2020 Regional Solicitation Draft
Funding Scenarios Discussion

10/22/2020

Funding & Programming Committee
# Approval Schedule

<table>
<thead>
<tr>
<th>Committee</th>
<th>Info Item</th>
<th>Info Item</th>
<th>(Recommend) Approve</th>
</tr>
</thead>
<tbody>
<tr>
<td>F&amp;P</td>
<td>Oct 7</td>
<td>Oct 22</td>
<td>(Nov 19)</td>
</tr>
<tr>
<td>TAC</td>
<td>Oct 7</td>
<td>Nov 18</td>
<td>Dec 16</td>
</tr>
<tr>
<td>TAB</td>
<td>Oct 21</td>
<td>Nov 18</td>
<td>Dec 16</td>
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Purpose of Today’s Meeting

1. Discuss TAB feedback and suggest any technical adjustments based on it
2. Discuss potential overprogramming approaches
3. Provide technical advice to TAC
Draft 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.

2. **Regional Highways (Light Orange):** Midpoint-Adds $5M to roadways from transit to return to the approved midpoints from the 2014, 2016, 2018 funding cycles. New scenario requested by TAC.

3. **Bigger Projects (Green):** Midpoint-Focus on larger project categories within each mode.

4. **More Projects (Pink):** Midpoint-Focus on smaller project categories within each mode to get more projects funded.
Draft Funding Scenarios

5. **Less Roadway Expansion (Purple):** Midpoint-Shifts funds from Strategic Capacity to other roadway types.

6. **Bike/Ped +$10M (Blue):** Shifts $10M from roadways to bike/ped; holds Transit steady since already shifted $5M as part of approved application.
## Draft Scenario Comparisons

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Projects</th>
<th>Reg Sol Award</th>
<th>Match</th>
<th>Total Trans. Investment</th>
<th>Unique Applicants</th>
<th>Funded Equity Projects*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Historical Process</td>
<td>46</td>
<td>$200M</td>
<td>$209M</td>
<td>$409M</td>
<td>23</td>
<td>8 of 10</td>
</tr>
<tr>
<td>Regional Highways</td>
<td>47</td>
<td>$200M</td>
<td>$209M</td>
<td>$409M</td>
<td>24</td>
<td>8 of 10</td>
</tr>
<tr>
<td>Bigger Projects</td>
<td>40</td>
<td>$203M</td>
<td>$214M</td>
<td>$417M</td>
<td>22</td>
<td>7 of 10</td>
</tr>
<tr>
<td>More Projects</td>
<td>56</td>
<td>$202M</td>
<td>$200M</td>
<td>$402M</td>
<td>29</td>
<td>8 of 10</td>
</tr>
<tr>
<td>Less Road Expansion</td>
<td>50</td>
<td>$200M</td>
<td>$177M</td>
<td>$377M</td>
<td>24</td>
<td>8 of 10</td>
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<tr>
<td>Bike/Ped +$10M</td>
<td>52</td>
<td>$200M</td>
<td>$181M</td>
<td>$381M</td>
<td>26</td>
<td>9 of 10</td>
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</table>

*“Funded Equity Projects” refers to any project that scored well enough to receive the equity “bonus points,” awarded to any application that was awarded at least 80% of the equity points. Overall, 10 projects were awarded equity bonus points.*
Overprogramming Approaches

- TAC recommended showing overprogramming of 10% or $20M
- In the funding scenarios, one option for how to split up the $20M is shown based on keeping the total close to the modal mid-points (55.5% to roadways, 30% to transit, 14.5% to bike/ped)
- TAB could consider other approaches too and use the extra funding as flex funds to achieve other goals such as:
  - Improve geographic balance
  - Fund more equity projects
  - Other
Questions?

- Steve Peterson, Manager of Highways and TAC/TAB Process
  651-602-1819
- Elaine Koutsoukos, TAB Coordinator
  651-602-1717
- Joe Barbeau, Senior Planner
  651-602-1705
REGIONAL SOLICITATION MODAL AND APPLICATION CATEGORIES

**Regional Solicitation**

**Unique Projects**: (2.5% of federal Funds; $4M to $5M) Including the Regional Travel Behavior Inventory/Modeling Program

**Modal Categories**

- Roadways Including Multimodal Elements
- Transit and Travel Demand Management (TDM) Projects
- Bicycle and Pedestrian Facilities

**Application Categories**

- Traffic Management Technologies
- Spot Mobility and Safety
- Strategic Capacity
- Roadway Reconstruction/Modernization
- Bridges
- Arterial Bus Rapid Transit Project
- Transit Expansion
- Transit Modernization
- Travel Demand Management • Base Level • Innovative
- Multiuse Trails and Bicycle Facilities
- Pedestrian Facilities
- Safe Routes to School (Infrastructure)

*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.*
Total Funding for 2024 and 2025

$193 million available, plus any overprogramming that TAB approves.

Modal Funding Ranges

<table>
<thead>
<tr>
<th></th>
<th>Roadways</th>
<th>Transit &amp; TDM</th>
<th>Bicycle and Pedestrian</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ranges</td>
<td>46%-65%</td>
<td>25%-35%</td>
<td>9%-20%</td>
<td>100%</td>
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<tr>
<td></td>
<td>$89-$125M</td>
<td>$48-$67M</td>
<td>$17-$39M</td>
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<tr>
<td>Mid-Point</td>
<td>55.5%</td>
<td>30.0%</td>
<td>14.5%</td>
<td>$193M</td>
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<tr>
<td></td>
<td>$107M</td>
<td>$58M ($26M)</td>
<td>$28M</td>
<td></td>
</tr>
<tr>
<td>$ Requested</td>
<td>$300M</td>
<td>$65M</td>
<td>$97M</td>
<td>$462M</td>
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<tr>
<td># of Apps</td>
<td>57</td>
<td>32</td>
<td>52</td>
<td>132</td>
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Previous TAB Direction-Unique Projects and Transit

Total Funds Available = $198
Unique Project Set-Aside = 2.5% or $4.9M
Remaining Funds for Modes = $193M

Midpoint for Transit after shifting $5M= $58M
Arterial BRT Project = $25M
TMO/TDM Set-Aside = $7M
Remaining Transit Funds = $26M