APPENDIX E- Seven Core Programs of the Federal STIP

and 2014 Federal Program Charts

SEVEN CORE PROGRAMS OF THE STIP

The Six-Year Statewide Transportation Improvement Program (STIP) continues to evolve as efforts are made to improve the management and reporting of the program. The 2014-2019 STIP is organized so that all programmed projects will fall within one of the designated seven core programs. The goal is to better manage assets with less emphasis on the type of funding. These core programs will be refined over time to better analyze and manage the STIP. The core programs are as follows:

- Bridge Program
- Community Development and Connectivity Program
- Localized Mobility Improvement Program
- Planning and Workforce Development Program
- Regional Mobility Program
- Resurfacing Program
- Traffic Program

For each individual core program, a "pie" chart has been developed to show how each core program relates to the entire STIP (see Figures #7 to #13). As discussed below, each of the core programs are further subdivided into subcategories to simplify the monitoring of funds. Each of the subcategories is shown in the corresponding bar chart. Estimated core program amounts are shown in total dollars; which includes federal dollars and the State match.

The FFY 2014 STIP has an estimated total budgeted program of $531,214,508.

THE STATEWIDE LONG RANGE PLAN

The Statewide Long Range Plan is the West Virginia Department of Transportation's (WVDOT) plan for transportation investment and decision making. The Plan is an important first step in charting a direction for WVDOT and the State.

The planning process was initiated in early August 2008 and was completed in the summer of 2010. As part of the project plan, visions and goals were developed by working with a policy committee composed of representatives from all modes of transportation and other agencies with a major vested interest. The vision, as it pertains to West Virginia, is for: *A well-maintained and modern multi-modal transportation system.*

The development process inventoried the State's overall modal infrastructure and identified the physical assets under the control of each agency of the WVDOT. It reviewed historic funding expenditure types and levels corresponding with each revenue source and mode and used this information to develop a 25-year revenue forecast. An estimate of future transportation needs for each modal agency has been developed and has been compared to those needs. In addition, the unfunded projects were prioritized by utilizing a benefit-to-cost ratio.

BRIDGE PROGRAM (FIGURE #7)

The Bridge Program accounts for 24% ($130,143,271) of the FFY 2014 STIP estimated total budgeted program. The Bridge Program is subdivided into six categories:

- New Road/Bridge Construction ($4,888,000)
- Inspections ($3,150,000)
- Bridge Replacement ($67,627,478)
- Bridge Rehabilitation ($43,817,673)
- Bridge Concrete Overlays/Sealers ($7,313,120)
- Bridge Clean & Paint ($3,347,000)

The goal of this program, with the exception of the Bridge Replacement subprogram, is to maintain the existing highway infrastructure. The WVDOH follows a set schedule for interim/periodic inspections of all bridges within the state's system. Information obtained during these inspections will lead to recommended improvements that fall within the other subprograms in the Bridge Program.

Roads are crucial to the mobility of the nation; however, one deficient bridge, if it impedes traffic, can render miles of highway useless. Therefore, it is necessary to have ample funds available to replace such structures to avoid delays or detours.

COMMUNITY DEVELOPMENT AND CONNECTIVITY PROGRAM (FIGURE #8)

The Community Development and Connectivity Program accounts for 4% ($21,585,475) of the FFY 2014 STIP estimated total budgeted program and is subdivided into three categories:

- Other Federal ($7,878,750)
- Community Development ($4,489630)
- Bike and Pedestrian Projects ($9,220,095)

This program is more "localized" and the surrounding community typically feels a direct connection and/or benefit from this program.

The Bike and Pedestrian Projects can include the construction of motorized and non-motorized trails, construction of pedestrian bridges, sidewalks and crosswalks, and improvements to existing bike and pedestrian trails and facilities.

The Community Development subprogram covers the costs associated with public education from development of brochures to bicycle safety programs, congestion mitigation and air quality work, as well as, other miscellaneous activities.

LOCALIZED MOBILITY IMPROVEMENT PROGRAM (FIGURE #9)

The Localized Mobility Improvement Program funds projects that are associated with safety improvements, reduction of congestion, urban sprawl issues, and the improvement of air quality. The program accounts for 24% ($124,932,885) of the FFY 2014 STIP estimated total budgeted program and is subdivided into five categories:

- Slide Correction ($3,603,750)
- Road/Curve Improvement ($10,744,423)
- New Road/Bridge Construction ($71,090,240)
- New Lane Construction ($29,386,592)
- Add Auxiliary Lane ($10,107,880)

PLANNING AND WORKFORCE DEVELOPMENT PROGRAM (FIGURE #10)

The Planning and Workforce Development Program accounts for 2% ($12,236,361) of the FFY 2014 STIP estimated total budgeted program. The program is subdivided into four categories:

- Workforce Development ($498,700)
- Training ($58,042)
- Statewide Planning and Research Program ($9,649,430)
- Metropolitan Planning Program ($2,030,189)

The Workforce Development subprogram covers the cost associated with funding interagency positions, such as United States Army Corps of Engineers (USACE), US Fish & Wildlife Service (USFWS) and the WV State Historic Preservation Office (WVSHPO). The Training subprogram is the annual budget that is allocated to train and educate the Workforce. The Statewide Planning and Research Program is the federally mandated program that states follow to cooperatively, continuously and comprehensively make transportation investment decisions.

REGIONAL MOBILITY PROGRAM (FIGURE #11)

The Regional Mobility Program accounts for 16% ($82,738,821) of the FFY 2014 STIP estimated total budgeted program. This program is subdivided into three categories:

- New Road/Bridge Construction ($39,762,300)
- Bond Repayment ($0 – FFY 2014 GARVEE payment was authorized in 2013)
- APD Program ($42,976,521)

As for New Road Construction, the Regional Mobility Program focuses on expansion and new corridors, such as Corridor H, Coalfields, WV 10, etc.

Unlike the program funds described in Section 5 of this report, the receipt of "special" federal-aid cannot be predicted with any certainty. These funds typically came in the form of "earmarks" contained in yearly federal appropriations bills (which can be used by WVDOH only for the specific project described). Matching ratios for discretionary funds frequently are specified in legislation. In the past, much of the discretionary funding received by the WVDOH required no state match (i.e., 100/0 matching ratio); however, more recent funding has required the standard 80/20 match. National funding needs for the war on terror and recent natural disasters along with MAP-21 have severely limited, if not eliminated, the amounts of discretionary funding available for transportation purposes.

Since the enactment of the National Highway System Designation Act of 1995 (NHS Act), a number of states, including West Virginia, have issued project financing that utilizes future federal-aid highway funds to retire the debt. One of these new mechanisms is the Grant Anticipation Revenue Vehicles or "GARVEE" bonds. The Bond Repayment subprogram is set up to pay back these funds to the FHWA. The payback of the current GARVEE is expected to end with FFY 2015. It is anticipated that the WVDOH will continue to utilize GARVEE as a way to fund future transportation projects.

WVDOH owns/maintains a total of six APD corridors (D, E, G, H, L, and Q) which total 425 miles that are situated within West Virginia. The construction of five of the corridors (D, E, G, L and Q) has already been completed. Corridor H, the longest corridor in the State at approximately 140 miles, is roughly 62% complete with 87.1 miles open to traffic and another 20.9 miles under construction. The remaining, yet-to-be constructed 32 miles will traverse some of the most difficult terrain in the State; as the result, it is anticipated that it will cost nearly $1 billion to finish.

RESURFACING PROGRAM (FIGURE #12)

The Resurfacing Program accounts for 19% ($100,865,150) of the FFY 2014 STIP estimated total budgeted program. This program is subdivided into three categories:

- Fed Aid Other Resurfacing ($39,647,150)
- FAI ($39,800,000)
- APD Program ($21,418,000)

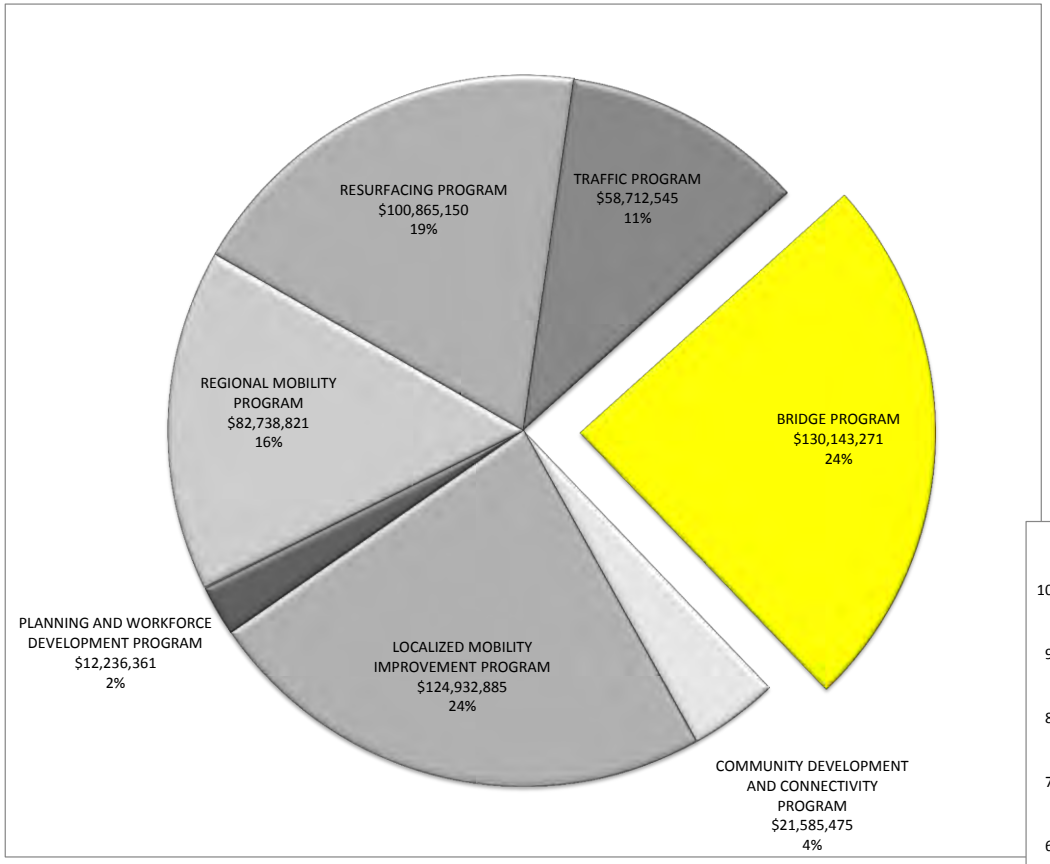
The various subprograms are determined by the road classifications. Interstate systems (I-64, I-70, I-77, I-79, I-81, and I-470) are covered in the FAI (Federal Aid Interstate) program, whereas Appalachian Corridors (D, G, H, L, and Q) along with I-68, which is also known as Corridor E, are accounted for in the APD program. All other federal-aid roadway systems fall within the Fed Aid Other Resurfacing subprogram. For FFY 2014, the WVDOH will have a separate program for Pavement Preservation and Alternative Methods. This program will fund approximately $20 million worth of alternative methods situated on the Interstate, APD, and Fed Aid Other systems.

TRAFFIC PROGRAM (FIGURE #13)

The Traffic Program accounts for 11% ($58,712,545) of the FFY 2014 STIP estimated total budgeted program. The Traffic Program is subdivided into six categories:

- Traffic Signals ($6,887,500)
- Striping ($9,371,640)
- Signing ($6,573,700)
- Safety Improvement ($25,244,447)
- RR Signals ($2,188,036)
- Lighting ($8,447,222)

The Traffic Program subprograms are self explanatory and ultimately focus on public safety.



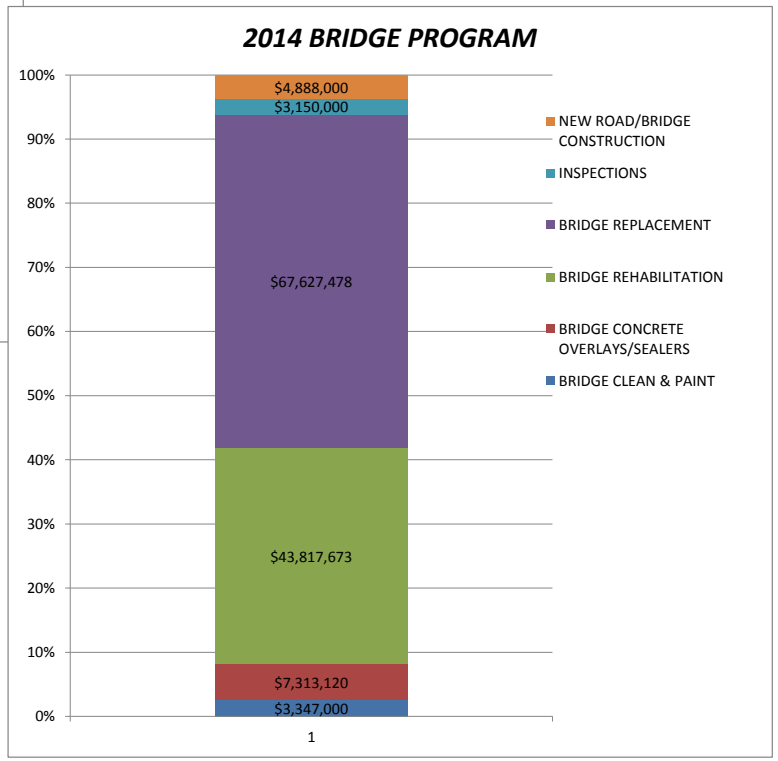
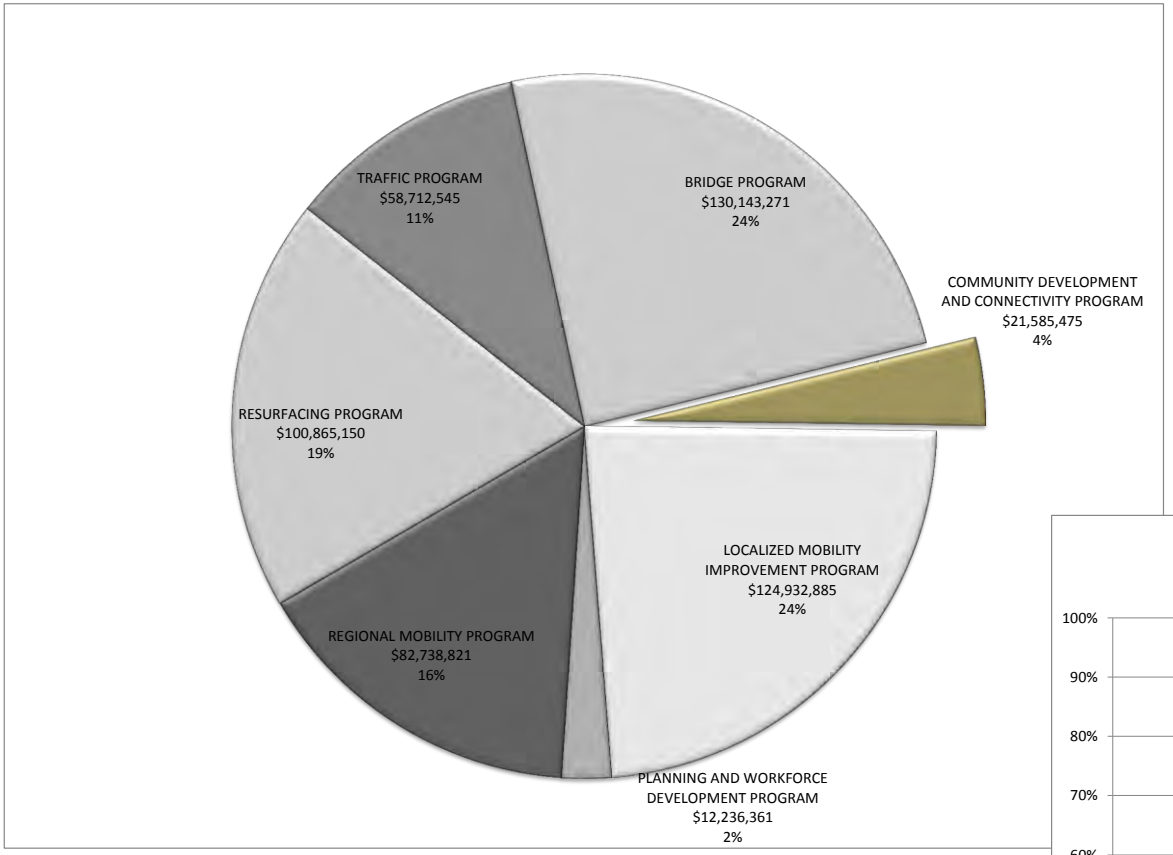


FIGURE #7

2014-2019 BALANCED PROGRAM - TOTAL ESTIMATED DOLLARS	BRIDGE PROGRAM	$130,143,271
	COMMUNITY DEVELOPMENT AND CONNECTIVITY PROGRAM	$21,585,475
	LOCALIZED MOBILITY IMPROVEMENT PROGRAM	$124,932,885
	PLANNING AND WORKFORCE DEVELOPMENT PROGRAM	$12,236,361
	REGIONAL MOBILITY PROGRAM	$82,738,821
	RESURFACING PROGRAM	$100,865,150
	TRAFFIC PROGRAM	$58,712,545
	TOTAL PROGRAM	$531,214,508



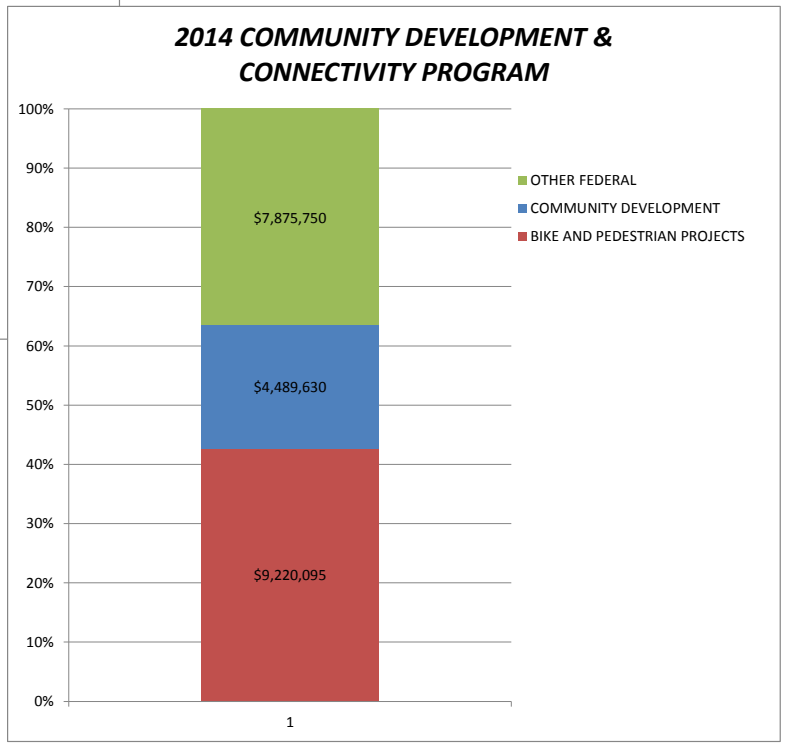


FIGURE #8

2014-2019 BALANCED PROGRAM - TOTAL ESTIMATED DOLLARS	BRIDGE PROGRAM	$130,143,271
	COMMUNITY DEVELOPMENT AND CONNECTIVITY PROGRAM	$21,585,475
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	PLANNING AND WORKFORCE DEVELOPMENT PROGRAM	$12,236,361
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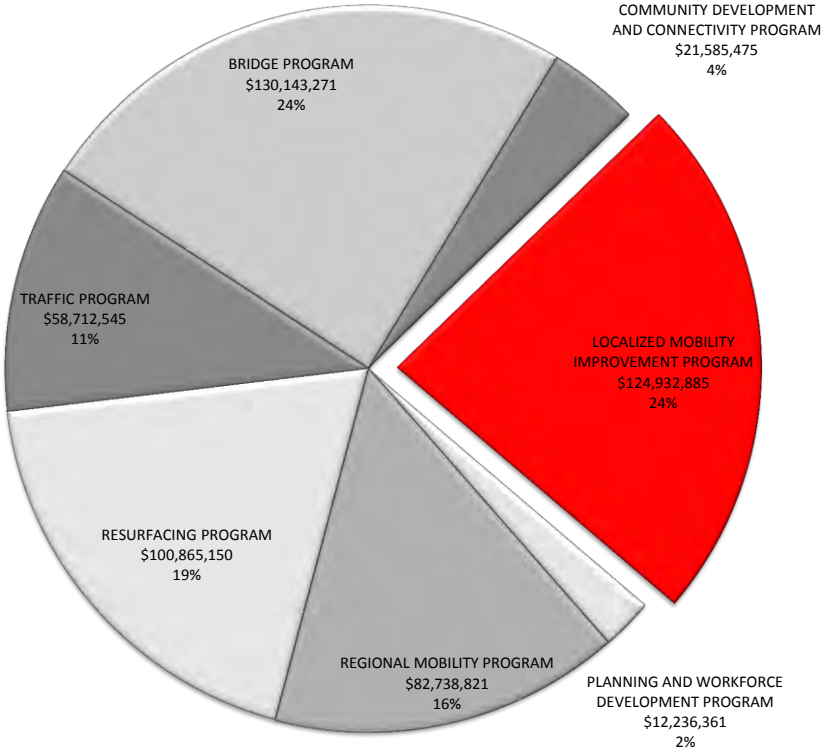

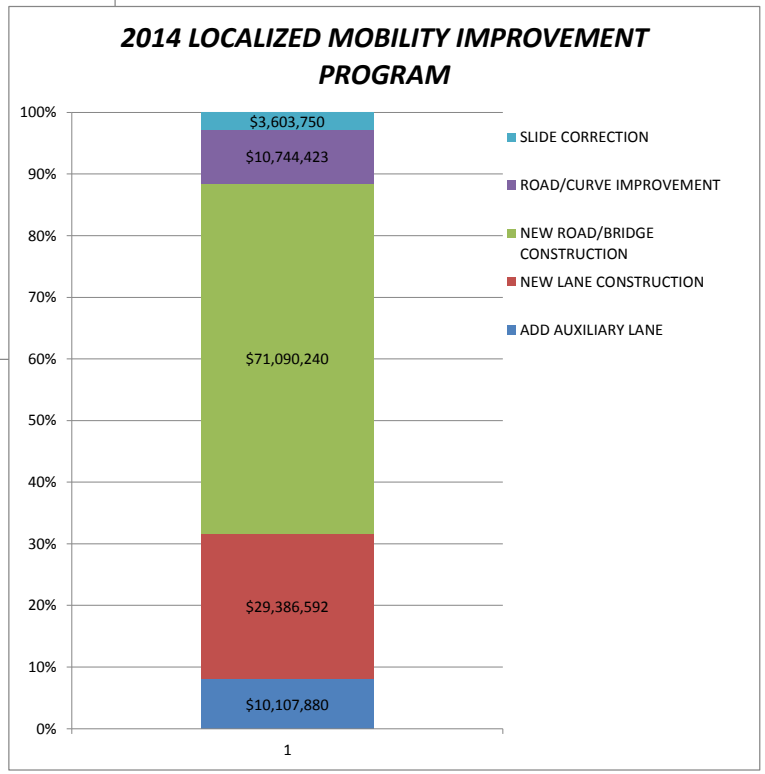

FIGURE #9

2014-2019 BALANCED PROGRAM - TOTAL ESTIMATED DOLLARS	BRIDGE PROGRAM	$130,143,271
	COMMUNITY DEVELOPMENT AND CONNECTIVITY PROGRAM	$21,585,475
	LOCALIZED MOBILITY IMPROVEMENT PROGRAM	$124,932,885
	PLANNING AND WORKFORCE DEVELOPMENT PROGRAM	$12,236,361
	REGIONAL MOBILITY PROGRAM	$82,738,821
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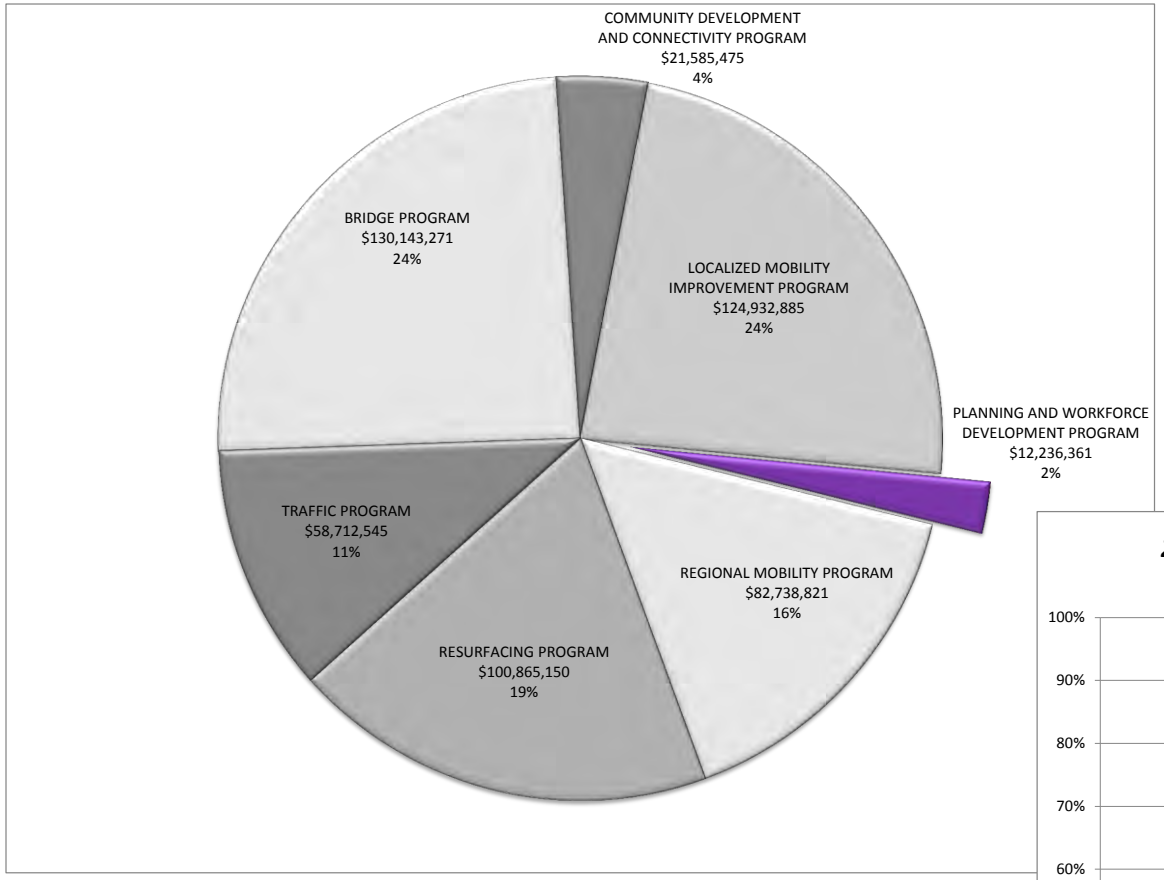

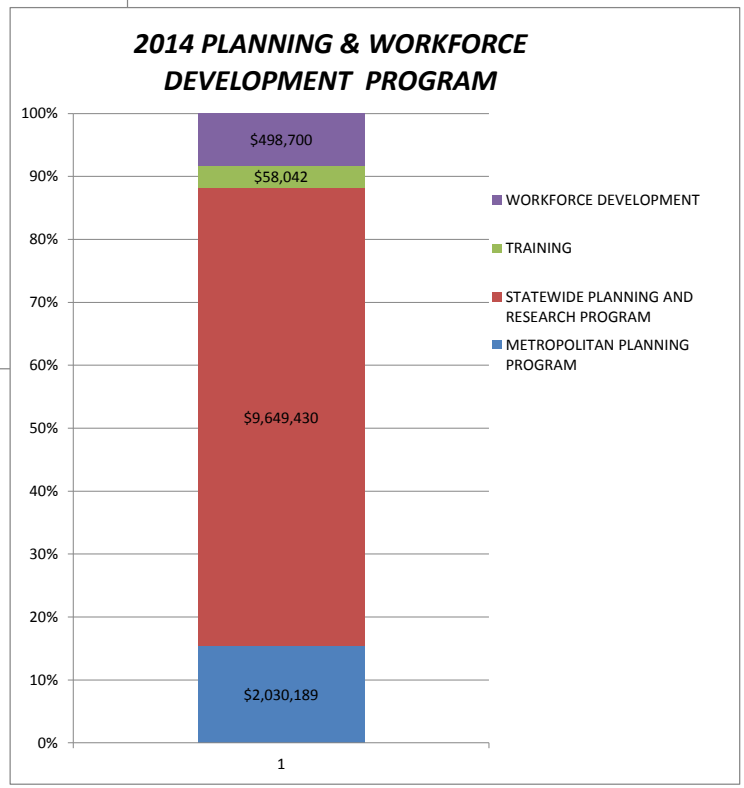

FIGURE #10

2014-2019 BALANCED PROGRAM - TOTAL ESTIMATED DOLLARS	BRIDGE PROGRAM	$130,143,271
	COMMUNITY DEVELOPMENT AND CONNECTIVITY PROGRAM	$21,585,475
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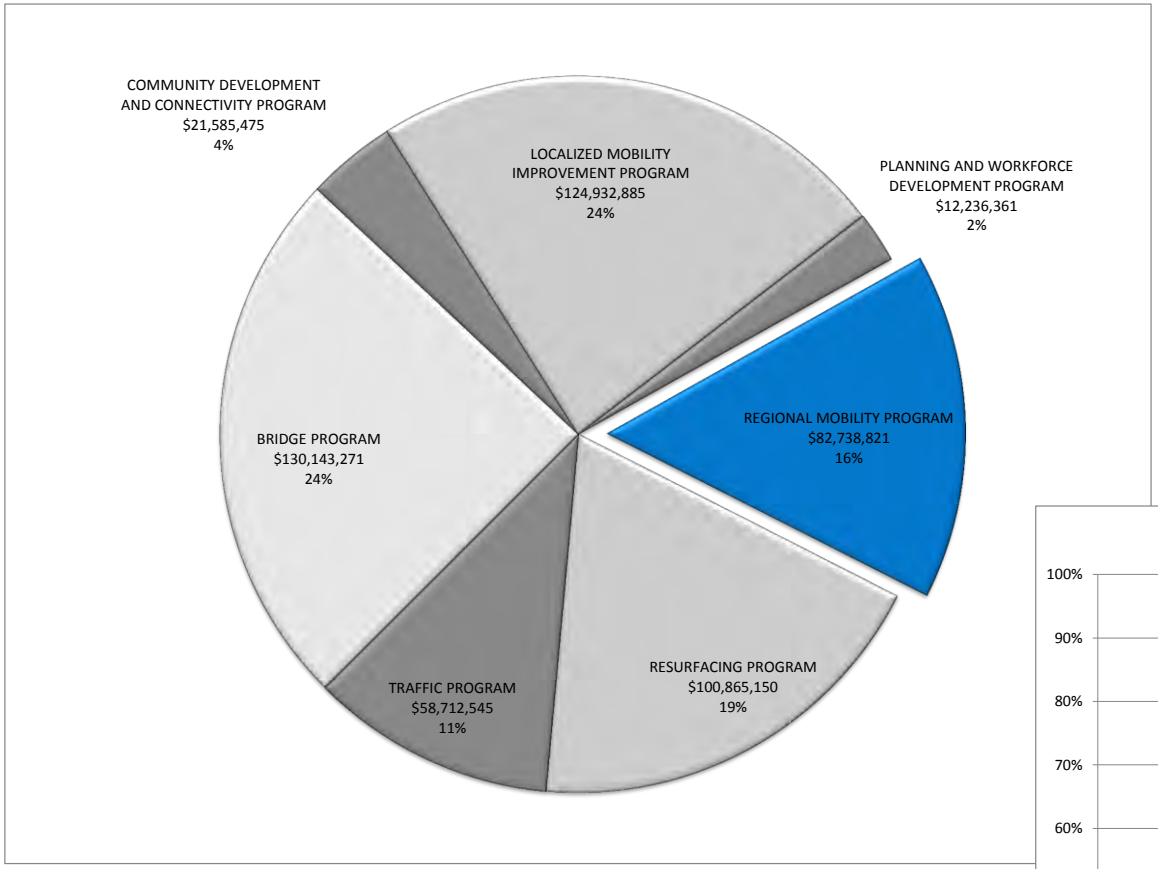

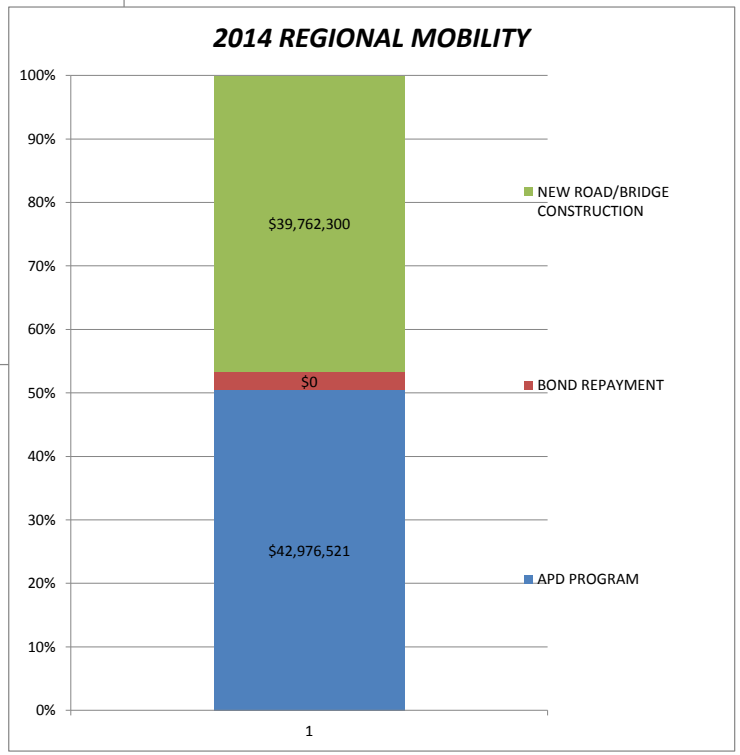

FIGURE #11

2014-2019 BALANCED PROGRAM - TOTAL ESTIMATED DOLLARS	BRIDGE PROGRAM	$130,143,271
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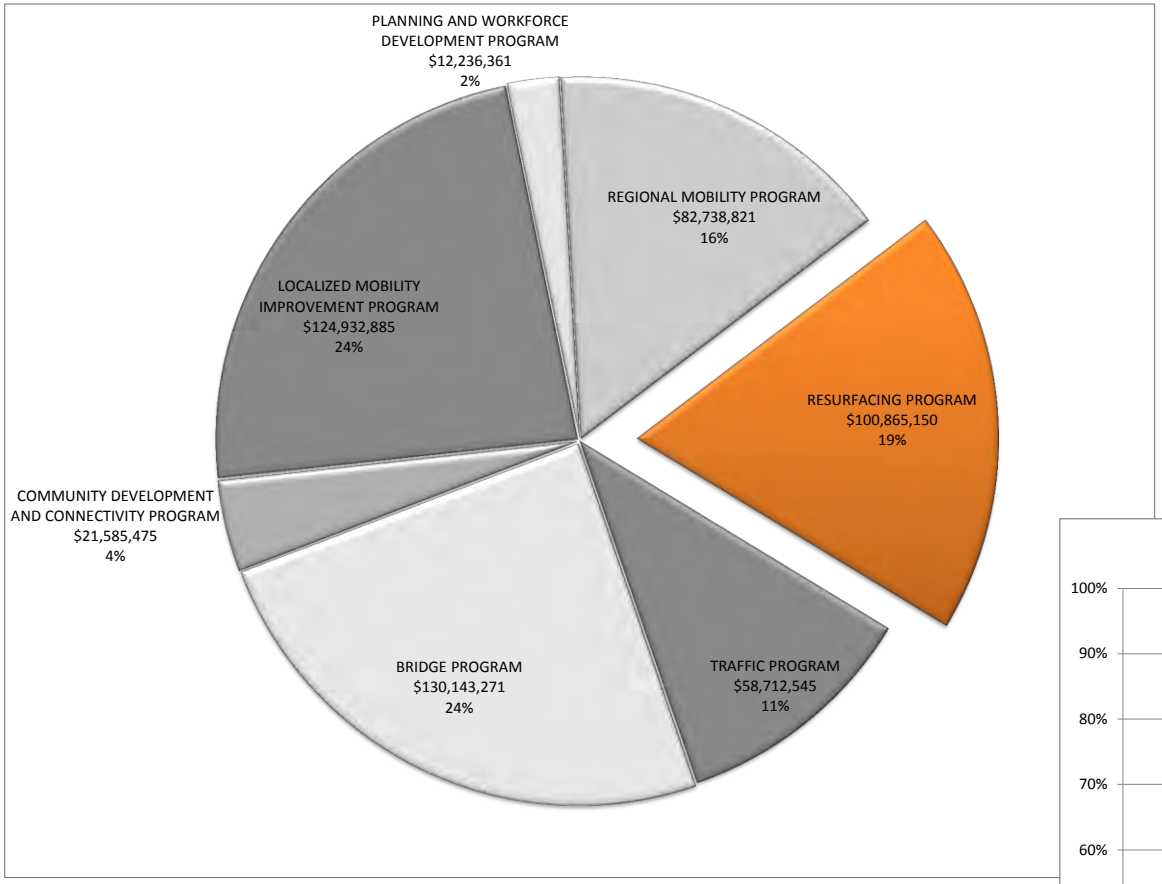

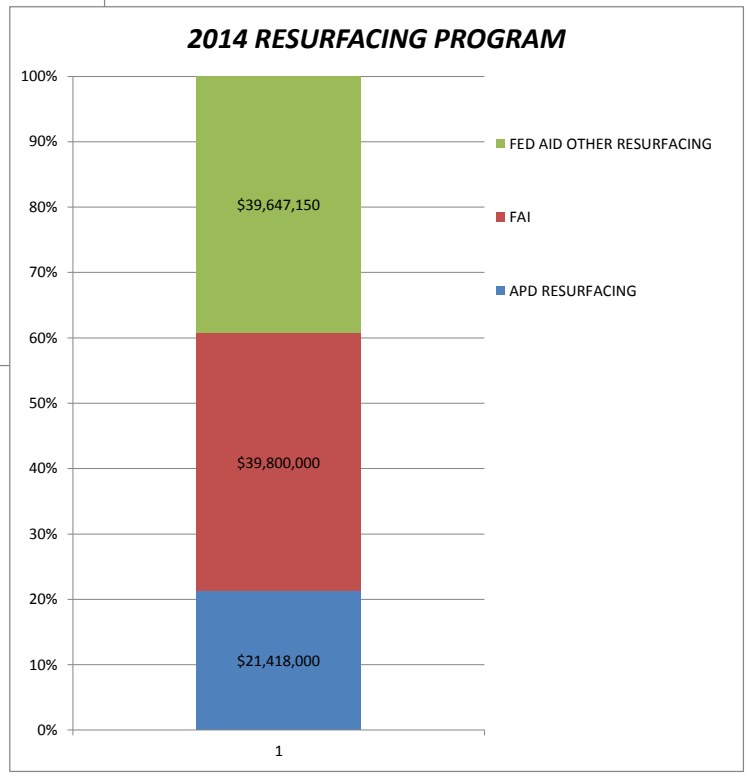

FIGURE #12

2014-2019 BALANCED PROGRAM - TOTAL ESTIMATED DOLLARS	BRIDGE PROGRAM	$130,143,271
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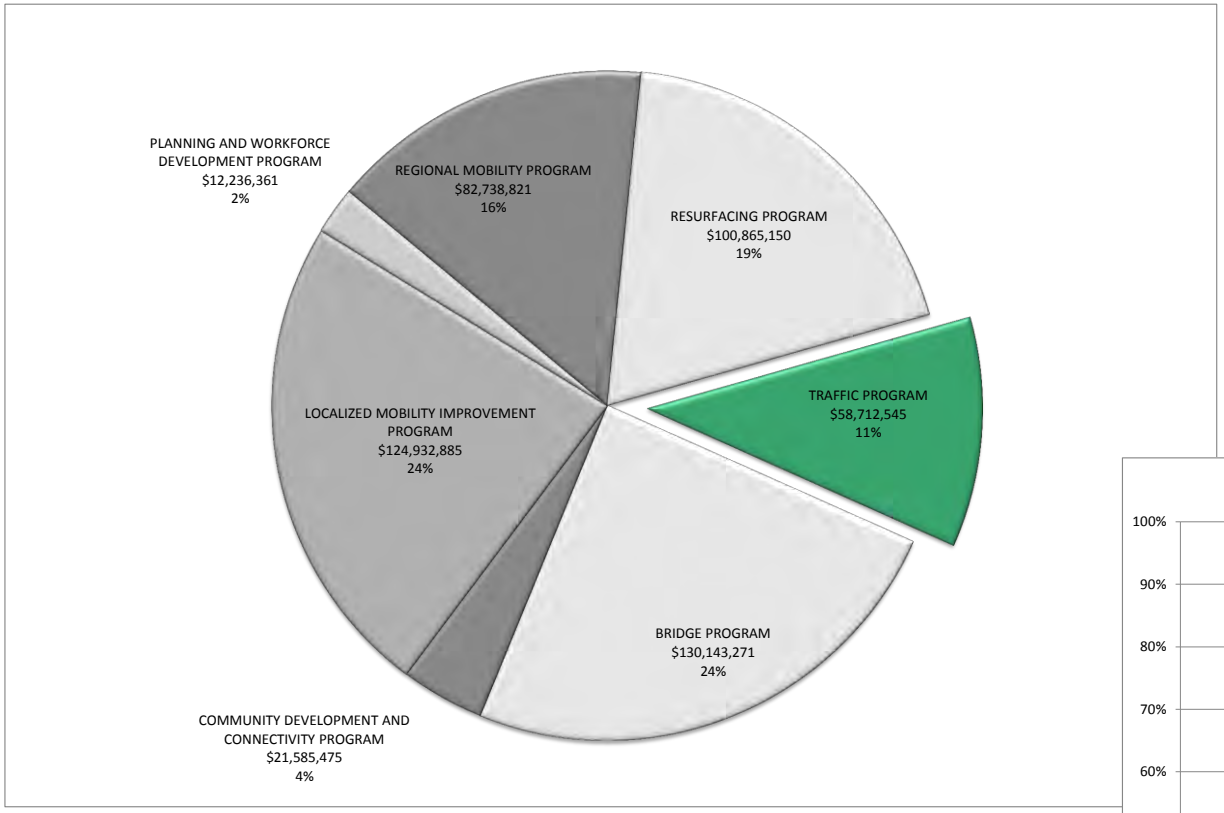

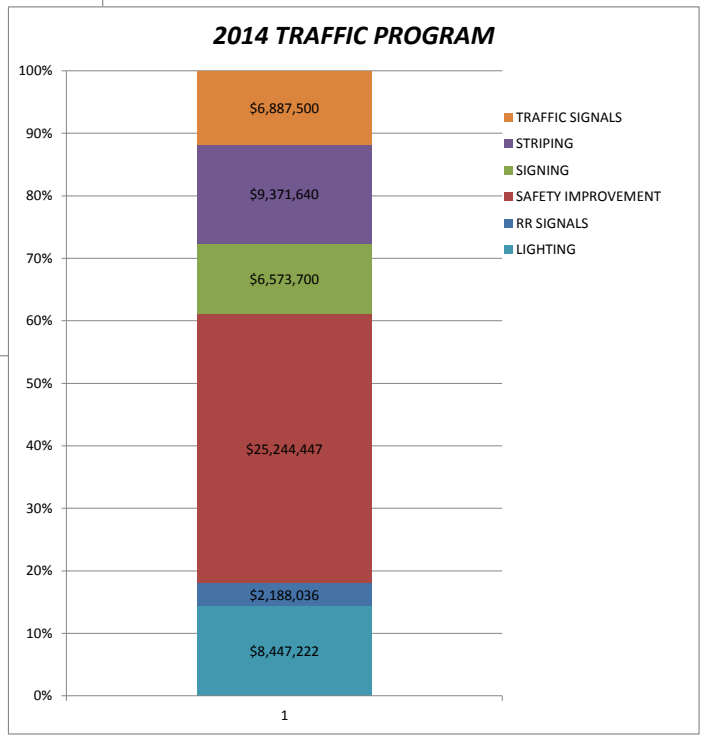

FIGURE #13

2014-2019 BALANCED PROGRAM - TOTAL ESTIMATED DOLLARS	BRIDGE PROGRAM	$130,143,271
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