



Transportation Enhancement Program FY2012 Application Update

February 16, 2011
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Program Overview

- Mandatory 10% STP Program Set-Aside
- 12 eligibility categories
- Current CTB Policy for FY12 allocation
 - \$4 Million for high priority statewide initiatives
 - 75% remaining distributed to 9 District members
 - 25% remaining distributed to 5 At-Large members
 - Consider existing projects only
 - Fund a minimum of 50% of requested amount
 - Fully fund selection if request less than \$200,000 and fully funds project or phase

FY12 Application Summary

- Received December 1, 2010
- 96 Applications, requesting ~ \$41 M
- Anticipated allocations:
 - FY11 (reserve) ~ \$ 2.4 M
 - FY12 ~ \$24.8 M

Tentative Allocation Distribution

High priority statewide initiatives	\$ 4.0 M
District Members	\$17.4 M (~ \$1.9 M/ea.)
At-Large Members	\$ 5.8 M
Total	\$ 27.2 M*

* Does not include potential allocations made available through the deallocation process₃

Project Scoring

All Projects have 2 Scores on Listing:

- Project Scores based on Scoring Criteria approved by CTB in 2006 (Range = 0-100)
- Priority Ranking Implemented Last Year (Range = 1-5)
 - Additional info to assess progress of existing projects
 - 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)

Program Overview-History

Year	Allocations	Applications Received	# Projects Selected	# Requests		# New Projects Selected	% New Projects Selected
				Fully Funded	% Requests Fully Funded		
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	\$19,221,030	148	92	42	48%	22	24%
2010	\$21,968,332	136	72	53	74%	16	22%
Totals	\$193,216,500	1809	1009	446		314	
10-Year Average	\$19,321,650	181	101	45	46%	31	31%

District Summaries

- Lists all projects in District since first selections in 1993
- Provides indication of current status (under construction, agreement pending, etc)
- Indicates first and each year that an allocation was provided and amount reimbursed to date
- Includes notes about those projects being considered for deallocation; if a 45 day letter was sent; and if a 2011 application was received

Deallocation Process

Status:

- All active projects periodically reviewed for potential action based on progress
- Formally adopted by CTB – December, 2010
- 256 projects submitted for financial closure since process initiated
- \$12.8 million has been identified for possible reallocation from 131 projects through this review process.
 - \$9 million of this has already been reallocated by the CTB
- Project sponsors are provided “45 day letters” as described in the Deallocation Process (currently ~ 20 projects at this stage)
- As 45 day letters expire, the appropriate District CTB member will be contacted for a decision on deallocation or time extension
- Package includes funds currently available for reallocation by District CTB member based on deallocation policy and a list of projects subject to deallocation

Review of Today's Package

- FY12 Application Summary Page
- Application Listing with Scores
- Copy of Current CTB Policy
- Copy of Current De-Allocation Process
- Funds Available for FY12 Re-Allocation based on prior Deallocation
- Listing of Projects for De-Allocation Consideration
- District Summaries
- Central Office Enhancement Staff Contact List

Next Steps

- February 16 Scores furnished to the CTB members
- March 9 District CTB members' selections due to the Enhancement Staff
- March 16 District CTB members' selections distributed to At Large CTB members
- Late March-
Early April At-Large CTB members review 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