

Local Government's Integral Role in Transportation Solutions

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Why Today is Important

Parallels our focus on:

- **Improving Project Delivery**
- **Providing Adequate Services**
- **Improving Relationships with our Stakeholders**

Local Governments play an integral role in the success of these items. . .

Today's Presentation

- **Governor's 2011 Transportation Funding Package**
- **2011 General Assembly Session (Other Important Local Items)**
- **Organizational Alignment**
- **Program Delivery**
- **Other Aspects of VDOT's Business Plan**
- **Dialogue**

Components of Governor's Transportation Funding Package

- **GARVEE Bonds**
 - Issuance of Direct Grant Anticipation Revenue Vehicles (\$1.1billion)
 - Project financing that uses debt financing involving the payment of future Federal-aid Highway funds to retire the debt
- **Creation of a Virginia Transportation Infrastructure Bank (VTIB)**
 - Low interest loans and grants to qualifying transportation projects throughout the Commonwealth to help better leverage the dollars available for transportation
 - Initial capitalization at \$283 million
- **Accelerated sale of \$1.8 billion in Previously Authorized Capital Project Revenue (CPR) Bonds (HB 3202)**
 - Previously committed projects with CPR bonds as match, TPOF supported by bonds, or bonds as direct project allocations in FY2009-2011
 - Project phases that could be accelerated using CPR bonds as new allocations
- **Changes revenue sharing program:**
 - Increases the maximum state match from \$1 million to \$10 million.
 - Removes the priority levels that were established for project allocation.
 - Increases the maximum state allocation to the program from \$50 million to \$200 million.

Final Six-Year Improvement Program

	Revised FY 2009-2014	Revised FY 2010-2015	Approved FY 2011-2016	Draft FY 2012-2017	Final FY 2012-2017
Highway Construction	\$6.0 b	\$5.5 b	\$5.7 b	\$8.1 b	\$8.3 b
Rail & Public Transportation	\$2.9 b	\$2.1 b	\$2.1 b	\$2.3 b	\$2.3 b
Total	\$8.9 b	\$7.6 b	\$7.8 b	\$10.4 b	\$10.6 b
GARVEE Debt				\$0.5 b	\$0.5 b
VTIB Grants/Loans				\$0.3 b	\$0.3 b
Total				\$11.2 b	\$11.4 b

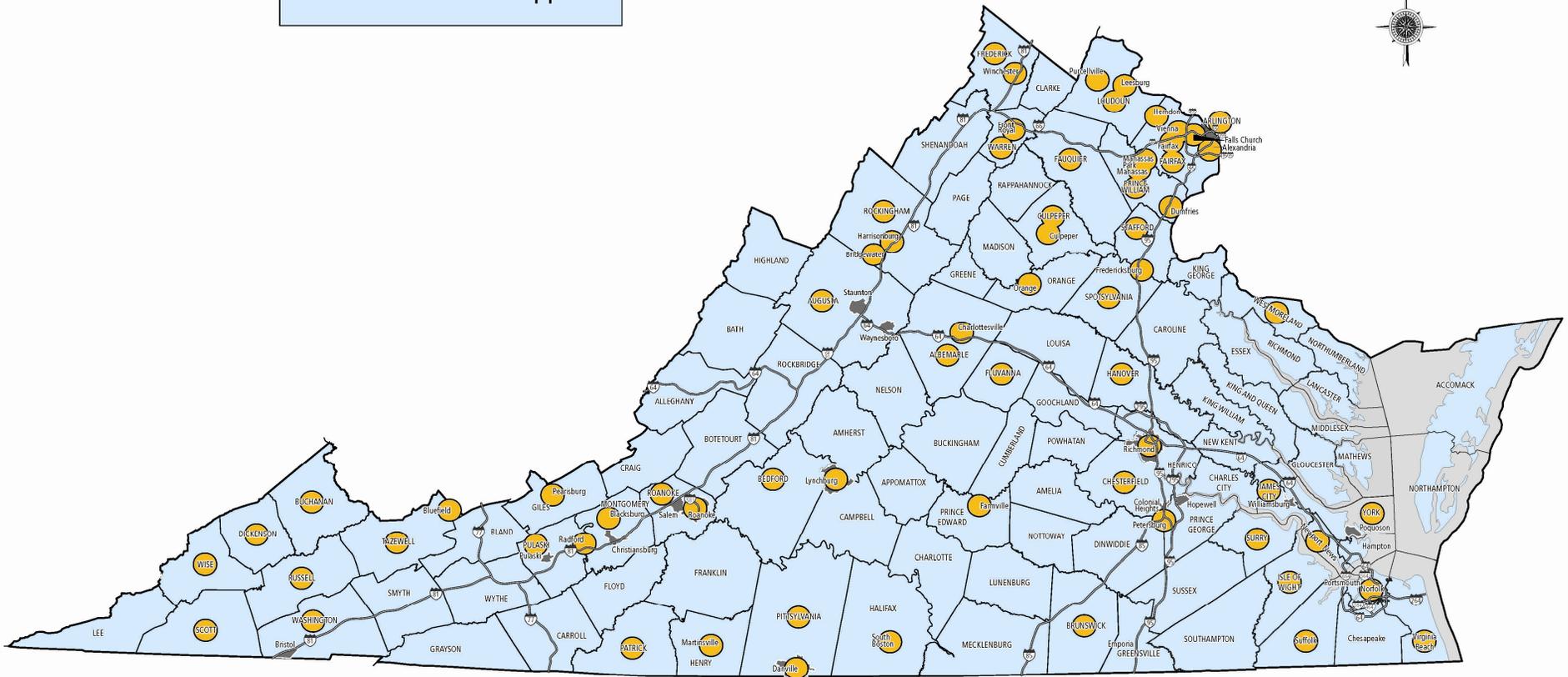
Final Highway Program

	Revised FY 2009-2014	Revised FY 2010-2015	Approved FY 2011-2016	Draft FY 2012-2017	Final FY 2012-2017
Interstate	\$1.4 b	\$1.4 b	\$1.4 b	\$1.4 b	\$1.4 b
Primary	\$1.3 b	\$1.1 b	\$1.2 b	\$1.9 b	\$2.0 b
Secondary	\$0.6 b	\$0.3 b	\$0.3 b	\$0.4 b	\$0.5 b
Urban	\$0.5 b	\$0.3 b	\$0.3 b	\$0.8 b	\$0.8 b
Federal Maintenance	\$1.2 b	\$1.3 b	\$1.4 b	\$1.4 b	\$1.4 b
MPO	\$0.5 b	\$0.6 b	\$0.4 b	\$0.1 b	\$0.1 b
Safety, Enh, Rail, Other	\$0.5 b	\$0.5 b	\$0.7 b	\$2.1 b	\$2.1 b
Total	\$6.0 b	\$5.5 b	\$5.7 b	\$8.1 b	\$8.3 b



FY2012 Revenue Sharing Requests

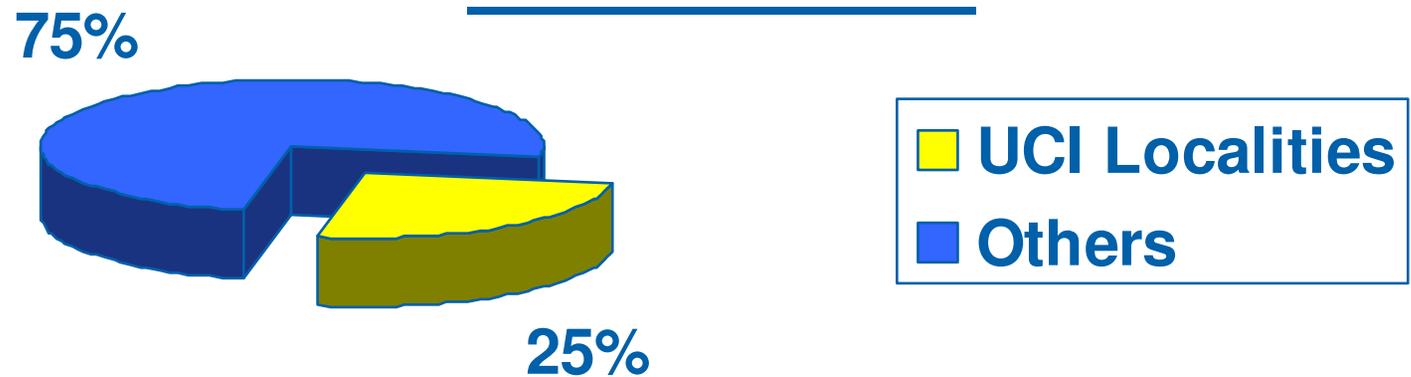
● Localities that applied



Revenue Sharing UCI Participation

- 11/14 participating (79%)
- Requested \$31.4 M
- Allocated \$26 M
- 10/11 fully funded – 29 projects

FY12 Allocations



2011 GA Session - continued

Chapter 104/ Chapter 164 – Powers of the CTB

- Amends § 33.1-12 to:

- clarify that the CTB does not need to approve the location of local roads, urban highways, and local roads in any county that has resumed full responsibility for all the secondary system of highways within its boundaries pursuant to the provisions of § 33.1-84.1 as these are part of the locally maintained system and not part of the state system.
- explicitly states that localities, authorities and transportation districts administering projects pursuant to agreement with VDOT or DRPT are allowed to let contracts without concurrence of the VDOT Commissioner, the DRPT Director, or the CTB within their jurisdiction in accordance with those provisions of *Code* providing localities, authorities and transportation districts authority to let such contracts.

Other Local Programs

Transportation Enhancement

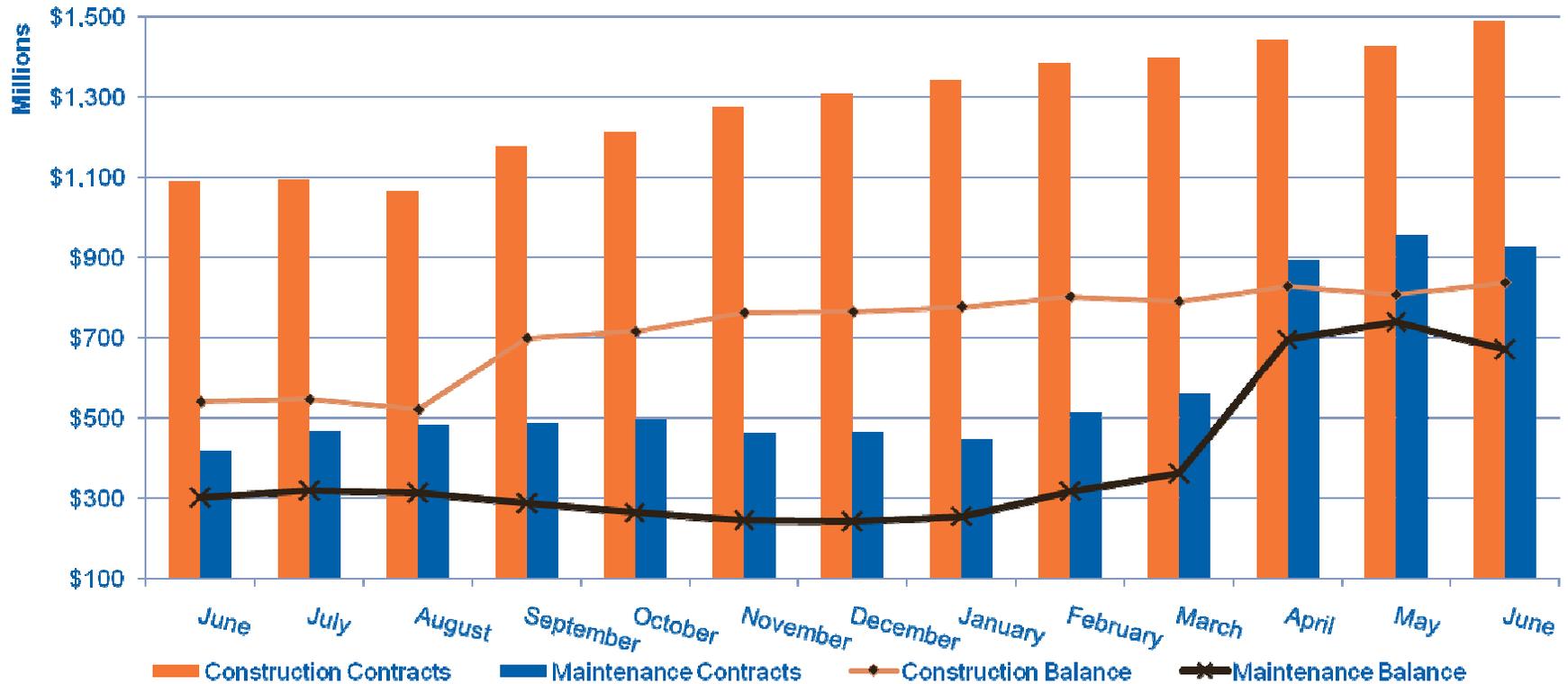
- 99 applications received for consideration for FY12 (\$44M)
- 82 applications selected to receive \$30M in program allocations
- June/July 2011 – Applicant Workshops for FY13
- November 1, 2011 – Application Deadline for FY13 funding

Local Maintenance Payments

- CTB approved \$366M in local maintenance payments for FY12
 - Urban System ~ \$320M
 - Arlington/Henrico ~ \$46M

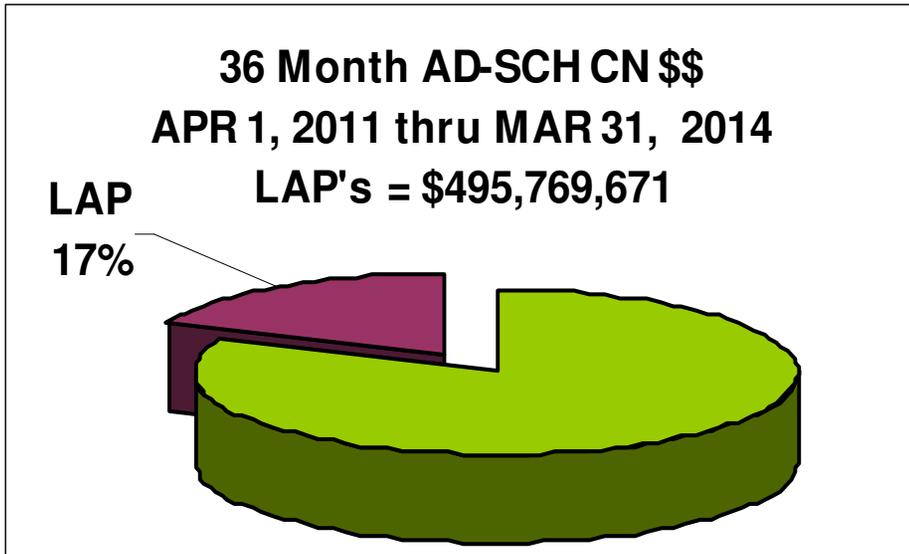
Contract Work Underway Construction and Maintenance

- ❑ Total contract value of \$2.4 billion is \$0.9 billion more than last year.
- ❑ Total contract balances are 79 percent greater.
- ❑ Maintenance contract balances are 122 percent greater than at this time last year.



Data does not include Design Build or PPTA projects

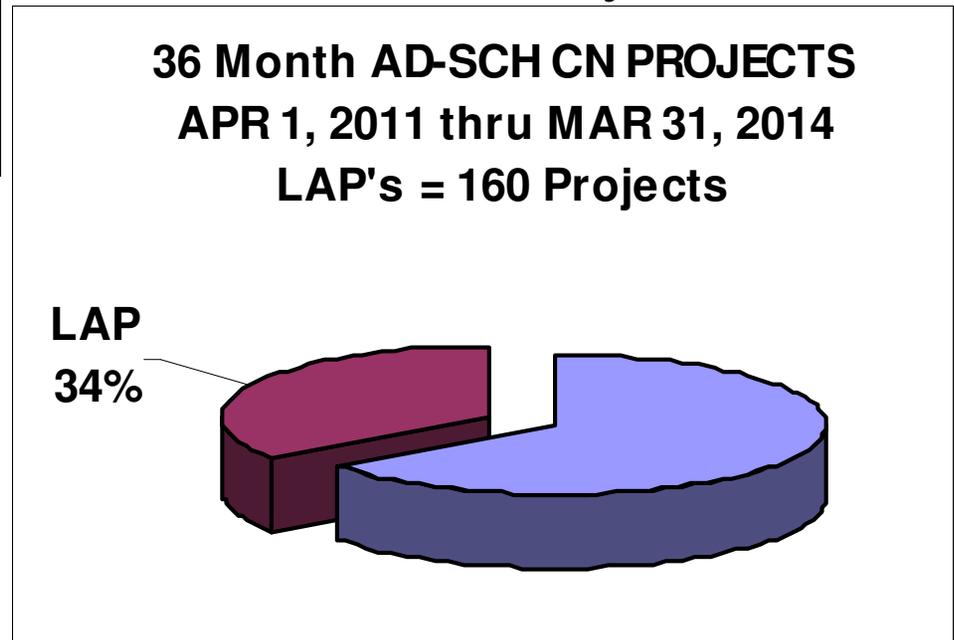
Program Delivery Reliance on our Local Partners



Construction Estimate

Current Initiatives:

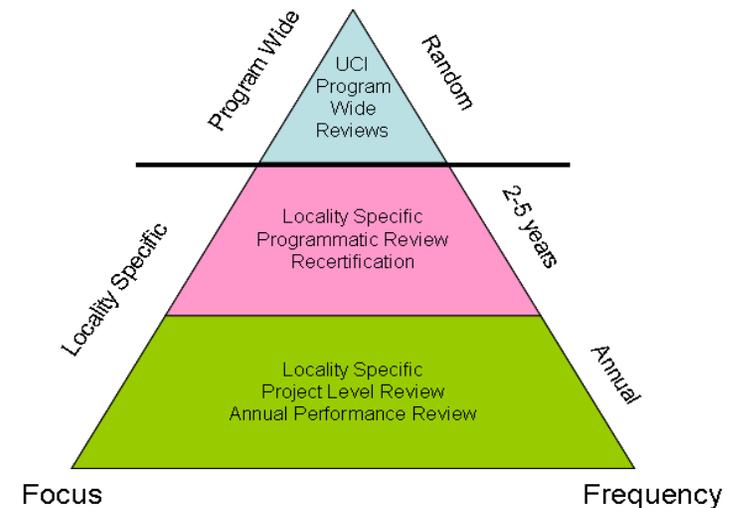
- Programmatic resources
- Outreach and surveys
- Focus on federal strategy and timely use of funds



How to Improve our Partnership?



- **Employ more streamlining/focus on risk (certification, etc.)**
- **Feedback**
 - **UCI Satisfaction Survey**
 - **LAD Survey**
- **Learn from our experiences**
 - **Workgroup**
 - **Annual meetings**
 - **Lessons Learned presentations**
- **Celebrate our successes**
 - **Document performance**
- **Continuously improve**
 - **Initiatives driven from within (Locals and VDOT)**



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Your Thoughts?