



MTP Draft Cost Feasible Plan (3 of 3)

Technical Advisory Committee/Citizens' Advisory Committee

April 24, 2019

REQUEST FROM TAC/CAC

- Endorsement of Draft Cost Feasible Plan funding scenario
- Will allow staff to verify “program ready” elements for projects and conduct outreach



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)

Total Revenues = \$8.3 billion

50% > 2040 Plan

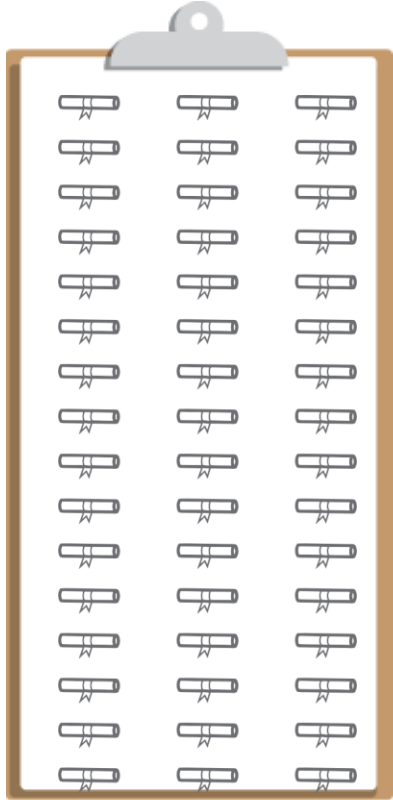
\$7.8
billion

\$564
million

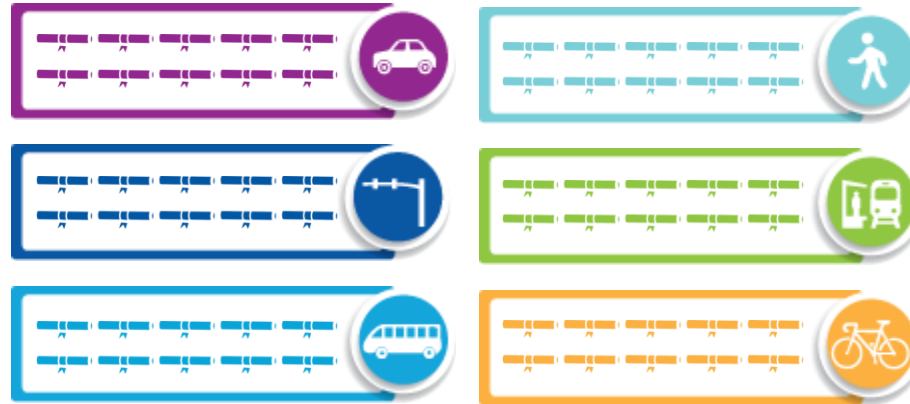
- MPO Attributable Funds (7%)
- State/Federal Funds (93%)

DRAFT COST FEASIBLE PLAN

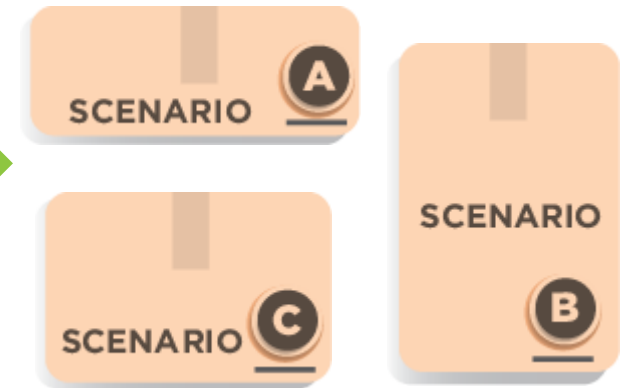
Call for Projects



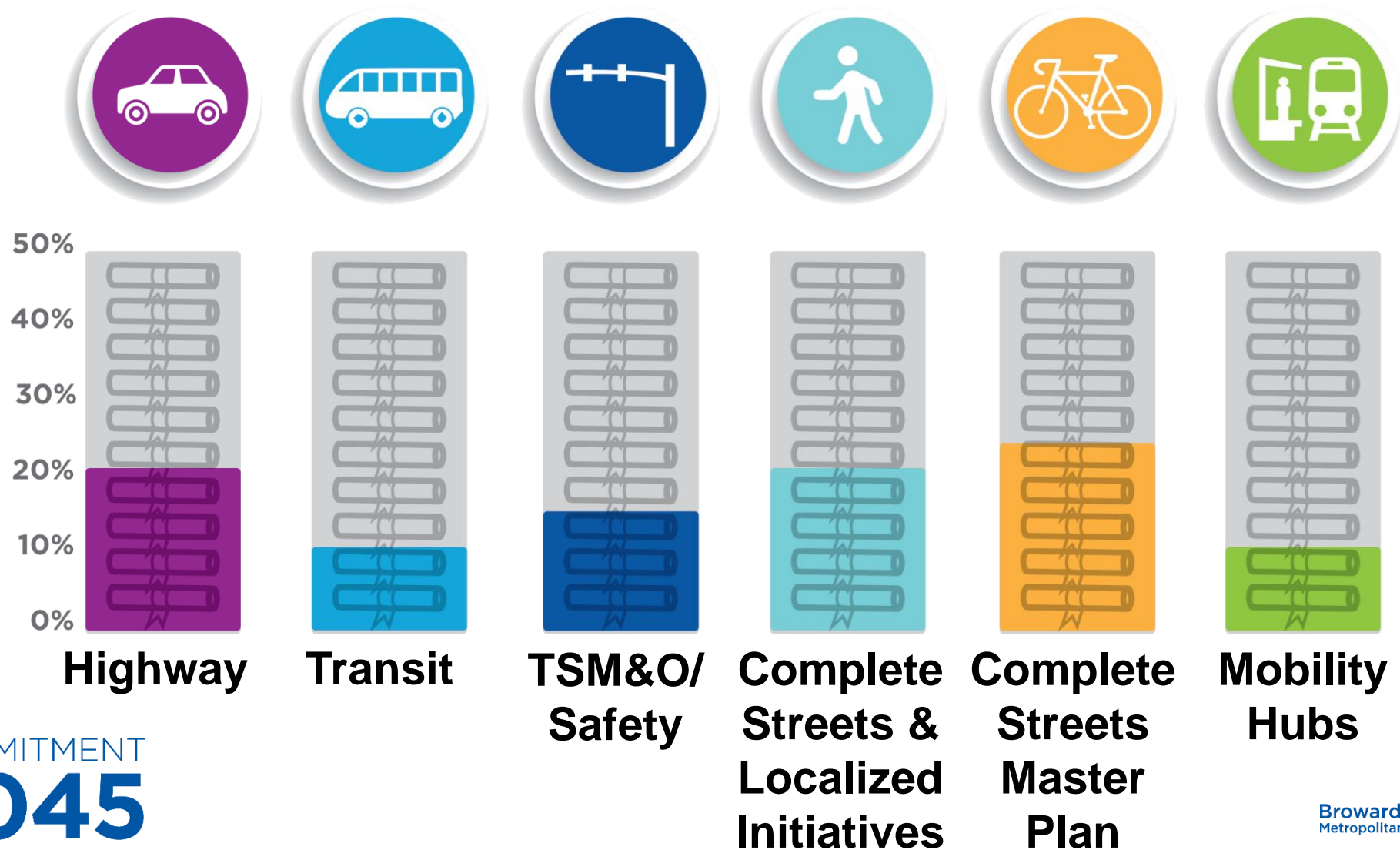
MTP Funding Programs



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 member government 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



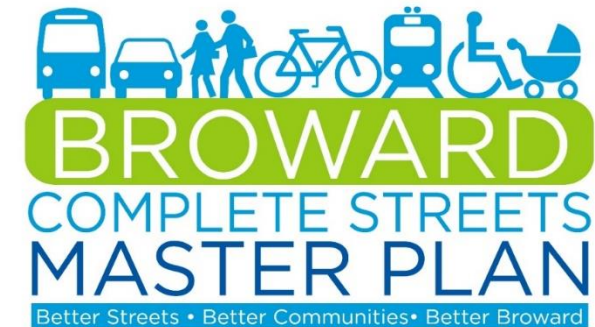
SCENARIO 2 – COMPLEMENTARY INVESTMENTS

- 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



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

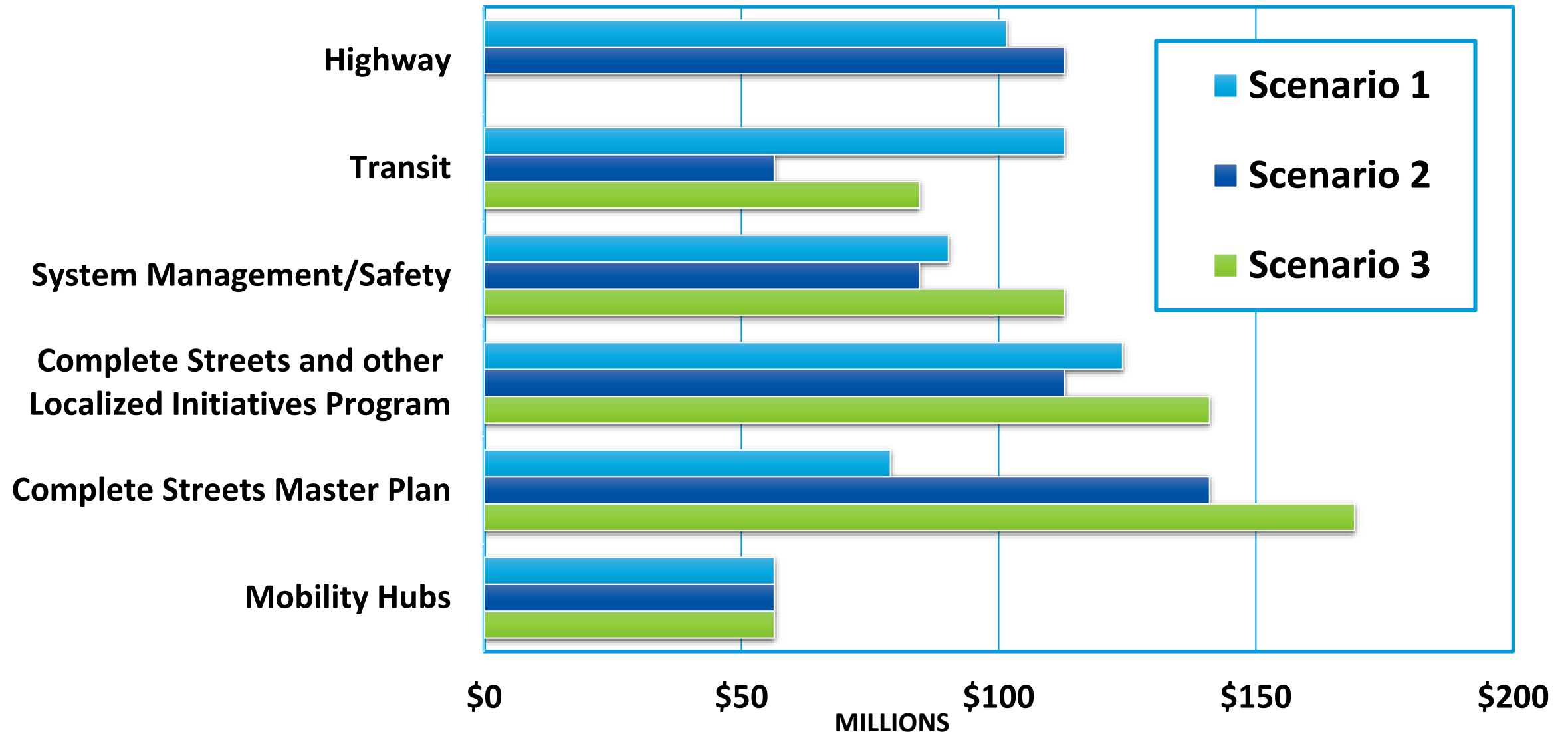


FUNDING ALLOCATION SCENARIOS

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%
Total	100%	100%	100%

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%)

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**

=55%

COST FEASIBLE PLAN DEVELOPMENT – NEXT STEPS





Questions