



Draft Cost Feasible Plan

Technical/Citizens Advisory Committees
March 27, 2019

REQUEST FROM TAC/CAC

- Today's meeting
 - Information item for discussion
- April meeting
 - Seeking endorsement of staff recommendation to MPO Board
 - 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

APPROACH TO COST FEASIBLE PLAN

- 5-step process



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%)

ALLOCATE REVENUES TO FUNDING PROGRAMS

Step 2

Step 3



FUNDING ALLOCATION SCENARIOS

MPO ATTRIBUTABLE FUNDS ONLY

| 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% |

WHY THESE FUNDING POLICY SCENARIOS?

- Develop scenarios that:
 - Consider historical funding allocation
 - Enhance the understanding of MPO Attributable funds
 - Support discussion of the optimal use of MPO Attributable funds
 - Consider tradeoffs across the MPO funding programs



PROJECT PRIORITIZATION: CRITERIA

Mobility

SOV Travel | VMT Reduction |
Person Capacity | Peak Period
Delay & Transit Travel Time

Accessibility

Transit Ridership | Activity Center
Access & Reliability |
Multimodal Connectivity

Safety

High-Crash Locations | Non High-
Crash Locations | Multimodal
Safety

Equity

Distribution of Transit Service
Frequency* | Transit Service* |
Travel Time Savings* | Multimodal
Safety* | Community Impacts

** within identified "Equity Areas"*

Environment

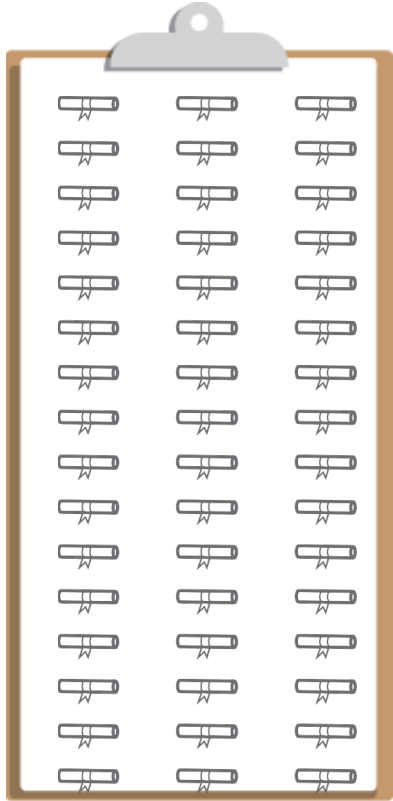
Sea Level Rise Mitigation |
GHG and Precursor Emissions |
Wetland/Natural Habitats |
Historical Resources

Economy

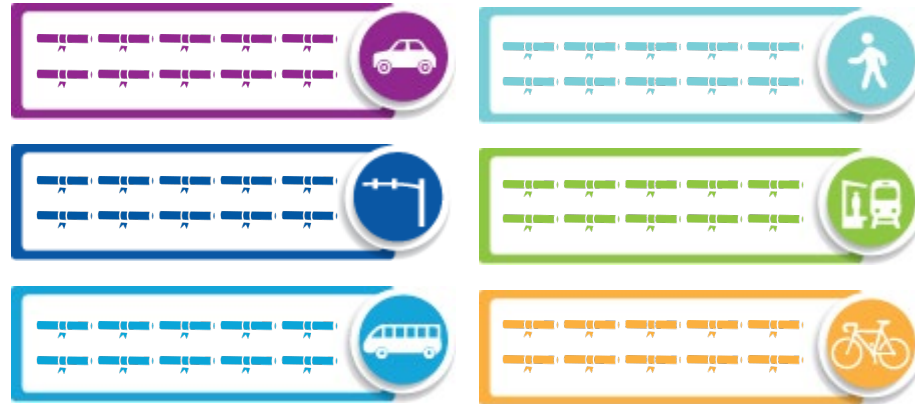
Freight & Goods Movement |
State of Good Repair |
Economic Development

DRAFT COST FEASIBLE PLAN

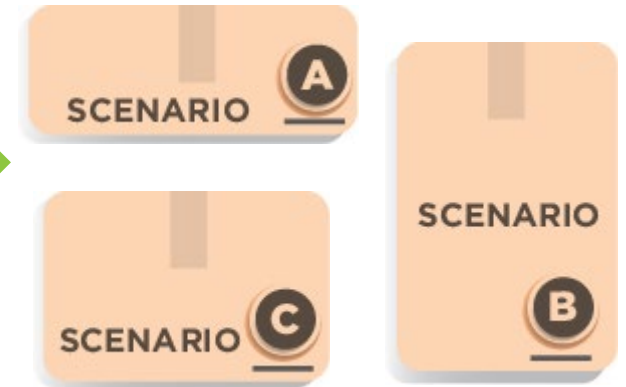
Draft List of Projects



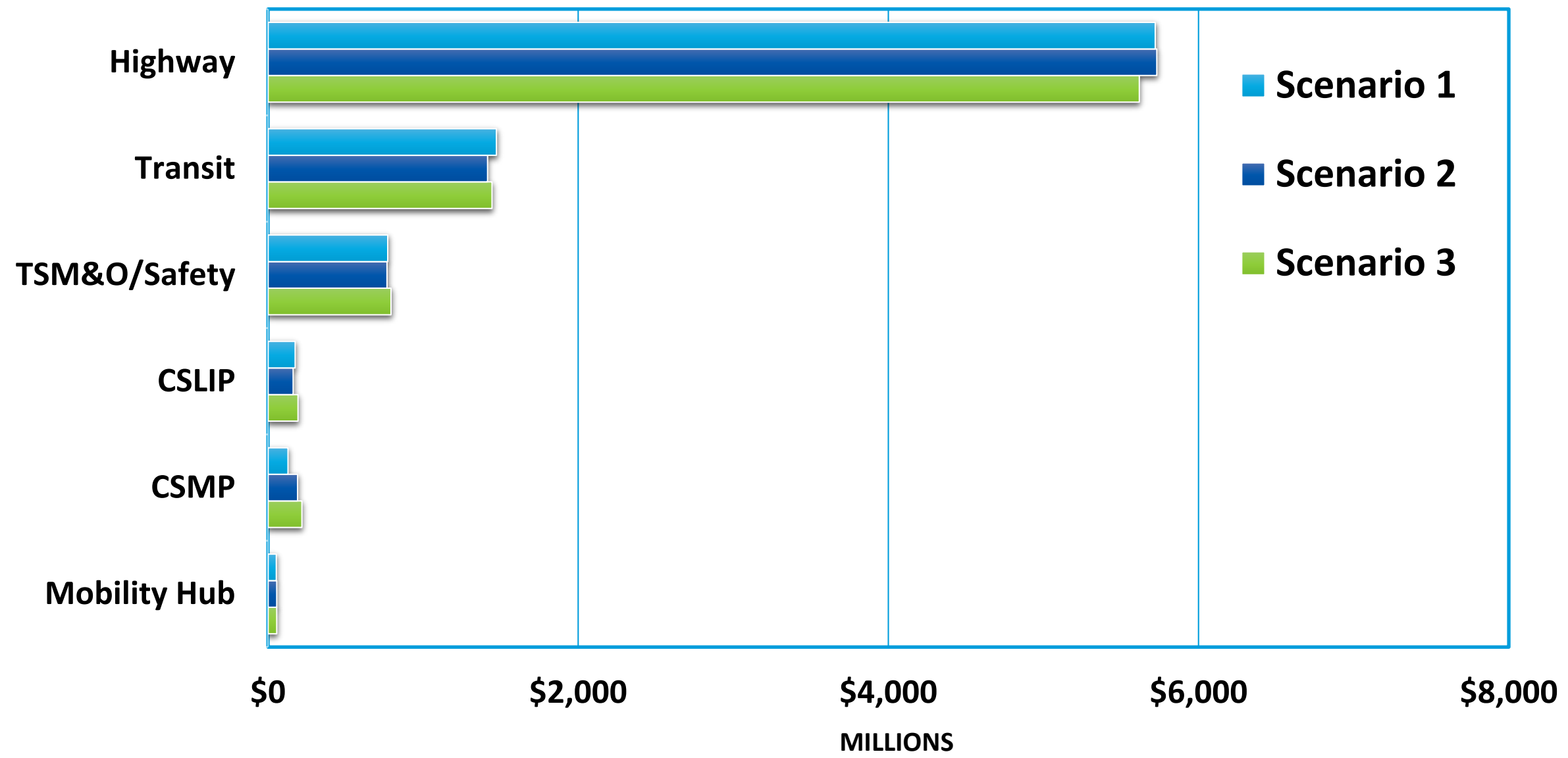
MTP Funding Programs



Draft Cost Feasible Scenarios



TOTAL FUNDING BUDGET BY SCENARIO



WHAT DO WE LEARN FROM SCENARIOS?

- MPO Attributable Funds are limited
 - \$564 million (7% of total funding)
- Variations in scenarios are small as a % of total funding
- Staff recommends some level of MPO Attributable funding for Highway-Off State
- Staff recommends Scenario 2

NEXT STEPS

- Transportation Improvement Program
- FDOT-funded express bus
- Documentation of State roadway maintenance
- Additional projects from Scenario Planning
- Request recommendation from TAC/CAC (April)
- Request endorsement from MPO Board (May)