The Big Picture: Annual Summary Details

2/14/17
Starts at 9am

2016 Completed Sites
Dirt and Gravel (347)
Paved LVR (123)

Use Chat box to ask Questions

If you are reading this, then you are successfully seeing the webinar video. In addition to audio on the webinar, we have opened a phone conference line to allow attendees to listen and ask questions directly: 866-823-7699. Please use either the webinar audio or conference line, but not both (will produce feedback).

Audio also available via phone: 866-823-7699
For assistance, call: 814-865-5355
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Participant phone lines will be muted until after initial presentation

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Purpose:
Pause a minute, step back, and look at the big picture of what is being done by the Program.

A lot of figures and stats coming up fast:
• Webinar recording and ppt slides available at www.dirtandgravelroads.org
• Printed Annual Summary Report available soon.
• ESM Trainings

• Project Spending

• Project Deliverables

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• Large bump in attendance in 2014
• Settling out at a “new normal” of ~625?
ESM Trainings

• 12 ESMs scheduled for 2017
• Registration currently open at www.dirtandgravelroads.org
• ESM Revamp for 2017
  – Major Section Overhauls
    • Low Volume Roads
    • Base
    • Streams & Stream Crossings
    • Surface Maintenance
  – New “project spotlight” walkthroughs
  – Many new images and projects
Annual Summary Report Details

- ESM Trainings
- Project Spending
- Project Deliverables

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• **GIS**
  – All Annual Reports done by Jan 31st
  – GIS Training 3/29 in State College
  – **Currently in System: $100 million spent/committed**
    • $77 Million in completed projects *(DnG & LVR combined)*
    • $24 Million in contracted projects *(DnG & LVR combined)*

*Districts have received more Program funding in the past 3 years, than in the first 17 years of the Program.*

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Big Picture: FY 2017-18 Allocations

• **2-year spending requirements**: currently only 3-4 counties at risk of not being eligible for FY 2017-18 allocations.

• **FY 17-18 allocation Timeline**:
  – **May**: SCC Approval
  – **June**: PA Bulletin Publishing
  – **July-Sept**: CDs receive advances

  *(pending State Budget approval)*
Completed 1997 through 2016
  - 3,637 DnG Contracts
  - 195 LVR Contracts
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Completed Sites
Dirt and Gravel
Paved LVR

Nearly 800 contracts completed
Project Spending per Year

- 1997-2011 annual avg.


Dirt and Gravel

increased funding and LVR start in 2015

Paved LVR

$13,163,462

$3,681,956
- Should stabilize at ~15-16M DnG, 6-7M LVR
- Project Spending 1997 through 2016
  - $72 million DnG
  - $5 million LVR
• As expected, larger, more complex projects
• LVR and DnG contract sizes increasing rapidly
• As expected, larger, more complex projects.
• LVR projects cost more per length than DnG.
Currently Contracted (1/31/2017)

Dirt and Gravel
– 348 Contracts
– $17.9 million committed
  • was 280 contracts and $13 million this time last year

Low Volume
– 152 Contracts
– $5.8 million committed
  • was 79 contracts and $2 million this time last year
• 9.5% of CD $ spent on Admin and Edu in 2016 (limit 20%)
• Better utilization of education spending needed (2.7%)?
In-kind

• Total contributions increasing
• Percentage match decreasing
• 2016 total averaged $0.36 in-kind for each Program Dollar.
Ownership of completed projects, 2015-2016

- Townships still dominant grant recipient
- Boroughs and Cities increasing in LVR projects
Big Picture: 2016

Completed Sites:
- 347 DnG contracts complete in 2016, $13.1 million spent
- 123 LVR contracts complete in 2016, $3.7 million spent

Admin / Edu:
- $1.9 million in DnG Admin and Edu spending
- $600,000 in LVR Admin and Edu spending

Contracted Sites: 1/31/17
- 348 current DnG contacts for $17.9 million
- 152 current LVR contracts for $5.8 million

Overall:
- DnG projects and spending “ramping up” well
- LVR projects and spending increasing, but lagging DnG
Annual Summary Report Details

- ESM Trainings
- Project Spending
- Project Deliverables

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Project Deliverables:

• **Purpose**: To provide a “quick summary” of some of the major deliverables reported by CDs

• More details will be included in written Annual Report.
Road Fill Added:

• 206,000 tons in 2015 → **293,000 tons in 2016**
  
  @ ~$10/ton = ~$3 million
  
  =13,000+ Triaxle loads
Road Fill Added:

• 206,000 tons in 2015 → 293,000 tons in 2016

• Used in: (2015-2016)
  – 54% of DnG contracts
  – 27% of LVR contracts

• More fill purchased than DSA in 2015 and 2016

ASR Details

Deliverables

@ ~$10/ton = ~$3 million = 13,000+ Triaxle loads
Driving Surface Aggregate:

- 143,000 tons in 2015 $\rightarrow$ 227,000 tons in 2016

@ ~$30/ton = ~$6.8 million
Driving Surface Aggregate:

• 143,000 tons in 2015 → 227,000 tons in 2016

• Used in: (2015-2016)
  – 45% of DnG contracts
  – 5% of LVR contracts (5,000 tons total)

@ ~$30/ton = ~$6.8 million
Stream Crossings \((DnG \& LVR)\):

- 55 replaced in 2015 \(\rightarrow\) 80 replaced in 2016
Stream Crossings *(DnG $ LVR)*:

- 55 replaced in 2015 → 80 replaced in 2016

- **# of projects using structures:** *(2015-2016)*
  - 45 Round pipes
  - 31 Squash pipes
  - 14 Plate Arch spans
  - 11 box culverts
  - 5 bottomless arch
  - 2 GRS-IBS bridges
  - 2 other bridges

(45 individual projects reported round pipe used, not necessarily 45 round pipes installed)

Too many round pipes??????
Drainage Crosspipes:

- **Pipes Replaced:**
  - 352 in 2015 → 624 replaced in 2016
  - 738 on DnG, 238 on LVR (2015-16)
Drainage Crosspipes:

• **Pipes Replaced:**
  – 352 in 2015 → **624 replaced in 2016**
  – 738 on DnG, 238 on LVR *(2015-16)*

• **Pipes Added:**
  – 511 in 2015 → **866 new pipes in 2016**
  – 1182 on DnG, 195 on LVR

866 @ ~30` each = ~5 miles of new pipe in 2016!
**Underdrains:**

- 13 miles in 2015 → 19 miles installed in 2016
Underdrains:

- 13 miles in 2015 $\rightarrow$ **19 miles installed in 2016**
- 22 miles on DnG, 10 miles on LVR *(2015-16)*
- **Used in:** *(2015-2016)*
  - 26% of DnG contracts
  - 31% of LVR contracts
Paving (LVR Only):

- 4.5 miles “sealed” in 2015 → 7.6 miles in 2016

Paving reported in:

- 28% of 2015 contracts, 37% of 2016 contracts

Assuming 18’ road width

Note some of this was funded as in-kind

Let us know if you have any questions or suggestions for analysis of spending or deliverables.
You can generate excel table for your county and do similar summaries:

![Annual Summary Report](image)

<table>
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<th>Completed Count</th>
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Webinars:
- February 14th — 2016 Annual Summary Report Review
- March 17th — Project Sharing Session Highlights
- March 21st — Overview of Admin Manual Changes
- April 18th — CD Replenishments and Direct Deposit NEW DATE

DGLVR Project Sharing Sessions:
- Register: [http://www.dirtandgravel.psu.edu/education-and-training/conservation-district-regional-sharing-sessions](http://www.dirtandgravel.psu.edu/education-and-training/conservation-district-regional-sharing-sessions)
- Schedule:
  - February 21st — Greensburg, Ramada
  - February 22nd — Clarion, Park Inn
  - February 28th — Lancaster, Doubletree Hilton
  - March 1st — Wilkes-Barre, Woodlands Inn
  - March 7th — State College, CDGRS office

Admin/GIS/Field Day New-Hire Training:
- Register: [http://www.dirtandgravel.psu.edu/education-and-training/conservation-district-new-hire-training](http://www.dirtandgravel.psu.edu/education-and-training/conservation-district-new-hire-training)
- Schedule: March 28, 29, 30 in State College

Bankfull / Stream Crossing Trainings:
- Registration available soon
- Schedule:
  - April 26th — Cumberland County
  - May 10th — Elk County
  - May 11th — Indiana County
  - June 6th — Pike County
  - June 8th — Centre County
  - June 27-28th — NAACC Culvert Assessment Training (St College Area): This is a methodology for assessing and ranking road/stream crossings for aquatic connectivity, used throughout the Northeastern US. More details to come. Web Link: [https://streamcontinuity.org/](https://streamcontinuity.org/)