



MTP Draft Cost Feasible Plan (2 of 3)

MPO Board
April 11, 2019

REQUEST FROM MPO BOARD

- Today's meeting
 - Information item for discussion
- May meeting
 - Endorsement of Draft Cost Feasible Plan
 - Will allow staff to verify “program ready” elements for projects and conduct outreach



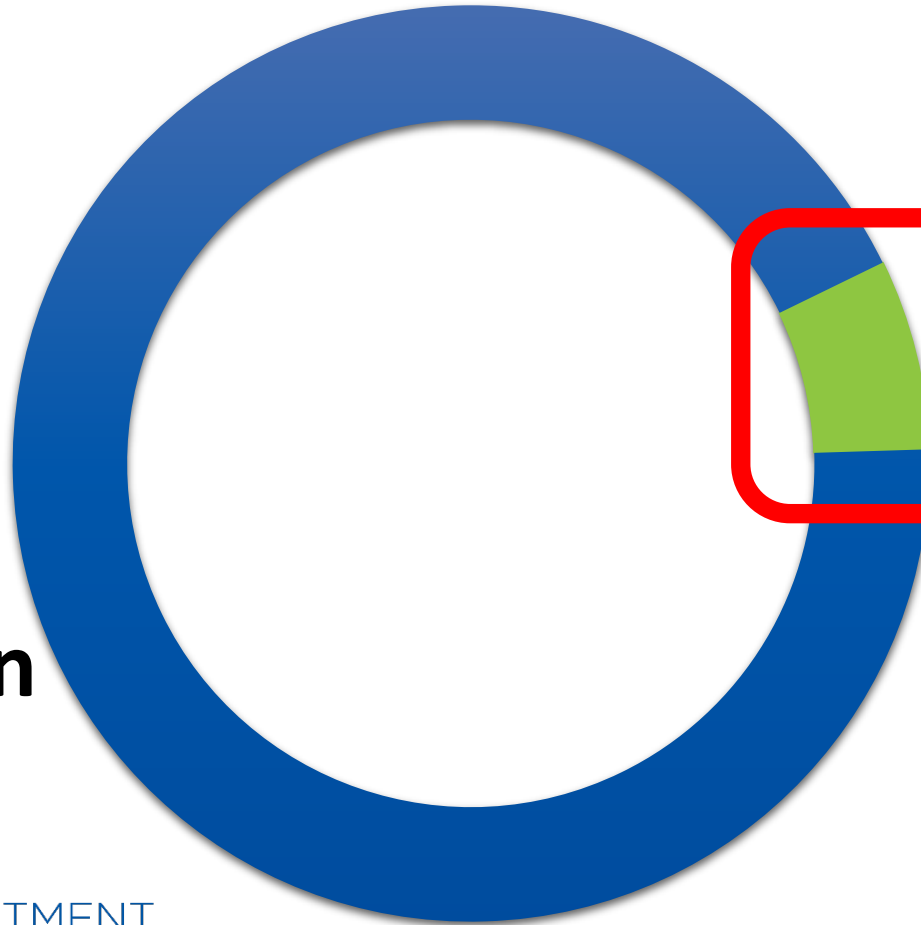
GUIDING PRINCIPLES

- Use project prioritization process to guide the 2045 Cost Feasible Plan
- Enhance engagement of Committees and MPO Board throughout the MTP development process
- 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

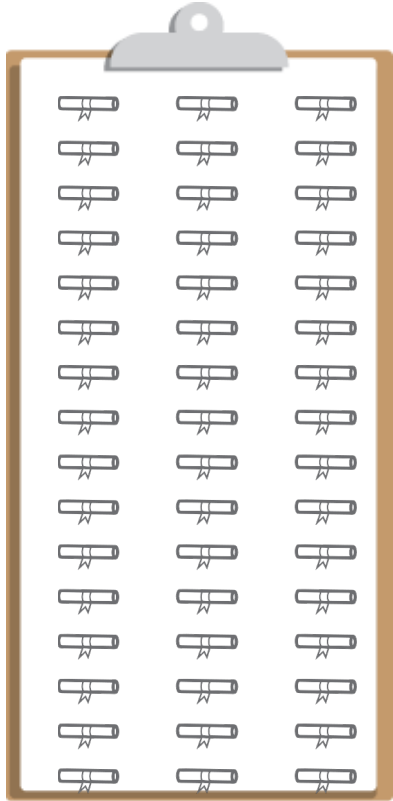
50% > 2040 Plan

**\$564
million**

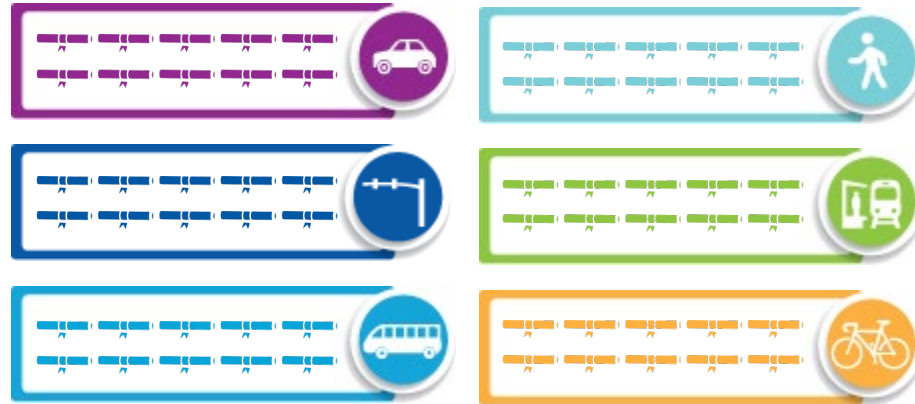
- MPO Attributable Funds (7%)
- State/Federal Funds (93%)

DRAFT COST FEASIBLE PLAN

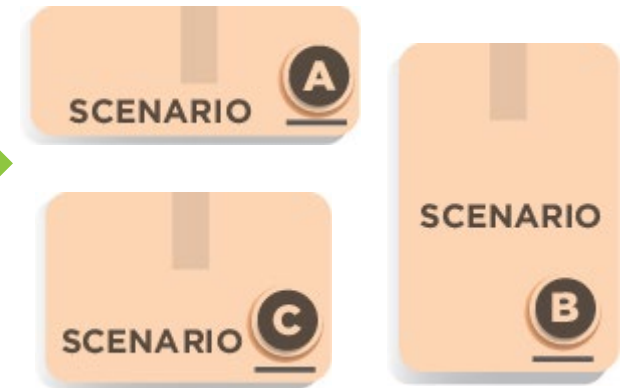
Call for Projects



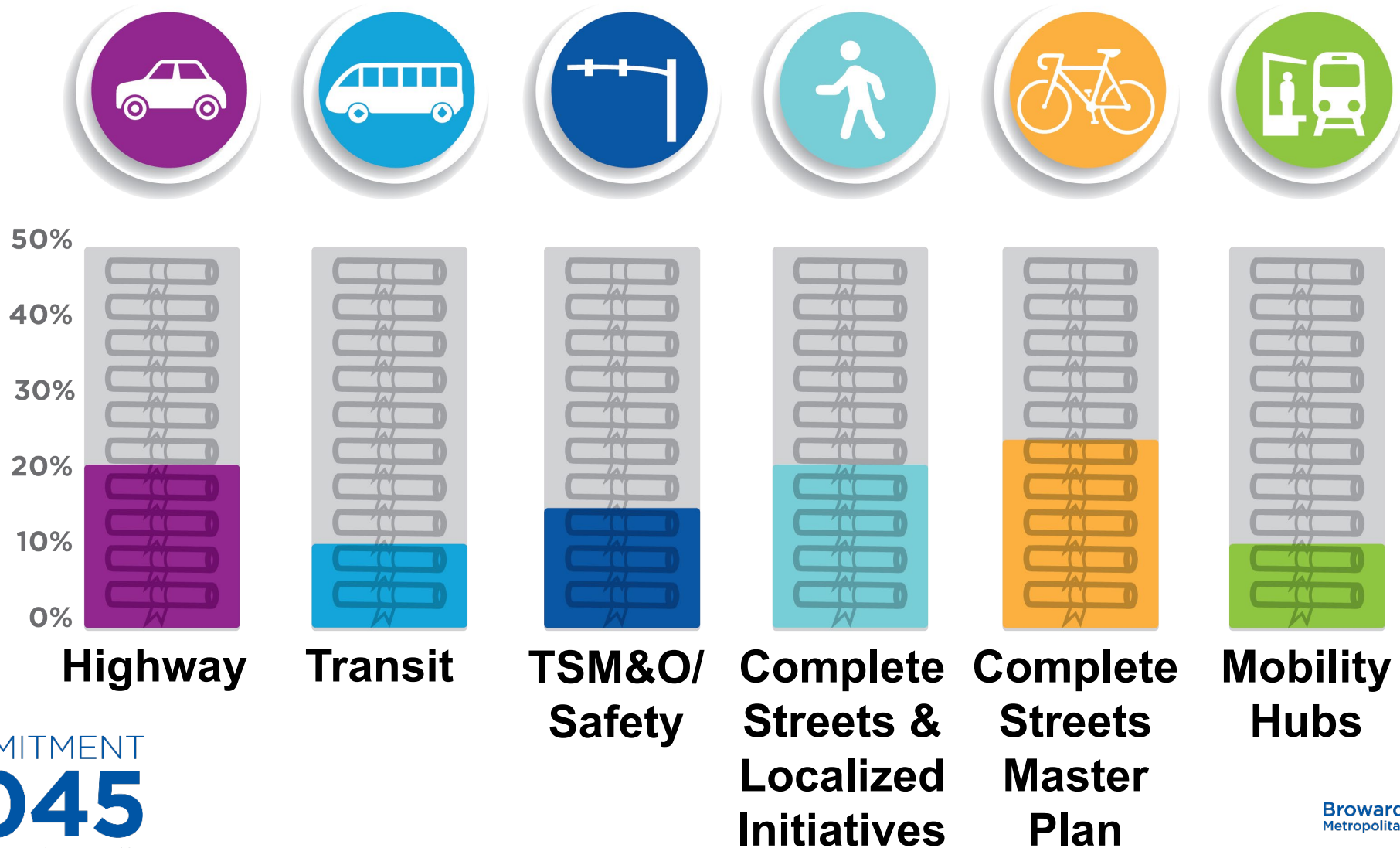
MTP Funding Programs



Draft Cost Feasible Scenarios



ALLOCATE REVENUES TO FUNDING PROGRAMS



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

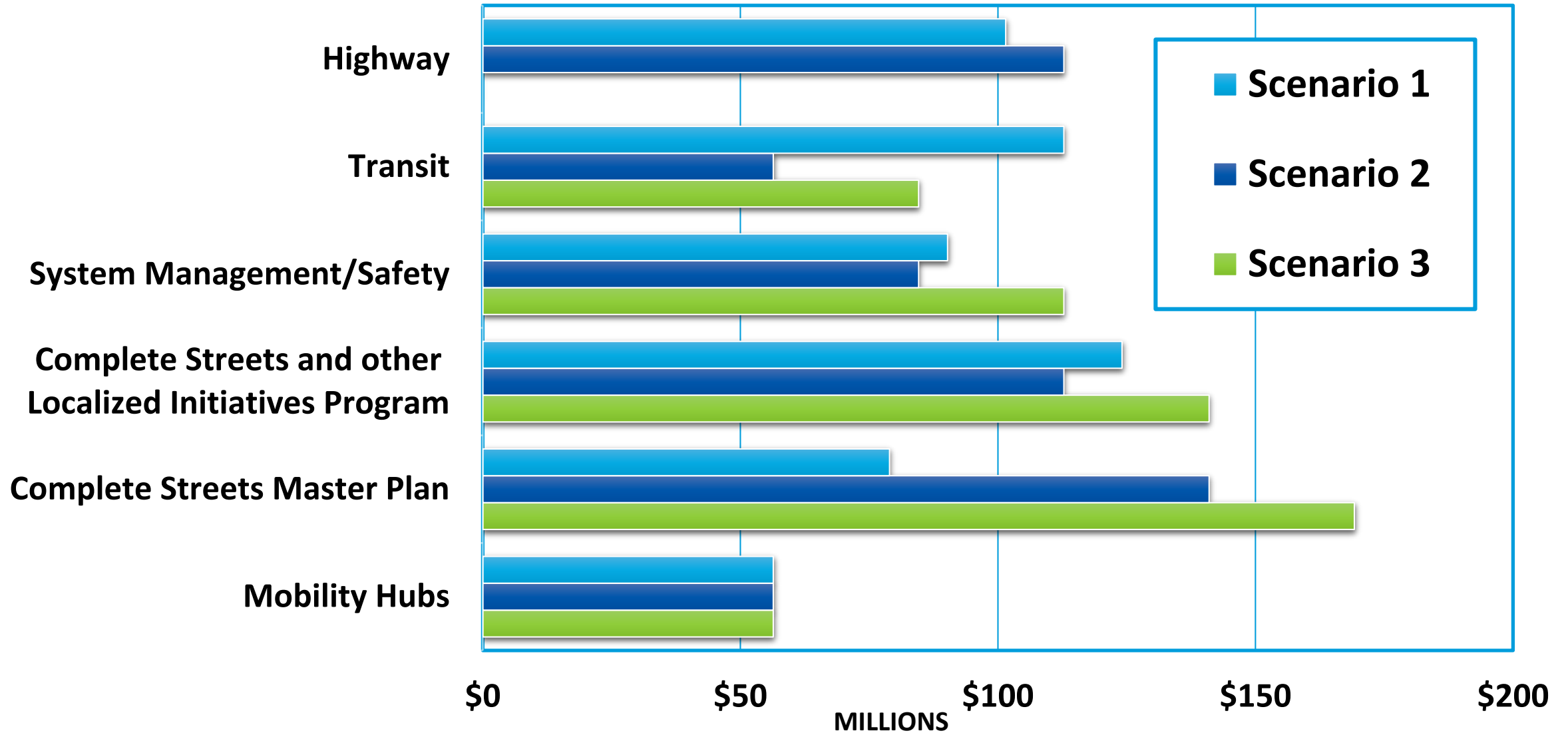


SCENARIO 3 – COMPLETE STREETS & SAFETY EMPHASIS

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



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)
- 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
- Sustain some funding for County and local highway projects
- Continue investing in CSLIP and CSMP
- Initiate Mobility Hub funding program
- Use CSLIP, CSMP, & 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%

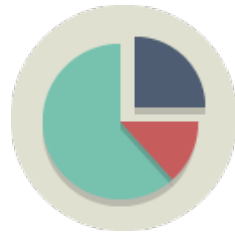
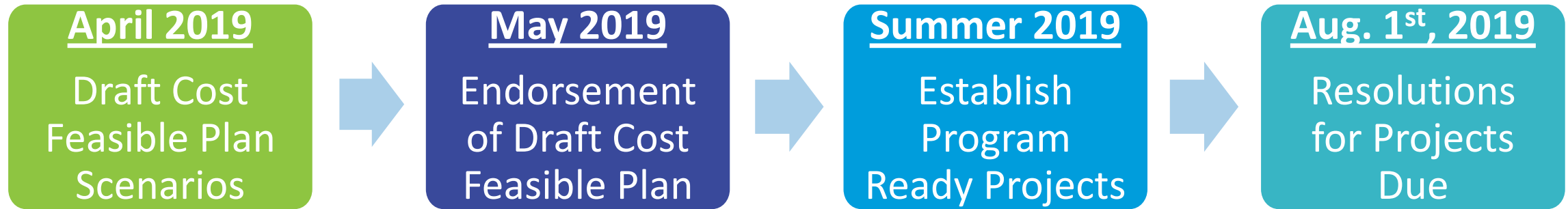
**Complete
Streets
Master
Plan**



10%

**Mobility
Hubs**

COST FEASIBLE PLAN DEVELOPMENT – NEXT STEPS





Discussion