



# Metropolitan Transportation Plan (MTP) Draft Cost Feasible Plan

Freight Transportation Advisory Committee

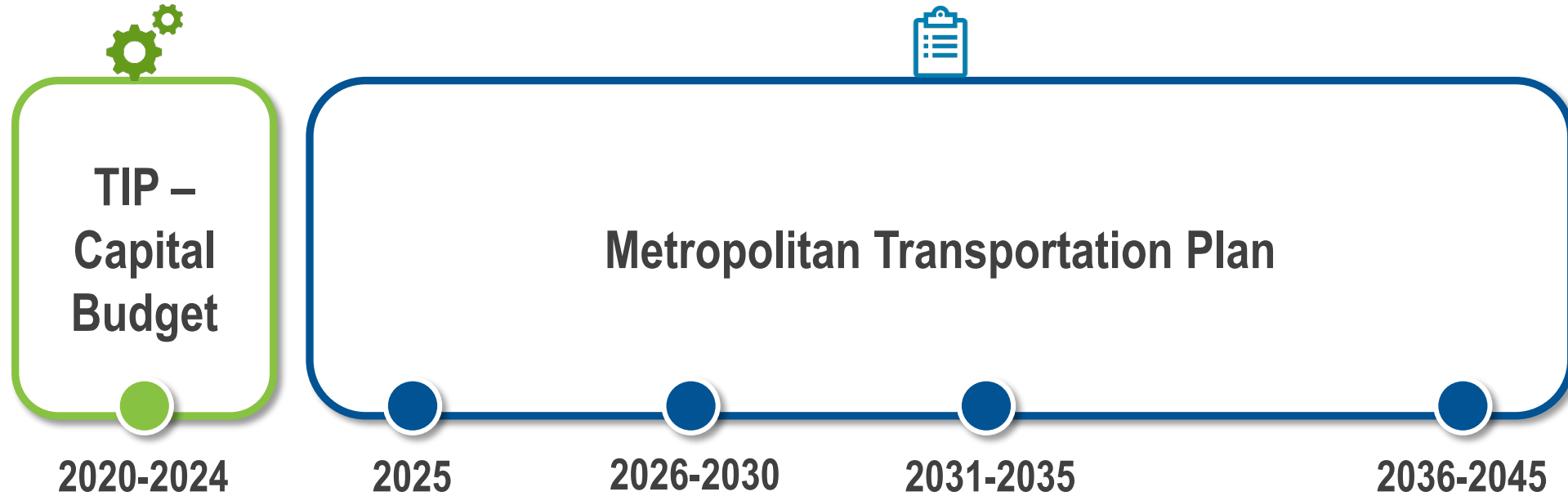
April 17, 2019

# COST FEASIBLE PLAN OVERVIEW

- MTP Financial Plan
- Allocates available revenues to identified needs for the MTP
  - Call for Projects
  - Network Needs
  - Freight Needs
- Maximizes the use of “MPO Attributable funds”
- Programs funding in time frames through 2045



# METROPOLITAN TRANSPORTATION PLAN (MTP) – FUNDING TIMEFRAMES\*



\*as directed by the MPOAC Financial Guidelines

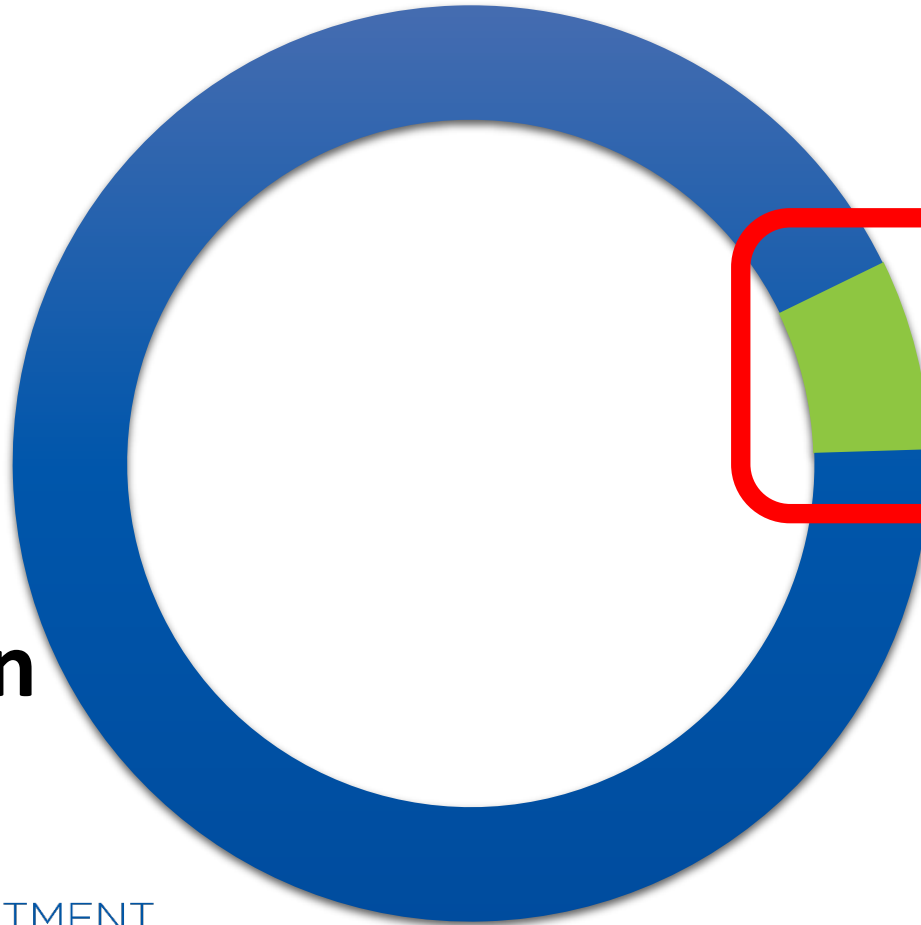
# COST FEASIBLE PLAN - GUIDING PRINCIPLES

- Use project prioritization process to guide the 2045 Cost Feasible Plan
- Enhance engagement of Committees and MPO Board throughout the MTP development process
- Match identified needs with available revenues
- Optimize the use of MPO Attributable Funds to complement available state and county funds



# TOTAL REVENUES (2045 MTP)

**\$7.8  
billion**



**Total Revenues = \$8.3 billion**

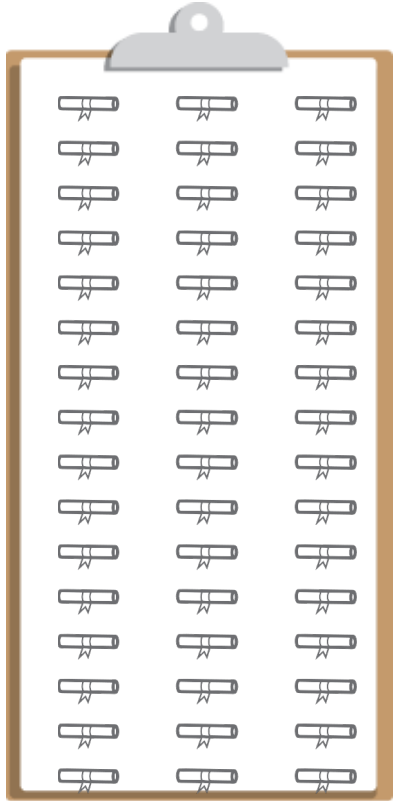
**50% > 2040 Plan**

**\$564  
million**

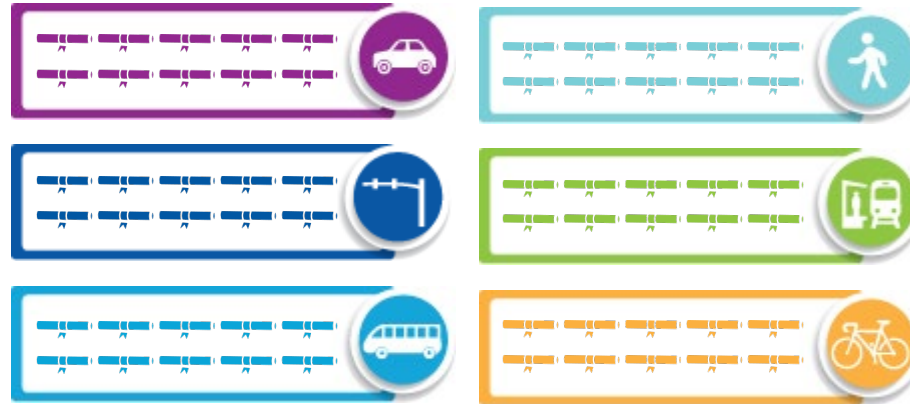
- MPO Attributable Funds (7%)
- State/Federal Funds (93%)

# DRAFT COST FEASIBLE PLAN

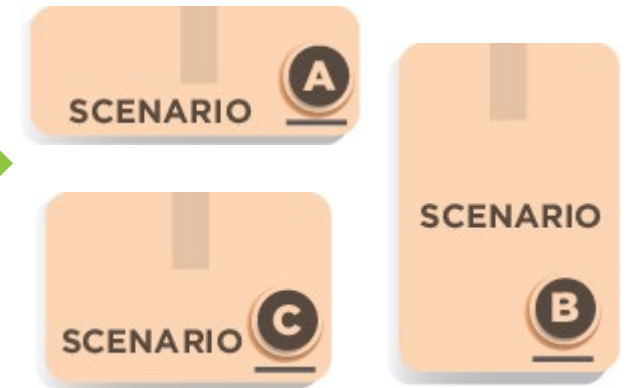
Call for Projects



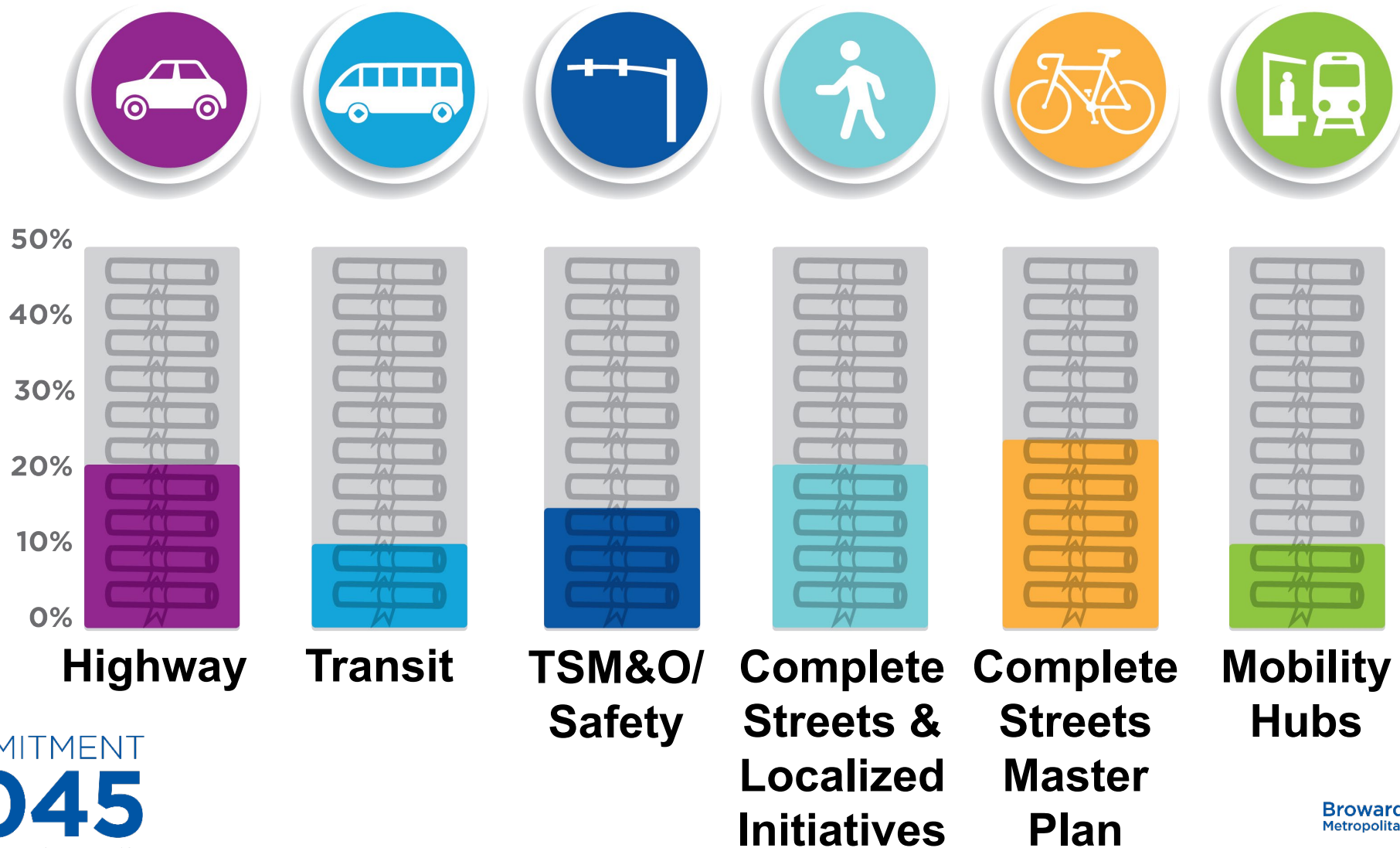
## MTP Funding Programs



## Draft Cost Feasible Scenarios



# ALLOCATE REVENUES TO FUNDING PROGRAMS



# WHY THESE FUNDING POLICY SCENARIOS?

- Develop scenarios that:
  - Consider historical funding allocation
  - Efficiently distribute funding to identified needs
  - Support discussion of the optimal use of MPO Attributable funds
  - Consider tradeoffs across the MPO funding programs





# SCENARIO 1 – BASELINE

- Board Engagement Forum – January 10, 2019
- Preliminary allocation from MPO Board used as a baseline for staff
- Funding allocation spread across funding programs
- Does not sufficiently address:
  - Complete Streets Master Plan
  - Safety



# FUNDING ALLOCATION SCENARIOS

## MPO ATTRIBUTABLE FUNDS ONLY (\$564M)

Funding Program	Policy Allocation Scenarios (%)		
	Scenario 1*		
Highway	18%		
Transit	20%		
TSM&O/Safety	16%		
CSLIP	22%		
CSMP	14%		
Mobility Hubs	10%		
<b>Total</b>	<b>100%</b>		

# SCENARIO 2 – COMPLEMENTARY INVESTMENTS

- Complements available state/county funding
- Increases allocation to Complete Streets Master Plan
- Optimizes allocation to Transit in response to County Surtax Plan
- Sustains some MPO Attributable funding for County and local highway projects
- Sustains funding for other programs



# FUNDING ALLOCATION SCENARIOS

## MPO ATTRIBUTABLE FUNDS ONLY (\$564M)

Funding Program	Policy Allocation Scenarios (%)		
	Scenario 1*	Scenario 2	
Highway	18%	20%	
Transit	20%	10%	
TSM&O/Safety	16%	15%	
CSLIP	22%	20%	
CSMP	14%	25%	
Mobility Hubs	10%	10%	
<b>Total</b>	<b>100%</b>	<b>100%</b>	

# SCENARIO 3 – COMPLETE STREETS & SAFETY EMPHASIS

- No MPO Attributable funds for highway projects
- Increases allocation to Safety, CSLIP, & CSMP
- TAC expressed interest in this scenario

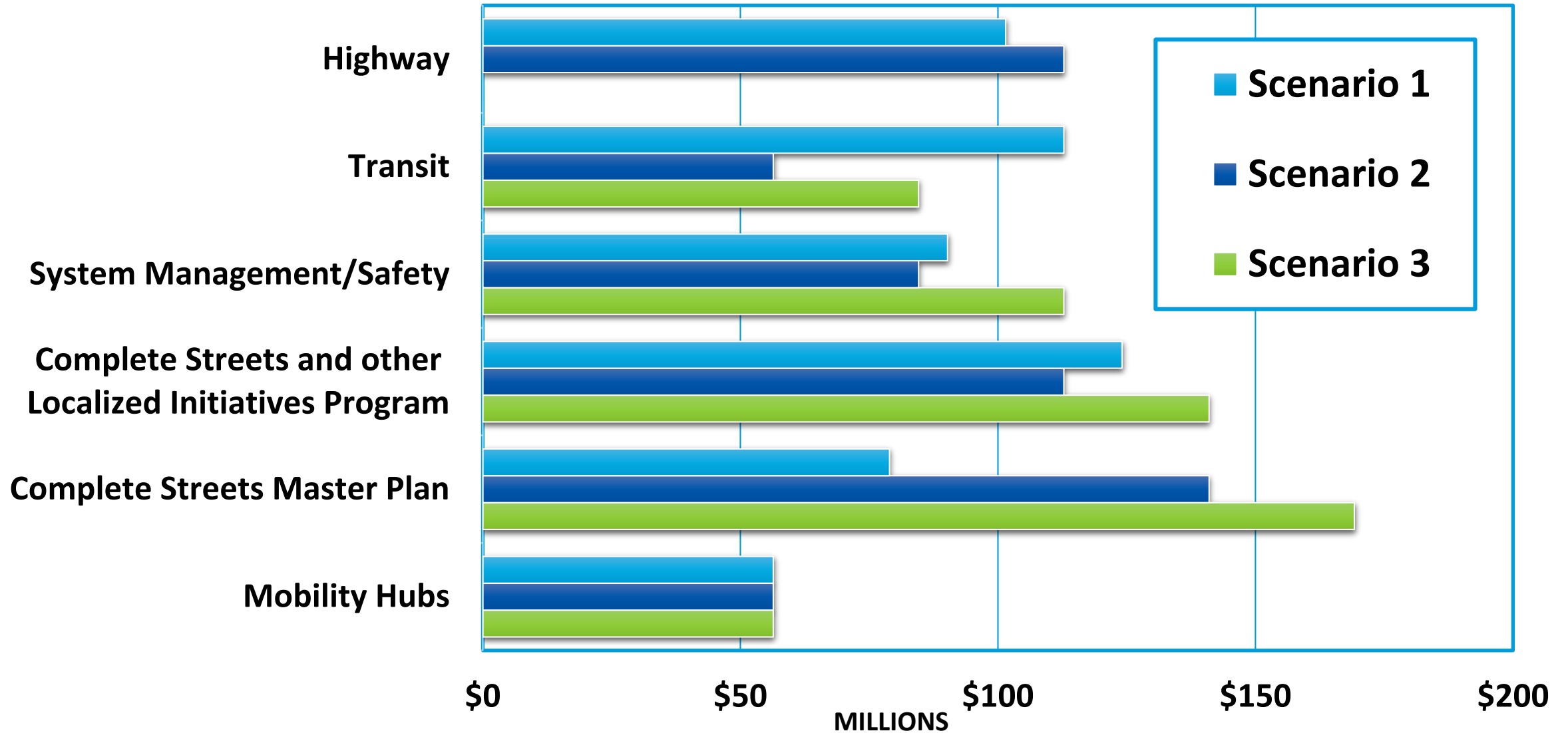


# FUNDING ALLOCATION SCENARIOS

## MPO ATTRIBUTABLE FUNDS ONLY (\$564M)

Funding Program	Policy Allocation Scenarios (%)		
	Scenario 1*	Scenario 2	Scenario 3
Highway	18%	20%	0%
Transit	20%	10%	15%
TSM&O/Safety	16%	15%	20%
CSLIP	22%	20%	25%
CSMP	14%	25%	30%
Mobility Hubs	10%	10%	10%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

# MPO ATTRIBUTABLE FUNDS BY SCENARIO



# TOTAL REVENUES (2045 MTP)

Total Revenues = \$8.3 billion

50% > 2040 Plan

\$564 million

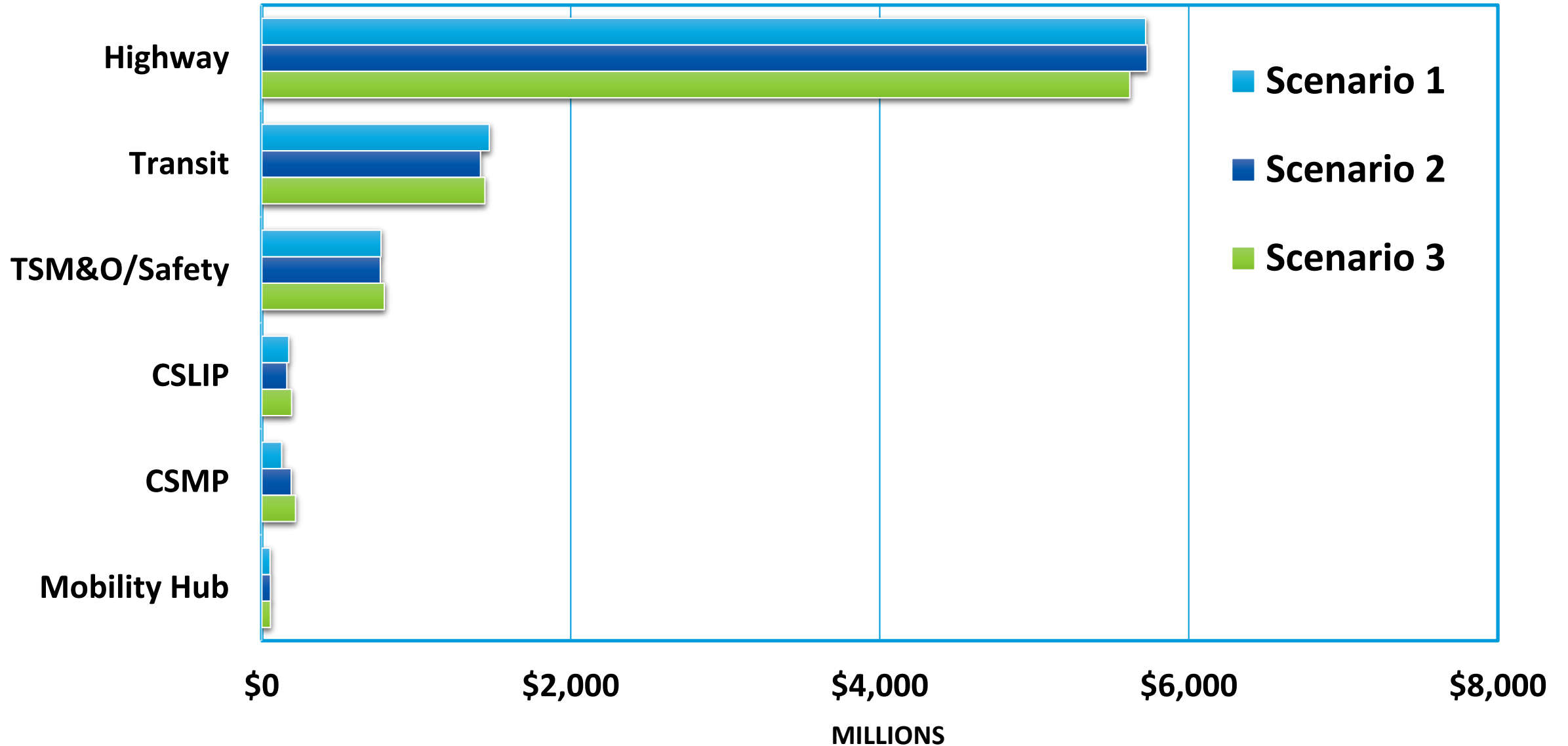
\$7.8 billion



- MPO Attributable Funds (7%)
- State/Federal Funds (93%)



# TOTAL FUNDING BUDGET BY SCENARIO



# SCENARIO COMPARISON (TOTAL REVENUES)

Funding Program	Number of Projects		
	Scenario 1		
Highway	SIS Plan + 42		
Transit	BCT Funds + 8		
TSM&O/Safety	TBD		
CSLIP	88		
CSMP	14% of CSMP		
Mobility Hubs	TBD		

# SCENARIO COMPARISON (TOTAL REVENUES)

Funding Program	Number of Projects		
	Scenario 1	Scenario 2	
Highway	SIS Plan + 42	SIS Plan + 42	
Transit	BCT Funds + 8	BCT Funds + 4	
TSM&O/Safety	TBD	TBD	
CSLIP	88	91	
CSMP	14% of CSMP	21% of CSMP	
Mobility Hubs	TBD	TBD	

# SCENARIO COMPARISON (TOTAL REVENUES)

Funding Program	Number of Projects		
	Scenario 1	Scenario 2	Scenario 3
Highway	SIS Plan + 42	SIS Plan + 42	SIS Plan + 37
Transit	BCT Funds + 8	BCT Funds + 4	BCT Funds + 4
TSM&O/Safety	TBD	TBD	TBD
CSLIP	88	91	97
CSMP	14% of CSMP	21% of CSMP	24% of CSMP
Mobility Hubs	TBD	TBD	TBD

# WHAT DO WE LEARN FROM THE SCENARIOS?

- MPO Attributable Funds are limited
  - \$564 million (7% of total funding)
  - Needs from member governments are high
- Variations in scenario percentages result in small overall funding changes
- Small percentage changes yield little practical difference
- Consider tradeoffs across the MPO funding programs
- Still an important policy decision

# STAFF RECOMMENDATION FOR MPO ATTRIBUTABLE FUNDS (SCENARIO 2)

- Optimizes MPO attributable funds in relation to existing/future transportation investments
- Increase funding for safety based on adopted performance measures
- Sustain some funding for local highway projects based on member government needs
- Invest in CSLIP, CSMP, and Mobility Hubs based on member government needs
- Use CSLIP, CSMP, and Mobility Hubs funding to enhance access to Transit

**Scenario 2:  
Optimization of  
Complementary  
Investments**

# STAFF RECOMMENDATION FOR MPO ATTRIBUTABLE FUNDS

## Scenario 2: Optimization of Complementary Investments



**20%**

**Highway**



**10%**

**Transit**



**15%**

**TSM&O/  
Safety**



**20%**

**Complete  
Streets &  
Localized  
Initiatives**



**25%**

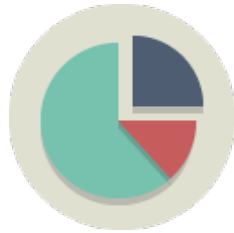
**Complete  
Streets  
Master  
Plan**



**10%**

**Mobility  
Hubs**

# COST FEASIBLE PLAN DEVELOPMENT – NEXT STEPS



Public Involvement





# Questions