Dirt Gravel and Low Volume Road Program **WEBINAR** 2/23/23, 9am

2022 Annual Summary Report

Photos: Cumberland CD

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<u>CDGRS</u> Steve Bloser





Summarize 2022 Program Status

Stop, step back, and look at the "Big Picture" Program overview of spending and deliverables







2022 Annual Summary Report

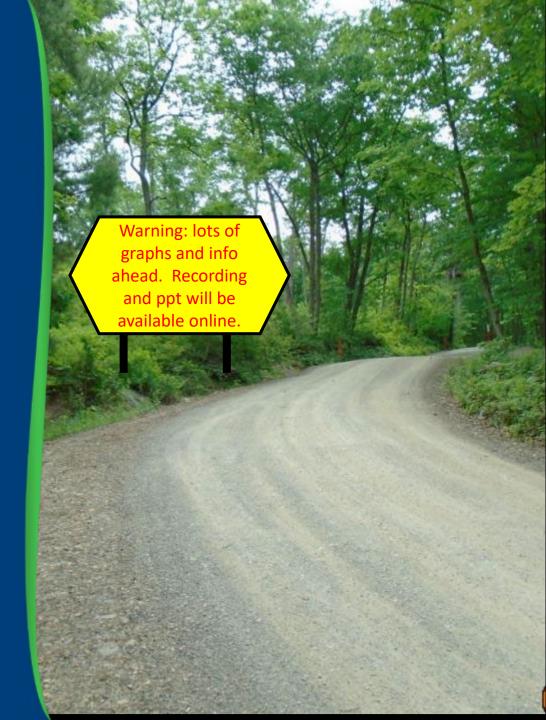
• Annual Report: Financial

• Annual Report: Deliverables

• CD Financial Status









381 Projects Completed

- Up from 319 in 2021
- 430/yr past 5-year average

Note:

- 2019: spending push at end of 5-year agreement
- 2020 and 2021: COVID impacts

Completed based on closeout date:Does not include partial payment on active contracts



ASR data as of 12/31/2022



\$24M Spent on Completed Projects

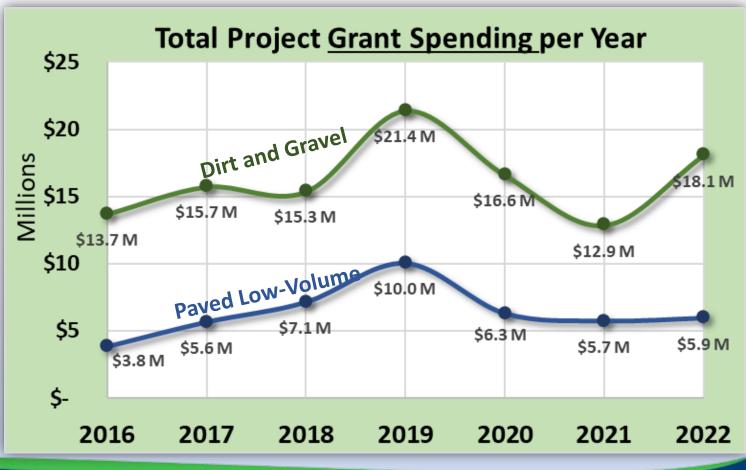
- Up from \$18.6M in 2021
- \$23.8M past 5-year average

Note:

ASR data as of

- 2019: spending push at end of 5-year agreement
- 2020 and 2021: COVID impacts

Completed based on closeout date:
Does not include partial payment on active contracts



12/31/2022 www.dirtandgravelroads.org



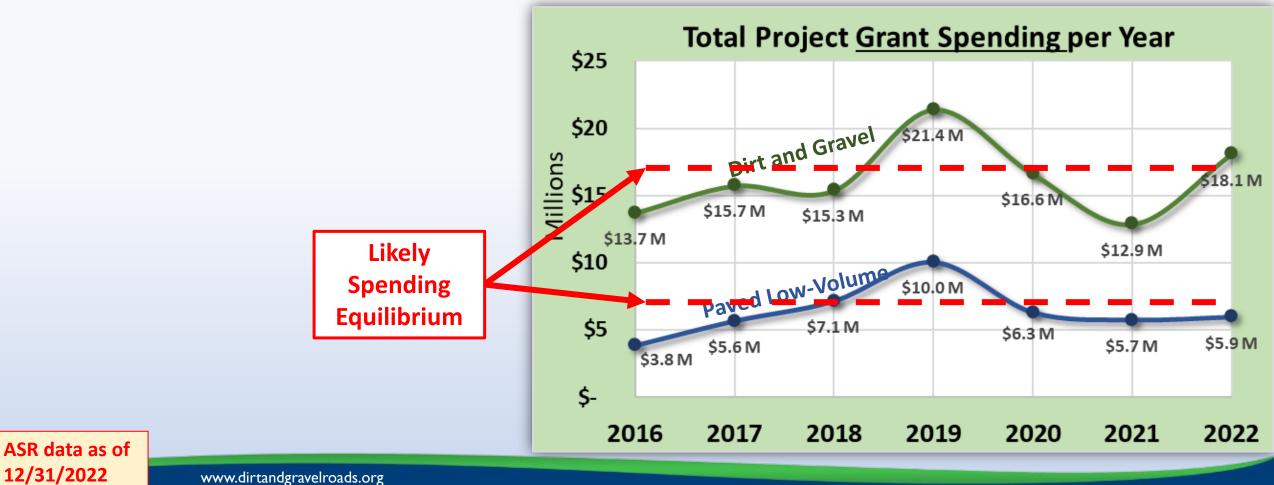
\$24M Spent on Completed Projects

• Up from \$18.6M in 2021

12/31/2022

• \$23.8M past 5-year average

Completed based on closeout date: Does not include partial payment on active contracts





\$24M Spent on Completed Projects

- Up from \$18.6M in 2021
- \$23.8M past 5-year average



• In Addition, as of 2/23/2022:

- 24 contracts reported <u>complete</u> so far in 2023 for \$2M
- 377 current contacts totaling \$31.4M (120% of annual allocation)
 - \$11M advanced on those contracts
 - \$20.4M encumbered on those contracts

<u>In-Kind</u>: goods or services incurred by participant but not reimbursed through DGLVR funds

- Up from \$6.3M in 2021
- \$8.6M past 5-year average

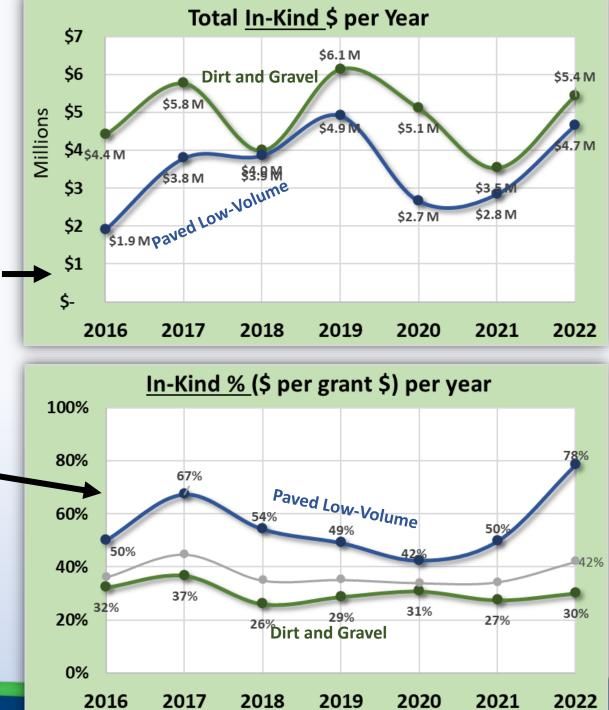
42% In-Kind per Project Dollar

• Up from 34% in 2021

ASR data as of

12/31/2022

• 36% past 5-year average

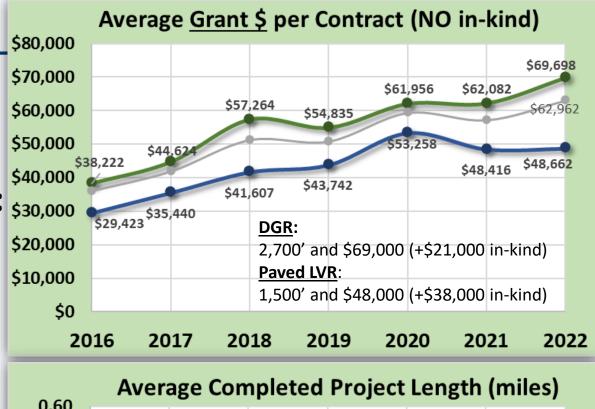


Average Project Size:

- Average per completed contract in 2022:
 - ~\$63,000 grant funds
 - ~\$26,000 in-kind
 - ~0.45 or 2,400' long
- Steadily rising since 2014 increase:
 - Larger scale projects
 - More complex and costly projects
 - Increase in material cost



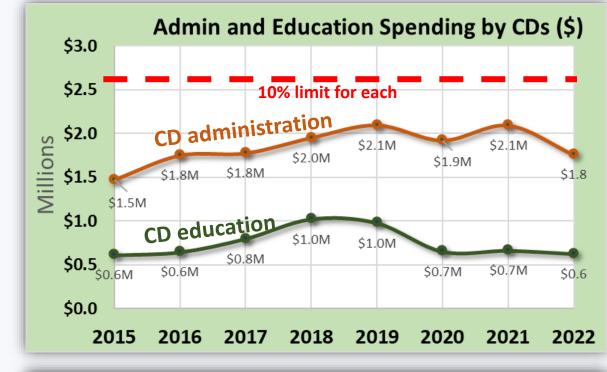
* Note we no longer look at cost per mile, largely due to stream crossings skewing the costs

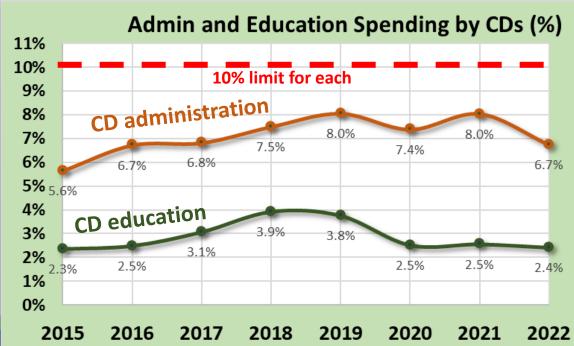




Admin / Education Spending by CDs

- Administration
 - 10% maximum Allowable (of CD allocations)
 - 6.7% in 2022
 - 7.5% over 5-year average
- Education
 - 10% maximum Allowable (of CD allocations)
 - 2.4% in 2022
 - 3% over 5-year average





ASR data as of 12/31/2022

Financial Summary

- 381 sites completed in 2021 with \$24M spent on them
 - DGR up from last year, LVR steady
 - Supply chain issues and cost increases remain
- Currently Contracted: 377 <u>current contacts</u> totaling \$31.4M (120% of annual allocation)
- Average contract in 2022:
 - **Paved LVR**: 1,500' and \$48,000 (+\$38,000 in-kind)
 - DGR: 2,500' and \$69,000 (+\$21,000 in-kind)
- In-Kind: DGR steady ~30%, LVR increasing 50% in 2021, 78% in 2022







2022 Annual Summary Report

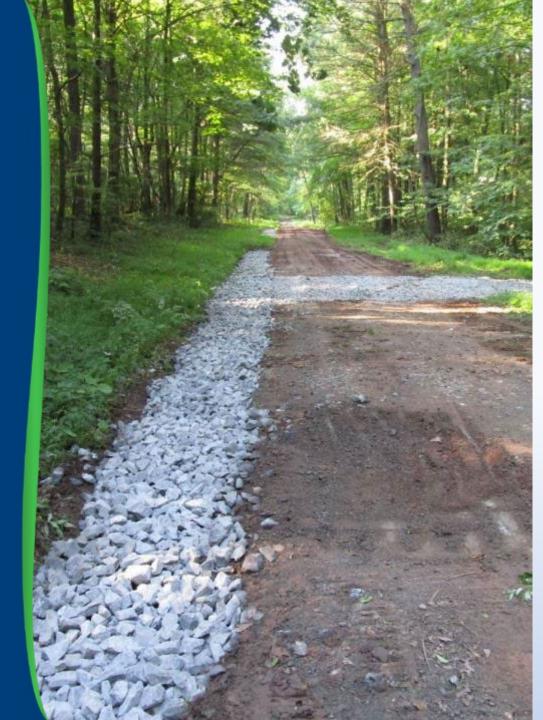
Annual Report: Financial

• Annual Report: Deliverables

• CD Financial Status





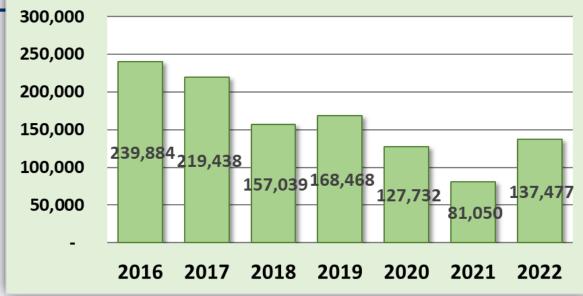


Driving Surface Aggregate

- Only approved surface w/ DGLVR funds
- Only to be used only after drainage and base improvement are made
- Decreasing 5-year trend, may be stabilizing at "new normal"



DSA Placed (Tons)





Driving Surface Aggregate

- Only approved surface w/ DGLVR funds
- Only to be used only after drainage and base improvement are made
- Decreasing 5-year trend, focus is shifting and costs are increasing

Actual Totals in Tons



\$18.5M \$24M
in in
2021 2021

Driving Surface Aggregate

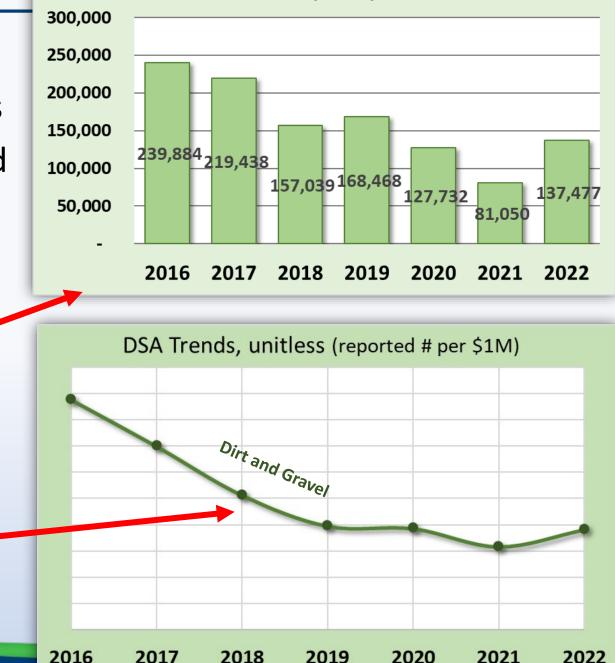
- Only approved surface w/ DGLVR funds
- Only to be used only after drainage and base improvement are made
- Decreasing 5-year trend, may be stabilizing at "new normal"

Actual Totals in Tons

But that does not account for annual spending variability

Normalized by annual spending

DSA Placed (Tons)

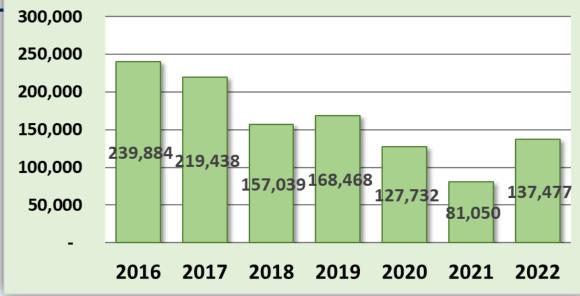


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DSA Placed (Tons)

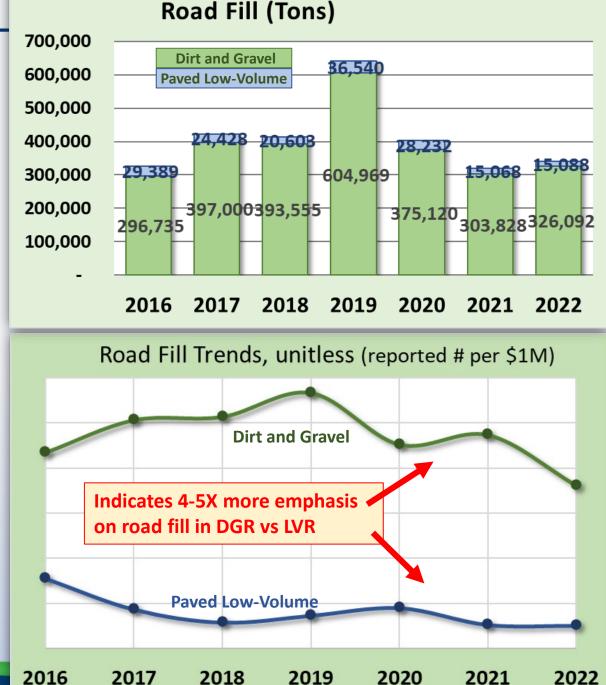




Road Fill

- Used to elevate entrenched roads
- Continual point of emphasis as it fixes many drainage and base issues
- Very consistent 5-year trends





<u>5-year total:</u> 3 tons of fill for every ton of DSA

<u>Road Fill – vs- DSA</u>



<u>5-year total:</u> 3 tons of fill for every ton of DSA

<u>Road Fill – vs- DSA</u>

Past 5 years:

- 2.1 M tons road fill
- 0.7 M tons of DSA

What does that actually look like?

<u>Road Fill – vs- DSA</u>

Past 5 years:

- 2.1 M tons road fill
- 0.7 M tons of DSA

Football Field Playing Surface: 300'x160'

What does that actually look like?





850' tall Road Fill – vs- DSA (300'x160') Past 5 years: - 2.1 M tons road fill - 0.7 M tons of DSA 275' tall **FILL** (300'x160') What does that actually look like? DSA

Road Fill – vs- DSA

Past 5 years:

- 2.1 M tons road fill
- 0.7 M tons of DSA

DSA:

- <u>Compacted</u> 6" deep x 18' wide
- 177 miles long

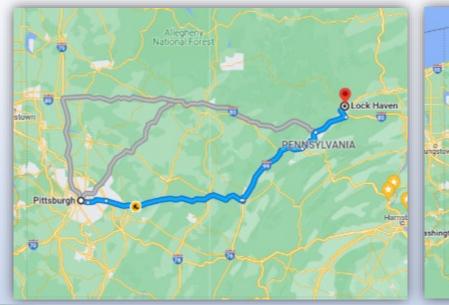
Pittsburgh to Lock Haven 6" deep

<u>Fill</u>:

- <u>Compacted</u> 1' deep x 18' wide
- 322 miles long

Washington PA to Scranton 1' deep

What does that actually look like?

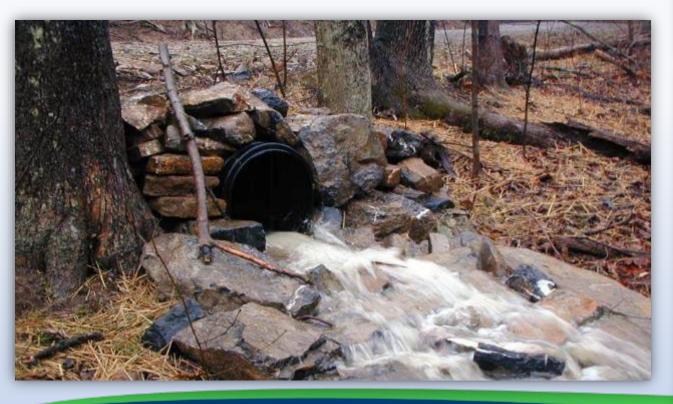




5-year total: 3 tons of fill for every ton of DSA

NEW Crosspipes Installed

- Fundamental drainage disconnection
- Relatively steady trend
- 4,000+ <u>new</u> pipes installed in last 5 yrs

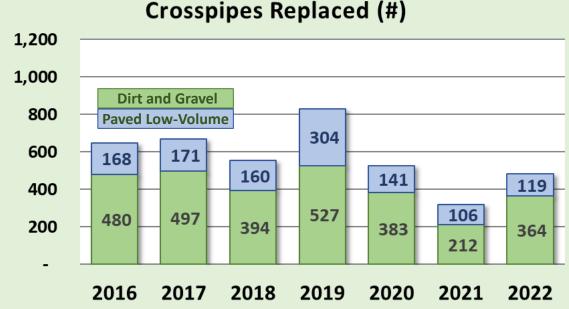


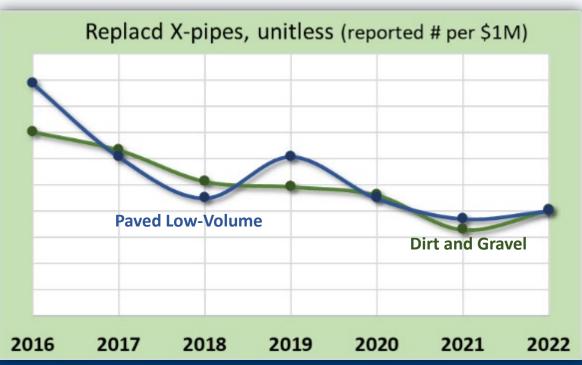


Crosspipes REPLACED

• Replacement of existing drainage crosspipes





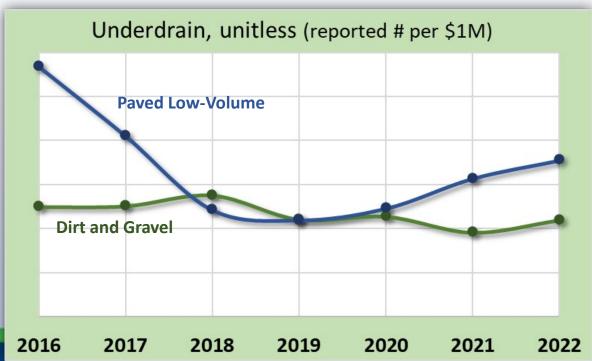


Subsurface Drainage: Underdrains

- Underdrains used to address subsurface drainage, mostly in ditchlines
- Generally stable trend



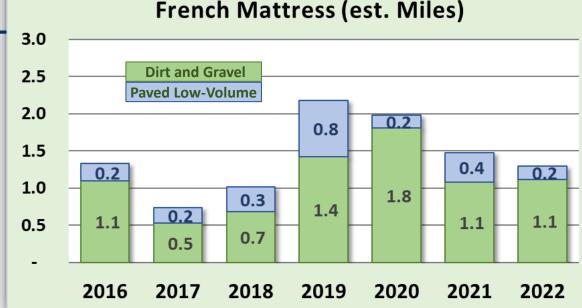


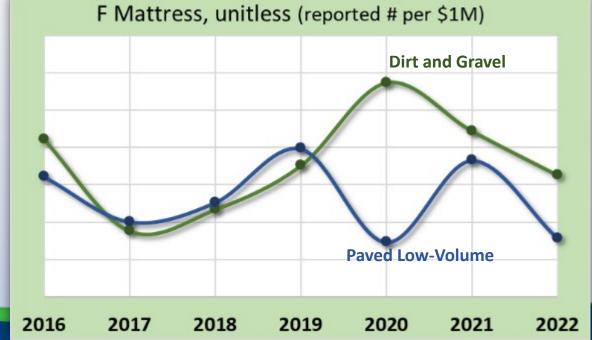


Subsurface Drainage: French Mattress

- Used to allow water to drain through road and provide base support
- Generally increasing trend

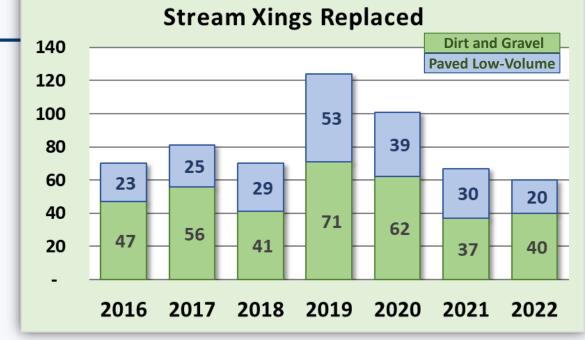




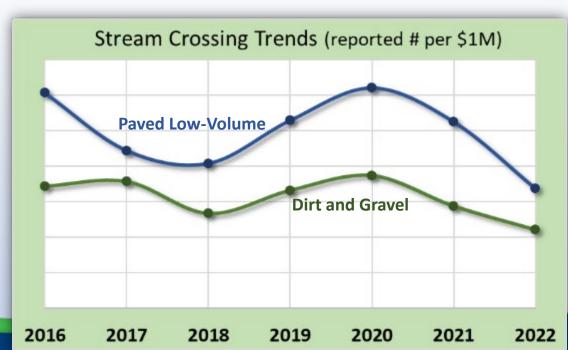


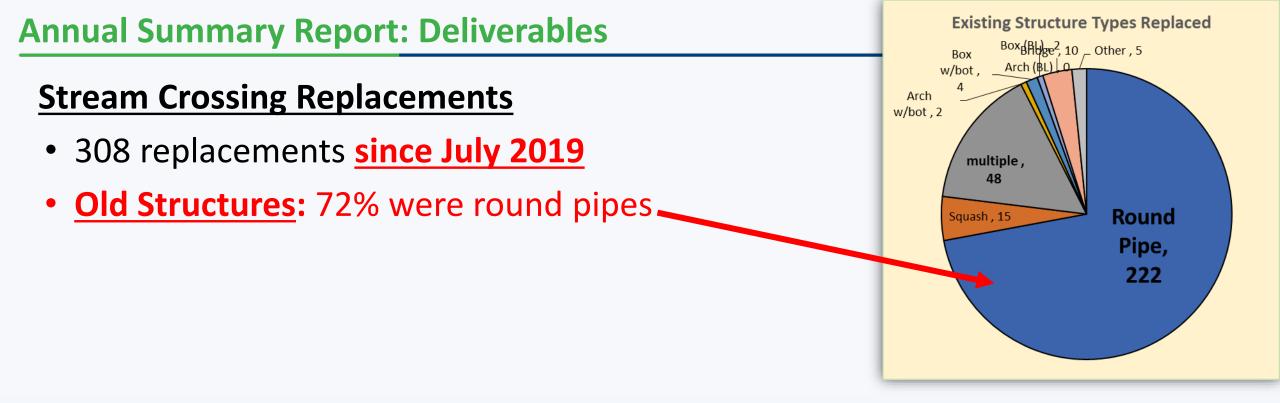
Stream Crossing Replacements

- Currently replacing ~60 per year
- Decreasing 5-year trend
- More prevalent on LVRs
- Improved data collected starting July '19



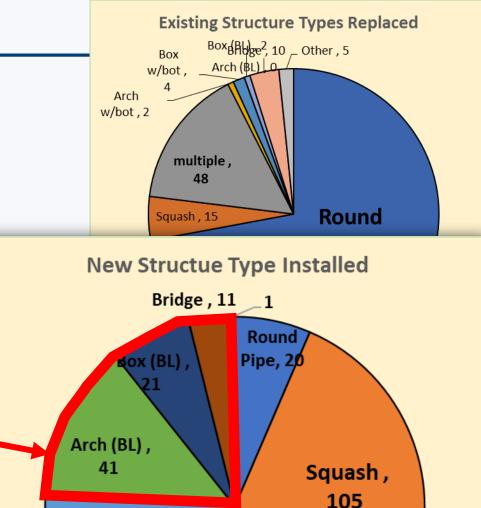






Stream Crossing Replacements

- 308 replacements since July 2019
- **<u>Old Structures</u>**: 72% were round pipes
- <u>New Structures</u>:
 - Type
 - 57% were squash or pipe arch (w/bottom)
 - 25% were bottomless (arch/box/bridge)



Arch

w/bot,

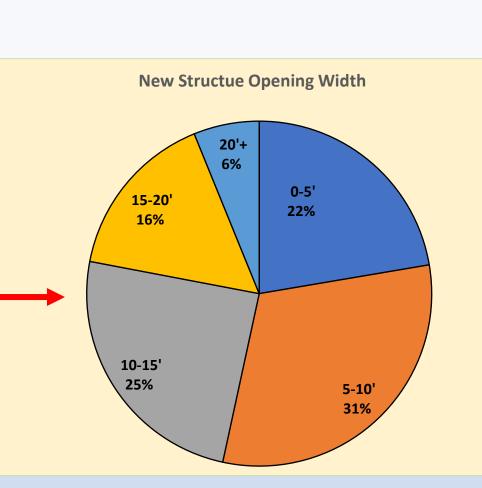
71

0

Box w/bot , 39

Stream Crossing Replacements

- 308 replacements since July 2019
- **<u>Old Structures</u>**: 72% were round pipes
- <u>New Structures</u>:
 - Type
 - 57% were squash or pipe arch (w/bottom)
 - 25% were bottomless (arch/box/bridge)
 - Size:
 - 6% over 20' opening
 - Average BF reported= 9.3'
 - Average new structure width = 11'







Very Minor Players (even with in-kind)

- <u>Dust Suppressants</u>: decreased to almost no use
- Full Depth Reclamation: additional requirements in 2019 decreased use
- <u>Paving</u>: most CDs only pay for what they disturb in fixing drainage. Note much of paving in graph below was in-kind.





Where did these numbers come from, and can I do this for my county?

Annual Su	mmary F	Report																				
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Where did these numbers come from, and can I do this for my county?

- Numbers came straight from GIS
- YES, you can do the same thing <u>and more for your county</u>
- Two 2019 Webinars recorded -
 - March 7, 2019
 - March 21, 2019

CDGRS – education and training – webinars – past webinars

- March 21: Detailed GIS Data Analysis Demo in Excel
 - This webinar spent some time doing more detailed summarization and analysis of one county's GIS data in excel. It went into more detail on sorts, summarizations, formulas, and graphs, and other functions in excel.
 - Webinar Download (134 MB): MP4 format (~ 48 minutes)
 - Presentation Downloads:
 - <u>Adobe PDF</u> (809 KB)
 - MS Powerpoint (942 KB)
- March 7: Analyzing GIS data for CDs
 - Overview of GIS Reporting tools and tips and hints with analyzing GIS data for CDs.
 - Webinar Download (101 MB): MP4 format (~ 45 minutes)
 - Presentation Downloads:
 - Adobe PDF (1.08 MB)
 - MS Powerpoint (3.46 MB)

2022 Annual Summary Report

• Annual Report: Financial

• Annual Report: Deliverables

• CD Financial Status









Reminders / Overview

- Allocations to CDs
 - \$26.1 Million Annually
 - \$130 through this 5-year agreement
 - At least 80% required to go to projects, ~90% does
- CDs get ½ their allocation up front, other ½ remains in Hbg for replenishment
- CDs have two years to spend funding
- Currently in FY 2022-23, year 5 of 5-year agreement between SCC and CDs



Data as of

2/11/23

Current Allocation Eligibility Status (2-year spending)

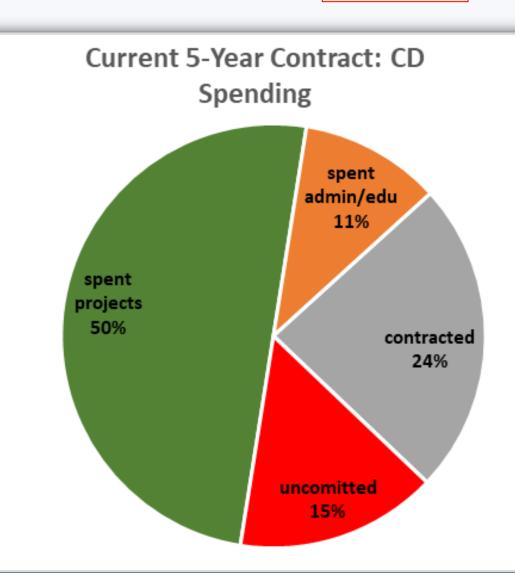
- **DGR Green:** requirements already met, OK for FY 2023-24 DGR Allocations
 - 57 Counties
- **DGR Red**: requirements not yet met
 - 8 Counties currently will likely get lower
- LVR Green: requirements already met, OK for FY 2023-24 LVR Allocations
 - 56 Counties
- LVR Red: requirements not yet met
 - 9 Counties will likely get lower
- <u>CDs have through March 31 to</u> meet spending deadlines
- <u>This allows allocations to be</u> taken to SCC at May Meeting

Of the 130 million allocated under current 5-year agreement:

Center for Dec and Gravet Road Studies

Data as of 2/21/23

- \$2.4M remaining in Hbg (9% of one annual allocation)
- \$37.1M remaining in CD Local Accounts (142% of one annual allocation)
- \$19.3M committed but not paid to current contracts (74% of one annual allocation)
- \$20.2M uncommitted funds (77% of one annual allocation)





Reminder for next year

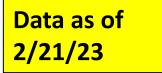
- **2-year spending:** like normal year, CDs not spending enough will not be eligible for allocation
- 5-year contract ending:
 - CDs have until 6/30/24 to expend ALL funding from current 5-year agreement that ends 6/30/2023.
 - Funding remaining 6/30/24 will "revert to the control of the SCC"
 - Currently ~20M uncommitted

Contact Roy, Sherri, and Ken to discuss

Let's zoom out some more and look at the BIG BIG BIG picture...







\$296M Total Allocated to CDs (\$60M before 2014 funding increase, \$236M since)



\$298M Total Allocated to CDs (\$60M before 2014 funding increase, \$238M since)

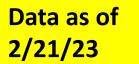
\$220M Spent on 6,574 Completed Projects

\$20M Spent on Administration at CDs

\$7M Spent on Education at CDs

\$31M contracted to projects (377) with \$11M of that \$31M spent

\$278M of funding Spent and Committed (\$234M spent and \$21M committed)



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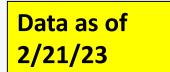
\$31M contracted to projects (377) with \$11M of that \$31M spent

\$278M of funding Spent and Committed (\$234M spent and \$21M committed)

Over a quarter of a billion dollars

Plus \$90M total in-kind!





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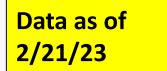
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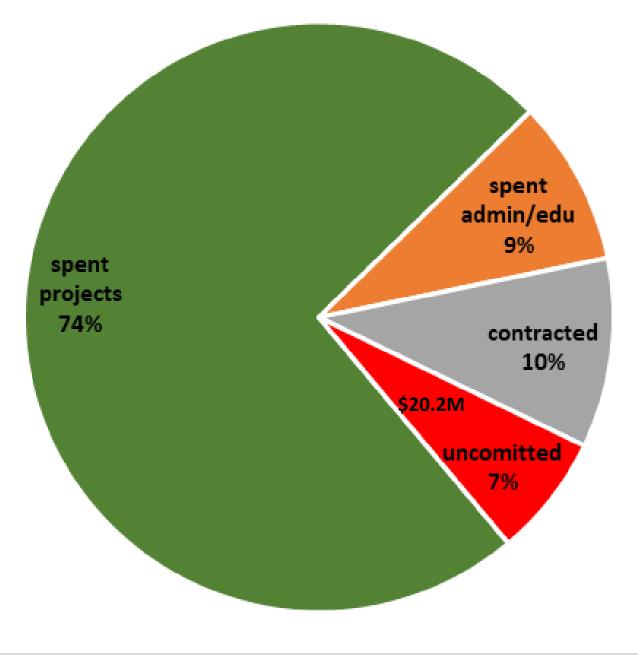
Annual Summary Report: Big Big B

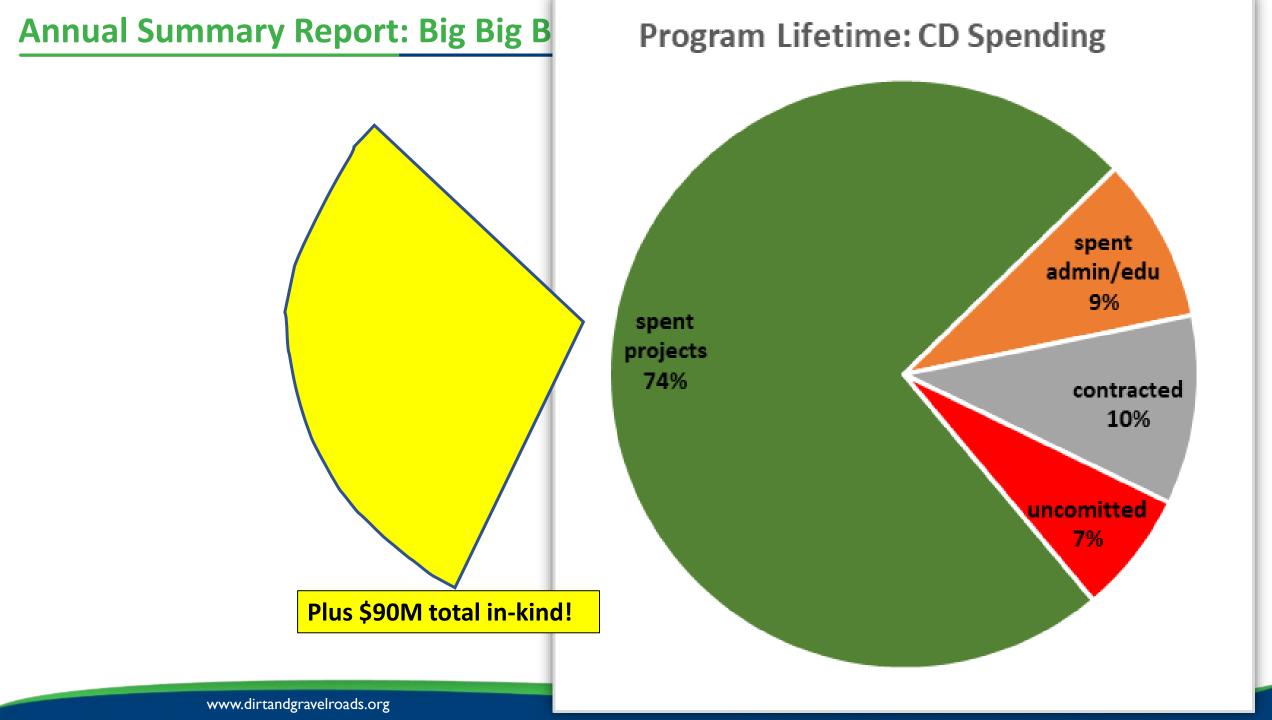
Overall Program Lifetime Spendin

\$298M Total Allocated to CDs (

\$220M Spent on 6,574 Completed Proje \$20M Spent on Administration at CDs \$7M Spent on Education at CDs <u>\$31M contracted to projects (377) with</u> **\$278M of funding Spent and C**

Program Lifetime: CD Spending







<u>Thank you</u> PA Conservation Districts

- Administering efficient programs
- Meeting spending deadlines
- Submitting timely reports
- Putting good projects on the ground
- Answering the phone even when you see Ken's name!