



Policy to Projects DRAFT 2013-2023 Plan

September 5, 2012
BOT TIP Sub Committee
Alpesh Patel, Governance Office



NCDOT's Strategic Planning Framework

N.C. Statewide Transportation Plan (2040 Plan)

Blueprint for transportation planning and investment over the next three decades.

- ❖ Adopted by BOT in August

NCDOT Program and Resource Plan (10 Year)

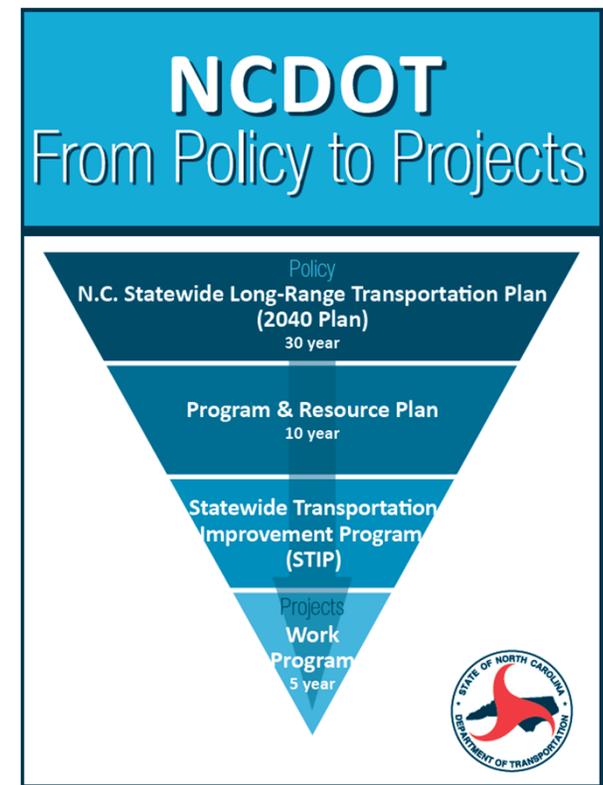
Allocates funds for all programs and predicts the outcomes for the level of investment

- ❖ Guided by Strategic Prioritization, Cash Model, but also Statutory, Legal and Scheduling constraints

NCDOT Work Program (5 Year)

Comprehensive list of projects, programs, and services

- ❖ Goal: Increase partner/public confidence in a stable, reliable schedule





Program and Resource Plan

Resource Allocation by Major Program Areas

| Program | 10 Year Allocation |
|------------------------------|--------------------|
| Construction and Engineering | \$ 28.5 B |
| Maintenance | \$ 14.0 B |
| Operations | \$ 2.3 B |
| Administration | \$ 3.6 B |
| Total Program | \$ 48.4 B |
| <i>Transfers</i> | <u>\$ 4.0 B</u> |
| Total Budget | \$ 52.4 B |





Balancing Transportation Resources

| Mode | Goal | Tier | Example Projects | Current LOS (A-F) | Desired Target for Year 2022 | | Stay the Course (2018-2022) | | | Average from 7 Summits (2018-2022) | | | Statewide BOT Average (2018-2022) | | | Draft STIP Allocations (2018-2022) | | | |
|----------------------|---|---------------------------------------|--|---|------------------------------|-----------------|-----------------------------|--------------|-------|------------------------------------|--------------|-------|-----------------------------------|--------------|---------|------------------------------------|--------------|-------|---|
| | | | | | LOS | \$ | \$ | % of Total | LOS | \$ | % of Total | LOS | \$ | % of Total | LOS | \$ | % of Total | LOS | |
| Highway | Safety | All Tiers | Targeted to achieve crash reductions: median improvements, intersection improvements, signal modifications, positive guidance, clear zone improvements, guardrail, rumble strips, additional pavement width, warning flashers for intersections, sight distance improvements | C | B | \$1,010 | \$150 | 1.5% | D | \$581 | 5.8% | C | \$370 | 3.7% | C | \$152 | 1.7% | D | |
| | Mobility | Statewide | Widening projects, new location projects, intersection/interchange improvements, signal systems, superstreets, traffic cameras, message boards | B | A | \$2,560 | \$3,920 | 38.4% | A | \$1,092 | 10.9% | B | \$2,316 | 23.2% | B | \$3,012 | 34.3% | A | |
| | | Regional | | A | A | \$0 | \$430 | 4.2% | A | \$195 | 2.0% | A | \$401 | 4.0% | A | \$247 | 2.8% | A | |
| | | Subregional | | A | A | \$0 | \$530 | 5.2% | A | \$187 | 1.9% | A | \$419 | 4.2% | A | \$175 | 2.0% | A | |
| | Health | Statewide | | Pavement resurfacing or rehabilitation | B | A | \$260 | \$600 | 5.9% | A | \$242 | 2.4% | B | \$370 | 3.7% | A | \$792 | 9.0% | A |
| | | | | Pavement resurfacing | D | A | \$670 | \$280 | 2.7% | F | \$588 | 5.9% | C | \$498 | 5.0% | D | \$394 | 4.5% | F |
| | | | | Projects which upgrade the roadway to meet the latest design standards. Can include resurfacing, straightening curves, adding turn lanes, widening the existing travel lanes, etc | C | A | \$440 | \$100 | 1.0% | B | \$43 | 0.4% | B | \$105 | 1.0% | B | \$53 | 0.6% | B |
| | | Regional | | Pavement resurfacing | D | B | \$740 | \$670 | 6.6% | C | \$605 | 6.1% | C | \$665 | 6.7% | C | \$581 | 6.6% | D |
| | | | | Projects which upgrade the roadway to meet the latest design standards. Can include resurfacing, straightening curves, adding turn lanes, widening the existing travel lanes, etc | D | B | \$570 | \$30 | 0.3% | D | \$232 | 2.3% | C | \$136 | 1.4% | D | \$17 | 0.2% | D |
| | | Subregional | | Pavement resurfacing | D | C | \$2,490 | \$930 | 9.1% | F | \$2,126 | 21.3% | F | \$1,770 | 17.7% | F | \$900 | 10.3% | F |
| | Projects which upgrade the roadway to meet the latest design standards. Can include resurfacing, straightening curves, adding turn lanes, widening the existing travel lanes, etc | | | F | C | \$590 | \$30 | 0.3% | F | \$460 | 4.6% | D | \$334 | 3.3% | D | \$14 | 0.2% | F | |
| All Tiers | | Bridge replacement and rehabilitation | C | B | \$1,520 | \$1,480 | 14.5% | C | \$984 | 9.8% | C | \$952 | 9.5% | C | \$1,522 | 17.4% | B | | |
| Total Highway | | | | | | \$10,850 | \$9,150 | 89.6% | | \$7,335 | 73.3% | | \$8,334 | 83.3% | | \$7,859 | 89.6% | | |



5 Year Work Program

- Provides a level of detail that guides day to day operational plans of NCDOT
- Represents a “snapshot” schedule of near term Projects, Programs and Services to be delivered
- Ongoing objective: work towards 95% delivery rate (on time, on budget)

NCDOT
From Policy to Projects
Work Program



5 Year Work Program - Breakdown

| 5 Year Summary (\$ in Millions) | Prior Year | Current Year | Next Four Years | | | | 5 Year Total |
|---|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|
| | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | |
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Construction & Engineering | \$2,432 | \$2,945 | \$3,600 | \$3,357 | \$2,955 | \$2,656 | \$15,512 |
| Planning & Preliminary Engineering | \$152 | \$150 | \$150 | \$150 | \$150 | \$150 | \$750 |
| Right of Way | \$247 | \$200 | \$200 | \$200 | \$200 | \$250 | \$1,050 |
| Construction (Including Engineering & Inspection) | \$1,694 | \$2,086 | \$2,298 | \$2,234 | \$1,960 | \$1,840 | \$10,418 |
| Environmental Mitigation | \$18 | \$30 | \$30 | \$30 | \$30 | \$30 | \$150 |
| Turnpike | \$321 | \$478 | \$922 | \$743 | \$615 | \$386 | \$3,144 |
| Maintenance | \$1,258 | \$1,284 | \$1,218 | \$1,275 | \$1,353 | \$1,365 | \$6,495 |
| Highway | \$1,097 | \$1,127 | \$1,048 | \$1,098 | \$1,160 | \$1,168 | \$5,601 |
| Rail | \$4 | \$4 | \$5 | \$5 | \$5 | \$6 | \$25 |
| State Aid to Municipalities | \$144 | \$142 | \$146 | \$152 | \$159 | \$160 | \$758 |
| Turnpike | \$14 | \$10 | \$20 | \$21 | \$29 | \$31 | \$111 |
| Operations | \$213 | \$227 | \$228 | \$241 | \$238 | \$229 | \$1,163 |
| Ferry | \$35 | \$46 | \$47 | \$50 | \$52 | \$52 | \$247 |
| Governor's Highway Safety Program | \$12 | \$13 | \$13 | \$14 | \$14 | \$14 | \$68 |
| Highway | \$81 | \$80 | \$78 | \$98 | \$98 | \$91 | \$446 |
| Rail | \$27 | \$30 | \$32 | \$24 | \$17 | \$13 | \$116 |
| Public Transportation | \$58 | \$57 | \$57 | \$57 | \$57 | \$57 | \$286 |
| Administration | \$280 | \$338 | \$332 | \$347 | \$363 | \$365 | \$1,744 |
| Division of Motor Vehicles | \$97 | \$137 | \$141 | \$148 | \$155 | \$155 | \$736 |
| Other NCDOT Administration | \$183 | \$201 | \$191 | \$199 | \$208 | \$210 | \$1,008 |
| TOTAL PROGRAM | \$4,183 | \$4,793 | \$5,377 | \$5,221 | \$4,909 | \$4,614 | \$24,913 |
| Transfers | \$390 | \$337 | \$380 | \$393 | \$406 | \$408 | \$1,924 |
| TOTAL WORK PROGRAM BUDGET | \$4,573 | \$5,131 | \$5,757 | \$5,614 | \$5,315 | \$5,022 | \$26,837 |



Project List

- Statewide Transportation Improvement Program (STIP)
 - 7 year subset of 10 year Work Program
 - Approx. 3000 projects ~ \$16.6 billion
 - Includes aviation, bicycle/pedestrian, highway, ferry, rail, public transit, congestion mitigation, future toll programs, etc.
- Division Managed Construction projects
 - over 1500 projects = \$875 million
 - 50% of state funded bridge \$'s awarded to over 100 construction and engineering firms





Investment Mix Overview

| Investment by Transportation Goal | Percentage of Plan |
|---|--------------------|
| Mobility | 51% |
| Infrastructure Health | 40% |
| *Safety | 2% |
| Works Well and Great Place (Administration) | 7% |

| Investment by Transportation Tier | Percentage of Plan |
|--|--------------------|
| Statewide | 51% |
| Regional | 12% |
| Subregional | 25% |
| Other (Operations, Administration, Reserves) | 12% |

* Percentage of transportation dollars spent on Safety are actually higher due to the inherent safety improvement typically made under mobility & infrastructure health investments



Next Steps

- September – BOT 30 day review period
 - MPOs/RPO receive STIP supplements (today)
- October – take action to formally release for public comment
- Amendments will continue monthly
 - Based on previously adopted STIP
- June 2013 – formal adoption by BOT





Pivot to .PDF

- October - online on Reform webpage – <http://www.ncdot.gov/performance/reform/>
- October - project search engine “live” – <http://www.ncdot.gov/projects/>





Questions?

