Dirt Gravel and Low Volume Road Program

WEBINAR

3/7/24, 9am

2023 Annual Summary Report
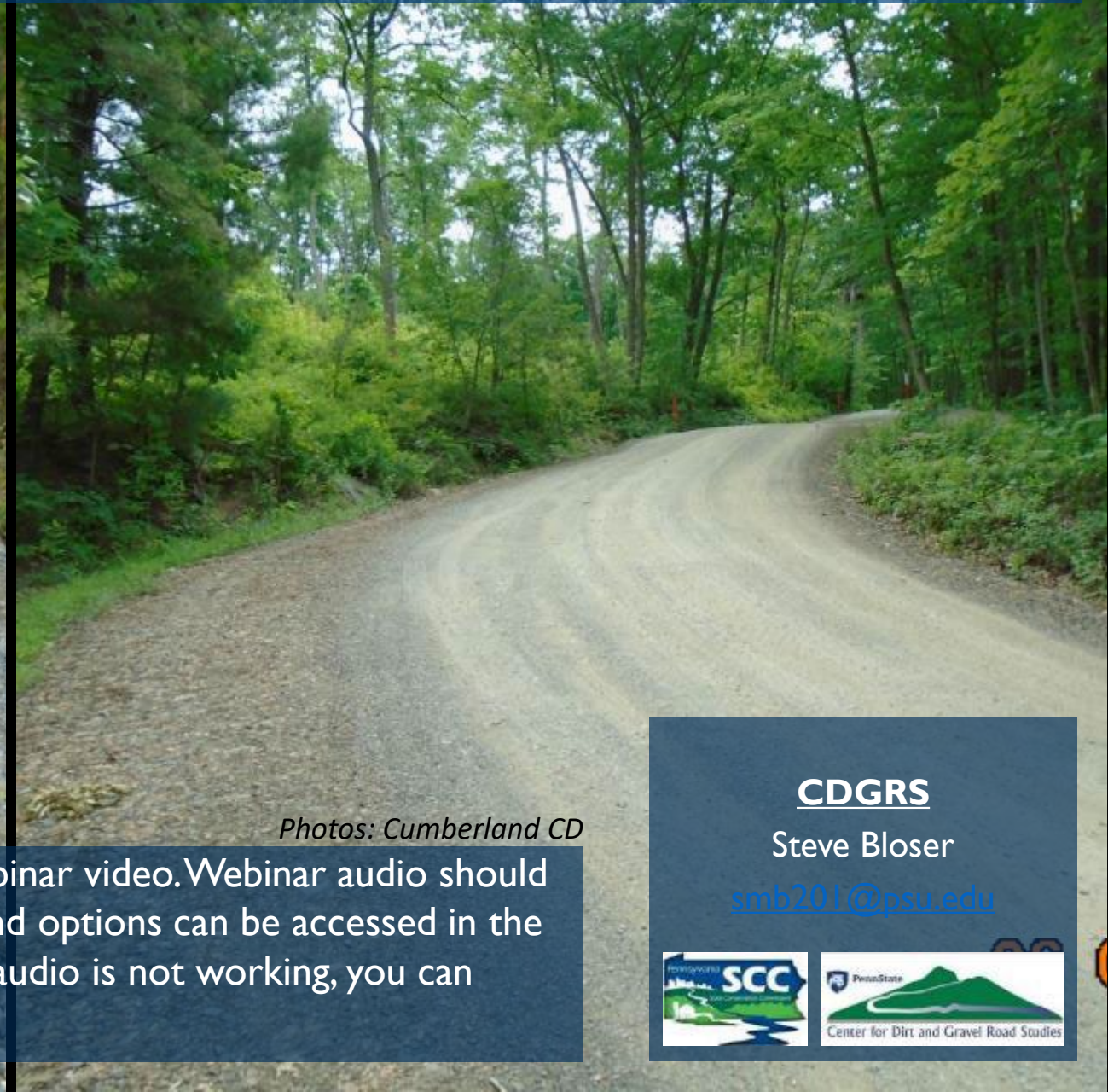
Photos: Cumberland CD

CDGRS

Steve Bloser

smb201@psu.edu

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Purpose

Summarize 2023 Program Status

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

2023 Annual Summary Report

- **Annual Report: Financial**

- Annual Report: Deliverables

- CD Financial Status

Warning: lots of graphs and info ahead. Recording and ppt will be available online.
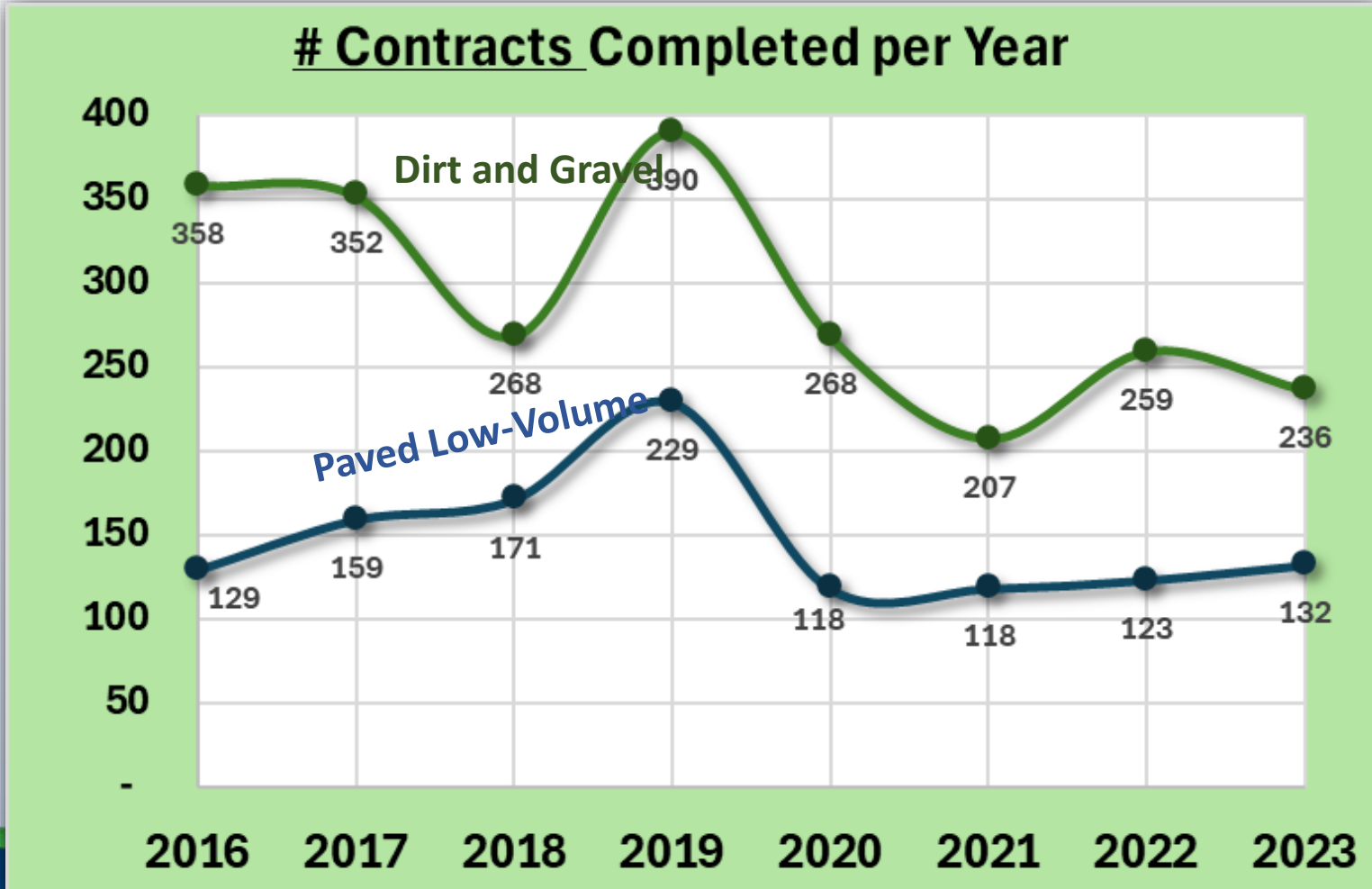
368 Projects Completed

- 236 DGR, 132 LVR
- 416/yr past 5-year average

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

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

ASR data as of 12/31/2023

www.dirtandgravelroads.org

Contracts Completed per Year

Dirt and Gravel
- 2016: 358
- 2017: 352
- 2018: 268
- 2019: 390
- 2020: 268
- 2021: 207
- 2022: 259
- 2023: 236

Paved Low-Volume
- 2016: 129
- 2017: 159
- 2018: 171
- 2019: 229
- 2020: 118
- 2021: 118
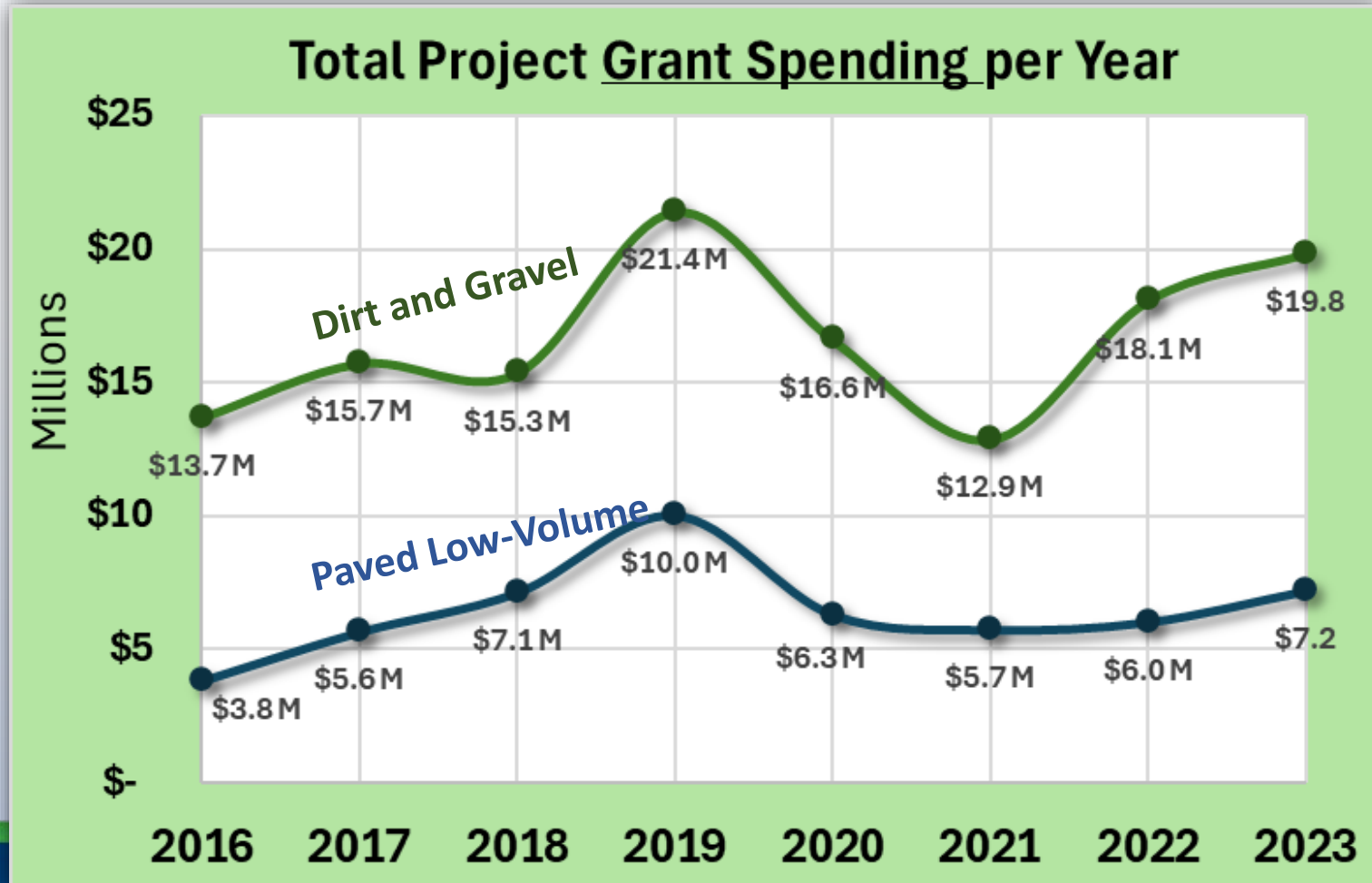- 2022: 123
- 2023: 132

$27M Spent on Completed Projects

- Up $3M from 2022
- $24.8M past 5-year average

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

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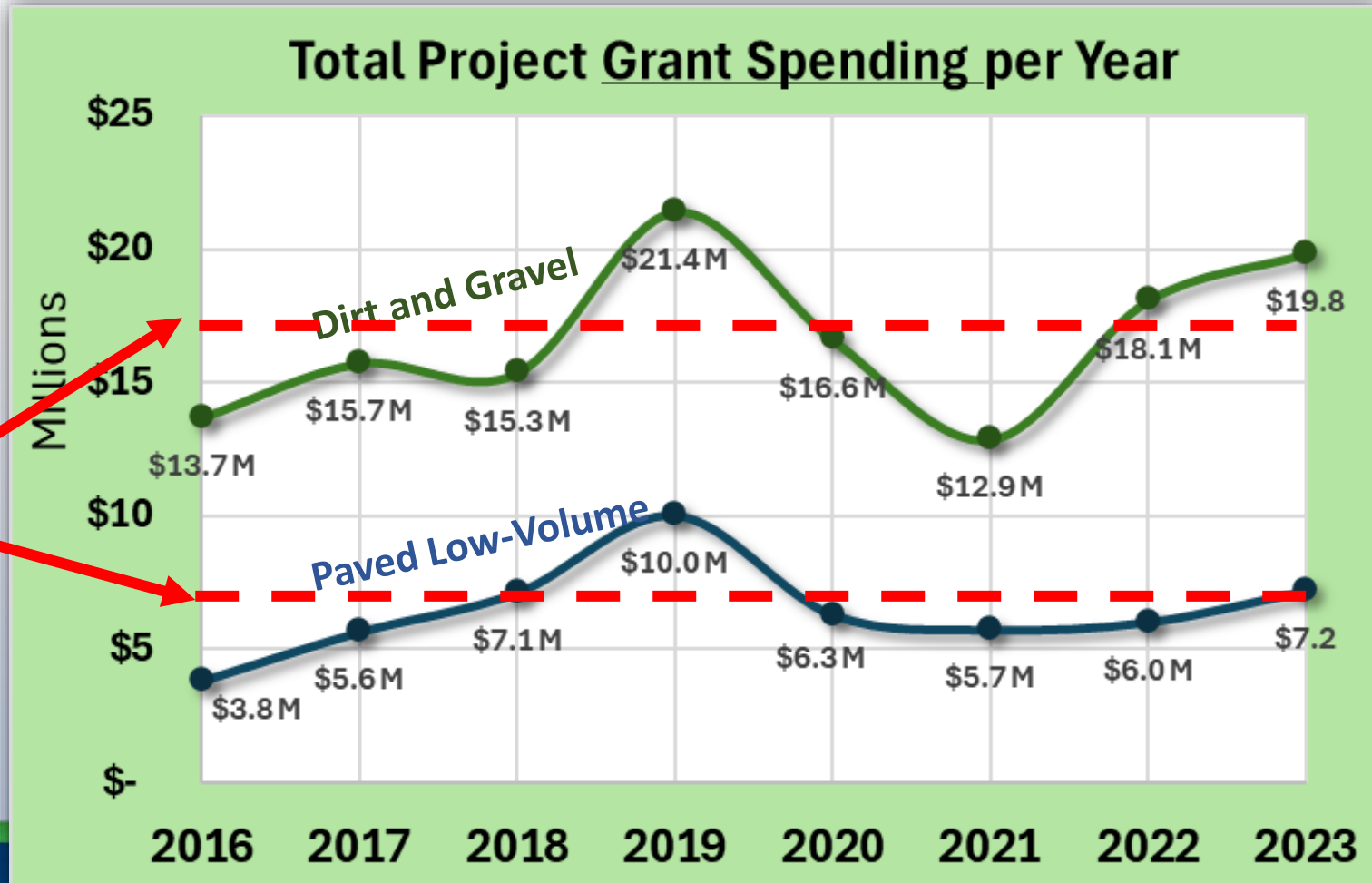- **2020 and 2021:** COVID impacts

ASR data as of 12/31/2023

Total Project Grant Spending per Year

Dirt and Gravel:
- 2016: $13.7M
- 2017: $15.7M
- 2018: $15.3M
- 2019: $21.4M
- 2020: $16.6M
- 2021: $12.9M
- 2022: $18.1M
- 2023: $19.8

Paved Low-Volume:
- 2016: $3.8M
- 2017: $5.6M
- 2018: $7.1M
- 2019: $10.0M
- 2020: $6.3M
- 2021: $5.7M
- 2022: $6.0M
- 2023: $7.2

$27M Spent on Completed Projects

- Up $3M from 2022
- $24.8M past 5-year average

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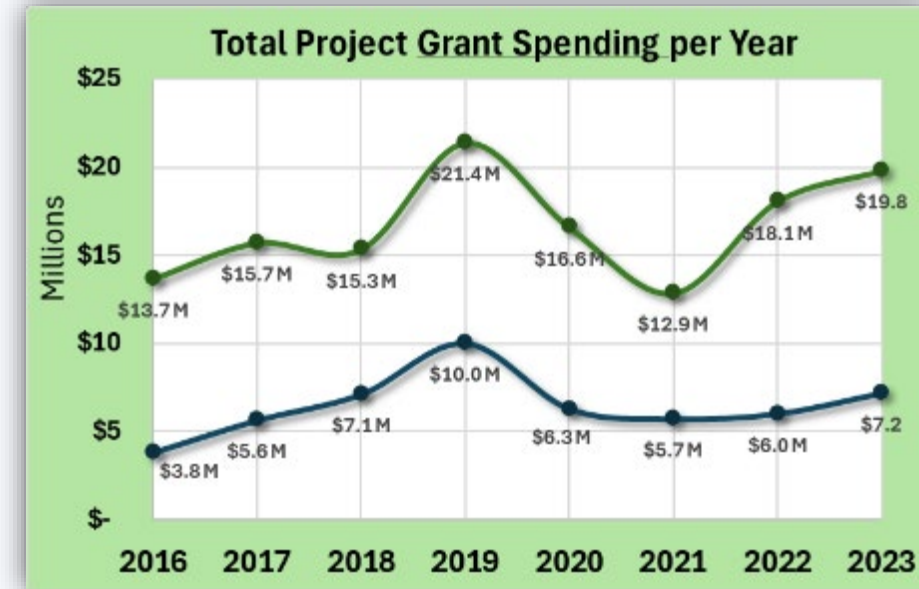- Does not include partial payment on active contracts

Likely Spending Equilibrium

Total Project Grant Spending per Year

Millions

Dirt and Gravel
- $13.7M (2016)
- $15.7M (2017)
- $15.3M (2018)
- $21.4M (2019)
- $16.6M (2020)
- $12.9M (2021)
- $18.1M (2022)
- $19.8 (2023)

Paved Low-Volume
- $3.8M (2016)
- $5.6M (2017)
- $7.1M (2018)
- $10.0M (2019)
- $6.3M (2020)
- $5.7M (2021)
- $6.0M (2022)
- $7.2 (2023)

2016 2017 2018 2019 2020 2021 2022 2023

Total Project Grant Spending per Year

$27M Spent on Completed Projects

- Up $3M from 2022
- $24.8M past 5-year average

- **In Addition, as of 3/4/2024:**

  - 30 contracts reported **complete** so far in 2024 for $2.1M
  - **390 current contacts totaling $34.5M** (133% of annual allocation)
    - $14M advanced on those contracts
    - $20.5M encumbered on those contracts

Annual Summary Report: Financial

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

$8.3M In-Kind Spent on Comp. Projects
- Down $1.8M from 2022
- $8.9M past 5-year average

Total In-Kind $ per Year

Annual Summary Report: Financial

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

$8.3M In-Kind Spent on Comp. Projects
- Down $1.8M from 2022
- $8.9M past 5-year average

31% In-Kind per Project Dollar
- Down 11% from 2022
- 36% past 5-year average

ASR data as of 12/31/2023

Total In-Kind $ per Year

In-Kind % ($ per grant $) per year
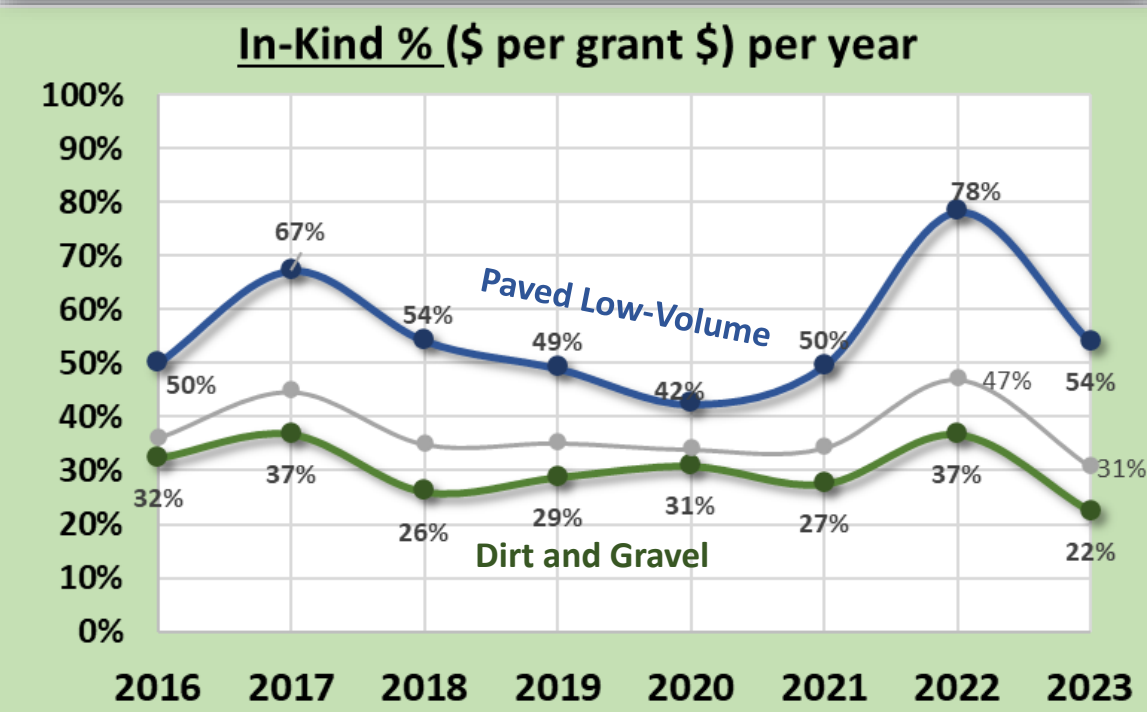
Annual Summary Report: Financial

Average Project Size:

- **Average Completed Site in 2023:**
  - DGR: $84K grant, $19K in-kind, 0.44 miles
  - LVR: $54K grant, $26K in-kind, 0.35 miles
  - DGLVR: $73K grant, $23K in-kind, 0.41 miles
- **Steadily rising since costs:**
  - 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*

ASR data as of 12/31/2023

Average Grant $ per Contract (NO in-kind)

Dirt and Gravel: $38,222, $44,624, $57,264, $54,835, $61,956, $62,082, $69,898, $83,940

Paved Low-Volume: $29,423, $35,440, $41,607, $43,742, $53,258, $48,416, $48,823, $54,341

$62,976

Average Completed Project Length (miles)

Dirt and Gravel: 0.48 Mi, 0.52 Mi, 0.55 Mi, 0.47 Mi, 0.49 Mi, 0.52 Mi, 0.44

Paved Low-Volume: 0.35 Mi, 0.33 Mi, 0.26 Mi, 0.36 Mi, 0.30 Mi, 0.28 Mi, 0.29 Mi, 0.35

0.45 Mi
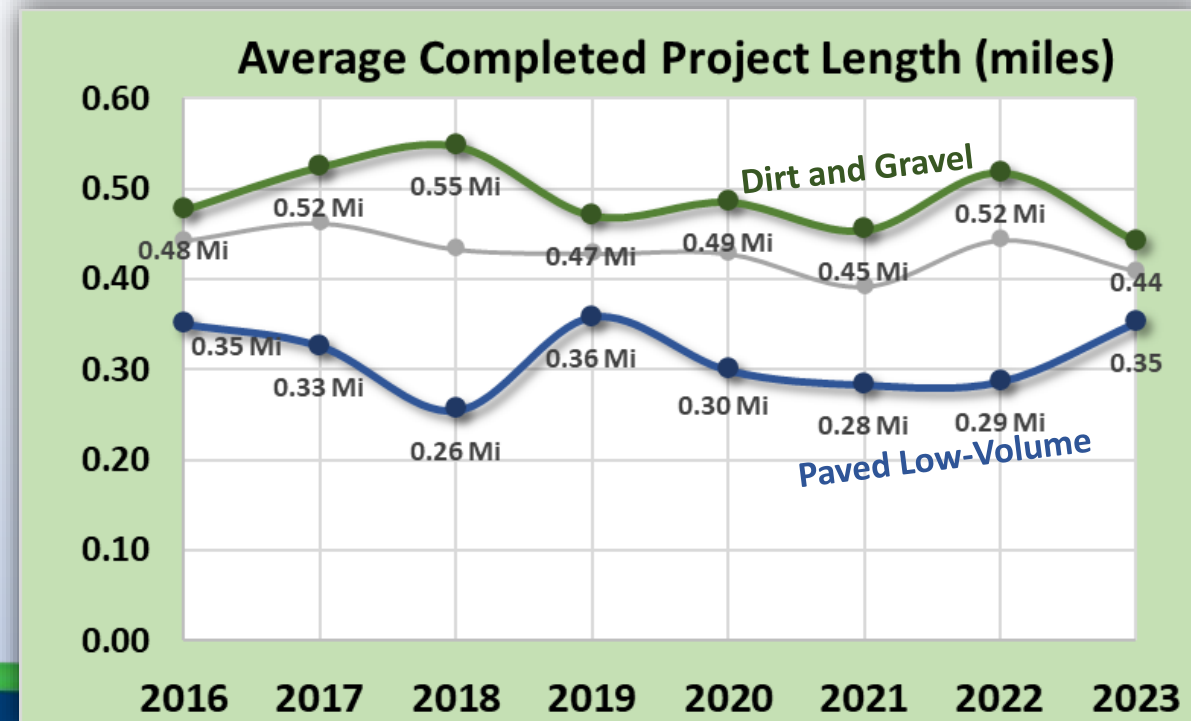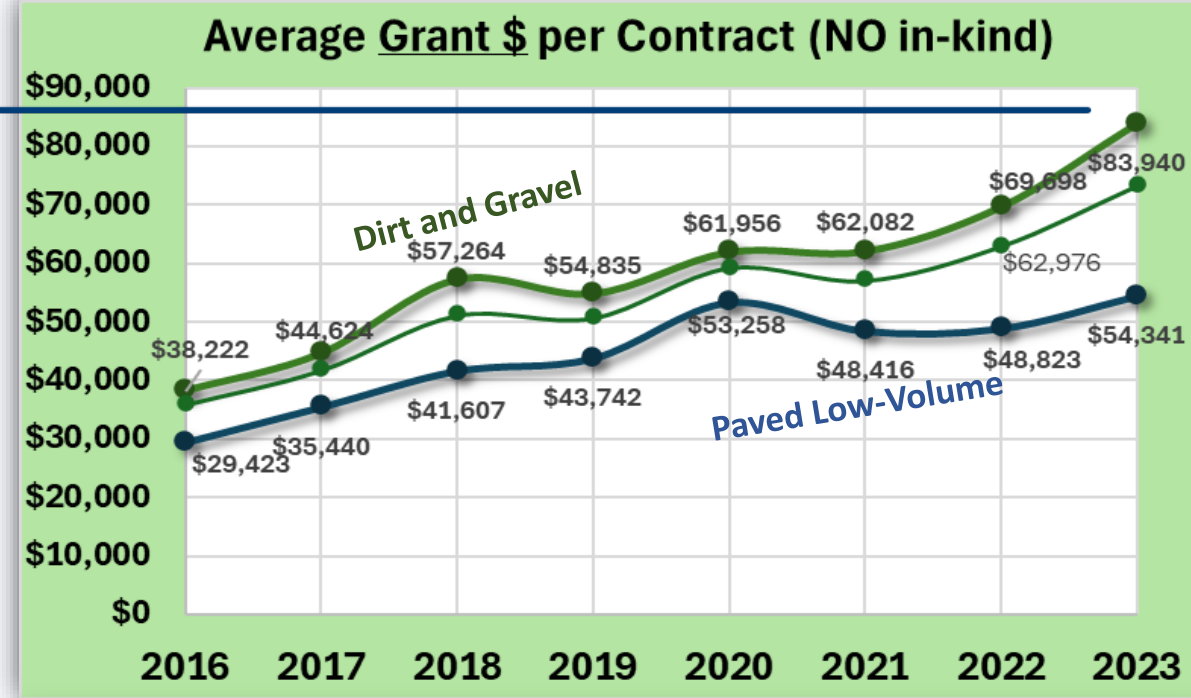
Annual Summary Report: Financial
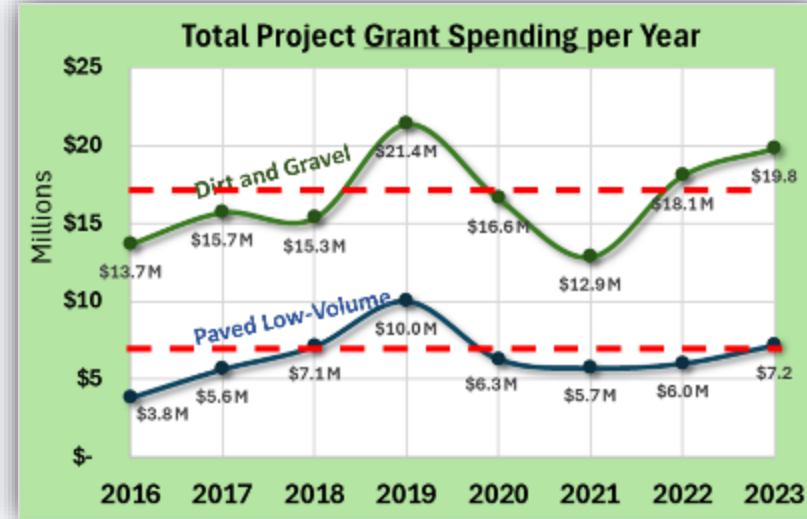
Admin / Education Spending by CDs

- ## Administration
  - ### 10% maximum Allowable (of CD allocations)
  - ### **7.2% in 2023**
  - ### 7.5% 5-year average

- ## Education
  - ### 10% maximum Allowable (of CD allocations)
  - ### **3.0% in 2023**
  - ### 2.8% 5-year average

ASR data as of 12/31/2023

Admin and Education Spending by CDs ($)

Admin and Education Spending by CDs (%)
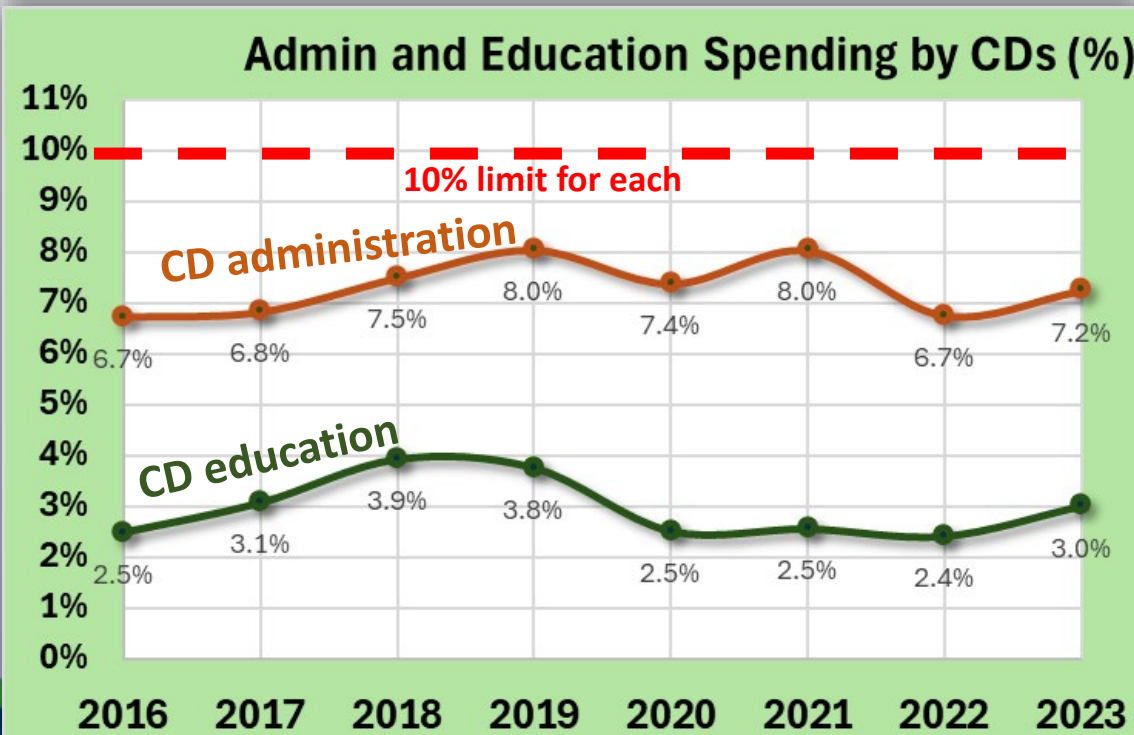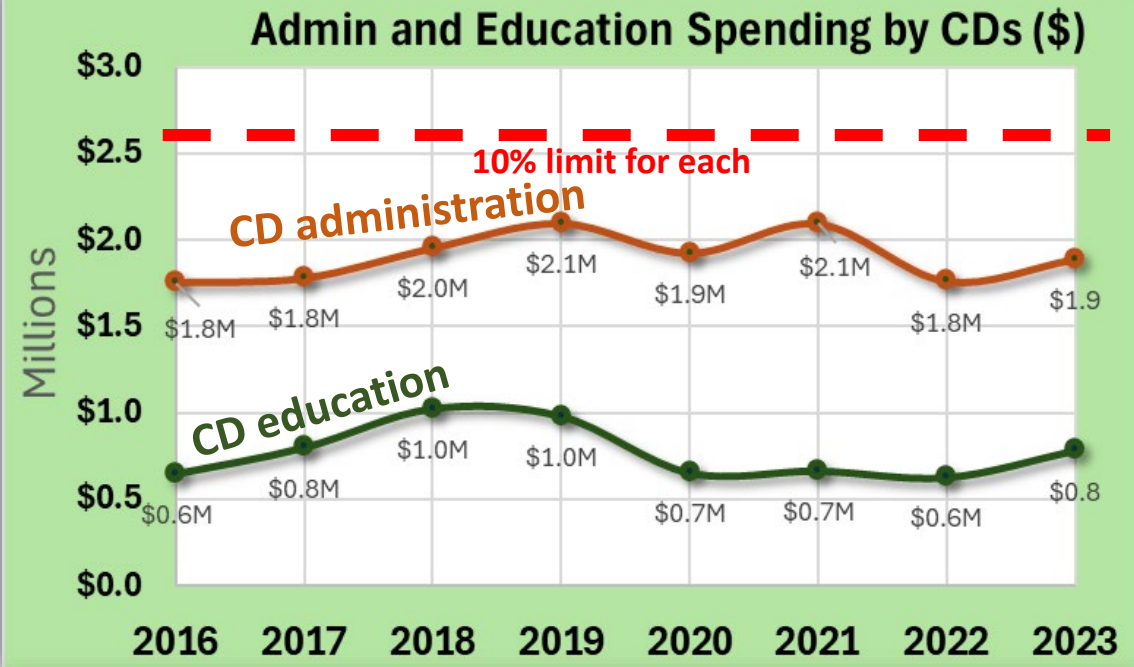
Financial Summary

- **368 sites completed in 2021 with $27M spent**
  - Spending up due to 5-year contract and spending push

- **Currently Contracted: 390 current contacts totaling $34.5M** (133% of annual allocation)

- **Average completed contract in 2023:** $73K grant, $23K in-kind, 0.41 miles long

- **In-Kind:** dropped in 2023, still at $0.31 per grant $1

Total Project Grant Spending per Year

Total In-Kind $ per Year

ASR data as of 12/31/2023

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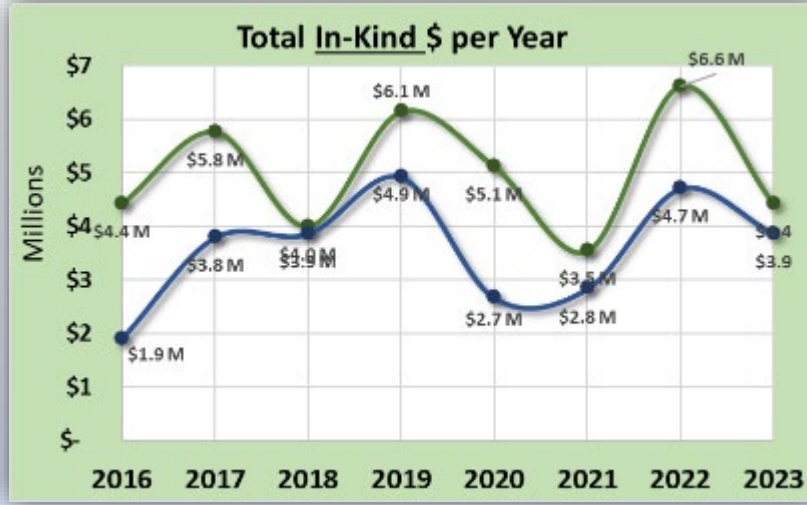
2022 Annual Summary Report

- Annual Report: Financial

- **Annual Report: Deliverables**

- CD Financial Status

Annual Summary Report: Deliverables

Driving Surface Aggregate

- Only approved surface w/ DGLVR funds

- **2023**: 110,000 Tons, est 33 miles

- **Quantity placed each year slowly decreasing as costs go up.**

DSA Placed (Tons)

Year	Tons
2016	239,884
2017	219,438
2018	157,039
2019	168,468
2020	127,732
2021	81,050
2022	137,477
2023	110,055

DSA (miles @ 18' and 7" loose)

Year	Miles
2016	72
2017	66
2018	47
2019	51
2020	38
2021	24
2022	41
2023	33

ASR data as of 12/31/2023

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Road Fill

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

Road Fill (Tons)

Year	Paved Low-Volume	Dirt and Gravel
2016	29,389	296,735
2017	24,428	397,000
2018	20,603	393,555
2019	36,540	604,969
2020	28,232	376,120
2021	15,068	303,828
2022	15,088	326,092
2023	21,791	423,034

60 miles @ 18' wide

and 1' deep compacted

Road Fill

- Used to elevate entrenched roads

- Continual point of emphasis as it fixes many drainage and base issues

- Very consistent 5-year trends

Fill and DSA looks similar but different scales

Annual Summary Report: Deliverables
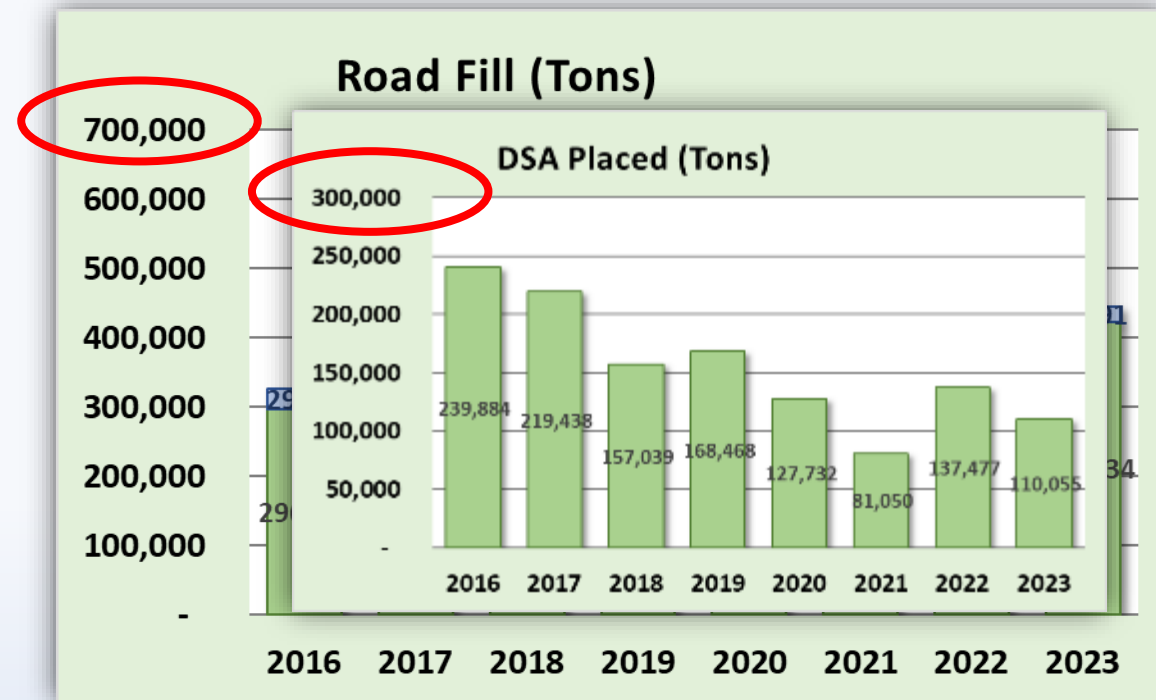
Road Fill – vs- DSA

5-year total: 3-4 tons of fill for every ton of DSA

Road Fill and DSA Placed (tons)
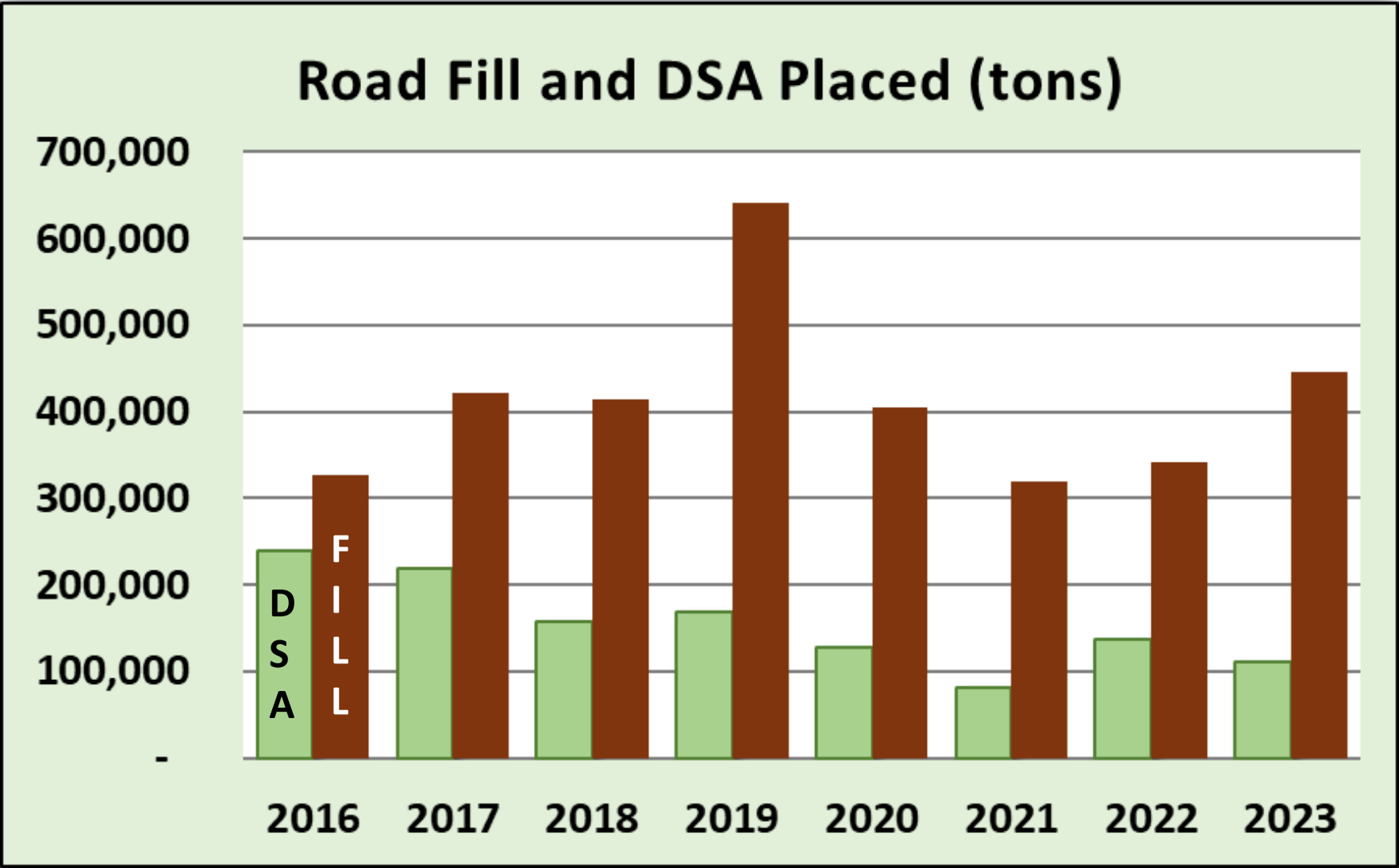
Annual Summary Report: Deliverables

Crosspipes Installed

- Fundamental drainage disconnection

- 872 <u>new</u> pipes in 2023

- **Last 5 years**:

  - 4,121 <u>new</u> pipes installed

  - 2,515 pipes replaced

New Crosspipes Installed (#)

Legend: Paved Low-Volume, Dirt and Gravel

Year	Paved Low-Volume	Dirt and Gravel
2016	105	784
2017	131	746
2018	127	671
2019	212	802
2020	112	630
2021	87	565
2022	116	725
2023	194	678

Crosspipes Replaced

Year	Paved Low-Volume	Dirt and Gravel
2016	168	480
2017	171	497
2018	160	394
2019	304	527
2020	141	383
2021	102	212
2022	119	364
2023	102	261
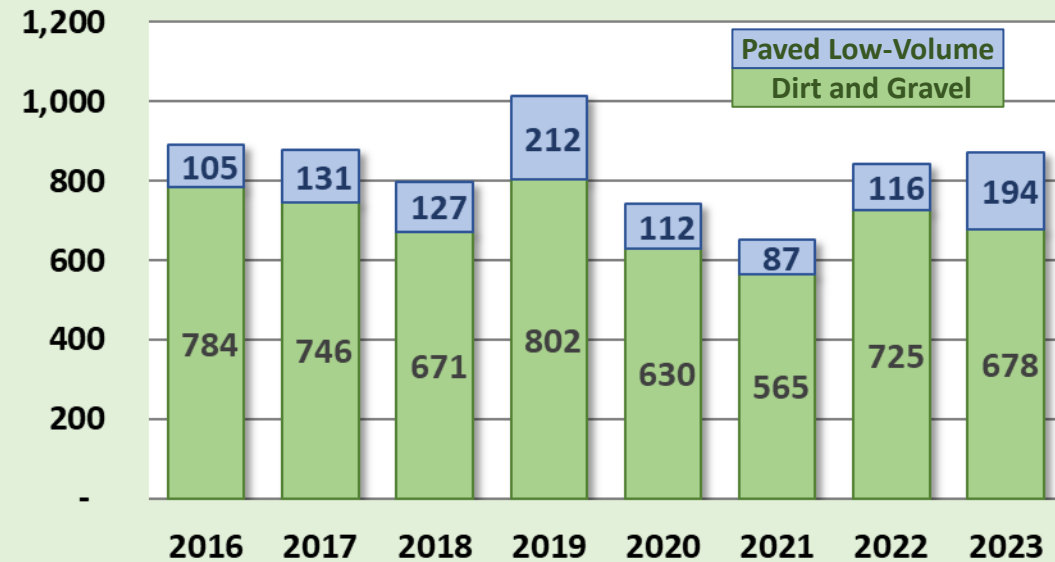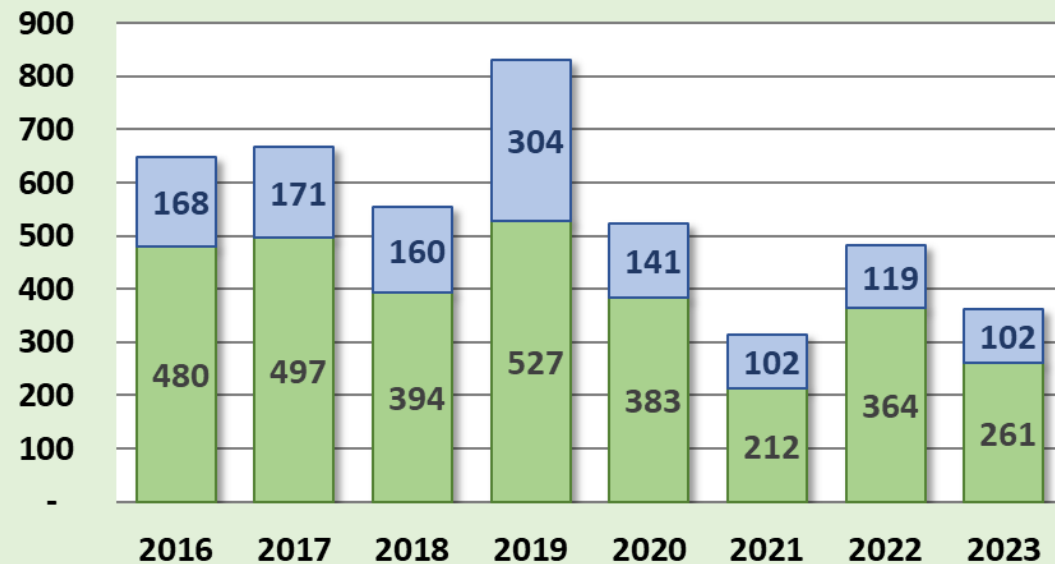
Subsurface Drainage: Underdrains

- Underdrains used to address subsurface drainage, mostly in ditch lines

- Generally stable trend

Underdrain (Miles)

	Paved Low-Volume	Dirt and Gravel
2016	8	13
2017	9	15
2018	7	16
2019	8	18
2020	6	14
2021	7	9
2022	8	15
2023	7	18
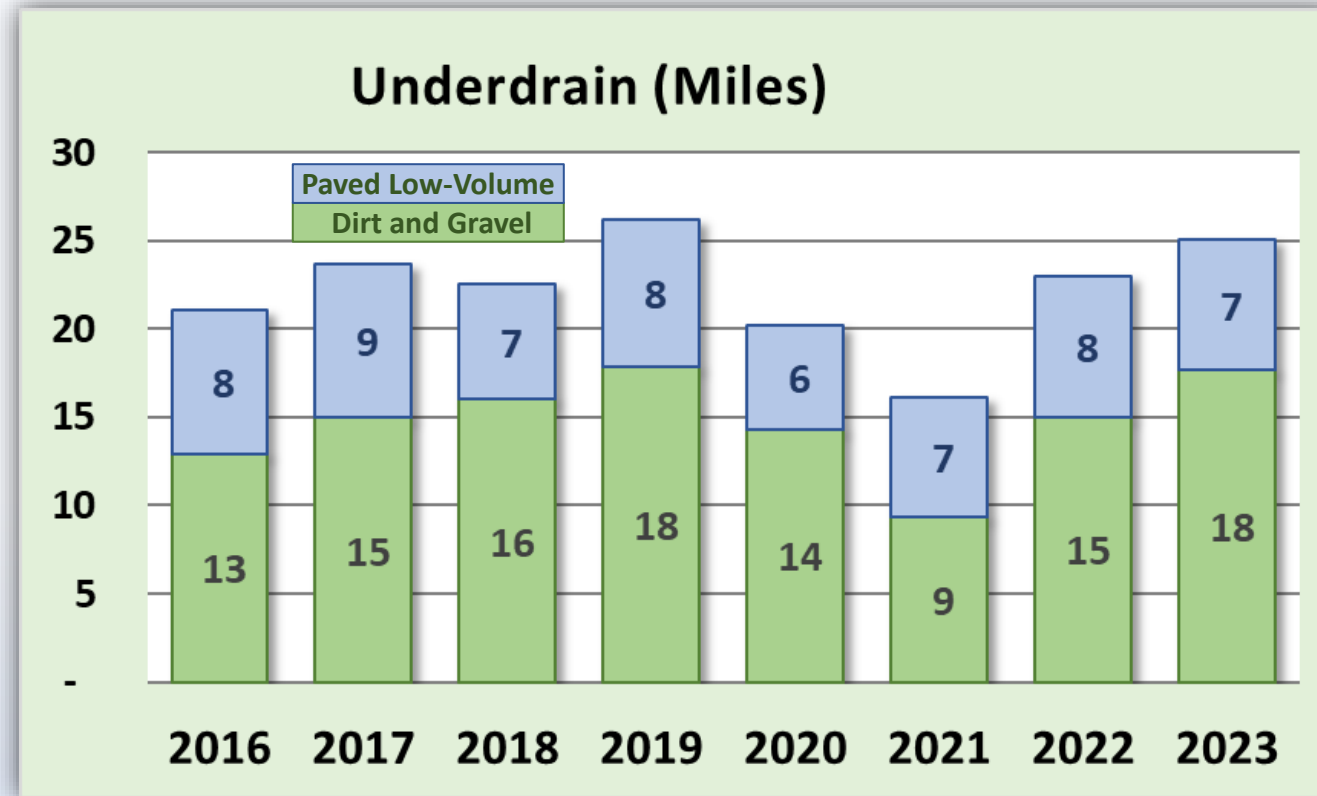
Subsurface Drainage: French Mattress

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

- Generally increasing trend

French Mattress (miles @ 18')

Legend: Paved Low-Volume, Dirt and Gravel

Year	Dirt and Gravel	Paved Low-Volume
2016	1.1	0.2
2017	0.5	0.2
2018	0.7	0.3
2019	1.4	0.8
2020	1.8	0.2
2021	1.1	0.4
2022	1.1	0.2
2023	1.6	0.3
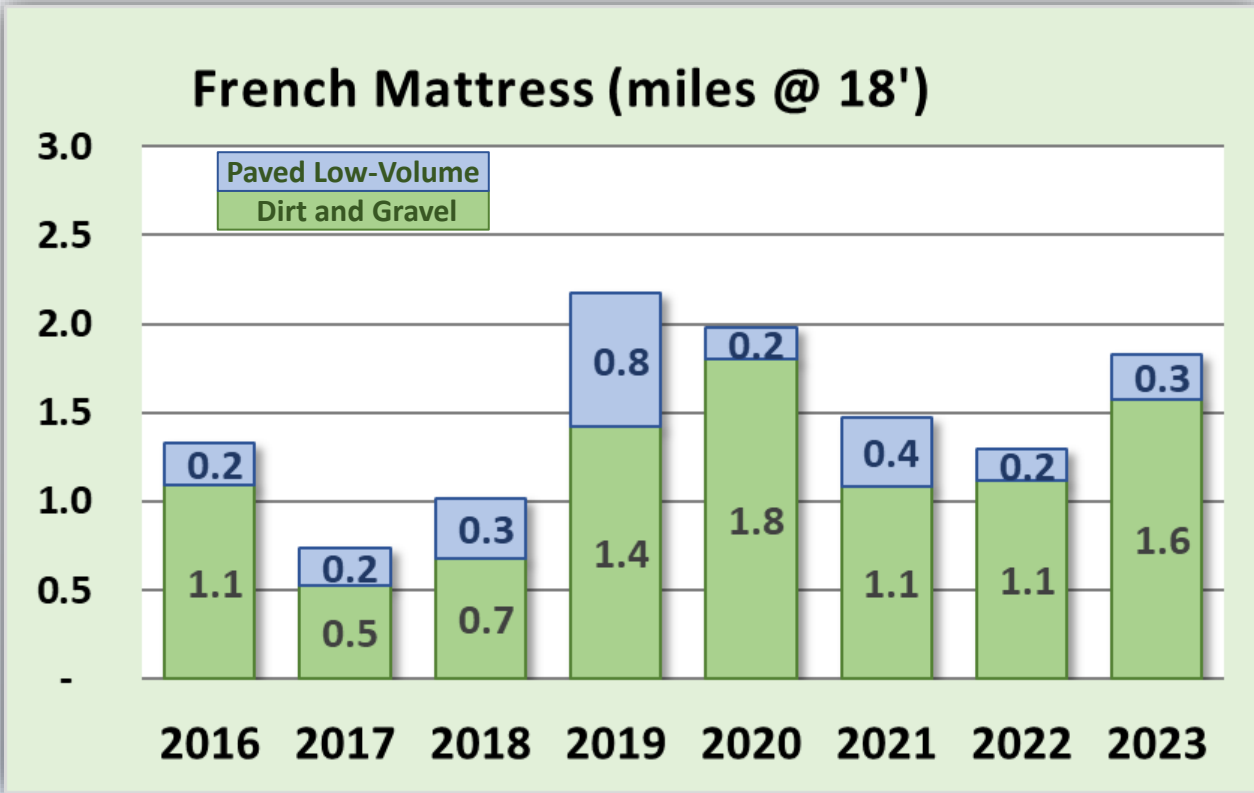
Stream Crossing Replacements

- Decreasing 5-year trend

- 39 replaced in 2023: all contracted <u>pre-standard</u>

- More prevalent on LVRs

- Improved data collected starting July '19...

Stream Xings Replaced

Year	Dirt and Gravel	Paved Low-Volume
2015	37	10
2016	47	23
2017	56	25
2018	41	29
2019	66	54
2020	62	37
2021	40	28
2022	37	19
2023	26	13

standard

Stream Crossing Replacements

- 339 replacements **since July 2019**

- **Old Structures:** 70% were round pipes

Existing Structure Types Replaced

- Box (BL)
- Box w/bot, 4
- Arch (BL), Bridge, 11
- Other, 6
- Arch w/bot, 3
- multiple, 54
- Squash, 21
- Round Pipe, 237
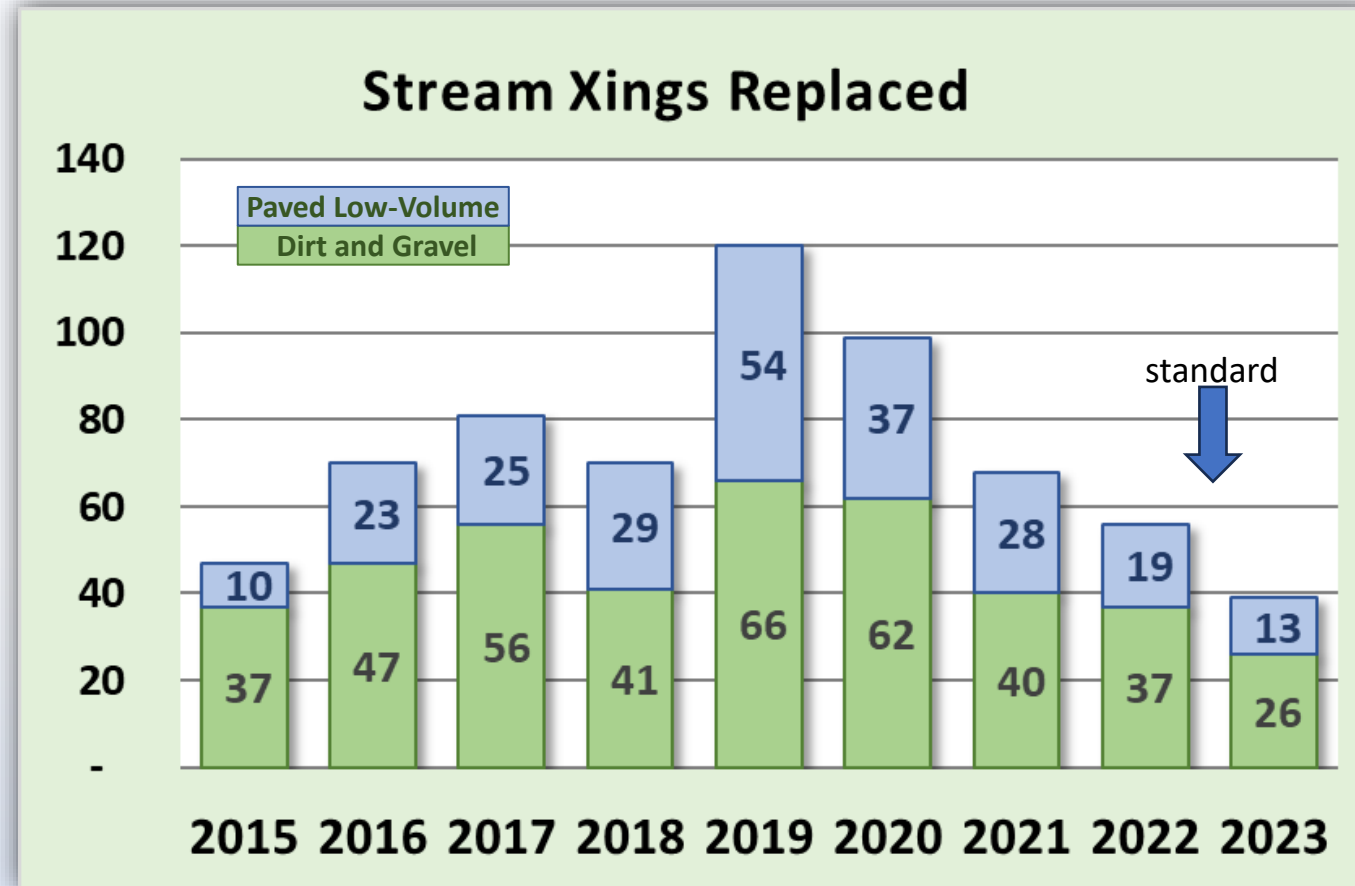
Annual Summary Report: Deliverables

Stream Crossing Replacements

- 339 replacements **since July 2019**

- **Old Structures:** 70% were round pipes

- **New Structures:**

  - **Type**

    - 57% were squash or pipe arch (w/bottom)

    - 27% were bottomless (arch/box/bridge)

Existing Structure Types Replaced

Box (BL), 2
Box w/bot, 4
Bridge, 10
Arch (BL), 0
Other, 5
Arch w/bot, 2
multiple, 48
Squash, 15
Round Pipe,

New Structue Type Installed

1, 0%
Bridge, 13, 4%
Box (BL), 26, 8%
Round Pipe, 20, 6%
Squash, 107, 32%
Arch (BL), 51, 15%
Arch w/bot, 73, 22%
Box w/bot, 46, 13%
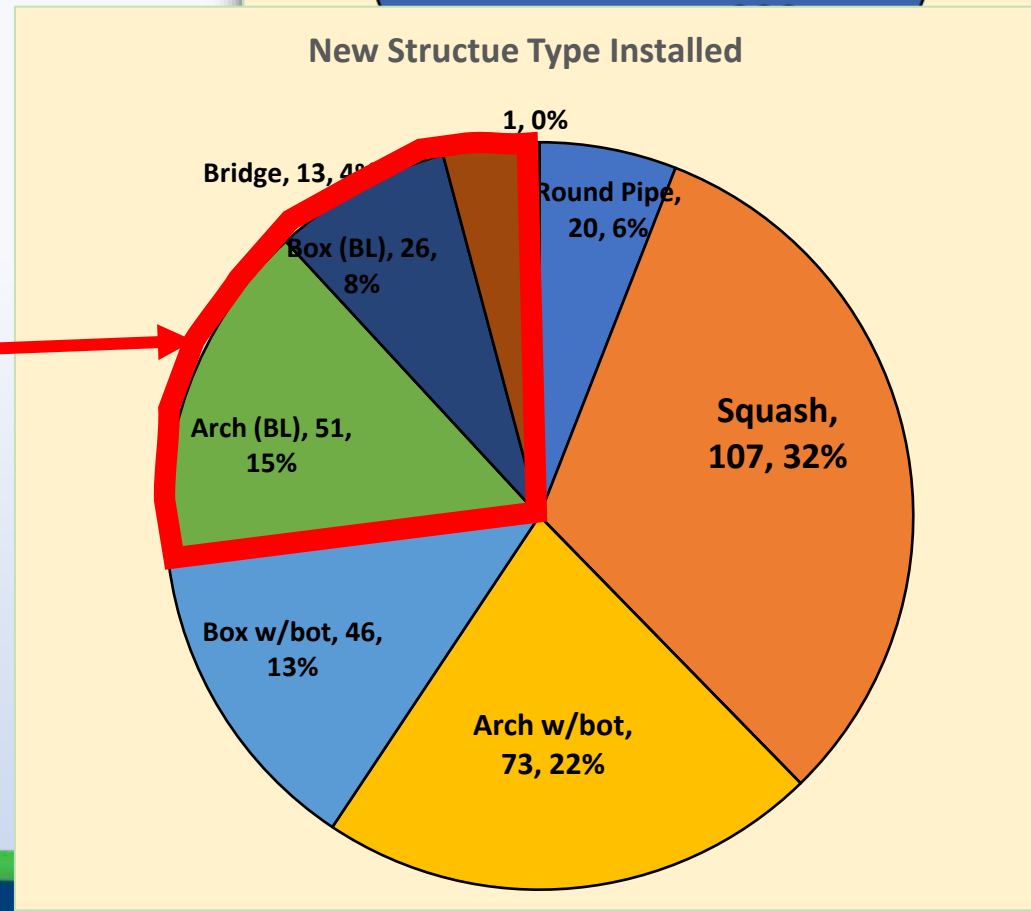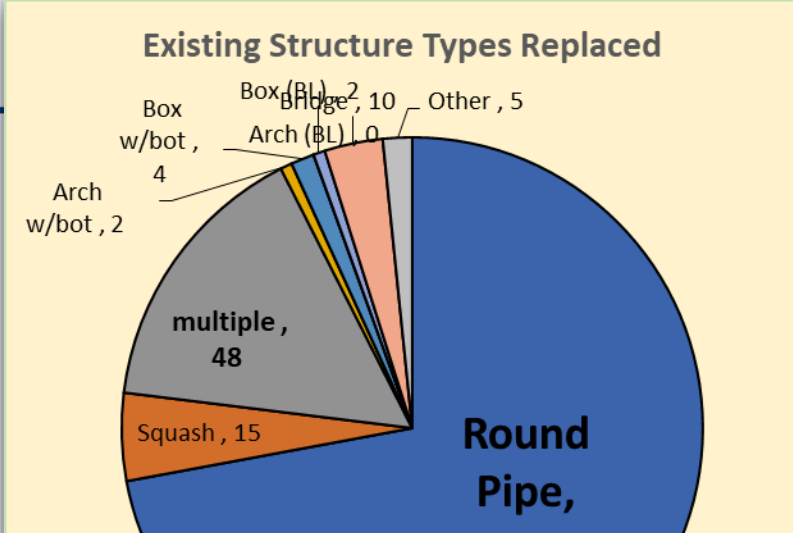
Stream Crossing Replacements

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- **New Structures:**

  - **Type**

    - 57% were squash or pipe arch (w/bottom)

    - 27% were bottomless (arch/box/bridge)

  - **Size:**

    - 54% less than 10' opening

    - 5% over 20' opening

    - Average BF reported= 9.5'

    - Average new structure width = 11.2' (118%)

New Structue Opening Width

- 0-5' 20%
- 5-10' 34%
- 10-15' 23%
- 15-20' 18%
- 20'+ 5%
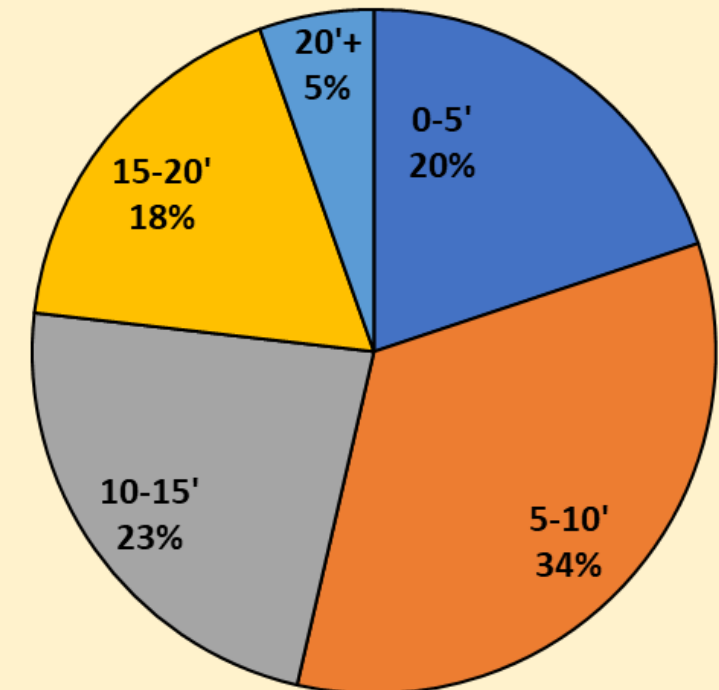
Very Minor Players (even with in-kind)

- Dust Suppressants: decreased to almost no use

- Full Depth Reclamation: additional requirements in 2019 decreased use

- Paving: most CDs only pay for what they disturb in fixing drainage. Note much of paving in graph below was in-kind.

Dirt and Gravel
Paved Low-Volume

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

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</u> for your county**

- **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:
    - Adobe PDF (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)

2023 Annual Summary Report

- Annual Report: Financial

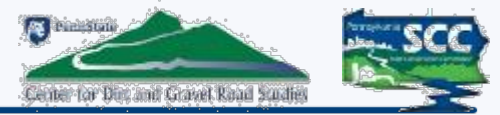- Annual Report: Deliverables

- **CD Financial Status**

Reminders / Overview

- **Allocations to CDs**
  - $26.1 Million Annually
  - $130 Million 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 receive DGLVR funds BEFORE they spend them
  - When spending is reported in quarterly reports, the 50% advance is replenished
  - Replenishments are different from reimbursements

Reminders / Overview

- CDs have two years to spend funding

- Currently in FY 2023-24, year 1 of 5-year agreement between SCC and CDs

  - Funds from previous 5-year agreement must be spent by 6/30/2024

- FY 2024-25 allocations will be taken to the SCC in July 2024 (after the spending deadline)

- **Green:** all funds from 2018-23 agreement have been <u>spent</u>

- **Yellow:** all funds from 2018-23 agreement have been <u>committed</u>

- **Red:** some funds from 2018-23 agreement have <u>not been committed</u>

(Committed = active contract in GIS)

If your "balance remaining" is more than your "committed remaining" in your GIS quarterly report, you are <u>yellow</u> or <u>red</u>

Spending Status		Previous 5-Year Agreement	
Unreported Advance: $	0.00	"Old Money" Balance: $	4,443.13
Unreported Replenishments: $	0.00	Currently Spent: $	0.00
Current Balance: $	51,121.09	Balance Remaining: $	4,443.13
Committed Remaining: $	0.00		
Uncommitted Balance: $	51,121.09		

Annual Summary Report: Spending update (5-year)

Data as of 3/7/24

Dirt and Gravel

- 28 (Spent All)
- 24 (Committed All)
- 14 (Not Committed All)

Low Volume

- 20 (Spent All)
- 31 (Committed All)
- 15 (Not Committed All)
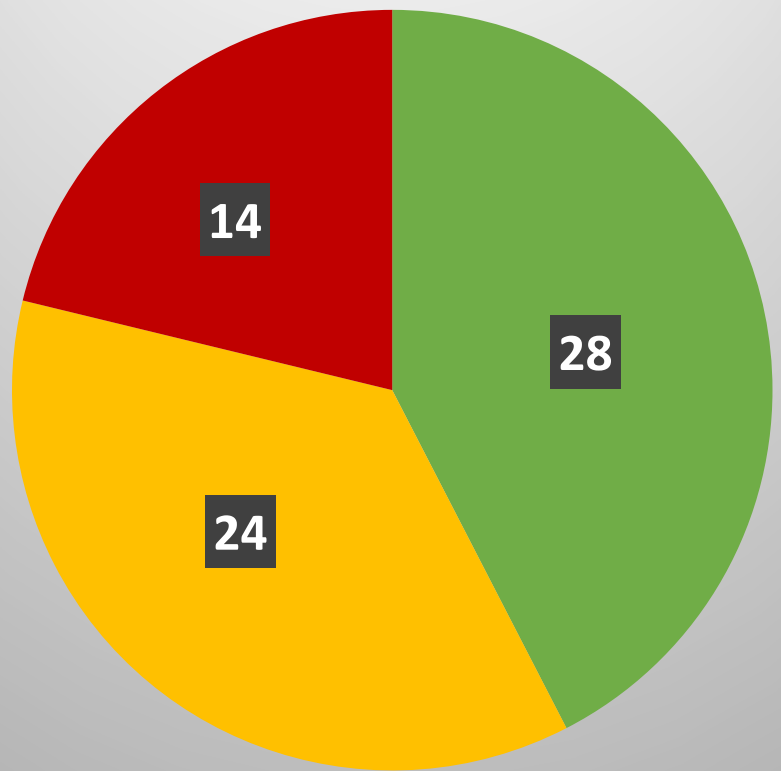
■ Spent All   ■ Committed All   ■ Not Committed All
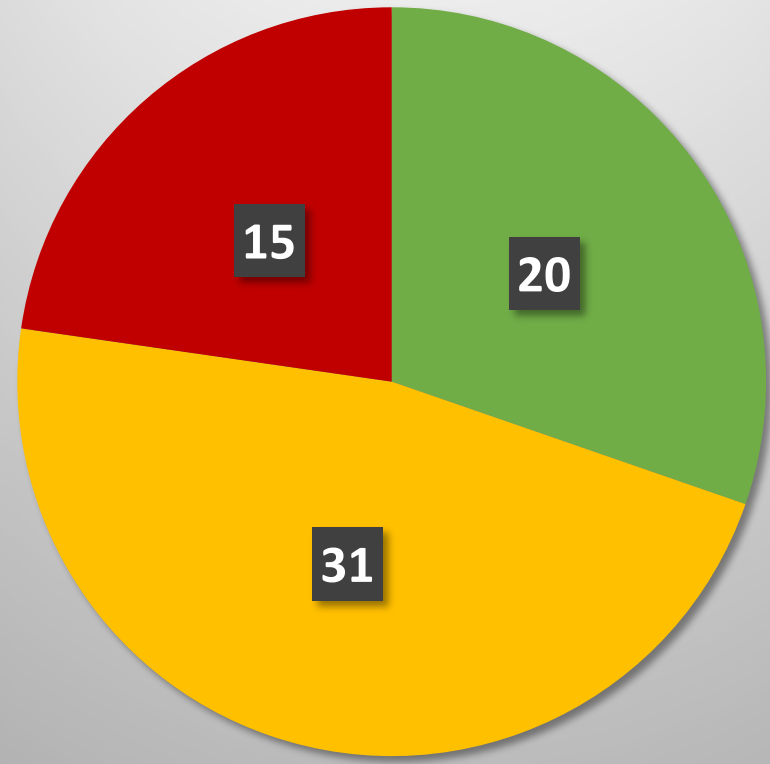
Question:
What do you consider "spent"?

Answer:
Spent: **when DGLVR Funds leave your Program account**

- An admin/edu expense has been paid with Program funds and reported in quarterly report

- A check has been written to the grant recipient and entered in GIS
  - Advances, partial payments, final payments

Question:
What if funds are not spent by 6/30/24?

Answer:
Per conditions of the existing 5-year agreement (section 1.3): *"…the funds will revert back to the control of the Commission for future apportionments, or the District may, at the discretion of the Commission, be ineligible for future allocations, or the amount of such funds may be deducted from any future apportionment to the District."*

Contact Roy, Sherri, Andy, and Ken to discuss

https://clipart-library.com/phone-call-cliparts.html

Reminders:
- No webinar next week (SE admin training)
- Looking for comments on new hire guide

2024 Webinars

- **February 29: New Hire Guide for CD DGLVR Technicians**
  - Staffing turnover at conservation districts can cause significant disruptions to CD projects and programs. The Center has worked with the SCC to develop a "New Hire Guide" for new Conservation District DGLVR Technicians to facilitate their orientation to the Program. This webinar reviewed the new guide which will be made available.
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Reminder: Course Attendance Tracker

Reminder:

Course Attendance

Tracker

Search Certifications:

- ESM

- Stream Training

- Admin Training

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