



UCI Workshop Local Programs Update

May 21, 2015

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Local Assistance Division

Topics

- FY16 Revenue Sharing Program Allocations
- FY16 Transportation Alternatives Allocations
- FY16 Maintenance Payments to Cities and Certain Counties
- Primary Extension Paving Program
- VDOT – Business Plan for LAD
- LAP/UCI Performance Reporting
- Local Programs Workshop



FY16 Revenue Sharing Program Update

- \$200M - Maximum allocation CTB may make to the Program annually
- \$10M - Maximum application amount per locality
 - **Up to \$5M of the Locality's application can be designated for maintenance projects**
- Priority Selection
 - **Priority is given to funding construction projects that will be accelerated in the Six-Year Improvement Program or the locality's capital plan;**
 - **Next, priority given to funding pavement resurfacing or bridge rehabilitation projects where the infrastructure is below the Department's maintenance performance target**

FY16 Revenue Sharing Program Update

- **FY16 Formal Application Process**
 - **Call for applications – July 29, 2014**
 - **Application deadline – October 31, 2014**
 - **82 Localities submitted applications**
 - **10 localities requested maximum \$10M**
 - **Total requests – \$198.5**
 - **Advance Construction Projects: \$159.7M**
 - **Maintenance Priority Projects: \$18.4M**
 - **All other CN and MN Requests: \$20.4M**

FY16 Revenue Sharing Program Update

District Breakdown of Requests

DISTRICT	# Localities	Total Request
Bristol	11	\$9,748,406
Culpeper	3	\$3,913,103
Fredericksburg *	6	\$24,205,750
Hampton Roads *	12	\$49,605,757
Lynchburg	5	\$7,874,990
Northern Virginia *	11	\$51,051,249
Richmond *	10	\$24,840,744
Salem *	15	\$14,324,750
Staunton	9	\$12,965,699
TOTALS	82	\$198,530,448

* Indicates District has localities applying for \$10M

FY16 Revenue Sharing Program Update

TOTAL PROGRAM VALUE

Priority	FY16 State Match Recommended	FY16 Local Match Required	Previous and Other Funding	Total Value
CN Priority	\$159,702,337	\$159,702,337	\$539,564,037	\$858,968,712
MN Priority	\$18,358,757	\$18,358,757	\$2,895,818	\$39,613,334
All Others	\$11,072,291	\$11,072,291	\$97,821,449	\$119,966,032
TOTALS	\$189,133,386	\$189,133,386	\$640,281,304	\$1,018,548,076

FY16 Revenue Sharing Program Recommendation

- 261 Applications & \$198,530,448 Total Requests
- Budget for FY2016 Revenue Sharing:
\$185,000,000
- Funds Previously De-allocated by CTB:
\$4,133,386
- Total Available to fund FY16 Requests:
\$189,133,386

All requests meeting first and second priority criteria, and all third priority requests up to \$1M will be fully funded. Third priority requests exceeding \$10M to be pro-rated at 24%

UCI and Revenue Sharing

Locality	\$Value Applied/Received	#Projects Funded
Blacksburg	\$618,500	4
Colonial Heights	\$261,250	2
Danville	\$1,075,000	3
Hampton	\$2,706,250	6
Harrisonburg	\$3,566,500	4
Lynchburg	\$5,515,000	5
Newport News	\$6,825,000	8
Richmond	\$10,000,000	14
Suffolk	\$6,722,500	12
Virginia Beach 8	\$10,000,000	2
10 Localities	\$47,290,000	60 PROJECTS
12% of all localities receiving funding	24% of total project allocations	23% of total projects funded

FY15 Revenue Sharing Program Next Steps

- **June 2015 - FY 2016 Program Approval by CTB**
 - **Communicate Selections to Localities**
- **July 2015 - Update *Revenue Sharing Program Guidelines***
- **Formal solicitation to Localities for FY 2017 Applications**
 - **Early August – e-mail to localities with invitation for applications**
 - **October 30 – Application Deadline**
- **January 2016**
 - **Present list of projects for de-allocation to CTB; anticipate funds to be used to supplement budgeted FY17 amount**

Transportation Alternatives (TA) Program Overview

- Available funding includes TA, SRTS, and a Rec Trail Programs mandatory set-aside
- 10 eligibility categories
- Current selection process for FY16 allocations
 - MPO/TMA make selections in areas over 200,000
 - District CTB members make selections with \$9M statewide funding
 - CTB At-Large /Secretary make selections with funding based on population areas under 200,000 and any statewide amount over \$9M

Eligible Categories - TA

1. On-Road and off-road Bike/Ped facilities
2. Infrastructure projects that provide safe routes for non-drivers
3. Conversion of abandoned railway corridors into trails
4. Construction of turn-outs, overlooks, and viewing areas
5. Inventory, control, and removal of outdoor advertising
6. Rehabilitation of historic transportation facilities
7. Vegetation management practices in transportation rights-of-way
8. Archaeological activities related to impacts from implementation of a transportation project
9. Environmental mitigation of water pollution related to highway construction
10. Environmental mitigation focused on wildlife protection or habitat connectivity

CTB Project Selection Policy - TA

- Selected projects will receive no less than 50% of the TAP funds requested in the application.
- On projects where the requested TAP amount is \$200,000 or less, the request will be fully funded if that amount completes a project.
- All projects selected must be under construction within four (4) years of the project's first allocations availability.

FY16 Application Summary - TA

Received November 1, 2014

90 Applications requesting ~ \$31.8M Anticipated allocations FY16 ~ \$ 18.9M after Rec Trails distribution

<i>Allocation Distribution</i>	
MPO/TMA Areas	\$ 5.7M
District Members	\$ 9M (\$1,000,000/ea.)
At-Large Members/Secretary	\$4.2M (\$3.8M population and \$420K Statewide)
Total	\$ 18.9M

TA Program Status

(as of March 2015)

- 1,074 individual projects have received funding since 1993 (through FY15)
 - 617 projects completed (56% of projects selected)
 - 143 projects under construction
 - 211 projects in project development
 - 103 cancelled and remaining funds re-allocated
- 67.3% of allocated funds have been expended

TA Program Next Steps

- June 2015 - FY 2016 Program Approval by CTB
 - Communicate Selections to Localities
- July/August – Applicant Workshops for FY 2017 Applications
 - November 1 – Application Deadline
- February 2016
 - Present list of potential FY17 projects for selection to CTB

Proposed FY16 Local Maintenance Payments

- Urban (84 Cities and Towns)
 - Overall Urban Budget ≈ \$348M
 - Payment Rates:
 - Principal and Minor Arterial Roads = \$19,202 per lane mile
 - Collector Roads and Local Streets = \$11,274 per lane mile
 - Arterial Lane Miles: 6,366
 - Collector/ Local Miles: 19,839
- County (Arlington and Henrico)
 - Overall Arlington/ Henrico Budget ≈ \$62M
 - Payment Rates:
 - Arlington = \$17,795 per lane mile
 - Henrico = \$12,949 per lane mile
 - County Lane Miles: 4,423
- Overweight Permit Fee Revenue
 - FY15 Distribution ≈ \$83k

Proposed FY16 Local Maintenance Payments

Lane Mile Additions this Year = 84.5

UCP Project Progress

- **Completed reviews of 74 Localities**
- **Represents 1044 separate “fallouts”**
- **> 1200 “fallouts” remaining**
- **Represents over 4900 Changes in UMIS**
- **Modification of 100+ Lane Miles for FY17**

Primary Extensions (Including \$5.9M from draft FY17 funding)

- **Scored 101 applications (72 rescored, 29 new)**
- **\$22,656,952 in requests**
- **\$15.5M funding (\$9.6M from draft FY16 budget and \$5.9 from draft FY17(partial) budget)**
- **Recommend fully funding the highest 64 top scoring applications (Total Scores of 56 and above)**
- **Localities in all 9 VDOT districts to receive funding**
- **Represents 28 different localities**

Primary Extensions Paving Funds (UCI Localities Summary)

- **9 UCI Localities Submitted 31 Total applications (of the 101 total)**
- **Total of \$6,489,468 in UCI requests (of \$22,656,952 in total requests)**
- **20 of the 31 applications to be funded**
- **Worth \$4,111,258**
- **Represents 6 UCI Localities**

VDOT Business Plan Local Assistance Division

FY 15

Establish a District Local Projects Advisory Group to provide input on development of guidance and local program administration. This group would complement the Local Project Stakeholders Group (local government) established in 2013; and from the membership of both groups, establish a joint subcommittee to ***identify strategies for improving local project delivery by July 1, 2015.***

FY 16

Implement those strategies

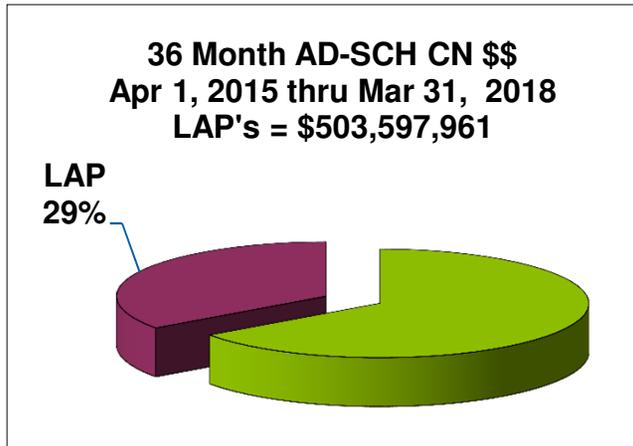
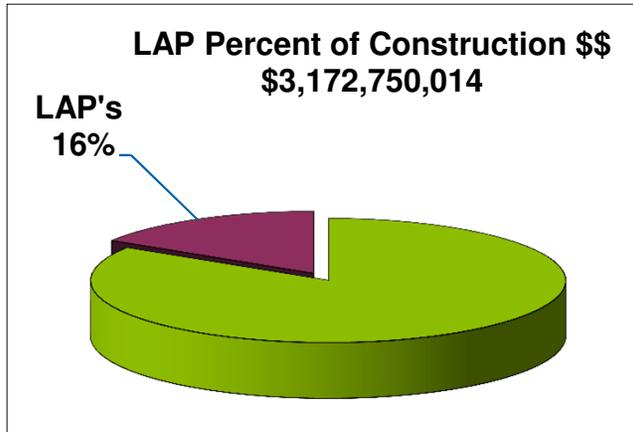
VDOT Business Plan Local Assistance Division

Strategies for Improving Project Delivery

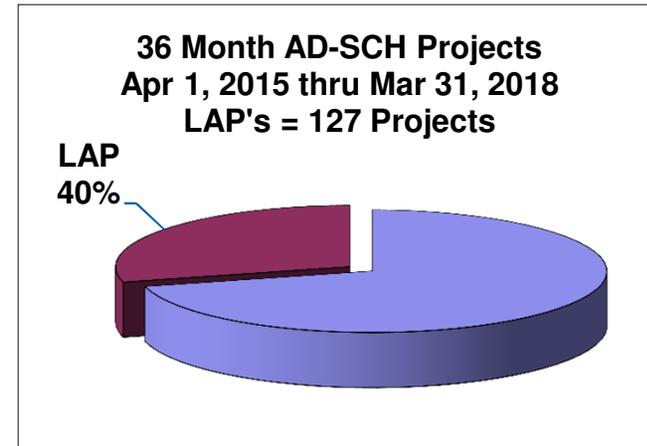
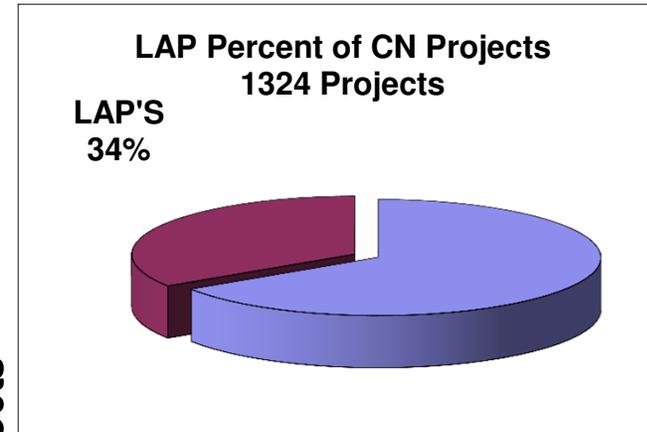
- Strengthen Project Scheduling and Accountability for Project Timelines
- Implement District Locality Day
- LAP “Starter Pack”
- Streamline Procurement (may require legislative changes)
- Local Access to IT Applications
- Consistency across Districts
- Continue Stakeholder Partnering

Statewide LAP Program Snapshot

LAP Share of Construction Program
Dollars

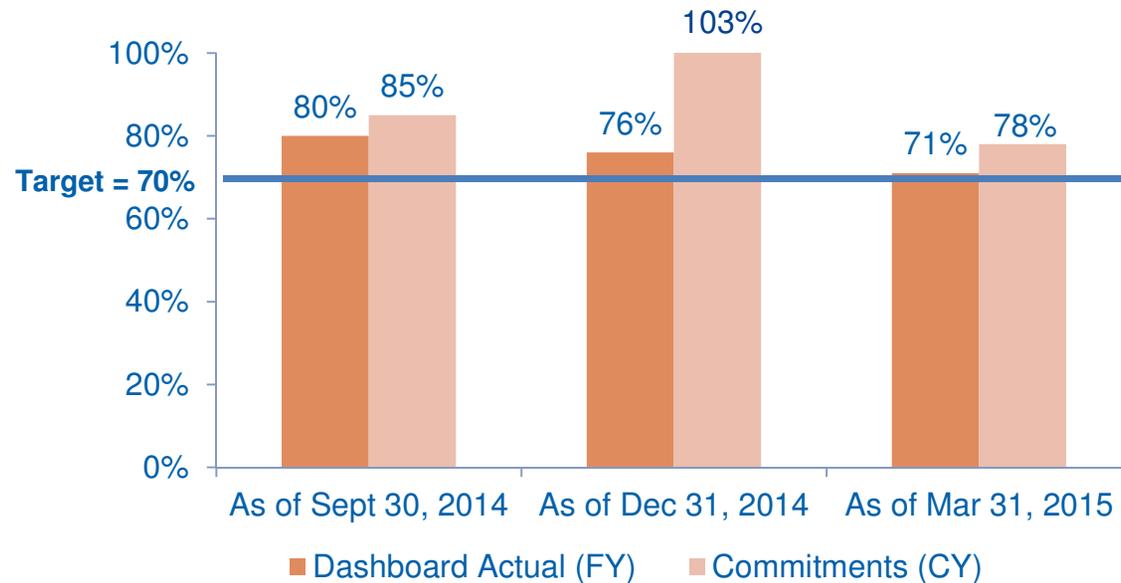


LAP Share of Construction Program
Projects



Performance Reporting

On-time Advertisement of Statewide Locally Administered Projects – FY2015



Key Drivers

- Data quality in VDOT systems
- Accurate/achievable schedules

Improvement Strategies

- Business plan – working with stakeholders on strategies for improvement
- IT/VITA – reliable access to VDOT systems

Definitions

- Commitments List – compiled on a calendar year basis to track local project planned/achieved advertisements. For CY15: 144 projects committed, valued at \$310M. Reported twice per month to the Deputy Chief Engineer.

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%

On-Time = % Green on Dashboard

Performance Reporting

Federal Strategy Obligations Phase Starts

	Non-UCI Localities	UCI Localities	Combined
FFY2011	101%	79%	91%
FFY2012	102%	85%	97%
FFY2013	113%	105%	111%
FFY2014	149%	145%	148%

**Statistics Based on Project Counts*

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 (thru May 15)	72%	100%	108%	124%	80%	103%

Local Programs Workshop

September 29 – October 1, 2015

Williamsburg, VA, DoubleTree by Hilton

**Four Tracks / Five Sessions; one Track for Basic/Boot
Camp & one for Repeat Topics**

Emphasis on Construction

Mobile Workshops

Interested Speakers contact Todd or Russ

Local Programs Workshop

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



UCI

Local Programs Update

June 16, 2015

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Local Assistance Division



UCI Legislative Update

June 16, 2015

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Legislative Updates

HB 1402 – Payments to City of Richmond for moving-lanes converted to bicycle lanes

HB1887 – Commonwealth Transportation Board; membership, funding, updates annual reporting, and allocations

HB1835/SB1371 – Virginia Public Procurement Act (VPPA); methods of procurement