A Creative Approach to Funding Programs

2019 AMPO Conference
October 24, 2019
MPO MISSION STATEMENT
To collaboratively plan, prioritize and fund the delivery of diverse transportation options.

MPO VISION STATEMENT
Our work will have measurable positive impact by ensuring transportation projects are well selected, funded and delivered.
OVERVIEW OF PRESENTATION

• Challenges
• 3 Key Themes for Broward 2045 MTP
• Creative Approach to Funding Programs
• Anticipated Outcomes
• Lessons Learned
• Call to Action
CHALLENGES

• Engaging MPO Board and Advisory Committees in MTP development process
• Increasing transparency in MTP revenue allocation
• Creating funding flexibility for MPO capital projects
• Ensuring MTP projects are well-selected and delivered
COMMITMENT 2045 MTP: 3 KEY THEMES

Scenarios  
Funding  
Planning Evolution
CREATIVE APPROACH TO FUNDING ALLOCATION

1. Data & Analysis
2. Scenario Analysis
3. Hybrid Scenario
4. 2045 Needs
5, 6. Project Priorities
7. Cost Feasible Plan

Ongoing Input from Public, MPO Committees, and MPO Board
TOTAL REVENUES IN BILLIONS (2045 MTP)

Total Revenues = $12.75 billion

- Committed Funding in Transportation Improvement Program (2020–2024)
- State/Federal Funding (2025–2045)
- MPO Attributable Funding (2025–2045)
POLICY ALLOCATION TO FUNDING PROGRAMS
MPO ATTRIBUTABLE FUNDS

20% Roadway
10% Transit
15% Systems Mgmt./Safety
20% Complete Streets & Localized Initiatives
25% Complete Streets Master Plan
10% Mobility Hubs
DRAFT COST FEASIBLE PLAN

Call for Projects

MTP Funding Programs

Draft Cost Feasible Scenarios

SCENARIO A

SCENARIO B

SCENARIO C

COMMITMENT 2045
move people & goods • create jobs • strengthen communities

Broward Metropolitan Planning Organization
FUNDING ALLOCATION APPROACH TO COST FEASIBLE PLAN

• 5-step process

Step 1: Develop Revenue Forecast
Step 2: Convert Revenues to 2019 $
Step 3: Allocate Revenues to Funding Programs
Step 4: Assign Prioritized Projects to Funding Programs
Step 5: Assign Funded Projects to Time Periods & Inflate $
### 2045 Revenue Forecast

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>Revenues in Year of Expenditure</th>
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<tbody>
<tr>
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<td>2025</td>
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<td>Forecast Provided by FDOT</td>
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## STEP 2: CONVERT REVENUES TO 2019 $

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<tr>
<th>Funding Sources</th>
<th>Revenues in Year of Expenditure</th>
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<td>2026-30</td>
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<td>2031-35</td>
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<td>2036-45</td>
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<td>Total</td>
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### STEP 3: ALLOCATE REVENUES TO FUNDING PROGRAMS

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<thead>
<tr>
<th>Funding Sources</th>
<th>% Allocation to Funding Programs</th>
<th>Highway</th>
<th>Transit</th>
<th>TSM&amp;O/Safety</th>
<th>CSLIP</th>
<th>CSMP</th>
<th>Mobility Hubs</th>
<th>Total</th>
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**Eligible Uses & Policy**
**STEP 4: ASSIGN PRIORITIZED PROJECTS TO FUNDING PROGRAMS**

<table>
<thead>
<tr>
<th>Prioritized Projects</th>
<th>Prioritized Projects by Funding Program (2019 $)</th>
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<tbody>
<tr>
<td></td>
<td>Highway</td>
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<td>Highway</td>
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<td>Mobility Hubs</td>
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**Eligible Uses & Policy**
### STEP 5: ASSIGN PROJECTS TO TIME BANDS & INFLATE (TRANSIT EXAMPLE)

<table>
<thead>
<tr>
<th>Prioritized Projects</th>
<th>Transit Costs/Revenues (in millions - Year of Expenditure)</th>
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<td>2025</td>
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<td>$37.5M</td>
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TOTAL REVENUES BY FUNDING PROGRAM (2025-2045)
GUIDING PRINCIPLES FOR 2045 COST FEASIBLE PLAN

- Use project prioritization process to guide the 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
What makes a project program ready?

- **Scope of Work**: Needed for consideration.
- **Partner Collaboration**
- **Cost Estimate**: *Needed if selected for inclusion in the MTP*.
- **Resolution**
“CALL TO ACTION” GUIDING PRINCIPLES

Guiding Principle 1: Work Collaboratively with Partners

Guiding Principle 2: Complement Existing Investments

Guiding Principle 3: Align Transportation Funding Policy

Guiding Principle 4: Implement Vision 2100
ANTICIPATED OUTCOMES

• Provide a flexible approach to allocating funding based on MPO Board priorities
• Provide a foundation to guide MPO investments
• Enhance understanding of federal/state transportation funding for the MPO Board and Advisory Committees
LESSONS LEARNED

• Engage decision makers in the process to increase ownership of the plan (but keep it simple!)
• One-on-one meetings can help build champions
• Don’t get “bogged down” in the details