

# Virginia Planning and Programming Spring Meeting

## Six-Year Improvement Program Update

**March 28, 2013**

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# FY 2014-2019 Six-Year Improvement Program Development

- **MAP-21 Impacts**
  - **Reduced federal revenue projections**
  - **Consolidated funding categories**
- **HB2313 – Governor’s Transportation Package Impacts**
  - **CFO presentation regarding potential new state revenues and the reduced federal funding**
  - **CTB formula**
  - **State construction formula**
  - **Northern Virginia and Hampton Roads local and regional revenues**
- **2010 Census Results**
  - **Roanoke MPO is now a Transportation Management Area (TMA)**
  - **New MPO for Staunton, Augusta, and Waynesboro (SAW)**

# FY 2014-2019

## Six-Year Improvement Program Development – MAP-21

- The update of the federal revenue forecasts reduced the revenues available for the current construction program in FY 2013-2018 by \$691 million
- Consolidated funding categories
  - Eliminated IM, NHS, BR, ADHS, Enhancement, SRTS categories
  - MAP-21 Categories
    - NHPP
    - STP (Retained population distribution, added off-system bridge as a set-aside)
    - HSIP
    - CMAQ (Added PM 2.5 component)
    - TAP (Added population distribution)
  - VDOT has established new funding nomenclature based on the MAP-21 funding categories. A cross-walk of the FY 2013-2018 funding nomenclature was performed utilizing the new funding requirements.

## FY 2014-2019 Six-Year Improvement Program Development – MAP-21

- Given the timing of the federal action and the delay in subsequent guidance, the FY2013-2018 Six-Year Financial Plan (SYFP), the FY2013 Budget and the FY2013-2018 Six-Year Improvement Program (SYIP) were not revised.
- Federal revenue estimates in the FY 2014-2019 Six-Year Financial Plan assume no growth beyond the end of MAP-21, holding FY 2015 – 2019 federal revenues at the unadjusted forecasted FY 2014 amounts.
- FY 2013 federal funds and related allocations as budgeted were cross-walked to the new MAP-21 programs including allocations that are distributed by population, like CMAQ and RSTP based on revised population estimates.
- Adjustments to the budgeted FY 2013 federal allocations were identified to align with the MAP-21 categories and funding levels
- These adjustments for the FY 2013 allocations were incorporated into the FY 2014 preliminary allocations.

# FY 2014-2019 Six-Year Improvement Program Development – MAP-21

- **With the elimination of the BR and ADHS funding categories under MAP-21, the CTB has committed to:**
  - **Continue funding the bridge program at previous level as the funding of deficient bridges is a CTB priority**
  - **Continue funding the ADHS program at previous level as FHWA has requested a funding commitment for the Appalachian Development Highway System**
  - **NHPP and STP funds will be used for these programs**

# FY 2014-2019 Six-Year Improvement Program Development – HB2313

- **CTB Formula**

- **Categories**

- 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; and
- 5 percent to smart roadway technology.

# FY 2014-2019 Six-Year Improvement Program Development – HB2313

- **State Construction Formula**
  - **Amounts exceeding \$500 million in FY 2017 – FY 2019 are distributed through the original formula**
    - **Primary – Allocations will be focused on primary pavements**
    - **Urban – Allocations will be programmed based on priorities received from each locality**
    - **Secondary and Unpaved Roads – Allocations will be programmed by District Staff based on priorities determined by BOS and VDOT.**
- **Northern Virginia and Hampton Roads Local and Regional Revenues**
  - **Further discussions will be held with each area on SYIP coordination.**

# FY 2014-2019

## Six-Year Improvement Program Development – 2010 Census Results

- **Roanoke MPO is now a Transportation Management Area (TMA)**
  - **Receives RSTP funds beginning in FY 2014**
  - **MPO and District Point of Contact need to coordinate on programming of RSTP funds**
- **New MPO for Staunton, Augusta, and Waynesboro (SAW)**
  - **Not eligible for RSTP funding**

## Updated Highway Priorities for FY 2014-2019 SYIP Development

- **Statewide discretionary funds (NHPP, STP) are allocated based on CTB policies and guidelines**
  - **Fund deficits on underway project phases**
  - **Fund underway project phases as well as project phases that start in the current federal fiscal year**
  - **Maximize use of federal funds to meet federal strategy**
  - **Fund deficient bridges and paving projects**
  - **Fund ADHS planned projects with an average of 4% of total federal maintenance and construction funds over the six years**
  - **Fund deficient bridges with an average of 13% of total federal maintenance and construction funds over the six years**
  - **Increase funding for preliminary engineering**
  - **Support development of PPTAs**
  - **Allocate funds consistent with how they will be obligated and expended**
  - **Redirect inactive balances on projects**

## Development Principles for FY 2014-2019 Six-Year Improvement Program

- **Special fund categories (RSTP, CMAQ, HSIP, TAP, Revenue Sharing) are allocated based on priorities specific to that program and federal and state requirements**
  - **RSTP/CMAQ are allocated by MPOs according to their established processes (CMAQ is reviewed with CTB member)**
  - **NHPP and STP funds used for the Bridge program are allocated based on priorities defined by structural deficiency and other factors**
  - **HSIP funds are allocated based on eligibility criteria related to safety issues and a cost/benefit analysis**
  - **TAP funds are allocated based on the established CTB and MPOs processes**
  - **Revenue Sharing funds are allocated based on the established CTB process**

# Tentative Schedule for the FY 2014-2019 SYIP Update

## January - March 2013

- **Priorities submitted – urban, bridge, paving, surface transportation plan, regional**
- **Financial information for SYIP available to begin programming funds**
- **Coordinate with MPOs on RSTP and CMAQ programming**
- **Other special fund categories programmed by program managers**

## April 2013

- **April 19th - Special program funding completed including CMAQ and RSTP funds for draft SYIP**

## May – June 2013

- **May 15<sup>th</sup> - Present draft SYIP to CTB**
- **Financial information for Final SYIP available**
- **Complete public hearings**
- **Adjust SYIP as necessary for final financial information and public hearing comments**

## June 2013

- **June 19<sup>th</sup> - CTB adopts the FY 2014-2019 SYIP**