

# **2015 Call for Projects Funding and Preliminary Recommendations**

**Board Staff Briefing  
June 11, 2015**



**Metro**

# Overview

- **Preliminary modal funding marks and \$199.4 million fund estimate**
- **Competitive process – cities, county and transit agencies eligible**
- **Programs federal, state and local funds (FY 17 thru FY 21)**
- **Performance-based:**
  - Regional Significance
  - First/Last Mile
  - Need/Mobility Benefit
  - Local Match
  - Cost Effectiveness
  - Sustainability

# 2015 Call Highlights

- **178 applications submitted for \$473.3 million**
- **84 recommended for funding of \$199.4 million**
- **Complete Streets focus**
- **Incorporates First/Last Mile Improvements**
- **Supports Sustainability Policies**
- **Retains Board increases for:**
  - **Bike and Pedestrian funding**
  - **TAC Appeals Reserve**

# Preliminary Recommendations

Modal Category	Proposed Modal Mark	Amount Recommended for Funding	Difference
Regional Surface Transportation Improvements	\$37,886,000	\$39,305,307	\$1,419,307
Goods Movement Improvements	\$33,898,000	\$29,684,508	-\$4,213,492
Transit Capital	\$19,940,000	\$21,085,327	\$1,145,327
Signal Synchronization & Bus Speed Improvements	\$43,868,000	\$43,742,191	-\$125,809
Bicycle Improvements	\$29,910,000	\$30,133,543	\$223,543
Pedestrian Improvements	\$19,940,000	\$21,622,669	\$1,682,669
Transportation Demand Management	\$7,976,000	\$7,236,328	-\$739,672
TAC Appeals Reserve	\$5,982,000	\$6,590,127	\$608,127
<b>TOTAL FUNDING MARK</b>	<b>\$199,400,000</b>	<b>\$199,400,000</b>	<b>\$0</b>

# Preliminary Fund Estimate \*

	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	TOTAL
<b><u>LOCAL PROPOSITION C:</u></b>						
Transit-Related Streets/Highway Imprv. (Prop C 25%) (debt)	\$10,300	\$12,550	\$16,450	\$25,000	\$25,000	\$89,300
Commuter Rail, Park and Ride (Prop C 10%) (debt)	\$2,000	\$2,000	\$2,000	\$2,100	\$2,100	\$10,200
Repayment of Capital Projects Loan (LTF)	\$1,000	\$2,200	\$3,000	\$4,000	\$5,000	\$15,200
<b><u>STATE:</u></b>						
2016 State Transportation Improvement Program (State TIP) [Regional Improvement Program (RIP)]	-	\$10,100	\$15,000	\$24,000	\$26,000	\$75,100
<b><u>MAP-21 and Beyond:</u></b>						
Congestion Mitigation Air Quality Prog. (CMAQ)	\$200	\$4,400	\$5,000	-	-	\$9,600
<b>TOTAL</b>	<b>\$13,500</b>	<b>\$31,250</b>	<b>\$41,450</b>	<b>\$55,100</b>	<b>\$58,100</b>	<b>\$199,400</b>

\* \$ in thousands; individual FY total amounts are estimated and are subject to revisions without changing overall programming totals as approved

# Next Steps

- **Early July – Release Preliminary Recommendations**
- **Late July – TAC Appeals**
- **September – Board Approval of 2015 Call for Projects**



# Preliminary Modal Category Funding Marks \*

Modal Category	Modal Mark %	Modal Mark
Regional Surface Transportation Improvements	19%	\$37,886
Goods Movement Improvements	17%	\$33,898
Transit Capital	10%	\$19,940
Signal Synchronization & Bus Speed Improvements	22%	\$43,868
Bicycle Improvements	15%	\$29,910
Pedestrian Improvements	10%	\$19,940
Transportation Demand Management	4%	\$7,976
TAC Appeals Reserve **	3%	\$5,982
<b>TOTAL FUNDING MARK</b>		<b>\$199,400</b>

\* \$ in thousands; individual FY total amounts are estimated

\*\* Reserve reflects a reduction from 10% to 3% to allow for the 15% bicycle improvements and 10% pedestrian improvements modal marks