



# MTP Draft Cost Feasible Plan (3 of 3)

MPO Board

May 9, 2019

# REQUEST FROM MPO BOARD TODAY

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



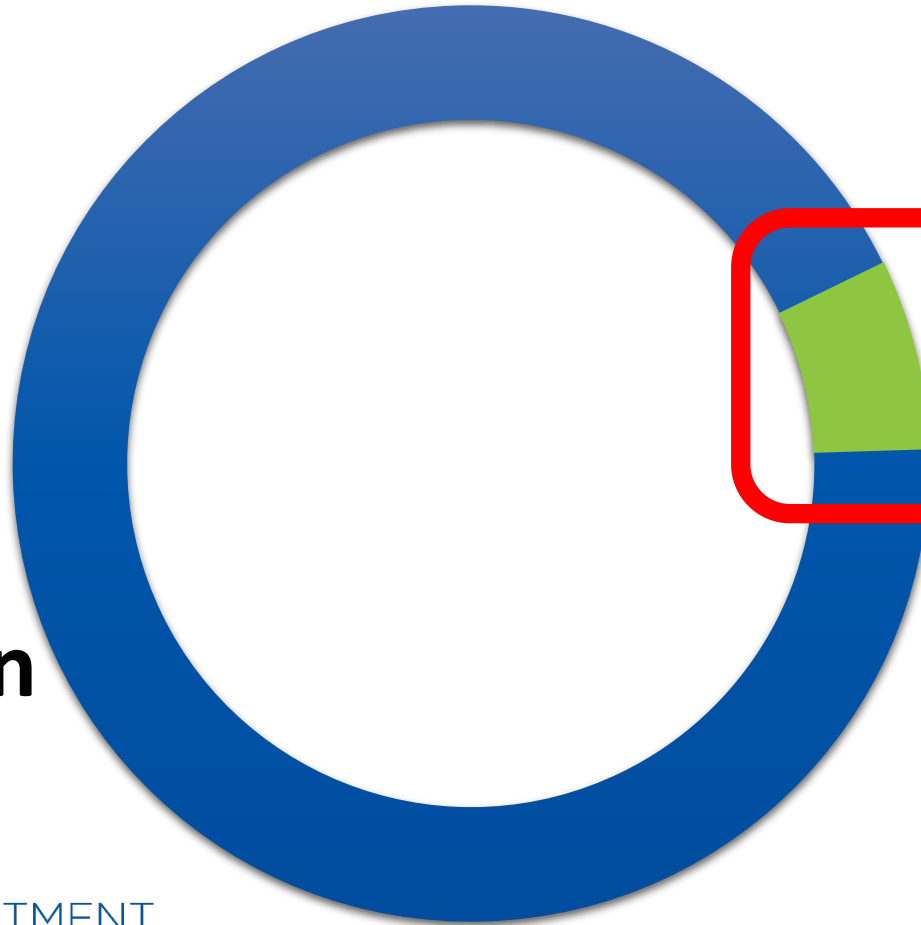
# GUIDING PRINCIPLES

- Use project prioritization process to guide the development of 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%)

# 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



# 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



# ADVISORY COMMITTEES' RECOMMENDATION FOR COST FEASIBLE PLAN (SCENARIO 2)

- Optimizes MPO attributable funds in relation to existing/future transportation investments
- Allocates direct 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**

# ADVISORY COMMITTEES' 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**

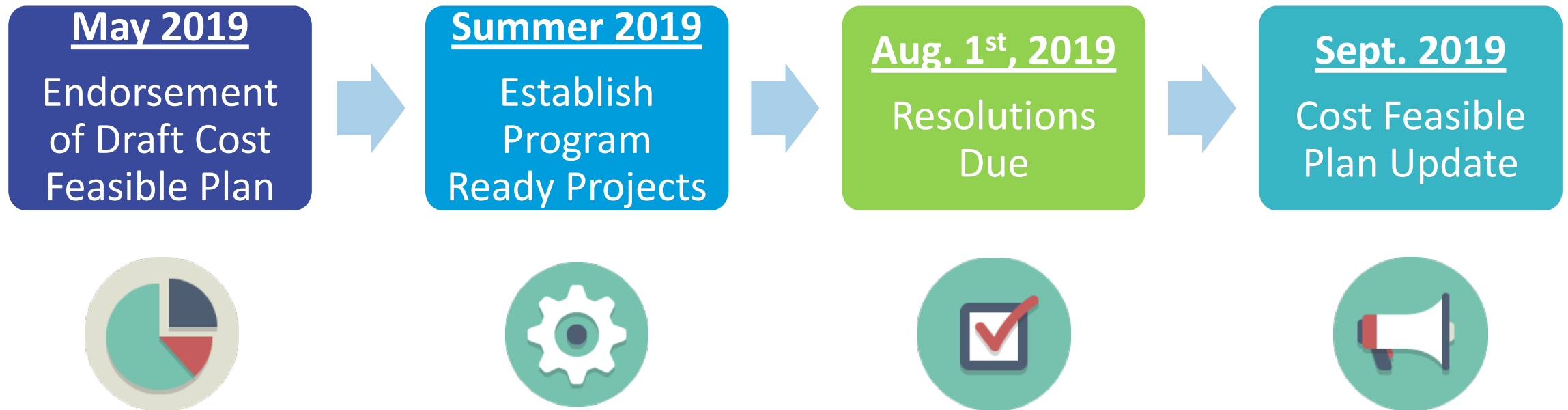


**10%**

**Mobility  
Hubs**

**=55%**

# COST FEASIBLE PLAN DEVELOPMENT – NEXT STEPS





# Questions