



Transportation Enhancement Program

February 17, 2010

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Today's Overview

- Enhancement Program Overview
- CTB Policy Approved Nov 2009
- FY11 Applications
- Project Scoring
- Deallocation Process
- District Summaries
- Today's Package
- Next Steps

Program Overview

- Mandatory 10% STP Program Set-Aside
- 12 eligibility categories
- Current CTB Policy
 - Annual allocation (~\$15M-\$20M) divided equally among members
 - Consider all eligible projects
 - Applications scored annually (scoring criteria based on 2006 CTB resolution)
 - Funding requests limited to \$1M annually per project
 - Fund a minimum of 50% of requested amount
 - Fully fund selection if request less than \$200,000 and fully funds project or phase
 - Receive ~ 150-200 project applications annually
 - CTB allocates funds to ~ 100 projects annually

Program Overview-History

<i>Year</i>	<i>Allocations</i>	<i>Requests Received</i>	<i># Projects Selected</i>	<i># Requests Fully Funded</i>	<i>% Request Fully Funded</i>	<i># New Projects Selected</i>	<i>% New Projects Selected</i>
2000	\$19,424,000	219	118	25	21%	66	56%
2001	\$20,288,000	204	117	38	32%	43	37%
2002	\$19,406,000	210	130	29	22%	48	37%
2003	\$18,859,000	219	107	44	41%	26	24%
2004	\$14,855,000	243	107	36	34%	28	26%
2005	\$21,850,000	170	108	61	56%	40	37%
2006	\$17,278,000	173	89	46	52%	28	31%
2007	\$17,212,000	151	85	40	47%	27	32%
2008	\$22,279,130	155	102	57	56%	36	35%
2009	\$19,221,038	148	92	42	46%	22	24%
Totals	\$190,672,168	1892	1055	418		364	
10 Year Average	\$19,067,217	189	106	42	41%	36	34%

Program Status Prior to November Policy Revision

- Due to funding limitations and large number of requests - large pool of projects not yet completed:
 - 823 projects have received funding since 1993 (through FY10)
 - 427 projects completed
 - 103 under construction (may have multiple phases)
 - 293 in project development
- Only 58% of allocated funds had been expended
- Virginia lagged behind other states in reimbursement rates (as reported by FHWA)

CTB Policy Revision (Nov 2009)

Policy Revision Focused on Several Goals

- Focus resources on completing existing projects
- Focus funding for new projects on those that promote core transportation function
- Modify policy to better enable projects to reach completion

CTB Policy Revision (Nov 2009)

Policy Changes that are in effect for this cycle

- Increase minimum allocation from 25% to 50% of request
- Fully fund any selected project/phase estimated to cost \$200,000 or less that completes that project

Policy Changes that will be implemented in FY2012

- Limit applications to existing projects only for one year (proposed for applications due Dec 1, 2010)

Policy Changes that will be implemented in FY2013

- Focus funding for new projects on those that promote core transportation function (proposed for applications due Dec 1, 2011)

CTB Policy Revision (Nov 2009)

Policy Changes that will be implemented in FY2013

Focus funding for new projects on those that promote core transportation function:

1. Pedestrian and Bicycle Facilities
2. Pedestrian and Bicycle Safety and Education
3. Acquisition of Scenic or Historic Easements and Sites, including Historic Battlefields
4. Scenic or Historic Highway Programs, including Tourist and Welcome Centers
5. Landscaping and Scenic Beautification
6. Historic Preservation
7. Rehabilitation of Historic Transportation Buildings, Structures, or Facilities
8. Preservation of Abandoned Railway Corridors and Conversion to Trails
9. Inventory, Control, and Removal of Outdoor Advertising
10. Archaeological Planning and Research
11. Environmental Mitigation of Runoff Pollution and Provision of Wildlife Connectivity
12. Establishment of Transportation Museums

*Categories eligible for funding on new projects in FY2013 underlined

FY 11 Application Summary

- 136 Applications received
- \$59 million requested
- 42 of the applications are for new projects
- 5 applications deemed ineligible

Project Scoring

- Scoring Criteria approved by CTB
- Project Scores Provided on Lists
- Priority Ranking for Existing Projects
 - Additional info to assess progress
 - Focus on projects that will use funds quickly
 - Projects reviewed based on several indicators
 - Ranking from 1 to 5 (1-project ready for construction; 5-initial stages of project development)

Deallocation Process

Status:

- All active projects periodically reviewed for potential action based on progress
- 256 projects submitted for financial closure since process initiated
- Allocations deallocated from 69 projects resulting in ~ \$6.2 M available for other projects
- 51 projects are currently in review (awaiting response from sponsor) and are included on our (in) “potential deallocation” list
- Package includes funds available for reallocation by District CTB member based on deallocation policy
- District CTB members will have list of projects subject to deallocation for (FY11) in package

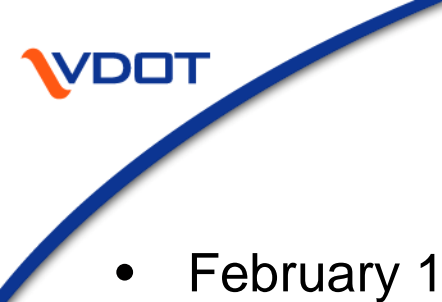


District Summaries

- All projects in District since first selections in 1993
- Provides indication of current status (under construction, agreement pending, etc)
- Indicates first year allocation provided and amount reimbursed to date
- Includes a note about those projects being considered for deallocation
- Developed as VDOT internal tracking document

Today's Package

- FY 11 Application Summary Page
- Application Listing with Scores
- Listing of Ineligible Projects
- Copy of Current CTB Policy
- Copy of Current De-Allocation Process
- Funds Available for FY11 Re-Allocation based on prior Deallocation
- Listing of Projects for De-Allocation Consideration
- District Summaries
- Central Office Enhancement Staff Contact List



Next Steps

- February 17 Scores furnished to the CTB members
- March 10 District CTB members' selections due to the Enhancement Staff
- March 17 District CTB members' selections distributed to At Large CTB members
- Late March-
Early April At-Large CTB members reviewing District selections and staff recommendations
- Mid April At-Large CTB members meet to complete selections
- May 2010 Tentative selections ready for consideration and approval by CTB



Transportation Enhancement Program Proposed Policy Changes

*February 17, 2010
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