



NORTH CAROLINA
Department of Transportation

P6.0 & STIP Program Update

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August 4, 2021

Today's Topics

- Review
- P6.0 Workgroup Update
- STI Committee for Reprioritization (STICR)
- STIP Program Update
- Inflation



Review

Key Items

- Refreshed 1,000+ estimates in the STIP
- Most of the 22 funding buckets substantially overprogrammed
- Prioritization 6.0 Workgroup discussing next steps for P6.0
- Board input needed for 2024 – 2033 STIP development

P6.0 Workgroup Update

Questions for Prioritization Workgroup

- Continue or modify P6.0?
- Approach used to determine funding schedules for 2024 -2033 STIP?
- Next STIP to include Committed projects only or Committed + Non -Committed projects?
- Input on STICR guidelines?

Q1: Continue or modify P6.0?

Consensus recommendation to stop P6.0 after quantitative scoring and not proceed with the planned local input point process

SPOT continues to finalize P6 quantitative scores with expected release in September 2021

Workgroup plans to meet monthly in the short-term to develop recommendations for programming/scheduling of 2024-2033 projects

Continue to update the BOT on Workgroup progress

STIP Program Update

P6.0 Funding Availability – Committed & Non-Committed Projects

Statewide Mobility

Available Funding	Programming Status
\$9.4B	\$3.03B Over

Regional Impact

Region	Available Funding	Programming Status
A (D1 & D4)	\$588.8M	\$567.3M Over
B (D2 & D3)	\$855.1M	\$541.8M Over
C (D5 & D6)	\$1.56B	\$274.4M Over
D (D7 & D9)	\$1.17B	\$668.2M Over
E (D8 & D10)	\$1.46B	\$571.3M Over
F (D11 & D12)	\$784.0M	\$791.8M Over
G (D13 & D14)	\$609.2M	\$1.25B Over

Division Needs

Division	Available Funding	Programming Status
1	\$506M	\$106.6M Over
2	\$506M	\$412.6M Over
3	\$506M	\$242.2M Over
4	\$506M	\$147.5M Over
5	\$506M	\$203.0M Over
6	\$506M	\$465.4M Over
7	\$506M	\$0.6M Over
8	\$506M	\$348.4M Over
9	\$506M	\$105.1M Over
10	\$506M	\$277.9M Over
11	\$506M	\$334.4M Over
12	\$506M	\$277.1M Over
13	\$506M	\$270.4M Over
14	\$506M	\$194.4M Over

Available funding based on 2024-2033 timeframe

As of July 26, 2021

P6.0 Funding Availability – Committed Projects Only

Statewide Mobility

Available Funding	Programming Status
\$9.4B	\$2.29B Over

Regional Impact

Region	Available Funding	Programming Status
A (D1 & D4)	\$588.8M	\$188.4M Over
B (D2 & D3)	\$855.1M	\$353.4M Over
C (D5 & D6)	\$1.56B	\$106.4M Over
D (D7 & D9)	\$1.17B	\$480.9M Over
E (D8 & D10)	\$1.46B	\$529.2M Over
F (D11 & D12)	\$784.0M	\$326.0M Over
G (D13 & D14)	\$609.2M	\$953.0M Over

Division Needs

Division	Available Funding	Programming Status
1	\$506M	\$45.6M Over
2	\$506M	\$121.9M Over
3	\$506M	\$76.3M Under
4	\$506M	\$192.0M Under
5	\$506M	\$183.0M Over
6	\$506M	\$64.0M Under
7	\$506M	\$93.0M Under
8	\$506M	\$18.8M Over
9	\$506M	\$49.8M Under
10	\$506M	\$46.5M Over
11	\$506M	\$20.4M Under
12	\$506M	\$223.1M Over
13	\$506M	\$173.1M Over
14	\$506M	\$80.6M Over

Available funding based on 2024-2033 timeframe

As of July 26, 2021

STICR

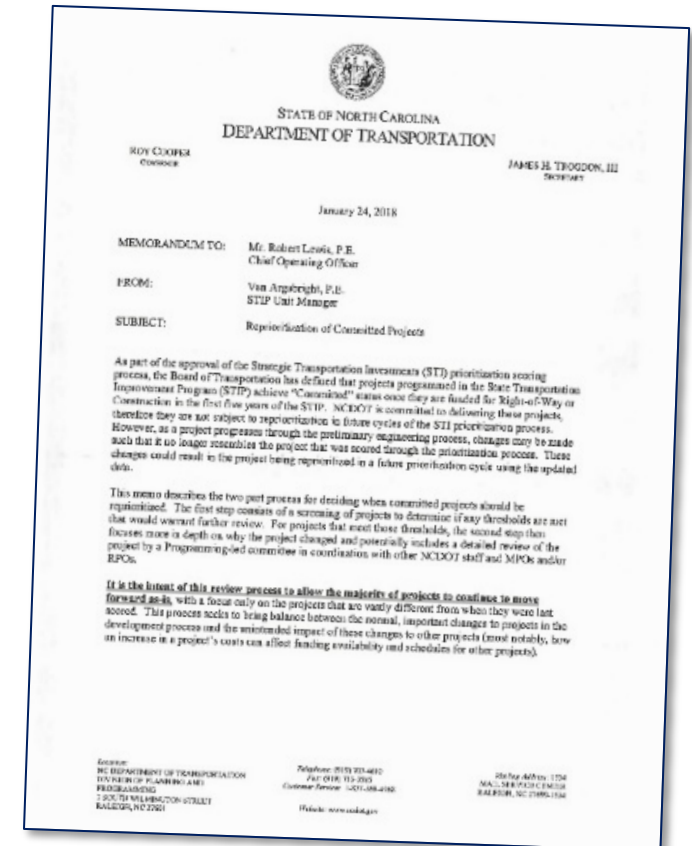
STI Committee for Reprioritization (STICR)

Purpose – review projects that meet cost thresholds

- Cost threshold >35% or >\$25M from cost used in Prioritization
- Implemented for projects selected in P5.0+

STICR Options:

- Project continues as is
- Modify project scope to reduce cost
- Reprioritize project in next Prioritization Cycle



Projects Subject to STICR – Various Options

Prioritization Round	35% or \$25M (current threshold)	25% or \$25M	20% or \$20M
P5.0	112	119	123
P4.0 + P5.0	284	303	312
P3.0 + P4.0 + P5.0	447	470	482

Inflation

Inflation

- Inflation is accounted for in the STIP by reducing available revenue to program projects
- Inflation amount is evaluated as we begin each new STIP development process
- Currently, revenue is reduced by ~\$1B to account for inflation in the STIP

The Department would like Board input on how to handle inflation on the next STIP.

STIP Funding by Category:

Inflation at 1% (current), 3% and 5% Held Constant After Year 5

Statewide Mobility

1%	3%	5%
\$9.4B	\$8.7B	\$7.9B

Regional Impact

Region	1%	3%	5%
A (D1 & D4)	\$589M	\$542M	\$492M
B (D2 & D3)	\$855M	\$787M	\$715M
C (D5 & D6)	\$1.56B	\$1.44B	\$1.31B
D (D7 & D9)	\$1.17B	\$1.08B	\$980M
E (D8 & D10)	\$1.46B	\$1.35B	\$1.22B
F (D11 & D12)	\$784M	\$722M	\$655M
G (D13 & D14)	\$609M	\$561M	\$509M

Division Needs

Division	1%	3%	5%
1	\$506M	\$466M	\$424M
2	\$506M	\$466M	\$424M
3	\$506M	\$466M	\$424M
4	\$506M	\$466M	\$424M
5	\$506M	\$466M	\$424M
6	\$506M	\$466M	\$424M
7	\$506M	\$466M	\$424M
8	\$506M	\$466M	\$424M
9	\$506M	\$466M	\$424M
10	\$506M	\$466M	\$424M
11	\$506M	\$466M	\$424M
12	\$506M	\$466M	\$424M
13	\$506M	\$466M	\$424M
14	\$506M	\$466M	\$424M

Available funding based on 2024 -2033 timeframe

STIP Funding by Category:

Inflation at 1%, 3 % and 5 % Compounded Full 10 Years

Statewide Mobility

1%	3%	5%
\$9.3B	\$8.1B	\$6.9B

Regional Impact

Region	1%	3%	5%
A (D1 & D4)	\$579M	\$507M	\$427M
B (D2 & D3)	\$840M	\$737M	\$620M
C (D5 & D6)	\$1.54B	\$1.35B	\$1.13B
D (D7 & D9)	\$1.15B	\$1.01B	\$850M
E (D8 & D10)	\$1.44B	\$1.26B	\$1.06B
F (D11 & D12)	\$770M	\$675M	\$569M
G (D13 & D14)	\$599M	\$525M	\$442M

Division Needs

Division	1%	3%	5%
1	\$497M	\$436M	\$368M
2	\$497M	\$436M	\$368M
3	\$497M	\$436M	\$368M
4	\$497M	\$436M	\$368M
5	\$497M	\$436M	\$368M
6	\$497M	\$436M	\$368M
7	\$497M	\$436M	\$368M
8	\$497M	\$436M	\$368M
9	\$497M	\$436M	\$368M
10	\$497M	\$436M	\$368M
11	\$497M	\$436M	\$368M
12	\$497M	\$436M	\$368M
13	\$497M	\$436M	\$368M
14	\$497M	\$436M	\$368M

Available funding based on 2024 -2033 timeframe

Inflation Options - Total Reduction to S TIP

Total Reduction to 10 Year STIP		
Inflation	Constant After Year 5	Compounded Full 10 Years
1%	\$889M	\$1.30B
3%	\$2.75B	\$4.14B
5%	\$4.74B	\$7.33B

Discussion
