

2020 Regional Solicitation Draft Funding Scenarios Discussion

Transportation Advisory Board

11/18/2020



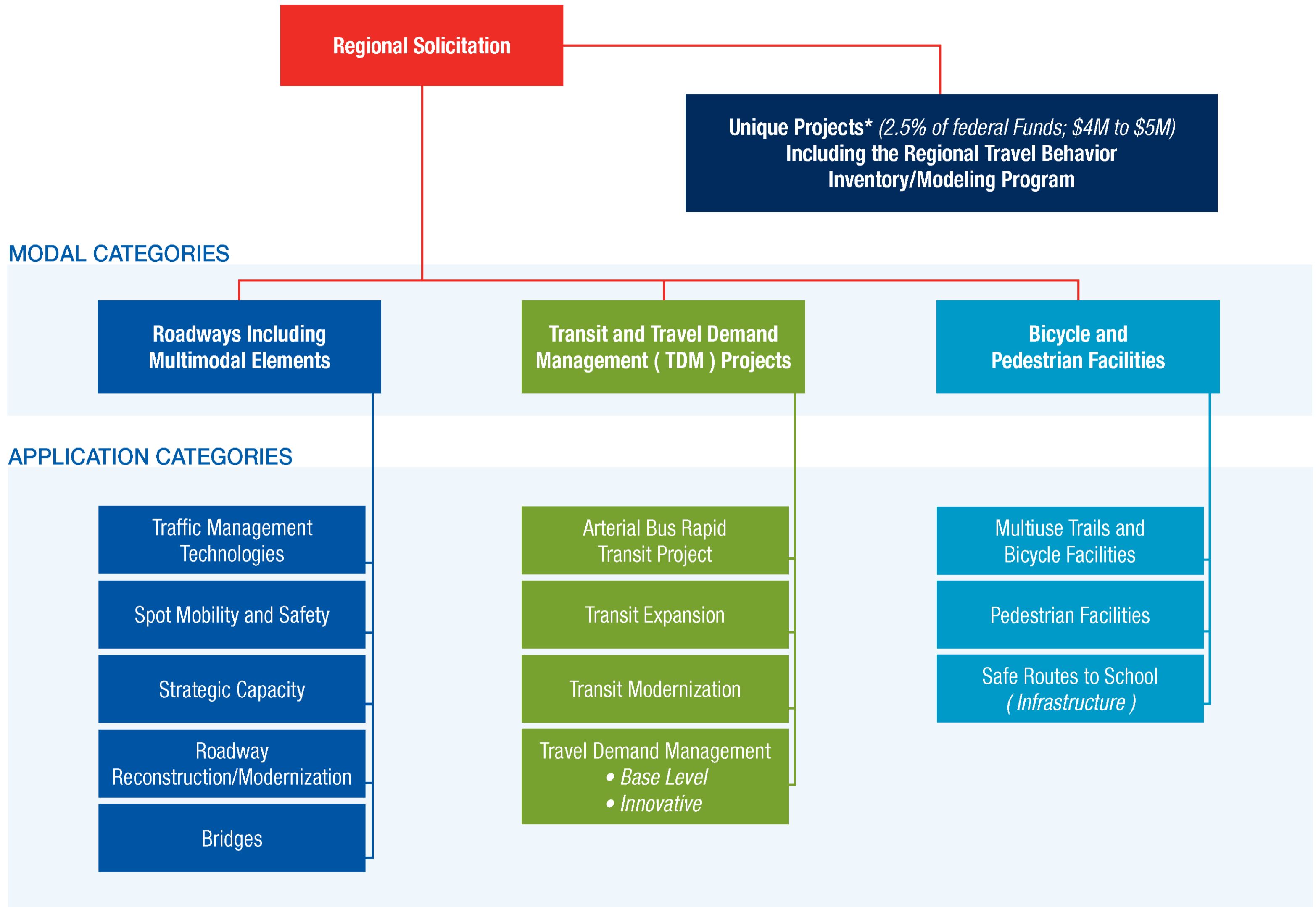
Approval Schedule

Committee	Info Item	Approve
TAB	Nov 18	Dec 16

*TAC Funding & Programming recommends action on the Regional Solicitation on Nov 19 (the day after TAB's info item)

Purpose of Today's Meeting

1. Discuss the four options for how to allocate \$20M of overprogramming
2. Review technical committee feedback, including a strong preference to not skip over high-scoring projects
3. Narrow down the remaining options to one (preferably) or two to send to the technical committees as they take formal action starting Nov 19th



*Unique projects are projects that do not fit in the scoring measures for other application categories. TAB will accept applications in the 2022 Solicitation for Unique projects to be funded with federal funds in 2024 and 2025.

Table 3: County Demographics and Distribution (No Overprogramming)

County	Population	Jobs	Submitted Apps	1. Hist Process	Funded Apps	2. More Projects	Funded Apps
Anoka	12%	7%	14	\$22.8M (15%)	4	\$20.5M (13%)	3
Carver	3%	2%	13	\$15.7M (10%)	5	\$10M (6%)	6
Dakota	14%	11%	22.5	\$7.1M (5%)	5.5	\$7.4M (5%)	6.5
Hennepin	41%	53%	36.5	\$64.7M (41%)	19	\$76.4M (48%)	22
Ramsey	18%	19%	22.5	\$35.8M (23%)	9	\$41.0M (26%)	12
Scott	5%	3%	5	\$-	0	\$-	0
Wash.	8%	5%	15.5	\$10.8M (7%)	2	\$3.9M (2%)	5
Total*				\$157M	-	\$159M	-

Table 4: Historic Funding Balance in 2020 Cycle (No Overprogramming)

County	Population	Jobs	2014-2018	2014-2020 with Historical Process Scenario	2014-2020 with More Projects Scenario
Anoka	12%	7%	\$43M (7%)	\$66M (8%)	\$66M (8%)
Carver	3%	2%	\$20M (3%)	\$36M (5%)	\$29M (4%)
Dakota	14%	11%	\$64M (10%)	\$78M (10%)	\$79M (10%)
Hennepin	41%	53%	\$335M (54%)	\$413M (52%)	\$417M (52%)
Ramsey	18%	19%	\$95M (15%)	\$131M (16%)	\$138M (17%)
Scott	5%	3%	\$36M (6%)	\$36M (5%)	\$36M (5%)
Wash.	8%	5%	\$25M (4%)	\$36M (5%)	\$29M (4%)

Funding Scenarios

1. Historical Process (Orange): Midpoint of the modal funding ranges, then, within each mode, split funding by the # of apps and funding requested.
 - A. Each county gets a project
 - B. Each county gets a project, partial funding
 - C. Additional low-cost projects
2. More Projects (Pink): Midpoint of the modal funding ranges-Focus on smaller project categories within each mode to get more projects funded.
 - A. Continue Modal Midpoints

Decision Tree

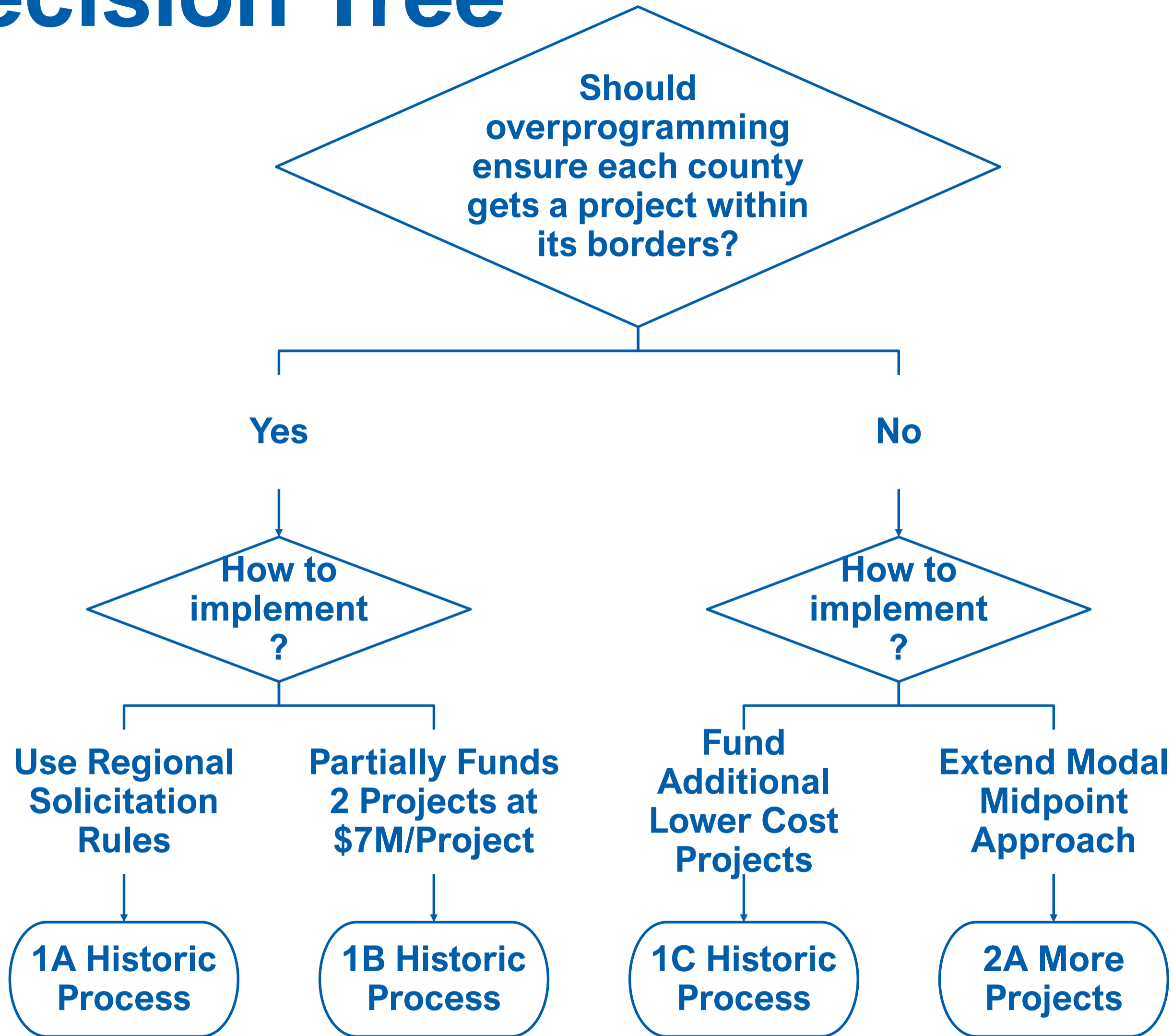


Table 7: Pros and Cons of Each Overprogramming Option

Overprogramming Option	Pros	Cons
1A: Each County Gets a Project (3 more projects)	<ul style="list-style-type: none"> -Funds another equity project (Carver Co) -Funds a project in Scott Co 	<ul style="list-style-type: none"> -Only funds 1 more bike/pedestrian project
1B: Each County Gets a Project, Partial Funding (10 more projects)	<ul style="list-style-type: none"> -Provides partial funding (\$7M/project) to projects in Scott and Carver Co -Partially funds another equity project (Carver Co) 	<ul style="list-style-type: none"> -By partially funding 2 large projects, it creates more risk that these projects will not be delivered due to funding shortfalls
1C: Additional Low-Cost Projects (9 more projects)	<ul style="list-style-type: none"> -Provides a hybrid of the Historic Process and More Projects Scenarios 	<ul style="list-style-type: none"> -Does not fund any projects in Scott Co
2A: Continue Modal Midpoints (4 more projects)	<ul style="list-style-type: none"> -Funds a Dakota Co roadway project -Includes another transit project -Consistent with TAB's approach on modal midpoints 	<ul style="list-style-type: none"> -Does not fund any projects in Scott Co -Does not fund a \$10M Washington Co roadway project -Funding more projects is administratively difficult for MnDOT and less efficient use of federal funds

Midpoint Analysis

Project Scenarios without Overprogramming

Modal Funding Range (Midpoint)	Modal Funding Range in Dollars (midpoint)	1: Historical Process	2: More projects
46-65% (55.5%)	(\$89-\$125M) (\$107M)	\$106.3M (55%)	\$108.1M (55%)
25-35% (30%)	(\$48-\$65M) (\$58M)	\$58.2M (30%)	\$58.2M (30%)
9-20% (14.5%)	(\$17-\$39M) (\$28M)	\$30.2M (16%)	\$30.1M (16%)
Total	\$193M	\$194.7M	\$196.9

Project Scenarios and Options with Overprogramming

Modal Funding Range (midpoint)	1A: Each County Gets a Project	1B: Each County Gets a Project, Partial Funding	1C: Additional Low Cost Projects	2A: Continue Modal Mid-Points
46-65% (55.5%)	\$125.3M (58%)	\$120.3M (56%)	\$120.1M (56%)	\$117.6M (55%)
25-35% (30%)	\$58.2M (27%)	\$58.2M (27%)	\$58.2M (27%)	\$63.8M (30%)
9-20% (14.5%)	\$31.2M (15%)	\$36.6M (17%)	\$36.3M (17%)	\$32.9M (15%)
Total	\$214.7M	\$215.0M	\$214.6M	\$214.4M

Tables 8 and 9: 2020 Funding Balance

County	Pop	Jobs	1. Before Overprogramming	1a	1b	1c	2. Before Overprogramming	2a
Anoka	12%	7%	\$23M (15%)	\$23M (13%)	\$23M (13%)	\$23M (13%)	\$20M (13%)	\$23M (13%)
Carver	3%	2%	\$16M (10%)	\$26M (15%)	\$23M (13%)	\$21M (12%)	\$10M (6%)	\$10M (6%)
Dakota	14%	11%	\$7M (5%)	\$7M (4%)	\$7M (4%)	\$7M (4%)	\$7M (5%)	\$14M (8%)
Hennepin	41%	53%	\$65M (41%)	\$65M (37%)	\$70M (39%)	\$72M (41%)	\$76M (48%)	\$82M (46%)
Ramsey	18%	19%	\$36M (23%)	\$36M (20%)	\$38M (21%)	\$40M (23%)	\$41M (26%)	\$44M (25%)
Scott	5%	3%	\$-	\$10M (6%)	\$7M (4%)	\$-	\$-	\$-
Wash.	8%	5%	\$11M (7%)	\$11M (6%)	\$12M (7%)	\$14M (8%)	\$4M (2%)	\$4M (2%)

Potential Additional Funding

- On November 11, 2020, Metro Transit sent a letter to Chair Hovland that the I-94 & Manning Park & Ride Lot is no longer needed and that it will be returning \$4.5 M of CMAQ funding to the region for redistribution.
- One option is to use this \$4.5 M in 2020 Regional Solicitation. The funds do not have to be used for transit, though given that it comes from a transit project, it may be appropriate to do so.
- TAB could also award funds at a later date.

Potential Additional Funding

- Award funds now? Fund red or purple options below for each funding scenario.

EXPANSION

Rank	Applicant	County	BRT	Project Name	1A	1B	1C	2A	Federal Requested	Total Proj Cost	Total Scores
1*	Washington Co	Washington	✓	I-494 Park & Ride Structure in Woodbury	Skip due to	BRT maximum	with Gold		\$7,000,000	\$15,170,946	852
2	Metro Transit	Hennepin		Route 17 Service Improvement in Minneapolis, St. Louis Park, and Hopkins					\$2,511,123	\$3,138,904	607
3	Metro Transit	Hennepin, Ramsey		Route 54 Service Improvement in St. Paul and Bloomington					\$1,762,070	\$2,202,588	589
4	Metro Transit	Hennepin		New Route 757 Limited Stop in Mpls, Golden Valley, and Plymouth	\$8,942,679	\$8,942,679	\$8,942,679	\$8,942,679	\$4,669,486	\$5,836,858	566
5	SouthWest Transit	Hennepin		I-494 North SW Prime in Eden Prairie, Minnetonka, Plymouth, and Maple Grove	Partial Fund (\$4.5M)	Partial Fund (\$4.5M)	Partial Fund (\$4.5M)	Overprogram	\$5,600,000	\$7,000,000	555
6	MVTA	Hennepin, Dakota		Route 436 Expansion - Viking Lakes in Eagan, Mendota Heights, and Mpls				Fully Fund	\$2,600,000	\$3,250,000	495
7	Metro Transit	Washington, Hennepin		New Route 274 Express in Stillwater and Minneapolis				Fully Fund	\$1,321,553	\$1,651,941	453

MODERNIZATION

Rank	Applicant	County	BRT	Project Name	1A	1B	1C	2A	Federal Requested	Total Proj Cost	Total Scores
1*	Metro Transit	Ramsey	✓	Gold Line Ramsey Washington Saint Paul Downtown Modernization					\$7,000,000	\$10,500,000	721
2	Metro Transit	Regional		Bus Farebox Upgrade for All Regional Transit Providers					\$7,000,000	\$8,750,000	637
3	Dakota Co	Dakota	✓	140th Red Line Pedestrian Bicycle Overpass in Apple Valley	Skip due to	BRT maximum	with Gold		\$2,400,000	\$3,000,000	610
4	MVTA	Dakota		Burnsville Bus Garage (BBG) Modernization					\$2,800,000	\$3,500,000	604
5	Apple Valley	Dakota	✓	Apple Valley Red Line BRT 147th Street Station Skyway	Skip due to	BRT maximum	with Gold		\$3,810,400	\$4,763,000	602
6	SouthWest Transit	Carver		Signal Prioritization at East Creek Park and Ride in Chaska	\$17,243,520	\$17,243,520	\$17,243,520	\$17,243,520	\$443,520	\$554,320	582
7	SouthWest Transit	Carver		Solar Array at SouthWest Village in Chanhassen	Partial Fund (\$4.5M)	Partial Fund (\$4.5M)	Partial Fund (\$4.5M)	Partial Fund (\$4.5M)	\$4,840,000	\$6,050,000	436

Technical Committees

- What other input do you want from the technical committees before TAB's December decision?

Questions?

- Steve Peterson, Manager of Highways and TAC/TAB Process
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- Elaine Koutsoukos, TAB Coordinator
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- Joe Barbeau, Senior Planner
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