

# The Big Picture: Annual Summary Details

2/14/17

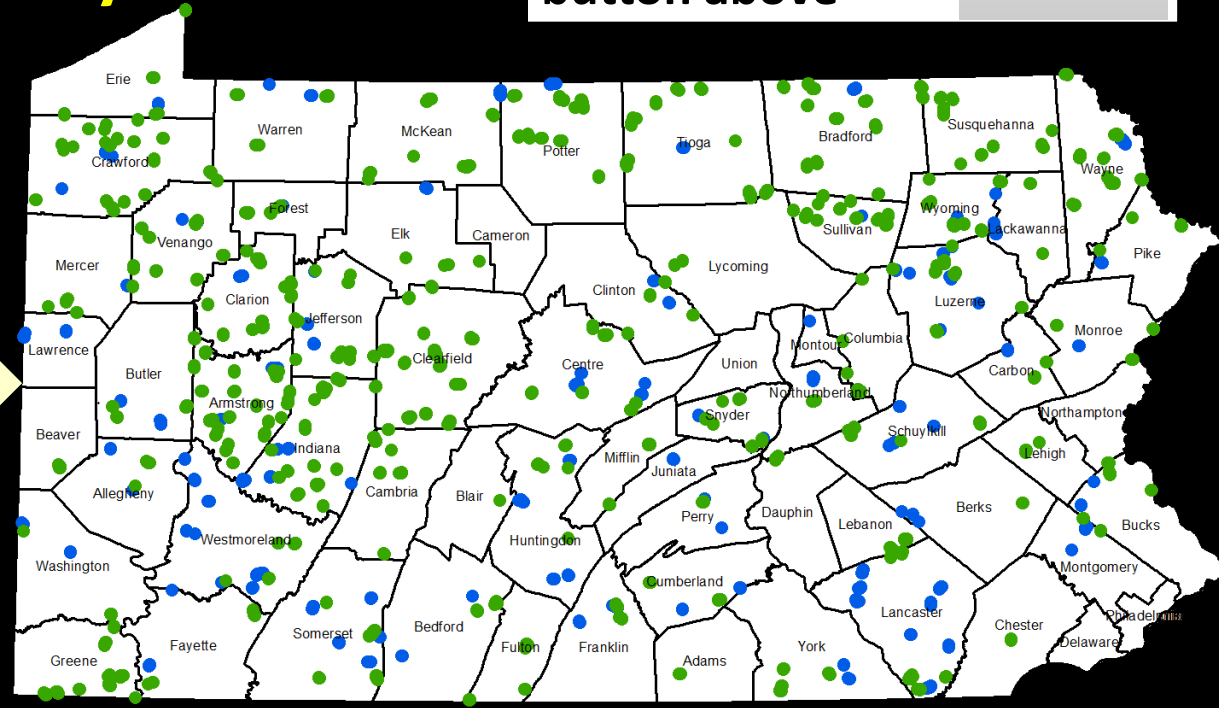
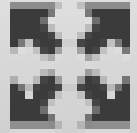
Starts at 9am



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

Use Chat box to ask  
Questions

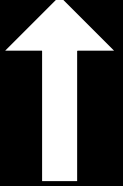
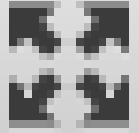
Toggle Fullscreen  
mode with this  
button above



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

**Toggle Fullscreen  
mode with this button  
above**



**Use Chat box to  
ask Questions**

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](http://www.dirtandgravelroads.org)
- Printed Annual Summary Report available soon.



# Annual Summary Report Details

Annual Summary Report

Funding Source:  County:

Yearly Summary Report

Year	Contracted Count	Contracted Total	Completed Count
2016	0	0.00	1
2015	3	59,943.00	2
2014	0	0.00	3
2013	0	0.00	1
2012	0	0.00	2
2011	0	0.00	2
2010	0	0.00	3
2009	0	0.00	2
2008	0	0.00	3
2007	0	0.00	3
2006	0	0.00	1

ASR Overview (2016/2017)

Total Committed: \$   All Funds

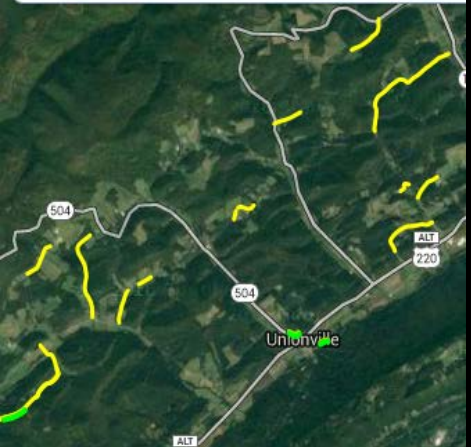
Spending Req.: \$   Costs are

Difference: \$   ASR Cor

• ESM Trainings

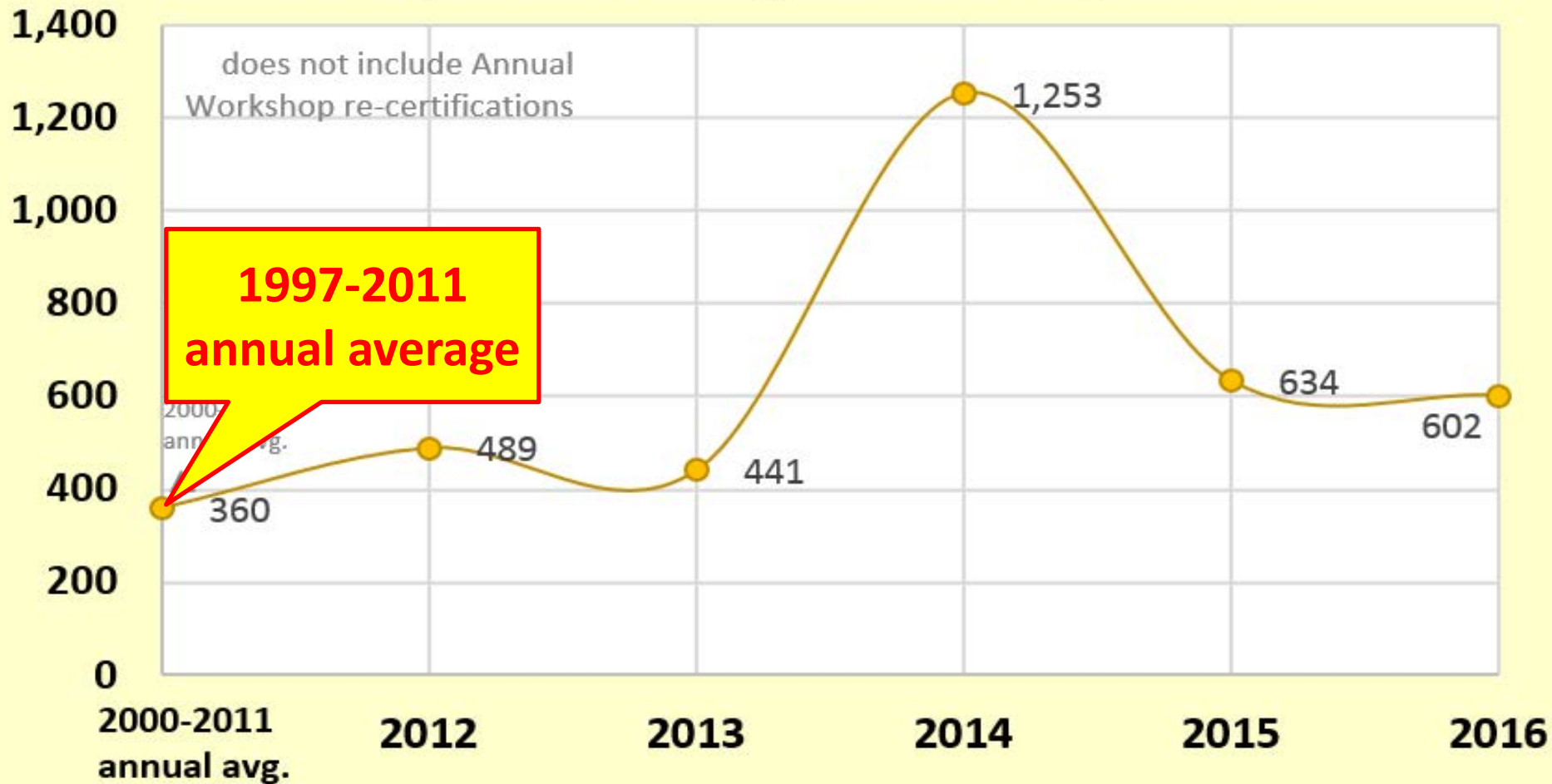
• Project Spending

• Project Deliverables



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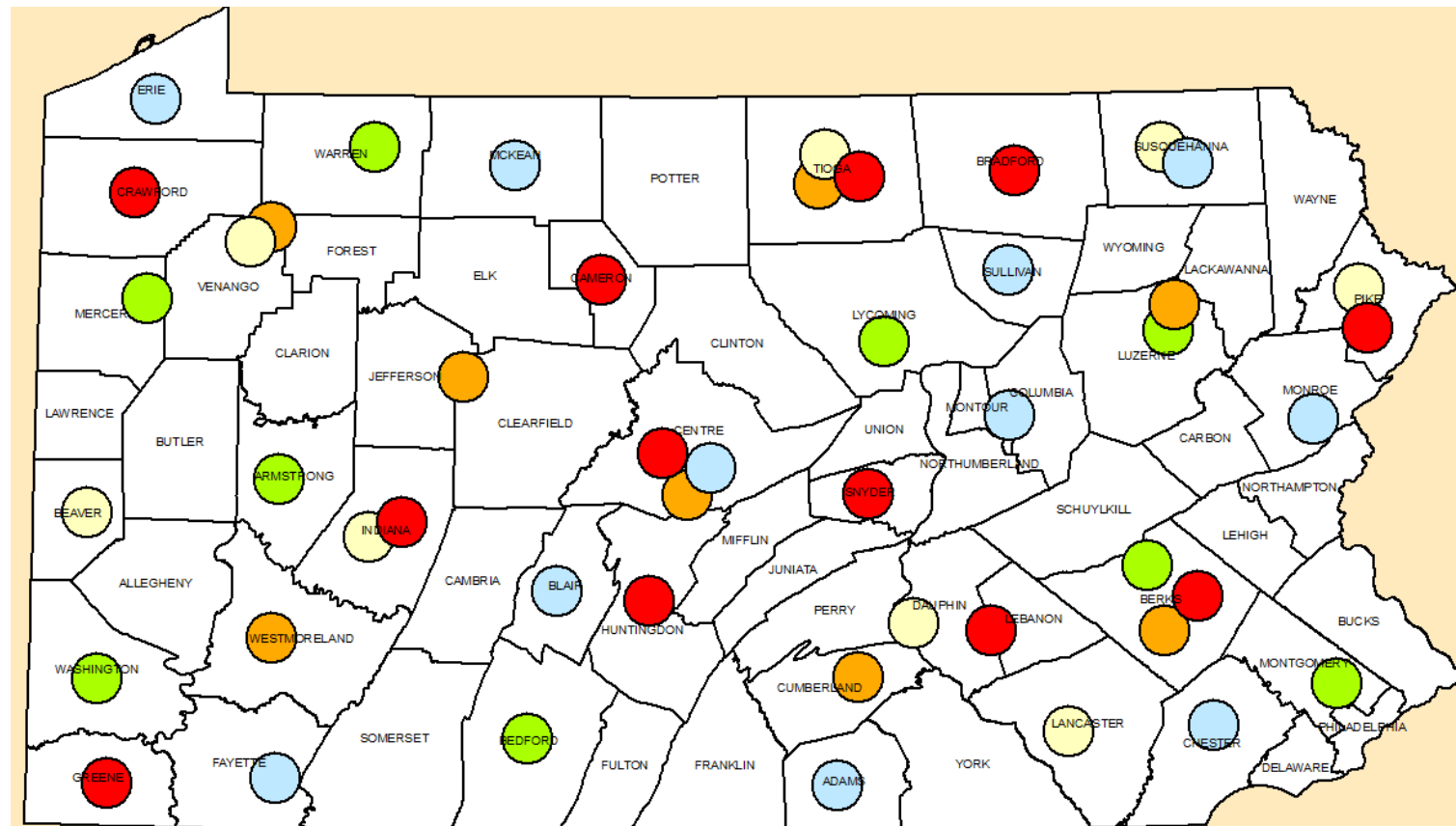
## 2-Day ESM Training Attendees per Year



- 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](http://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

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2009	0	0.00	2
2008	0	0.00	3
2007	0	0.00	3
2006	0	0.00	1

**ASR Overview (2016/2017)**

Total Committed: \$ 680,012.68

Spending Req.: \$ 568,905.00

Difference: \$ 111,107.68

All Funds  
 Costs and  
 ASR Cor

- **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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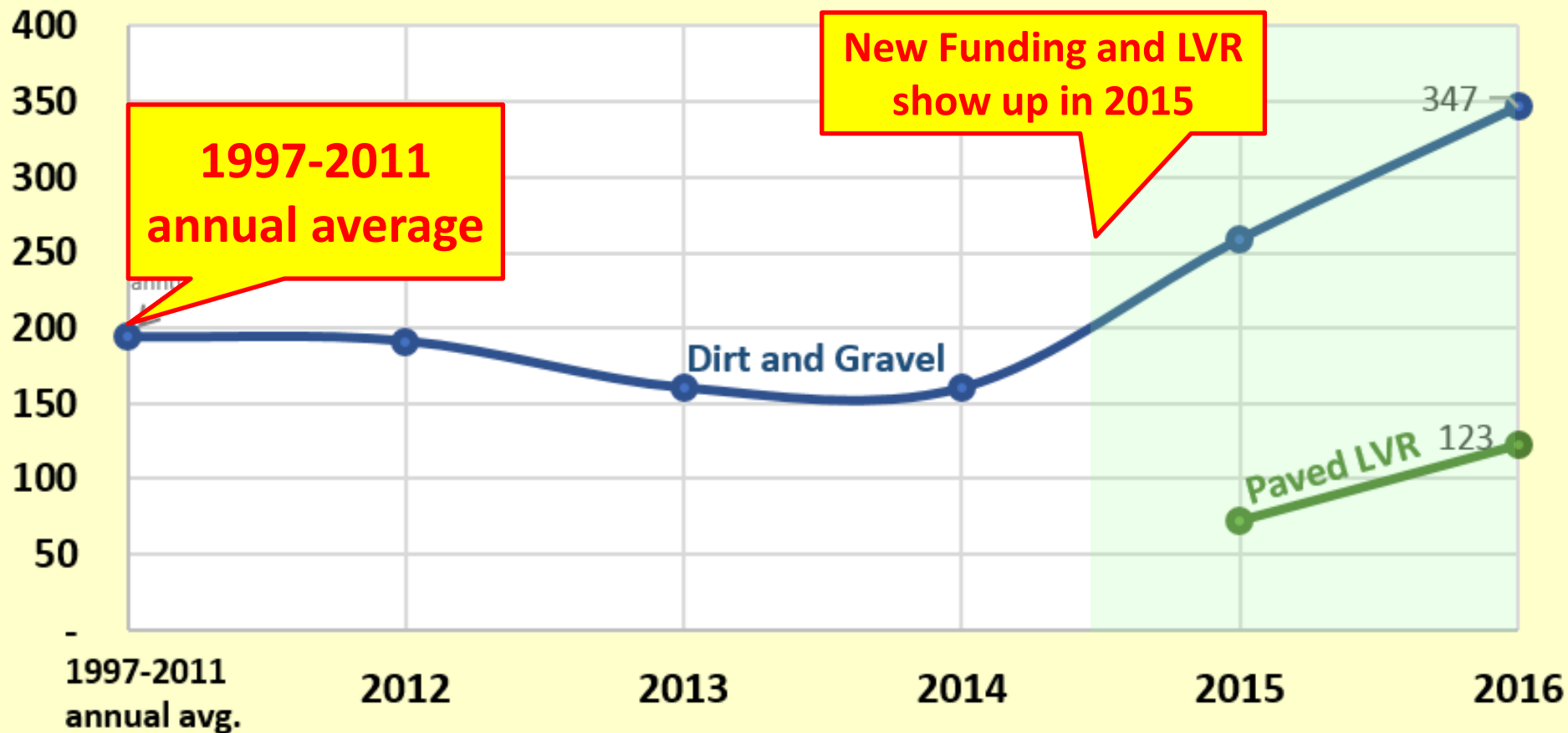
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## Big Picture: FY 2017-18 Allocations

- **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)*

## Number of Contracts Complete per Year



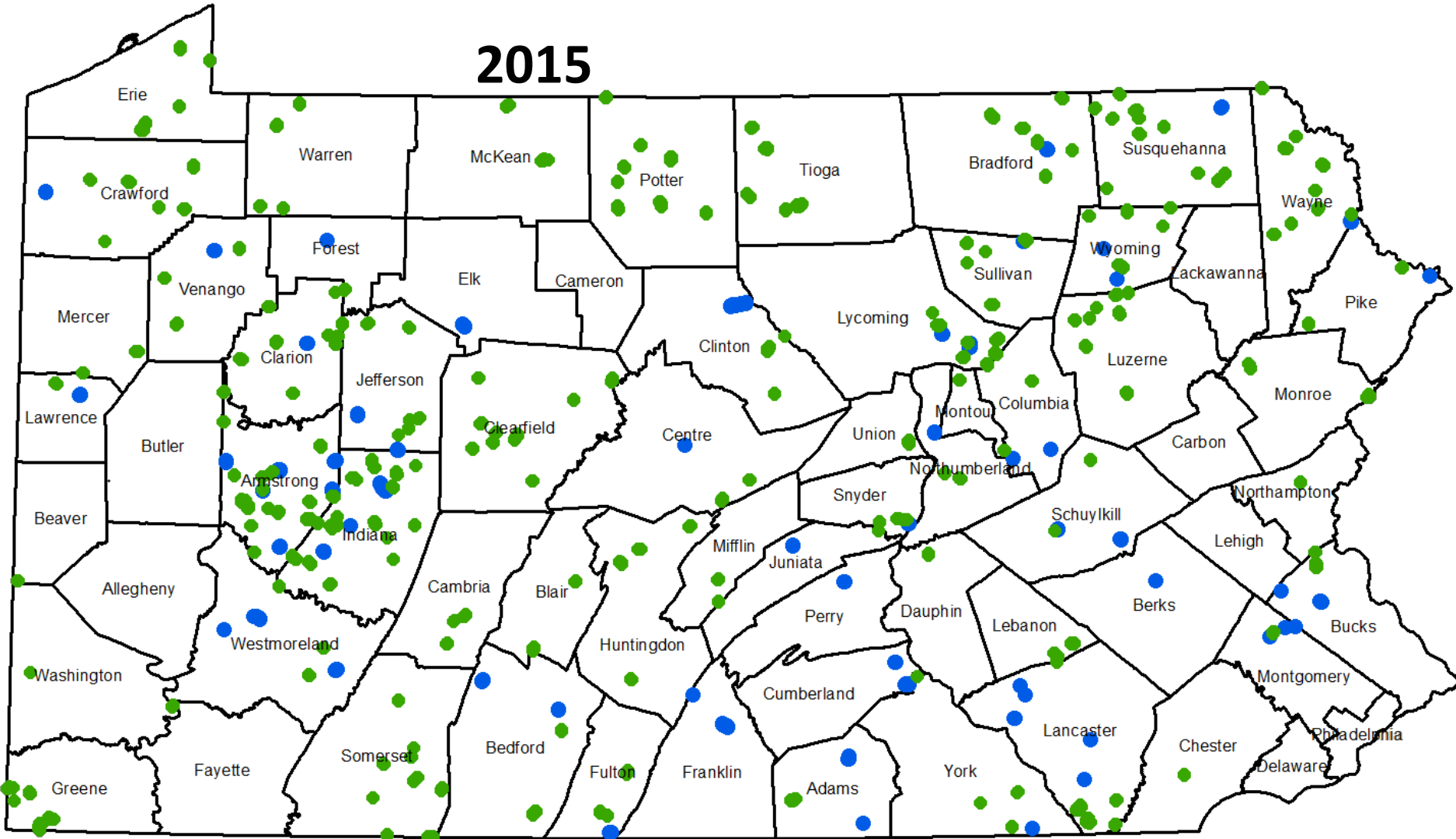
- Completed 1997 through 2016
  - 3,637 DnG Contracts
  - 195 LVR Contracts

# Completed Sites

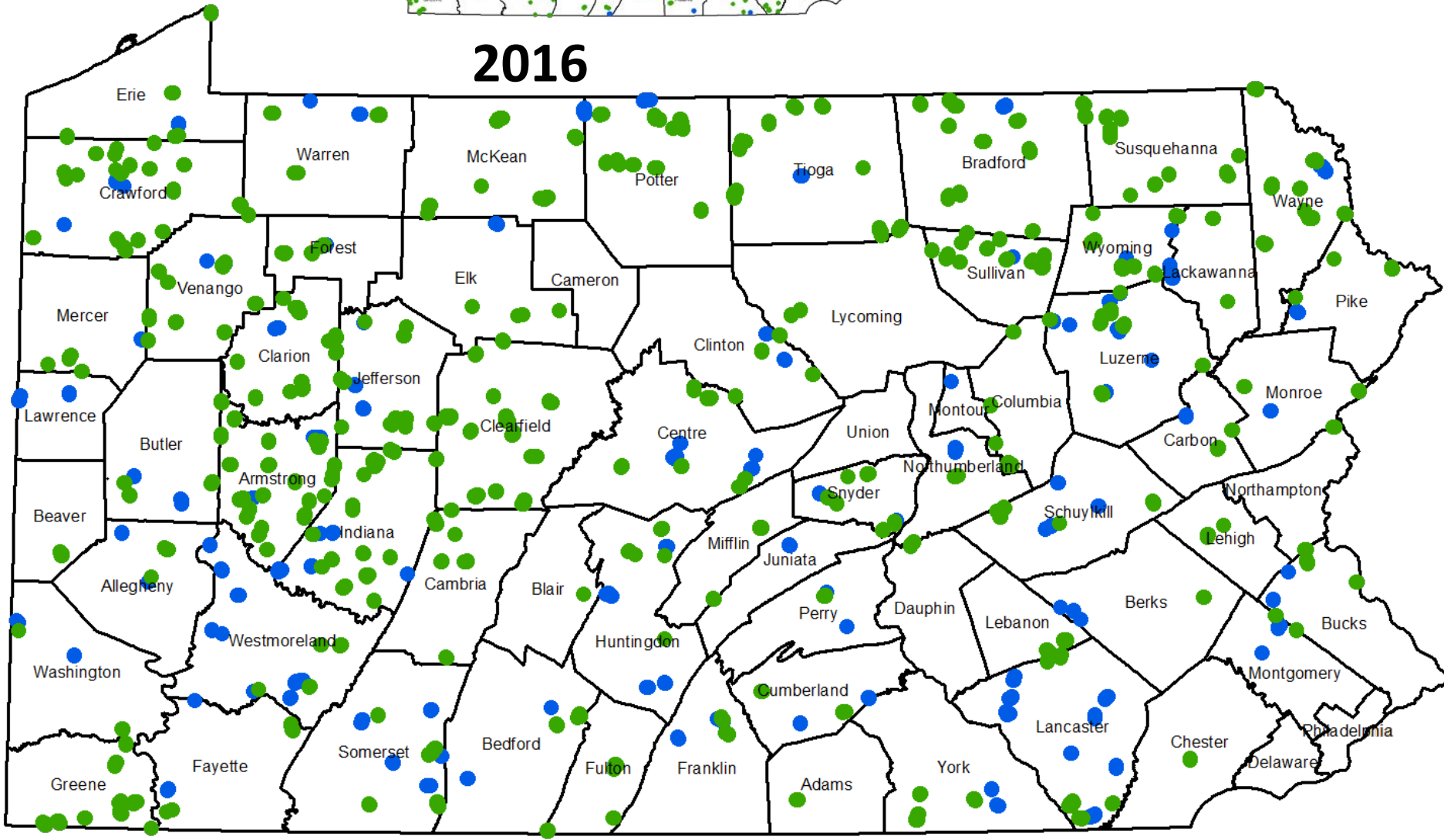
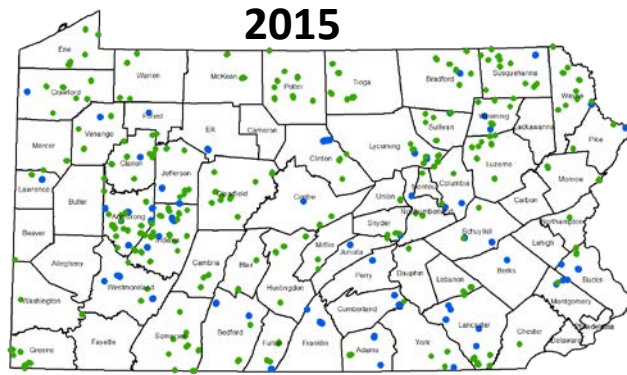
Dirt and Gravel

Paved LVR

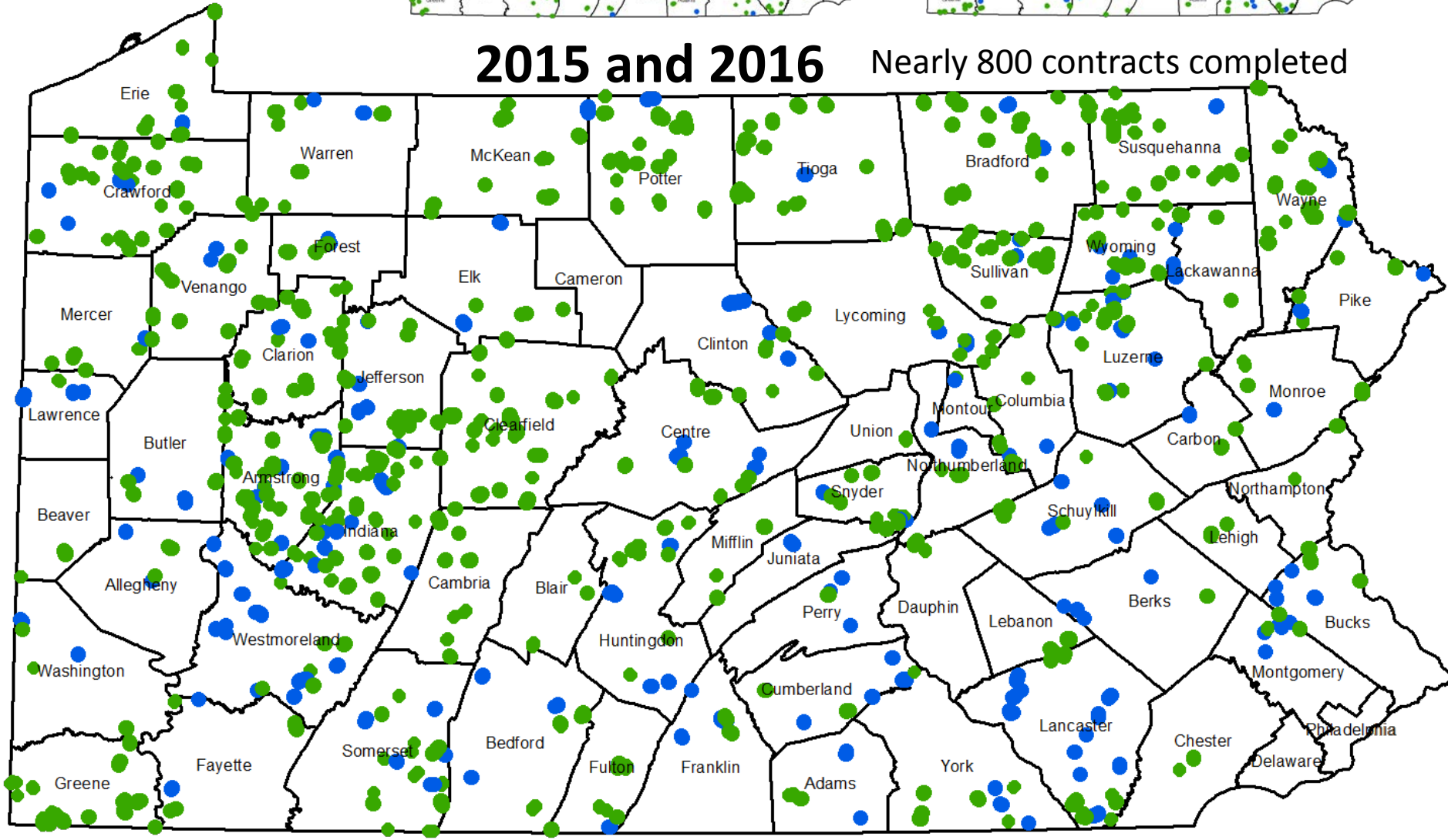
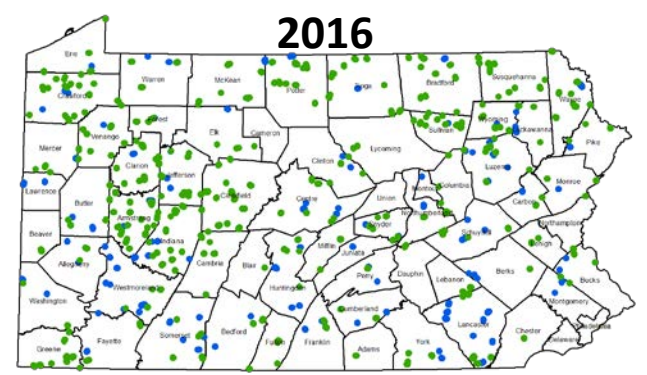
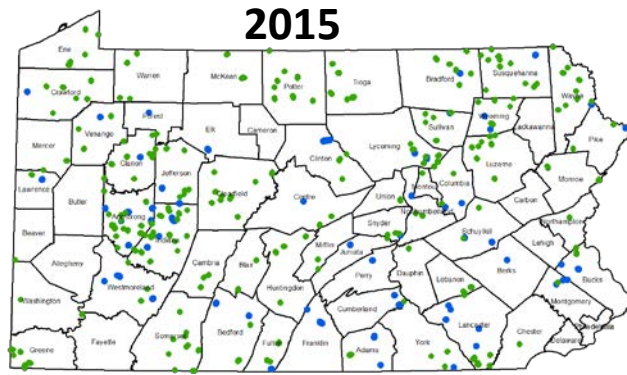
## 2015



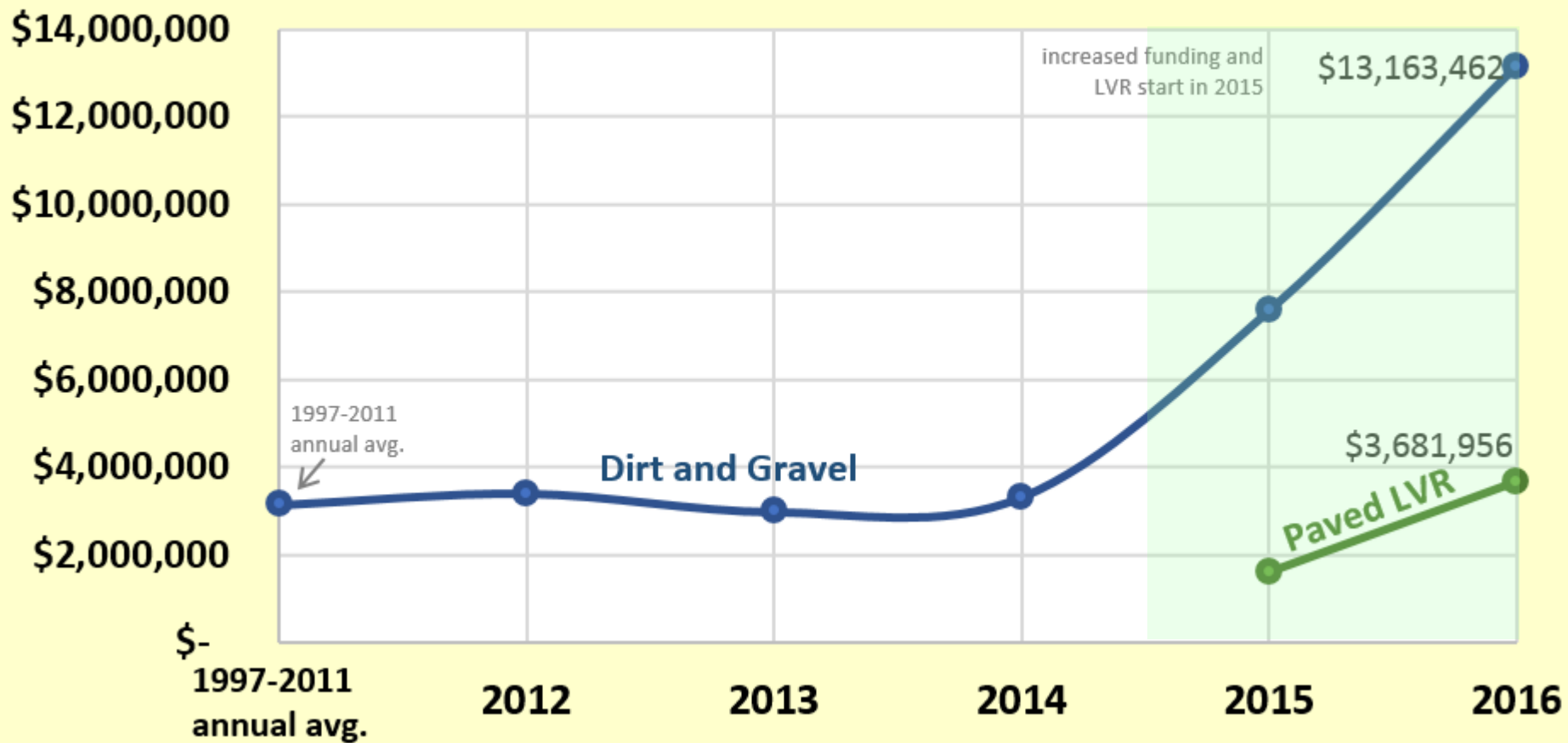
**Completed Sites**  
**Dirt and Gravel**  
**Paved LVR**



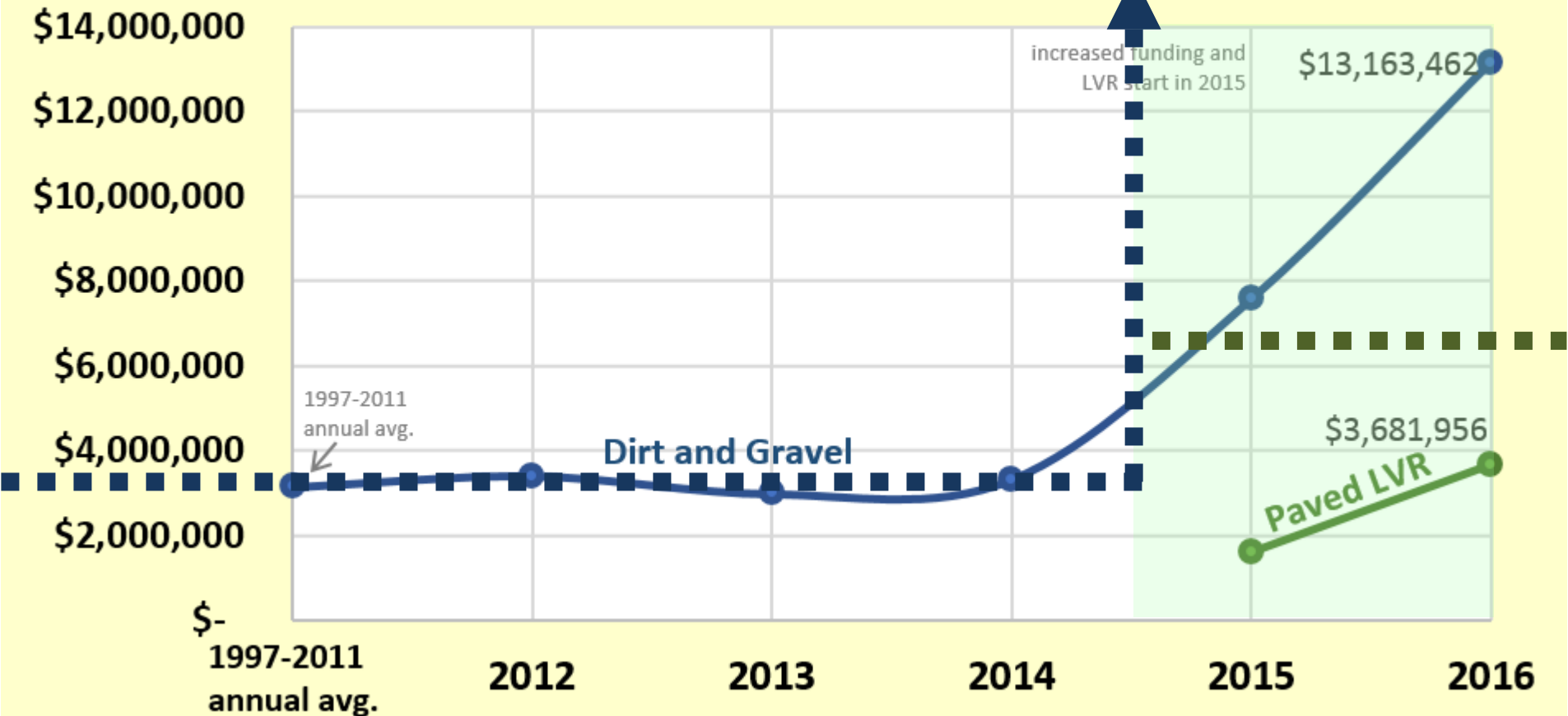
**Completed Sites**  
**Dirt and Gravel**  
**Paved LVR**



### Project Spending per Year



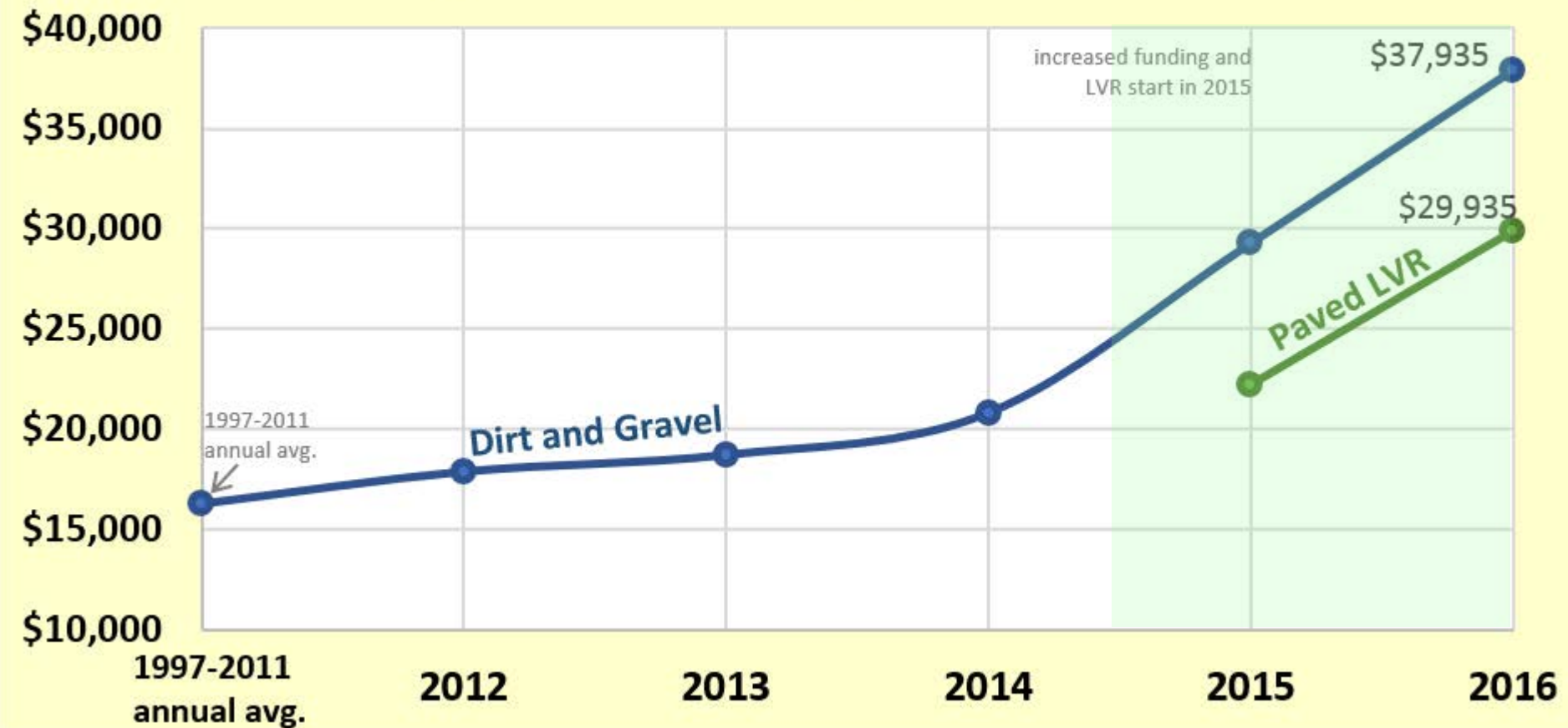
## Project Spending per Year



- **Should stabilize at ~15-16M DnG, 6-7M LVR**
- Project Spending 1997 through 2016
  - \$72 million DnG
  - \$5 million LVR

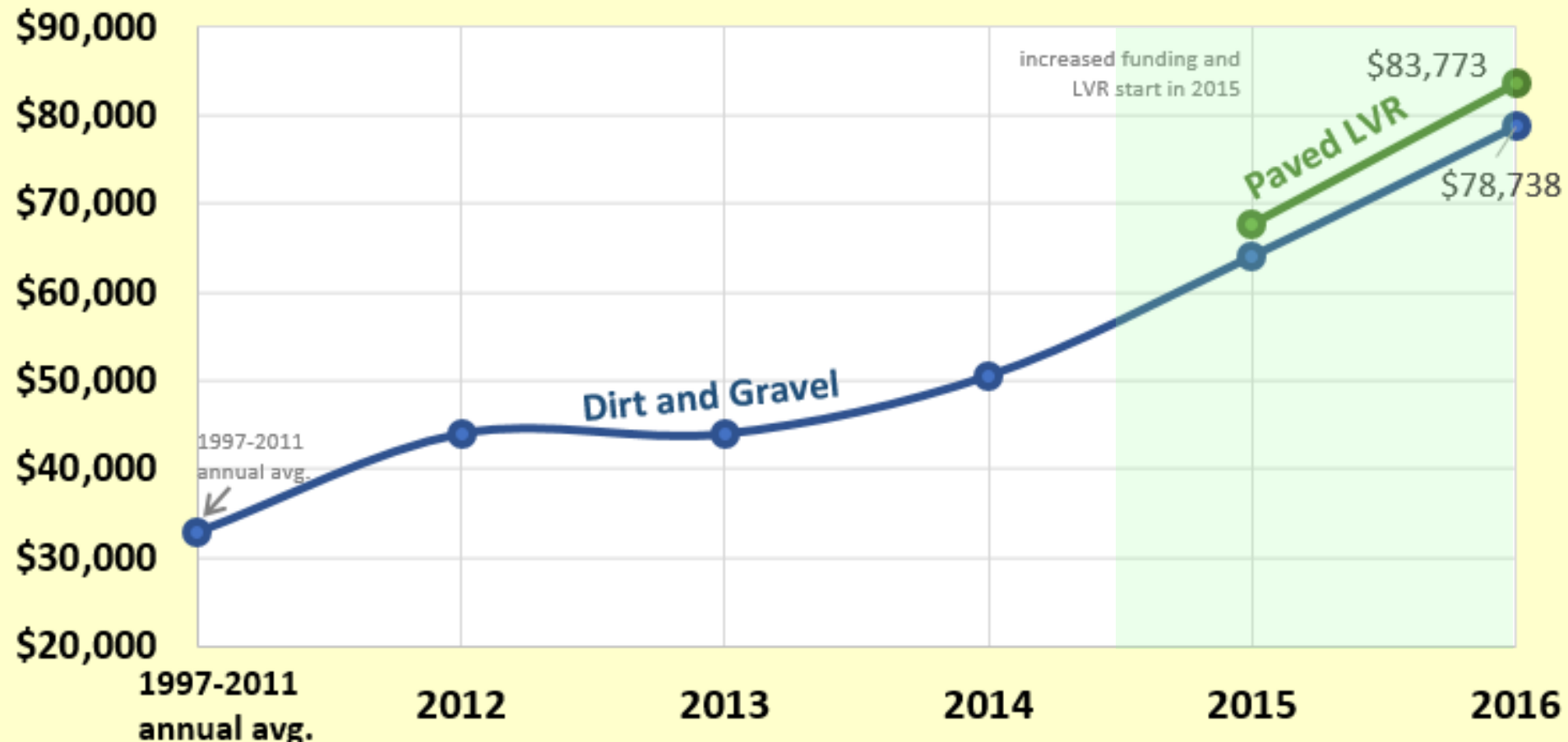


## Average Contract Value per Year



- As expected, larger, more complex projects
- LVR and DnG contract sizes increasing rapidly

## Average Program Spent per Mile per Year



- As expected, larger, more complex projects.
- LVR projects cost more per length than DnG.

## Currently Contracted *(1/31/2017)*

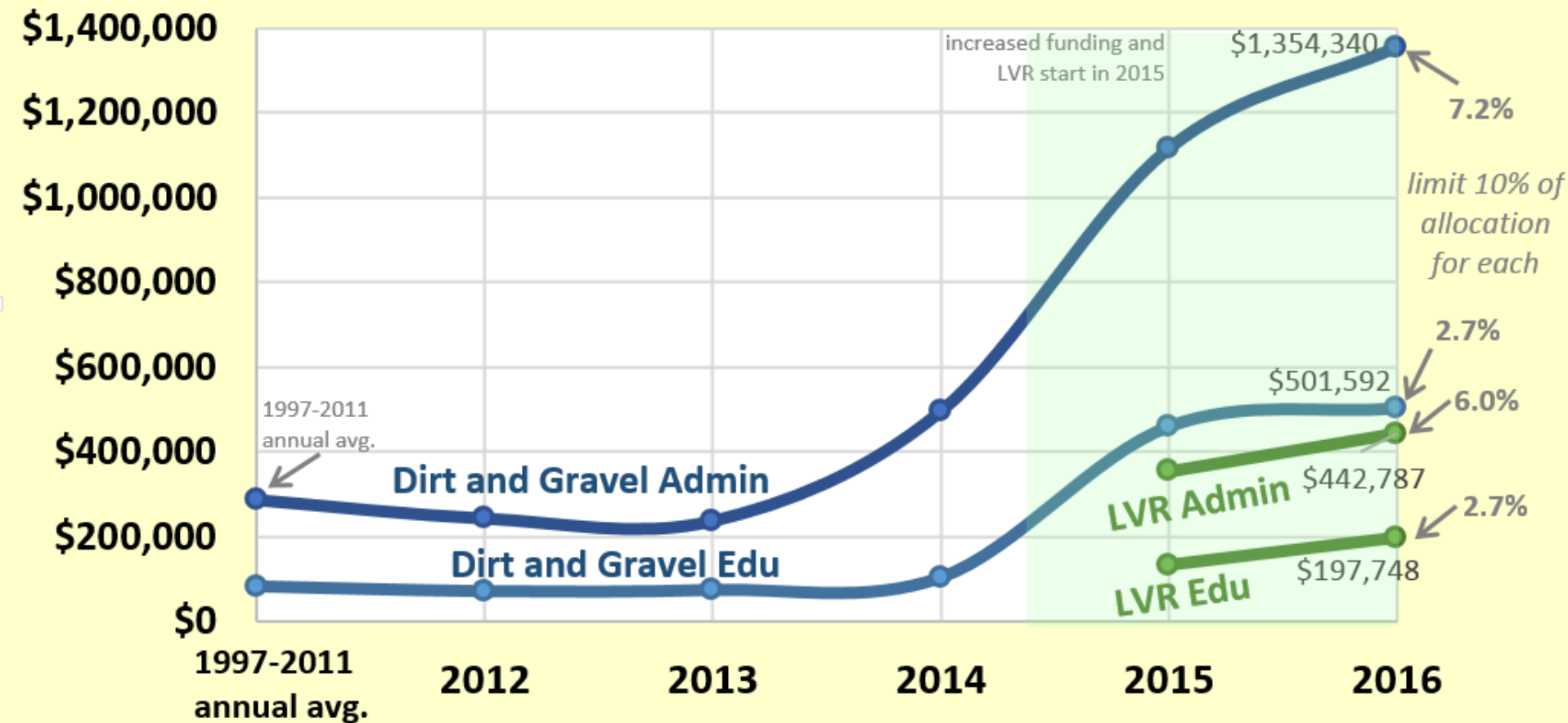
### Dirt and Gravel

- 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*

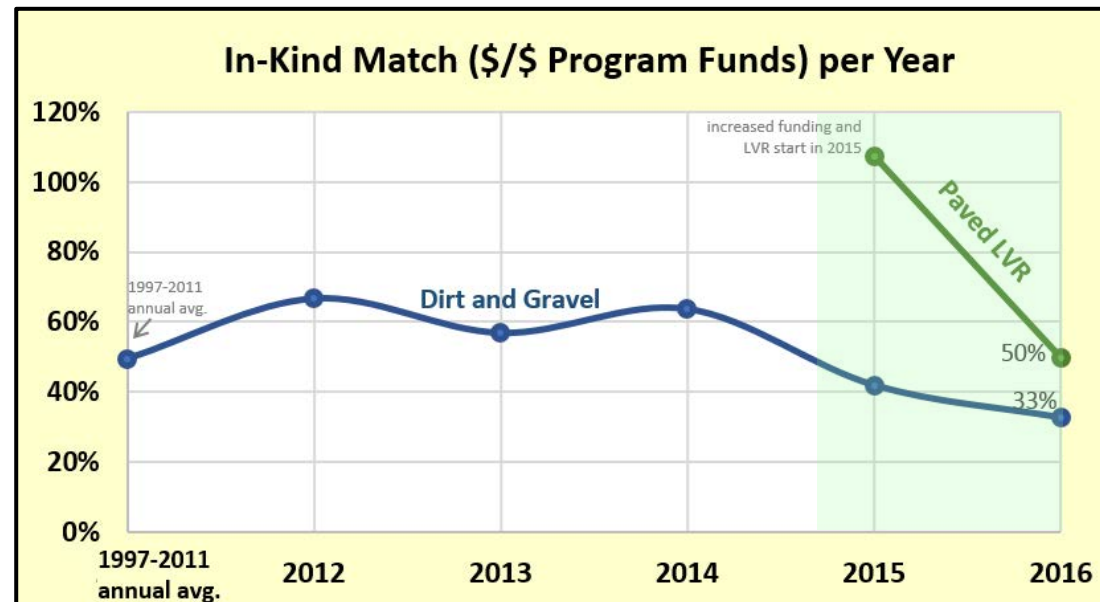
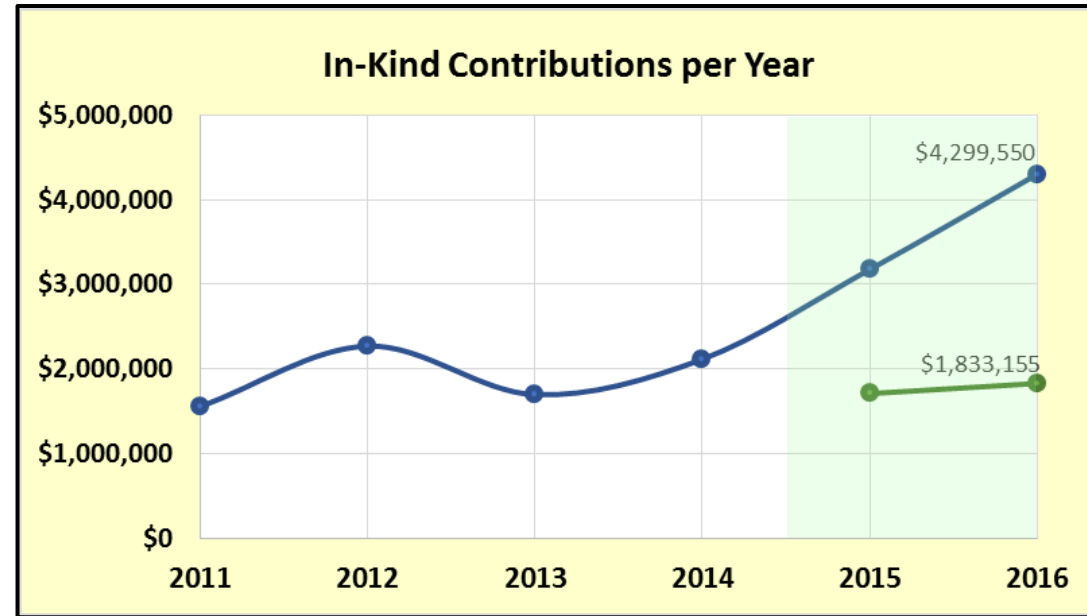
## CD Administrative and Education Expenses per Year



- 9.5% of CD \$ spent on Admin and Edu in 2016 (limit 20%)
- Better utilization of education spending needed (2.7%)?

## In-kind

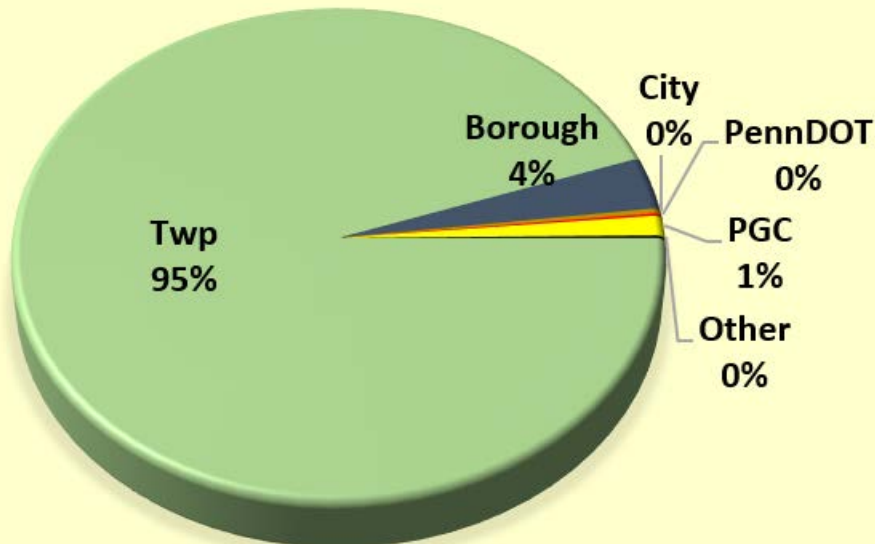
- Total contributions increasing
- Percentage match decreasing
- 2016 total averaged \$0.36 in-kind for each Program Dollar.



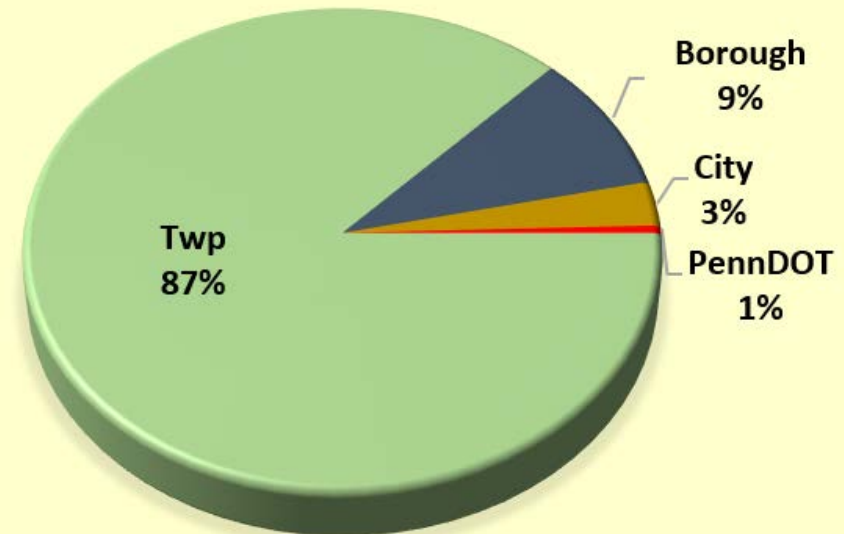
## Ownership of completed projects, 2015-2016

- Townships still dominant grant recipient
- Boroughs and Cities increasing in LVR projects

**Dirt and Gravel Project Owners**  
2015-2016



**Low Volume Project Owners**  
2015-2016



## 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** contracts 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

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**ASR Overview (2016/2017)**

Total Committed: \$   All Funds

Spending Req.: \$   Costs are

Difference: \$   ASR Cor

- **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
- @ ~\$10/ton = **=13,000+**  
**~\$3 million** **Triaxle loads**



## Driving Surface Aggregate:

- 143,000 tons in 2015 → **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 → **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** ← *(45 individual projects reported round pipe used, not necessarily 45 round pipes installed)*
  - 31 Squash pipes
  - 14 Plate Arch spans
  - 11 box culverts
  - 5 bottomless arch
  - 2 GRS-IBS bridges
  - 2 other bridges

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 → **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):

*Assuming 18' road width*

- 4.5 miles “sealed” in 2015 → **7.6 miles in 2016**  
*Note some of this was funded as in-kind*

## Paving reported in:

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



# More details in 2016 annual report, available soon

Let us know if you have any questions or suggestions for analysis of spending or deliverables.

**2015 Completed and Contracted Projects**

GREEN = Completed Dirt & Gravel Projects (2015)  
 BLUE = Completed Paved LVR Projects (2015)  
 GREY = Currently Under Contract (as of 2/28/2016, based on D&G and LVR)

**Dirt & Gravel Roads**

**Paved Low-Volume Roads**

**2015**

**2015 Funding and Project Statistics:**

- In FY 2014-15, funding increased from \$4 million to \$20 million.
- 2015 was the first construction season with new funds.
- In 2016, more contracts were completed, and projects were larger and more comprehensive compared to previous years.
- Last year marked the first construction season where the Program's funding increase was available for use on projects. Many conservation districts hit the ground running, and project spending increased to 2.5 times the average of the previous five years. Even more notable is the fact that nearly \$13 million was committed in current contracts as of February 2016, indicating that the upward swing in projects is just beginning, and 2016 promises to be a very busy year.
- A 50 percent increase in average contract cost is indicative of what Program and Center staff have been seeing in the field: larger and more comprehensive projects. Districts that were previously only able to fund partial projects, or had to split projects over multiple years, are now able to fund more "complete fixes" in many cases. In addition, the scope of projects that districts has increased to include practices that were not previously possible because of cost, such as stream crossing replacements, base stabilization, surface aggregate, and entrenched roads as in the pictures above.

Dirt and Gravel Projects	2014-14 Average	2015
Contracts Complete	171	248
Spent on Completed Contracts	\$3 M	\$7.5 M
Avg. Contract Value	\$17,700	\$30,200
*Currently Under Contract (2/28/16)	~\$4 M	\$13 M

**Paved LVR Projects 2015**

Category	2015
Contracts Complete	67
Spent on Completed Contracts	\$1.5 M
Avg. Contract Value	\$22,800
*Currently Under Contract (2/28/16)	\$2 M

**Notable D&G Deliverables in 2015:** (in 248 contracts)

- 139,000 tons of Driving Surface Aggregate placed (~42 miles)
- 271 Drainage pipes replaced
- 415 New drainage pipes installed
- 200,000 tons of road fill (8,000 tri-axle trucks)
- 41 Stream-crossing structures replaced

**Paying for Asphalt?**

Resurfacing roads is the primary focus of the LVR Program, and all drainage and base improvement must be made before resurfacing can be considered. Paying for asphalt or "chip-sealing" with Program funds is distributed as part of the project (over new pipes or drainage structures for example). In the 67 contracts completed in 2015:

- Approximately 4.5 miles of "surface sealing" were reported (includes both Program funds and in-kind).
- With ~25 miles of sites completed, this indicates that less than 20 percent of the LVR projects (by length) involved asphalt or chip sealing, and even less than that used Program funds.

**Legend:**  
 GREEN = Completed Dirt & Gravel Projects (2015)  
 BLUE = Completed Paved LVR Projects (2015)  
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**Photos:**  
 - Before/After: Stream crossing on Zaring Hill Road in Perry County to alleviate road  
 - Before/After: Road improvement in Bucks City  
 - D&G: Viningo City  
 - LVR: Javala City  
 - D&G: Moccasin City  
 - LVR: Bucks City

# You can generate excel table for your county and do similar summaries:

Annual Summary Report

Funding Source:  County:

Yearly Summary Report | Project Totals (2015 +) | Project Totals (pre-2015) | All Comp

[Export to CSV](#)

Year	Contracted Count	Contracted Total	Completed Count	Completed Total	Limestone	Asphalt	Education
2017	0	0.00	0	0.00	0.00	0.00	0.00
2016	0	0.00	2	12,023.00	15.50	1,200.00	250.00
2015	0	0.00	3	56,100.25	15.50	2,000.00	1,500.00
2014	1	12,134.00	1	11,365.00	0.00	0.00	0.00
2013	1	450.00	1	10,000.00	0.00	0.00	0.00
2012	0	0.00	0	0.00	0.00	0.00	0.00
2011	0	0.00	0	0.00	0.00	0.00	0.00
2010	0	0.00	0	0.00	0.00	0.00	0.00
2009	0	0.00	0	0.00	0.00	0.00	0.00
2008	0	0.00	0	0.00	0.00	0.00	0.00
2007	0	0.00	0	0.00	0.00	0.00	0.00
2006	0	0.00	0	0.00	0.00	0.00	0.00

**ASR Overview (2017/2018)**

Total Committed: \$

Spending Req.: \$

**Report Checklist**

All Funded Sites Entered

Costs and Expenses Entered

**Center Use Only**

ASR Verified

Verified By:

## Webinars:

- ~~February 14<sup>th</sup>~~ ~~2016 Annual Summary Report Review~~
- March 17<sup>th</sup> Project Sharing Session Highlights
- March 21<sup>st</sup> Overview of Admin Manual Changes
- April 18<sup>th</sup> 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>

- **Schedule:**

- ~~February 21<sup>st</sup>~~ ~~Greensburg, Ramada~~ ← **2/21 canceled in Greensburg**
- February 22<sup>nd</sup> Clarion, Park Inn
- February 28<sup>th</sup> Lancaster, Doubletree Hilton
- March 1<sup>st</sup> Wilkes-Barre, Woodlands Inn
- March 7<sup>th</sup> State College, CDGRS office ← *may be canceled unless more people register*

## Admin/GIS/Field Day New-Hire Training:

- **Register:** <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 26<sup>th</sup> Cumberland County
- May 10<sup>th</sup> Elk County
- May 11<sup>th</sup> Indiana County
- June 6<sup>th</sup> Pike County
- June 8<sup>th</sup> Centre County
- **June 27-28<sup>th</sup> 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/>