

Transportation Referendum 2012

ASHE March 16, 2012 Meeting

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Director of Engineering



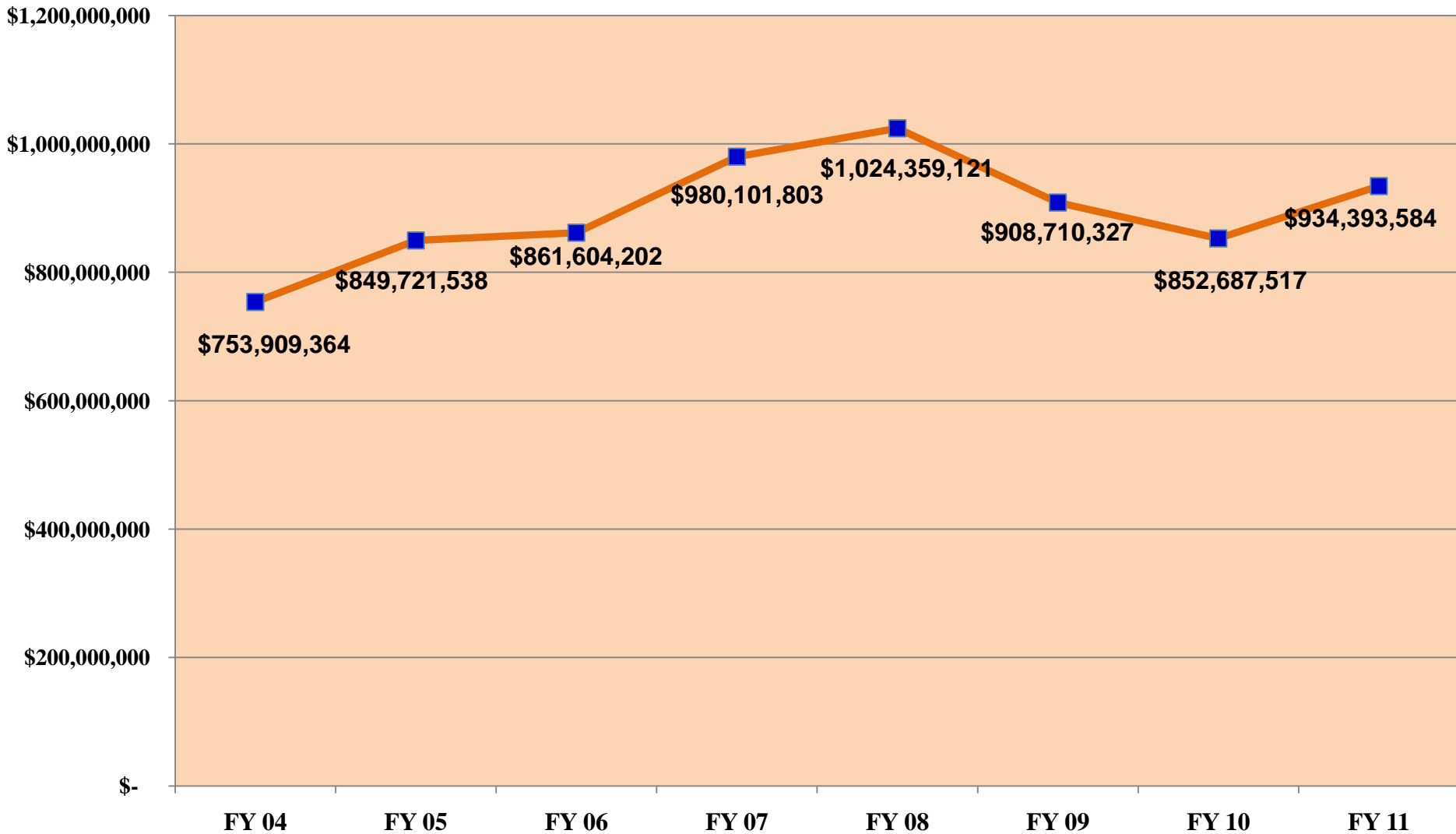
Transportation Referendum

- Background and overview
- Delivery Concepts
- Questions & Comments

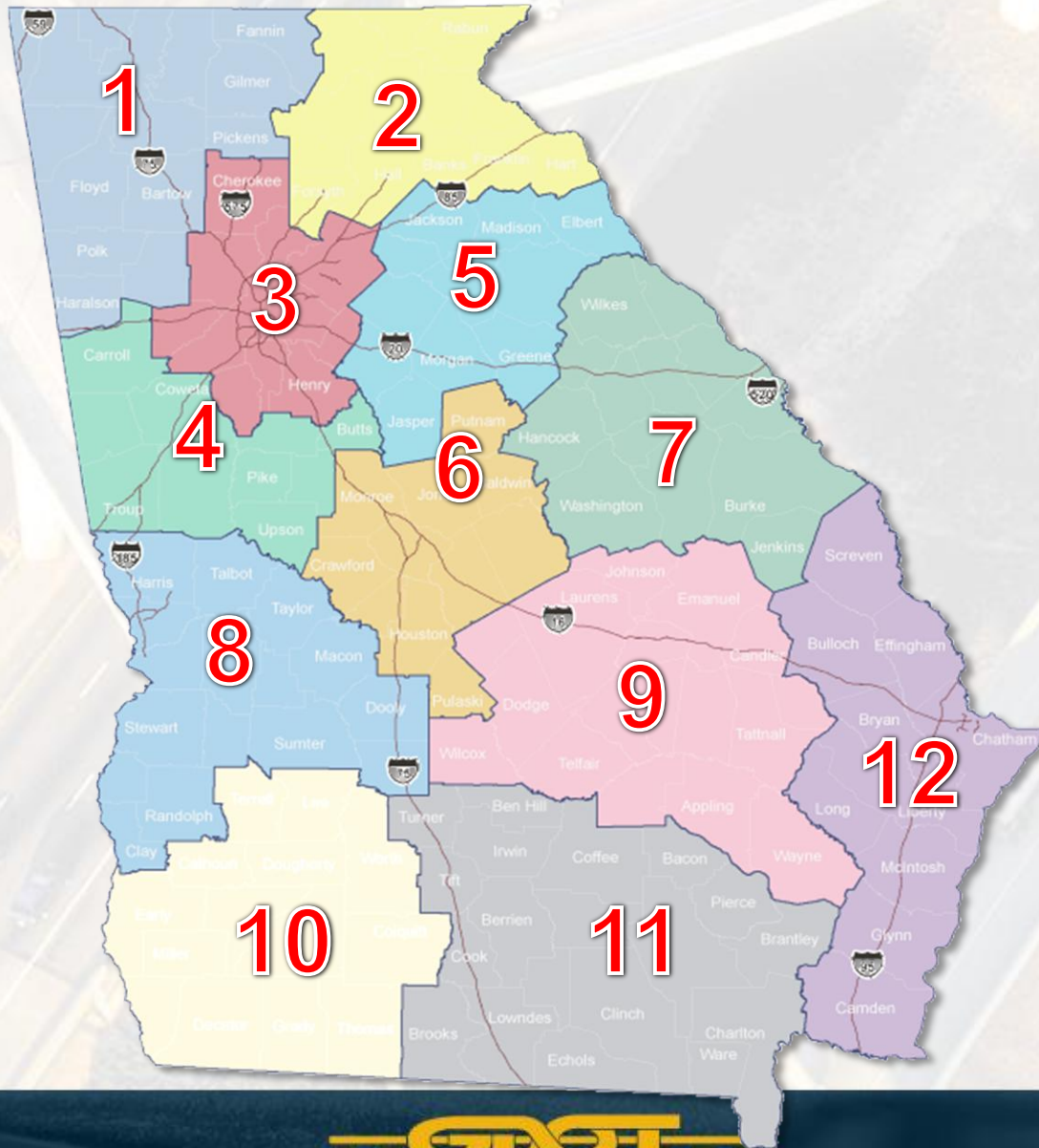
Background: Transportation Funding in Georgia

- Georgia invests less per capita in transportation than most other states.
- Georgia has one of the lowest gas taxes in the US, yet revenue from gas tax is our primary funding source for transportation projects.
- Current revenue is not adequate to meet transportation challenges of our growing state, compromising future economic development.
- Other states are also experiencing funding shortfalls, but have additional sources, such as tolls, tag fees, sales taxes – less reliant on gas tax revenue.

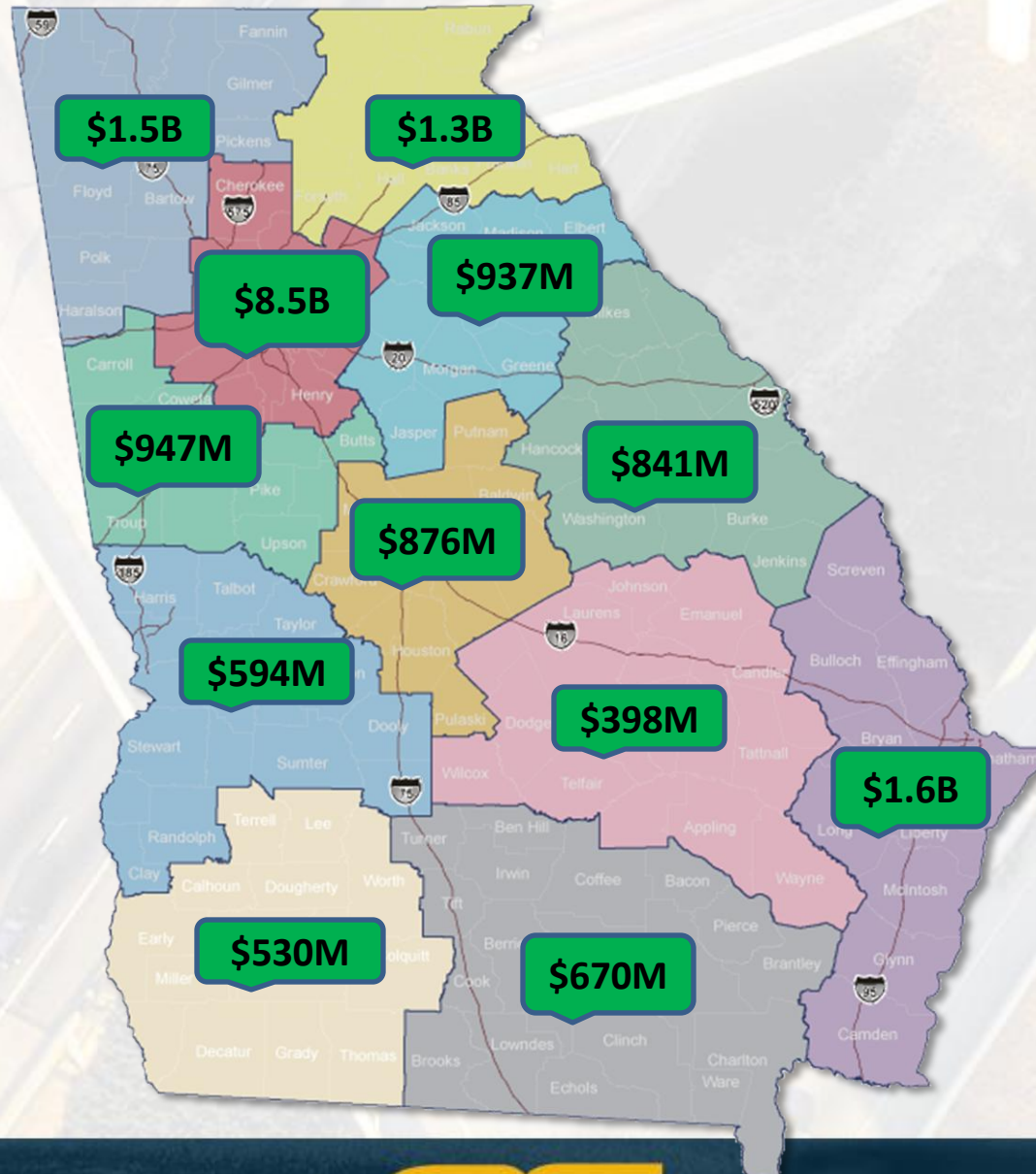
State Motor Fuel Collections



HB 277: 12 Regional Commissions



Transportation Referendum Funds



Transportation Referendum

TIA creates two different “pots” of funding for projects

Regional:

75% of the Region's TIA proceeds (85% in ARC) will be used to fund all projects on the Region's final project list as approved by the region's Roundtable

GDOT responsible for project delivery, except transit in ARC region (GRTA).

Local:

25 % of the Region's TIA proceeds (15% in Atl Region) will be divided among all local governments within the Region based on the “LARP formula”

- 1/5th Population
- 4/5th Centerline Miles

Discretionary money to be used for any transportation project

Projects by Region

Project lists remain as approved by the 12 regional Roundtables in October 2011

Region	Road Widening	Bridge	Safety/ Traffic Ops	Rail	Maint	Transit	Bike/ Ped
Atlanta	39	31	46	3	0	25	7
Cent Savannah River	14	16	24	0	22	2	19
Coastal	15	24	13	0	1	8	8
GA Mountains	26	6	21	0	0	2	8
Heart of GA	4	5	1	0	753	0	0
Middle GA	14	12	20	3	5	5	8
Northeast GA	19	15	18	0	4	2	17
Northwest GA	19	15	35	2	3	2	15
River Valley	3	7	6	0	2	1	2
Southern GA	16	15	10	2	6	0	3
Southwest GA	6	15	10	1	16	2	12
Three Rivers	15	15	24	1	22	4	16
Totals	190	176	228	12	834	53	115

Delivery based on TIA “Bands”

Band 1 (2013-2015)

\$3.4 B or average \$1.1 B per year

Band 2 (2016-2019)

\$6.2 B or average \$1.6 B per year

Band 3 (2020-2022)

\$6.9 B or average \$2.3 B per year

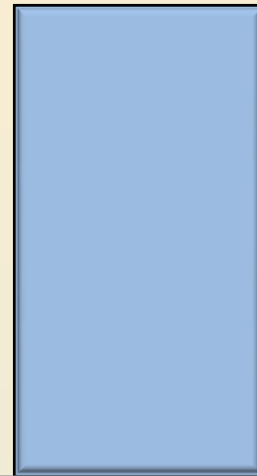
Project Count by Band

426



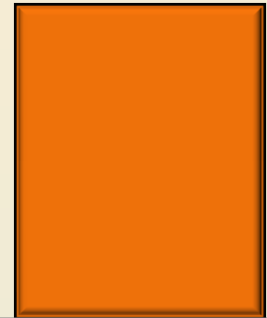
Band 1

287



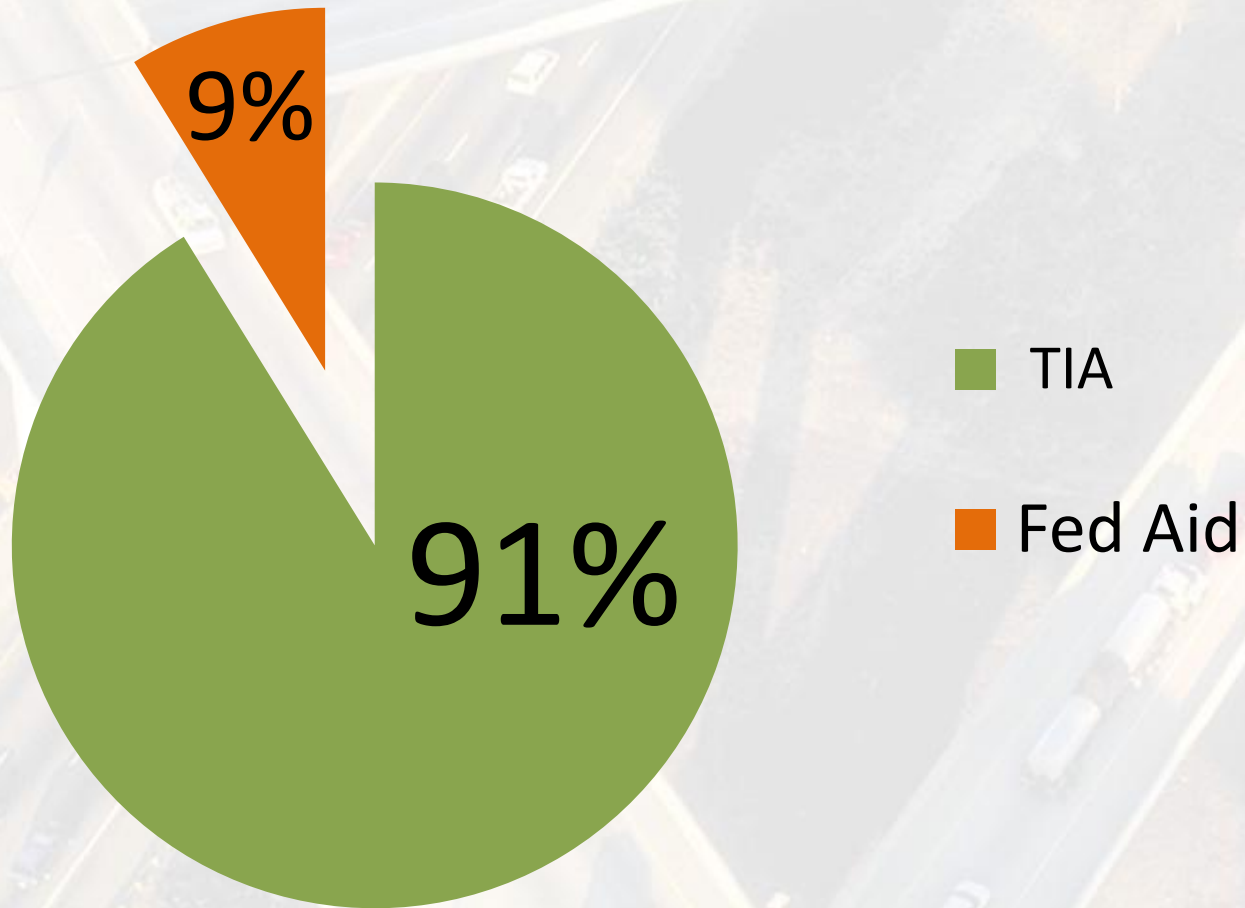
Band 2

191



Band 3

Project Fund Type



Fundamental Elements

Project Driven Program

1,644 Projects =



Fundamental Elements

Pay as you go...

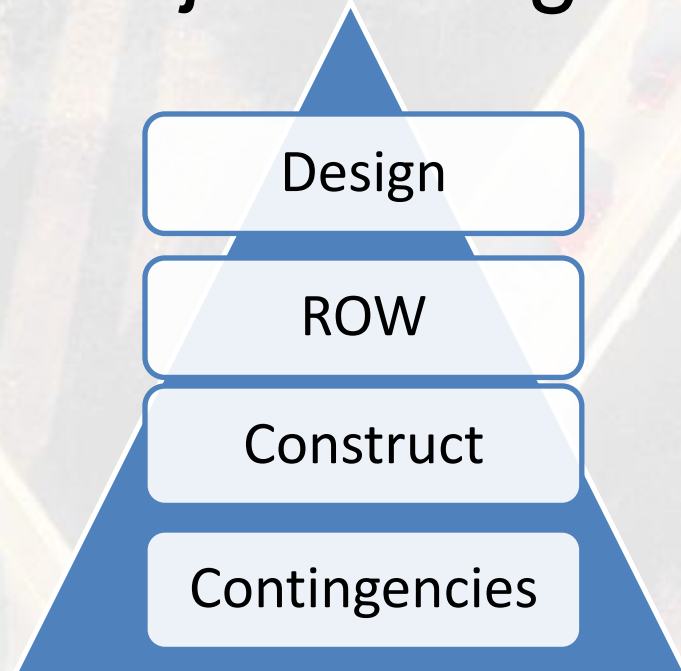


Fundamental Elements

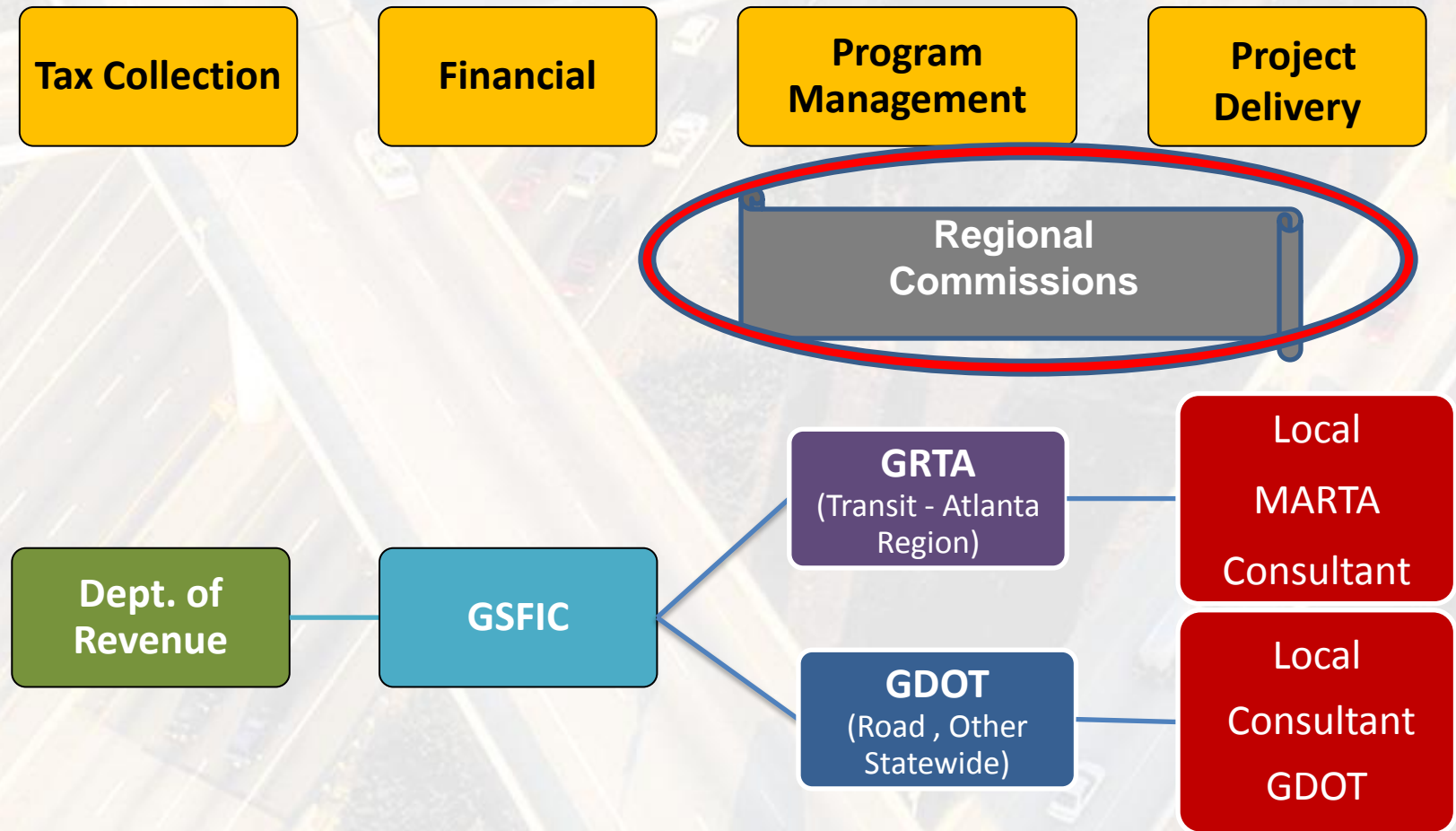
Design & Construct to Budget



Project Budget



Agency Roles in Project Delivery



GDOT's Role in Delivery

GDOT Program Management - a new approach

- Impact on GDOT staff resources determined need for consultant program management – partnering with industry to develop best plan.
- Small GDOT Office of TIA Delivery will be established under Chief Engineer Gerald Ross.

GDOT's Role in Delivery

Program Management elements:

Scope Management

Risk Management

Invoicing & Payments

Reporting

Permitting

Certifications

Stakeholder coordination

Financial Mgm't

Auditing

Document Control

Public Involvement

Scheduling

Engineering Services

GDOT's Role in Delivery

GDOT Program Management - a new approach

- TIA Process and Procedures
 - Project Initiation



- Project Close Out

GDOT's Role in Delivery

Transparency, accountability

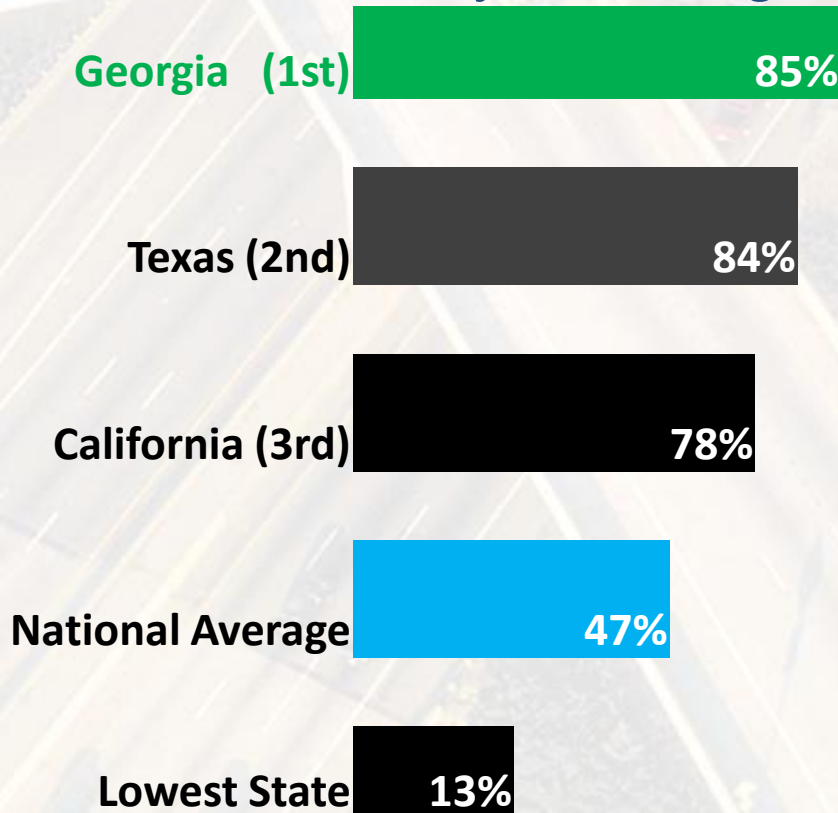
- Inform, educate the public about delivery process...no advocacy for/against referendum.
- Collaborative planning.
- Review of other states' best practices for similar programs.
- Strict attention to project scope, schedule and budget.
- Oversight by Citizens Review Panel and Regional Commission Advisory Council.
- Quality controls, industry specs, certifications, inspections, approvals will all apply

GDOT Construction Delivery Rates

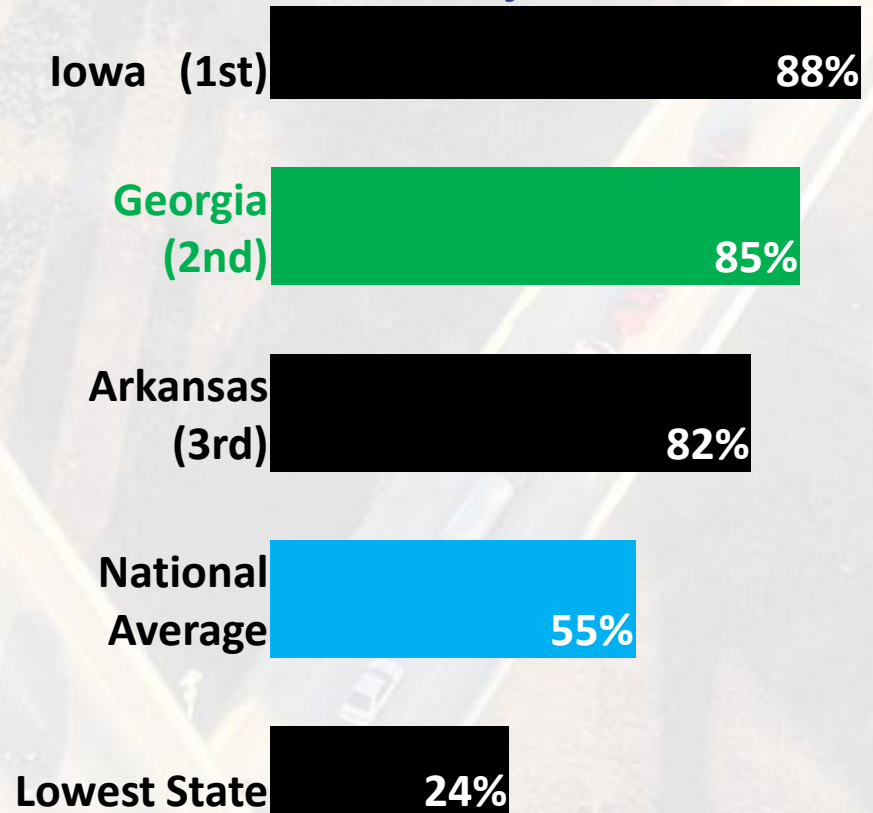
In FY 11, a record 99% of all let projects completed on-budget.

NCHRP Report 20-24(37)A(01), 2001-2010, 39 states

Percent of CST Projects on Budget



Percent of CST Projects on Time



In Summary...

- **Georgia needs improvements to transportation network to sustain growth, provide economic competitiveness, preserve integrity of system.**
- **Transportation Referendum is a way to fund projects that have no or limited funding.**
- **Each regional project list reflects decisions of local elected officials and public.**

In Summary...

- **Georgia DOT is prepared to deliver Transportation Referendum projects statewide...**
 - Streamlined delivery process,
 - Strict attention to project budgets and schedules,
 - Extensive coordination with Regional Commissions and local governments, and
 - Transparency and accountability to the regions, Citizens Review Panel and the public.

In Summary...

Failure is not an option!



New Website



www.dot.ga.gov/TransportationReferendum

