

# UPDATED CMAQ & RSTP MARKS FY 2014 – FY 2019

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# VDOT/CTB PROGRAMMING PRINCIPLES



## Programming Principles

- **Fully fund project phases according to current schedules and estimates**
  - Allocate funds consistent with how they will be obligated and spent
- **Program all six years of allocations**
  - Funds in the first year should be allocated where they can be obligated that year
- **Address inactive projects**
- **Allocate funds consistent with CTB and regional priorities**
- **Review existing projects prior to adding new projects**
  - Cover deficits and move/transfer surpluses
  - Adjust funding for schedule and estimate changes
  - Review and reallocate funds with development, timeline, and inactive issues
  - Fund next phase of existing projects prior to adding new projects

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# TYPICAL SCHEDULE

- ❖ July – Project Selection Process Application Period opens (if new projects are to be accepted that year)
- ❖ September – HRTPO staff evaluates, scores, and ranks proposed projects
- ❖ October – TPS produces a recommended set of projects and allocations using estimated marks
- ❖ November – TTAC and HRTPO Board approve new CMAQ/RSTP projects and allocations
- ❖ January – February – VDOT provides updated CMAQ/RSTP Marks
- ❖ February – March – GenMod is open for MPOs to enter new CMAQ/RSTP project and allocation information into VDOT database for SYIP
- ❖ April – May – Draft SYIP undergoes public review and is presented to the CTB
- ❖ June – CTB approves final SYIP

# THIS FISCAL YEAR

- ❖ June 2012 – TTAC agreed that no new CMAQ/RSTP projects would be considered
- ❖ October 2012 – TPS recommended FY 2019 allocations for current CMAQ/RSTP projects using estimated marks
- ❖ November 2012 – TTAC and HRTPO Board approved recommended FY 2019 CMAQ/RSTP allocations
- ❖ March 14, 2013 – VDOT provided updated CMAQ/RSTP Marks and opened GenMod
- ❖ April 19, 2013 – VDOT deadline for having all CMAQ/RSTP allocations through FY 2019 entered in database for FY 2014 – FY 2019 SYIP
- ❖ HRTPO staff has notified VDOT that we will not make the April 19 deadline and has submitted a schedule for completing the work

# UPDATED MARKS - COMPARISON

## Comparison of Marks for FY 2014 - FY 2019

### Previous Marks (Released 6/5/12) versus New Marks (Released 3/14/13)

**CMAQ Marks** -\$30,362,856 change - New Marks versus Previous Marks for FY 2014 through FY 2019

	FY-14		FY-15		FY-16		FY-17		FY-18		FY-19	
	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New
Federal	\$14,316,060	\$8,654,232	\$14,600,332	\$11,713,944	\$14,974,816	\$11,713,944	\$15,511,432	\$11,713,944	\$16,055,798	\$11,713,944	\$16,055,798	\$11,713,944
Match	\$3,579,015	\$2,163,558	\$3,650,083	\$2,928,486	\$3,743,704	\$2,928,486	\$3,877,858	\$2,928,486	\$4,013,950	\$2,928,486	\$4,013,950	\$2,928,486
Total	\$17,895,075	\$10,817,790	\$18,250,415	\$14,642,430	\$18,718,520	\$14,642,430	\$19,389,290	\$14,642,430	\$20,069,748	\$14,642,430	\$20,069,748	\$14,642,430
Change												
Federal	-\$5,661,828		Federal	-\$2,886,388	Federal	-\$3,260,872	Federal	-\$3,797,488	Federal	-\$4,341,854	Federal	-\$4,341,854
Match	-\$1,415,457		Match	-\$721,597	Match	-\$815,218	Match	-\$949,372	Match	-\$1,085,464	Match	-\$1,085,464
Total	-\$7,077,285		Total	-\$3,607,985	Total	-\$4,076,090	Total	-\$4,746,860	Total	-\$5,427,318	Total	-\$5,427,318

**RSTP Marks** -\$36,671,874 change - New Marks versus Previous Marks for FY 2014 through FY 2019

	FY-14		FY-15		FY-16		FY-17		FY-18		FY-19	
	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New
Federal	\$24,647,530	\$19,436,764	\$25,232,198	\$21,960,674	\$26,069,996	\$21,960,674	\$26,919,894	\$21,960,674	\$27,854,008	\$21,960,674	\$27,854,008	\$21,960,674
Match	\$6,161,883	\$4,859,191	\$6,308,050	\$5,490,169	\$6,517,499	\$5,490,169	\$6,729,974	\$5,490,169	\$6,963,502	\$5,490,169	\$6,963,502	\$5,490,169
Total	\$30,809,413	\$24,295,955	\$31,540,248	\$27,450,843	\$32,587,495	\$27,450,843	\$33,649,868	\$27,450,843	\$34,817,510	\$27,450,843	\$34,817,510	\$27,450,843
Change												
Federal	-\$5,210,766		Federal	-\$3,271,524	Federal	-\$4,109,322	Federal	-\$4,959,220	Federal	-\$5,893,334	Federal	-\$5,893,334
Match	-\$1,302,692		Match	-\$817,881	Match	-\$1,027,330	Match	-\$1,239,805	Match	-\$1,473,333	Match	-\$1,473,333
Total	-\$6,513,458		Total	-\$4,089,405	Total	-\$5,136,652	Total	-\$6,199,025	Total	-\$7,366,667	Total	-\$7,366,667

# BALANCES BEFORE 3/14/13 UPDATE

CMAQ	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19
Available Funding (Marks) >>	\$17,895,075	\$18,250,415	\$18,718,520	\$19,389,290	\$20,069,748	\$20,069,748
Current Allocations >>	\$17,895,075	\$18,250,415	\$18,718,520	\$19,389,290	\$19,857,100	\$18,285,333
Reserve Amount >>	\$0	\$0	\$0	\$0	\$212,648	\$1,784,415

RSTP	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19
Available Funding (Marks) >>	\$30,809,413	\$31,540,248	\$32,587,495	\$33,649,868	\$34,817,510	\$34,817,510
Current Allocations >>	\$30,559,206	\$30,359,027	\$31,272,668	\$31,553,279	\$31,205,722	\$32,792,567
Reserve Amount >>	\$250,207	\$1,181,221	\$1,314,827	\$2,096,589	\$3,611,788	\$2,024,943

# BALANCES AFTER 3/14/13 UPDATE

**Total Over-Allocated: \$28,365,793**

CMAQ	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19
Available Funding (Marks) >>	\$10,817,790	\$14,642,430	\$14,642,430	\$14,642,430	\$14,642,430	\$14,642,430
Current Allocations >>	\$17,895,075	\$18,250,415	\$18,718,520	\$19,389,290	\$19,857,100	\$18,285,333
Balance >>	<b>-\$7,077,285</b>	<b>-\$3,607,985</b>	<b>-\$4,076,090</b>	<b>-\$4,746,860</b>	<b>-\$5,214,670</b>	<b>-\$3,642,903</b>

**Total Over-Allocated: \$26,192,299**

RSTP	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19
Available Funding (Marks) >>	\$24,295,955	\$27,450,843	\$27,450,843	\$27,450,843	\$27,450,843	\$27,450,843
Current Allocations >>	\$30,559,206	\$30,359,027	\$31,272,668	\$31,553,279	\$31,205,722	\$32,792,567
Balance >>	<b>-\$6,263,251</b>	<b>-\$2,908,184</b>	<b>-\$3,821,825</b>	<b>-\$4,102,436</b>	<b>-\$3,754,879</b>	<b>-\$5,341,724</b>

# NEXT STEPS

- ❖ **HRTPO & VDOT staff coordinating to determine status of projects with FY 2014-2019 allocations**
- ❖ **April 19 – TPS to address over-allocations and provide recommendations for TTAC**
- ❖ **May 1 – TTAC to consider TPS recommendations and provide recommendations for HRTPO Board**
- ❖ **May 16**
  - **HRTPO Board Retreat – One action item: Take action on CMAQ/RSTP allocation recommendations**
  - **HRTPO staff to transmit HRTPO Board action to VDOT staff**