#)
March 27, 2013, 2:00 PM EST
- [View all TPM Events](#) 29
- [Subscribe to email updates](#)



Thank You!

- **MAP-21 Web Site**
www.fhwa.dot.gov/map21
- **Performance Measure Rulemaking Direct Contact to FHWA**
PerformanceMeasuresRulemaking@dot.gov



**FY 2014 – 2019 Financial Plan
Impacts of House Bill 2313 (Chapter 766)**

2013 Local Programs Workshop

**Laura Farmer
Director, Financial Planning Division
September 2013**

HB 2313: Virginia Adopts Enhanced Revenue Stream for Transportation

- After more than a decade of legislative efforts, Virginia's 2013 General Assembly adopted legislation providing a dynamic long-term transportation funding solution.
- It represents about \$850 million annually when fully implemented (2018) from a combination of new and existing revenue sources.
- Includes \$200 million from existing General Fund (GF) sources by year 2018.
- An additional \$500 million annually for regional "self-help" packages in Hampton Roads and Northern Virginia.
- Final legislation is a compromise between Governor's proposal to eliminate motor fuel taxes and a variety of bills to increase them.

Commonwealth Transportation Fund FY 2014 – 2019 Six-Year Financial Plan

- **HB 2313, Chapter 766 of the 2013 Acts of Assembly, is estimated to provide \$4 billion of additional statewide transportation revenues over the period**
- **With the infusion of new revenues from HB 2313, the FY 2014 – 2019 Six-Year Financial Plan totals nearly \$33.2 billion**

This includes \$3.2 billion in estimated revenue dedicated to the Northern Virginia and Hampton Roads Regions (not a component of the \$4 billion in statewide revenues above)

Commonwealth Transportation Fund Fiscal Years 2014 – 2019 Six-Year Financial Plan Estimated Revenues (in millions)

	2014	2015	2016	2017	2018	2019	Total
State Transportation Revenues							
HMO	\$ 1,608.3	\$ 1,870.8	\$ 2,028.1	\$ 2,098.2	\$ 2,131.8	\$ 2,166.5	\$ 11,903.7
TTF net interest	1,086.2	1,156.0	1,212.9	1,254.8	1,286.9	1,320.0	7,316.8
PTF (From TTF)	156.0	169.5	183.1	190.7	199.7	209.1	1,108.1
Regional Transportation Funds	451.8	508.6	526.9	545.2	562.3	580.1	3,174.8
Local and Other Revenues	488.1	343.0	330.7	338.7	351.2	357.1	2,208.7
Total	<u>3,790.4</u>	<u>4,047.8</u>	<u>4,281.7</u>	<u>4,427.5</u>	<u>4,531.9</u>	<u>4,632.8</u>	<u>25,712.1</u>
Federal Revenues	<u>929.9</u>	<u>932.3</u>	<u>943.1</u>	<u>943.1</u>	<u>943.1</u>	<u>943.1</u>	<u>5,634.7</u>
Total Revenues	<u>4,720.3</u>	<u>4,980.1</u>	<u>5,224.8</u>	<u>5,370.6</u>	<u>5,475.0</u>	<u>5,575.9</u>	<u>31,346.8</u>
Other Financing Sources							
GARVEE Bonds	202.7	-	375.0	225.2	130.0	110.0	1,042.9
Capital Improvement Bonds	284.1	122.9	122.9	122.9	122.9	61.6	837.3
Total	<u>486.8</u>	<u>122.9</u>	<u>497.9</u>	<u>348.1</u>	<u>252.9</u>	<u>171.6</u>	<u>1,880.3</u>
Total Revenues and Other Financing Sources	<u>\$ 5,207.1</u>	<u>\$ 5,103.0</u>	<u>\$ 5,722.7</u>	<u>\$ 5,718.8</u>	<u>\$ 5,727.9</u>	<u>\$ 5,747.5</u>	<u>\$ 33,227.1</u>

Chapter 766 Revenues Statewide

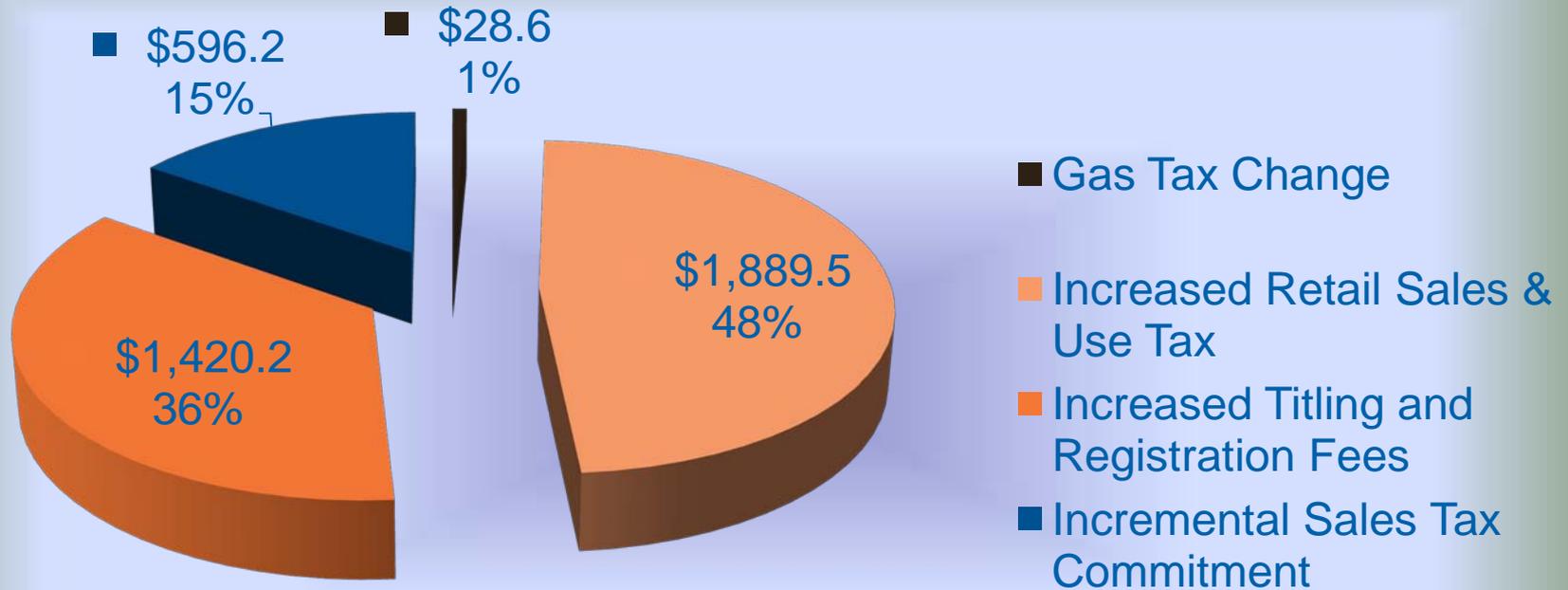
- Chapter 766 moves Virginia away from a cents per gallon motor fuels tax in favor of a sales tax on motor fuels
 - 3.5% on gasoline
 - 6.0% on diesel
- It incrementally raises the Motor Vehicle Sales Tax from 3.0% to 4.15% by FY 2017
- A \$64 registration fee is added to alternative fuel vehicles
- The Chapter recognizes the importance of transportation as a core function of government, providing additional funding from traditionally general fund revenue sources
 - Increases the retail sales tax revenues dedicated to transportation from 0.5% to 0.675% by FY 2017
 - Increases the retail sales and use tax from 5.0% to 5.3%

Chapter 766 Revenues - Statewide

FY 2014 – 2019

\$3.9 billion

(\$ in millions)



Chapter 766 Revenues

Statewide

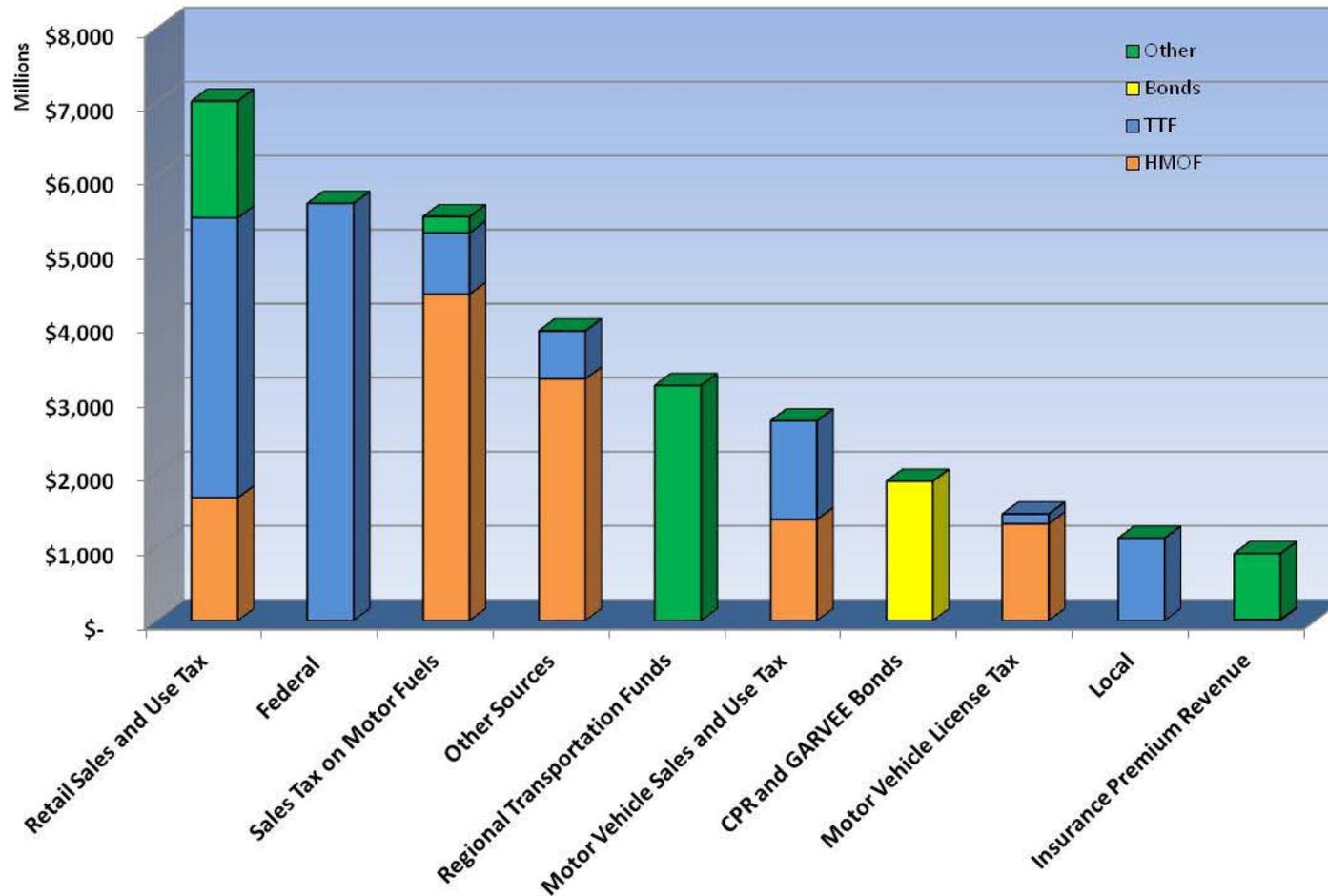
(in millions)

Revenue Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019*	6-Year Total
Eliminate 17.5 cents/gallon tax on motor fuel (gasoline and diesel)	\$ (871.1)	\$ (889.3)	\$ (907.4)	\$ (922.6)	\$ (938.2)	\$ (954.5)	\$ (5,483.1)
3.5% Sales and Use Tax on gasoline and 6% on diesel	626.3	723.0	749.6	778.5	804.7	831.8	4,513.9
1.6% increase in Sales and Use Tax on gasoline if Marketplace Equity Act (MEA) is not approved by January 1, 2015		89.6	220.5	225.5	229.2	233.0	997.8
Net of Gas Tax Change	\$ (244.8)	\$ (76.7)	\$ 62.7	\$ 81.4	\$ 95.7	\$ 110.3	\$ 28.6
0.3% Sales and Use Tax increase (5.3% total)	265.8	301.2	313.2	325.2	336.3	347.8	1,889.5
\$64 Alternative Fuel Vehicle Fee	6.5	7.3	8.3	9.6	10.9	12.4	55.0
Increase titling tax from 3% to 4.15%	184.0	213.7	228.0	246.3	246.5	246.7	1,365.2
Net tax/fee increases	\$ 456.3	\$ 522.2	\$ 549.5	\$ 581.1	\$ 593.7	\$ 606.9	\$ 3,309.7
Total New Revenue	\$ 211.5	\$ 445.5	\$ 612.2	\$ 662.5	\$ 689.4	\$ 717.1	\$ 3,338.2
Incremental Sales Tax Commitment Over 4 Years (0.5% to 0.675%) - No increased transfer after FY 2015 without MEA	49.0	101.7	105.6	109.6	113.3	117.1	596.2
Additional Funding for Transportation	\$ 260.5	\$ 547.2	\$ 717.8	\$ 772.1	\$ 802.7	\$ 834.2	\$ 3,934.4

*Projected

Commonwealth Transportation Fund Fiscal Years 2014 – 2019 Six-Year Financial Plan Estimated Revenues by Source

With the changes made by HB 2313, Retail Sales and Use Tax collections become the largest single revenue source, followed by Federal Revenue



Prepared for Future Sales Taxes

Utilize potential “new” revenue from Marketplace Fairness.

- Provides that majority of revenues anticipated to be generated by the Marketplace Fairness Act (MFA) be utilized for transportation.
- Retains traditional “local option” sales tax for localities, as well as share dedicated to public education; remainder will go to transportation.
- Includes a trigger that if MFA is not adopted by January 1, 2015, the tax at the rack will be increased to 5.1%, and general fund transfers to HMOF frozen at 2015 levels.
- Also includes a “double-trigger” that if MFA is subsequently adopted, original provisions go back into effect.



Marketplace Fairness Act (MFA)

Dedicates a portion of the retail sales and use taxes to be generated by the Marketplace Fairness Act (MFA) to transportation

MFA not approved by January 1, 2015

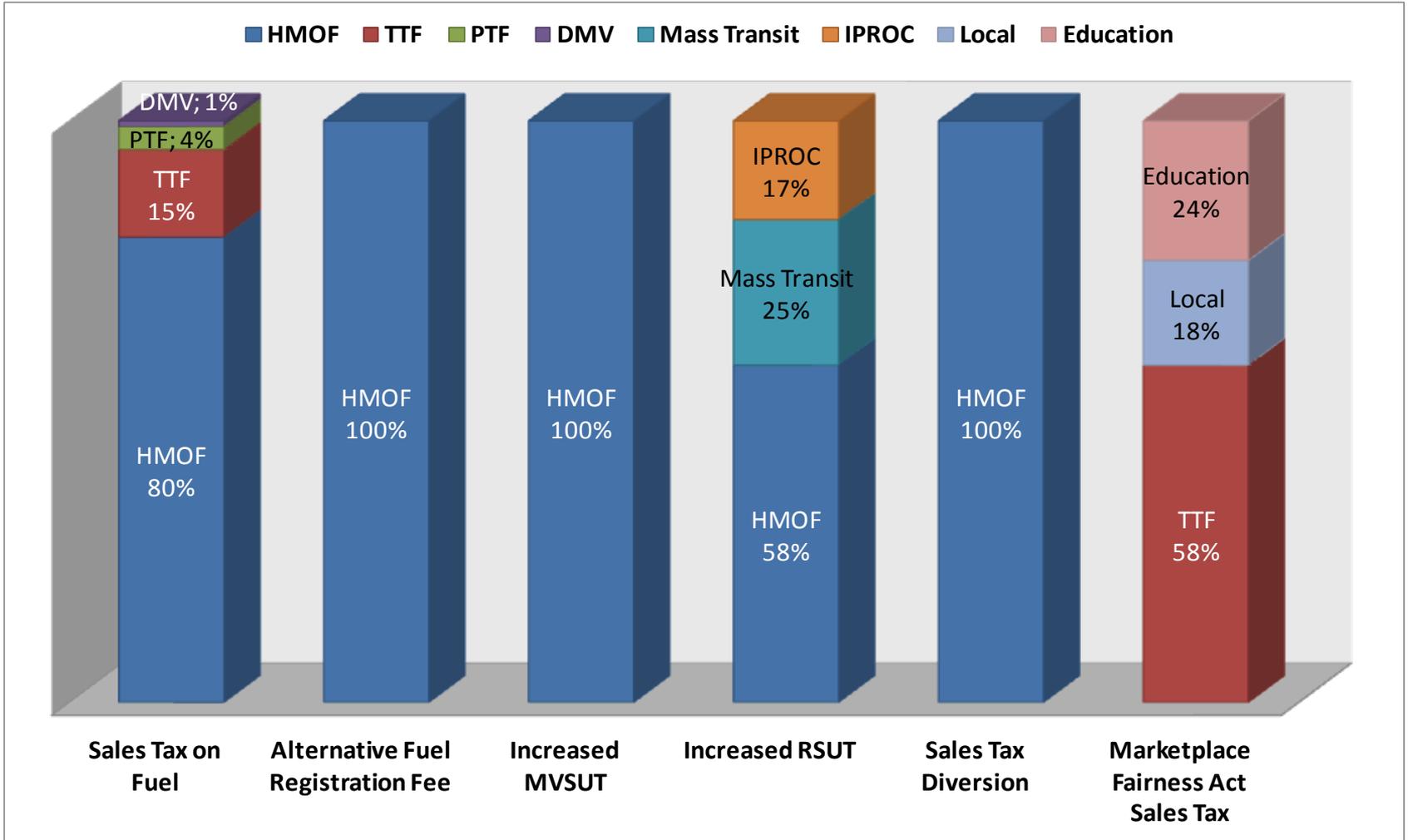
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
MFA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund Transfer (SUT)	49.0	101.7	105.6	109.6	113.3	117.1	596.3
1.6% additional Sales & Use Tax on gasoline		89.6	220.5	225.5	229.2	233.0	997.8
Total	\$49.0	\$191.3	\$326.1	\$335.1	\$342.5	\$350.1	\$1,594.1

Congressional Approval by July 1, 2013

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
MFA	\$145.9	\$165.3	\$171.9	\$178.5	\$184.5	\$190.7	\$1,036.8
General Fund Transfer (SUT)	49.0	101.7	158.4	191.8	198.2	204.8	903.9
Total	\$194.9	\$267.0	\$330.3	\$370.3	\$382.7	\$395.5	\$1,940.7

Net Change	\$145.9	\$75.7	\$4.2	\$35.2	\$40.2	\$45.4	\$346.6
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Distribution of the Chapter 766 Revenues



Transit and Rail

FY 2014 – 2019

(in millions)

The Chapter dedicates 0.125 of the 0.3 percent increase in the Retail Sales & Use Tax to Mass Transit and Passenger Rail

- 0.075 percent dedicated to Mass Transit
- 0.05 percent dedicated to IPROC

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019*	Total
Mass Transit	\$66.5	\$75.4	\$78.4	\$81.4	\$84.1	\$87.0	\$472.8
Intercity Passenger Rail Operating and Capital Fund	44.3	50.2	52.2	54.2	56.1	58.1	315.1
Total	\$110.8	\$125.6	\$130.6	\$135.6	\$140.2	\$145.1	\$787.9

* *Projected*

Commonwealth Transportation Fund Fiscal Years 2014 – 2019 Six-Year Financial Plan Estimated Allocations (in millions)

- The chart below illustrates the estimated allocations by major category.
- The allocations reflect the formula distribution of the TTF revenues.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Debt Service	\$ 323.7	\$ 351.8	\$ 370.4	\$ 412.0	\$ 447.1	\$ 466.2	\$ 2,371.2
Other Agencies & Transfers	55.6	54.0	54.0	52.5	43.4	44.5	304.1
Maintenance & Operations	1,864.3	1,916.6	1,974.2	2,020.7	2,058.9	2,099.8	11,934.4
Tolls, Administration & Other Programs	487.9	429.5	436.3	444.2	452.9	461.8	2,712.7
Mass Transit Fund	504.3	511.6	525.4	538.4	560.0	501.9	3,141.5
Port Trust Fund	39.8	41.2	43.4	44.9	46.0	47.2	262.4
Airport Trust Fund	22.8	23.6	24.9	25.7	26.4	27.0	150.4
Northern Virginia Transportation Authority Fund	272.5	304.3	314.9	325.5	335.5	345.9	1,898.5
Hampton Roads Transportation Fund	179.3	204.3	212.0	219.7	226.8	234.2	1,276.3
Construction	1,457.0	1,266.1	1,767.3	1,635.2	1,530.9	1,519.0	9,175.4
Total	\$ 5,207.1	\$ 5,103.0	\$ 5,722.7	\$ 5,718.8	\$ 5,727.9	\$ 5,747.5	\$ 33,227.1

Implementation FY 2014 – 2019 (in millions)

In implementing the new revenues produced by Chapter 766, the support to the HMOF and the maintenance program is as follows:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
State Crossover	\$417.7	\$234.9	\$95.0	\$ -	\$ -	\$ -	\$747.6
Federal Support	208.0	195.4	240.6	216.0	226.6	239.6	1,326.2
Total	\$625.7	\$430.3	\$335.6	\$216.0	\$226.6	\$239.6	\$2,073.8

- **Maintenance program remains at planned amounts**
- **Total support reduced by \$2.47 billion**
- **State crossover eliminated by FY 2017**
- **Federal support reduced, making additional state maintenance funds available to address secondary system needs**

Construction FY 2014 – 2019

- **Based on the new construction formula approved in the 2012 General Assembly Session, an amount not to exceed \$500 million in any given year, may be distributed as follows:**
 - **25 percent to bridge reconstruction and rehabilitation;**
 - **25 percent to advancing high priority projects statewide;**
 - **25 percent to reconstructing deteriorated interstate and primary system pavements determined to have a Combined Condition Index of less than 60;**
 - **15 percent to projects undertaken pursuant to the PPTA**
 - **5 percent to paving unpaved roads carrying more than 200 vehicles per day;**
 - **5 percent to smart roadway technology.**
- **Amounts available for construction in excess of \$500 million to be distributed by the original construction formula**
- **Original formula created in 1986**
 - **5.67% unpaved roads**
 - **Balance distributed - 40% primary, 30% secondary, and 30% urban**

Distribution of Funds Available for Construction

<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

* Projected

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

Chapter 766 Revenues Dedicated to Local and Regional Entities

- A portion of the sales and use tax revenues from MFA (5.3%) will be distributed to the localities
 - Local Sales Tax – 1/2% for any purpose
 - Local Sales Tax – 1/2% for Transportation
- The Chapter also generates revenues specifically for Hampton Roads and Northern Virginia and future Planning Districts that meet specific transportation related criteria
 - **Hampton Roads**
 - 0.7% local sales tax
 - 2.1% Sales Tax on Fuel
 - **Northern Virginia**
 - 0.7% local sales tax
 - Regional congestion relief fee - \$0.15 per \$100
 - Northern Virginia transient occupancy tax – 2%
- These dedicated revenues will provide for the acceleration of existing or additional road and bridge projects



Revenues Dedicated to Local and Regional Entities

(in millions)

Northern Virginia Local Component							
Revenue Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019*	6-Year Total
Northern Virginia 0.7% Local Sales Tax	\$ 214.1	\$ 242.6	\$ 252.3	\$ 261.9	\$ 270.8	\$ 280.0	\$ 1,521.7
Northern Virginia Grantors Tax (\$0.15/\$100)	33.5	33.5	33.5	33.5	33.5	33.5	201.0
Northern Virginia Transient Occupancy Tax 2%	24.9	28.2	29.1	30.1	31.2	32.4	175.7
Total New Local Revenue NOVA	\$ 272.5	\$ 304.3	\$ 314.9	\$ 325.5	\$ 335.5	\$ 345.8	\$ 1,898.4

Hampton Roads Local Component							
Revenue Source	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019*	6-Year Total
Hampton Roads 0.7% Local Sales Tax	\$ 114.3	\$ 129.6	\$ 134.8	\$ 139.9	\$ 144.7	\$ 149.7	\$ 813.0
Hampton Roads 2.1% Fuels Sales Tax	62.1	71.4	73.8	76.3	78.4	80.6	442.6
Total New Local Revenue Hampton Roads	\$ 176.4	\$ 201.0	\$ 208.6	\$ 216.2	\$ 223.1	\$ 230.2	\$ 1,255.5

*Projected

Estimates updated after budget approved in June 2013.

Summary

- **The revenues generated by Chapter 766 will breathe new life into Virginia's transportation program**
 - **It will provide substantial revenues to eliminate the state maintenance crossover and provide funding for construction formula distributions**
 - **The revenues will mitigate the reductions in the state and federal revenue updates previously identified**
- **The construction program will be increased by nearly 50 percent**
- **Significant efforts will be focused on bridge and pavement rehabilitation**
- **The Chapter will provide dedicated revenues to IPROC and mass transit**
- **It will generate additional revenues in Hampton Roads and Northern Virginia to address the special transportation needs of those areas**
- **Implementation will require an enhanced partnership with local governments and the industry to deliver much needed transportation solutions**

Network for Success

Local Programs Workshop



Opening Session