



August 17, 2020



AGENDA ITEM 6B

CONNECTIONS 2045 REGIONAL MOBILITY PLAN

STATEMENT OF ISSUE

The Project Team will be presenting materials regarding the Connections 2045 Regional Mobility Plan (RMP) Needs Plan, Existing Plus Committed network, Prioritized Projects, Projected Revenues and estimated Project Costs.

BACKGROUND

Previous CRTPA Board Meetings

January 2020

The following are the items that were discussed at the January 21, 2020 CRTPA Board Meeting:

Connections 2045 RMP Goals – Discussed at February 4, 2020 Committee meetings with no changes.

Public Engagement – CRTPA staff establishing meetings with individual municipalities for input and seeking additional events to gather MetroQuest survey's before February 29, 2020.

Milestone's – Project Team presented schedule to Board regarding approval of the Cost Feasible Plan in June 2020.

February 2020

The following are the items that were discussed at the February 18, 2020 CRTPA Board Meeting:

Needs Plan – The Project Team presented the purposes and process for developing the Needs Plan.

Evaluation Criteria – The Evaluation Criteria was presented to Board members.

Prioritization Criteria - The Prioritization Criteria was presented to Board members.

Jurisdictional Outreach – Project Team members outlined the jurisdictional meetings that were going to be held in February to discuss project that might be included in the RMP.

Public Engagement (Update) – The Project Team updated Board members on the status of the Public Engagement process.

May 2020

The Project Team updated CRTPA Board members on the developments that have occurred since the February 2020 meeting.

August 2020

There are several major components of the RMP that will be presented at this meeting including the following:

- Needs Plan
- Existing Plus Committed Network
- Prioritization Criteria
- Prioritized Projects
- Projected Revenues (as provided by FDOT in 2019)
- Estimated Project Costs

NEEDS PLAN PROCESS

The Needs Plan is developed through the collection of a wide-range of data. This is the first step in the process of creating the Cost Feasible Plan. The collection of this data has been underway since the project was initiated in June of 2019. This process does take some time to complete to incorporation of citizen feedback and gather the MetroQuest Survey results. Ultimately, the final products of the Needs Plan are a series of lists that sorted by the type of project. These two lists include Corridor Projects (**Attachment 1**), Intersection Projects, Interstate Projects and Interchange Projects (**Attachment 2**).



In total, the Needs Plan includes:

- 16 Corridor Projects - These projects are located along major roadways with safety, congestion, and mobility needs.
- 20 Intersection Projects - These projects are located at intersections for safety and congestion improvements.
- 6 Interchange Projects - Interchange projects located along I-10 where upgrades are needed.
- 3 Interstate Widening Projects - FDOT has identified widening projects along I-10 within the MPO boundary.

It should be noted here that project such as roadway resurfacing or bridges are not the purview of the CRTPA. These projects are either jurisdictional or the responsibility of the Florida Department of Transportation.

At the end of July 2020, the CRTPA received the final Intelligent Transportation System (ITS) Master Plan. This plan includes near-term, mid-term and long-term improvements which are shown as **Attachment 3**. These projects will be included in the RMP Needs Plan and Cost Feasible Plan. Further details of the plan are going to be presented to the Board at a future meeting.

EXISTING AND COMMITTED PROJECTS

Contained within the Needs Plan are projects that are either currently under construction or committed to be constructed in the next five-year time period. Since these projects are programmed they were removed from the Needs Plan and subsequent analysis. There may be some adjustments to the scheduling of these projects based on the COVID-19 pandemic which are unknown at this time. As the impacts of the pandemic are reflected in the Transportation Improvement Program or other local programs some projects may be deferred. Currently, the following projects fall under the “Existing and Committed” category and will not be pursued further in the RMP.

Existing and Committed Roadway Projects

Bannerman Road – Thomasville Road to Bull Headley Road
Capital Circle, Southwest – Orange Avenue to Springhill Road
Capital Circle, Southwest – Springhill Road to Crawfordville Road
Crawfordville Road – Leon County Line to Bloxham Cutoff (currently under construction)
Crawfordville Road – Bloxham Cutoff to East Ivan Road (currently under construction)
Orange Avenue related to any Blueprint Airport Gateway improvements
Welaunee Boulevard – Fleischmann Road to Roberts Road
Welaunee Extension – Shamrock Street to Welaunee Boulevard

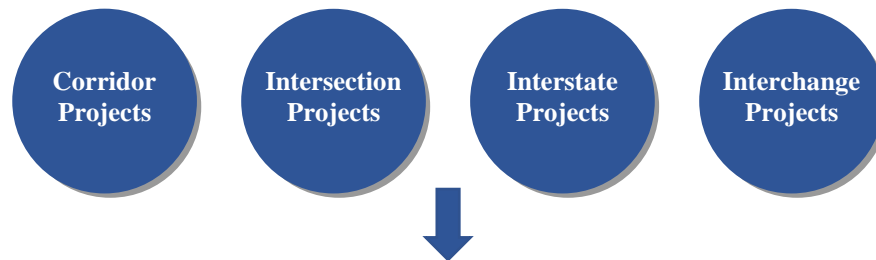
Trail Projects

Coastal Trail – Surf Road to Tower Road (currently under construction)
Coastal Trail – Tower Road to Wakulla High School
Coastal Trail – St. Marks Trail to Lighthouse Road

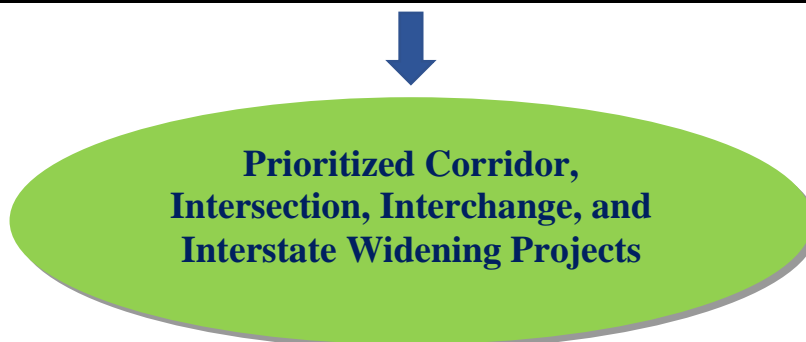
PROJECT EVALUATION AND PRIORITIZATION

With the Needs Plan developed and the Existing and Committed projects removed from the process, the next step in the process is the application of weighted evaluation criteria (**Attachment 4**) to the Needs Plan. The weighted criteria were developed in support of the established RMP goals and objectives, as well as the required federal planning factors. The result of this process is a Prioritized Projects list, shown as **Attachment 5** and **Attachment 6**.

Evaluation and Prioritization Process



Evaluation Criteria	Weighting
Project Phases Completed	100
Safety Improvement	75
Universal Accessibility Improvement	60
Part of an Adopted Plan	50
Growth Center/Economic Development Areas	30
Existing Congestion Reduction	25
Natural Environment	20
Social Environment	20
Supportive of Bicycle and Pedestrian Mobility and Accessibility	20
Supportive of Transit Priorities and Accessibility	20
Reduction of Future Congestion	15
Supportive of Freight Mobility	15
Supportive of Transportation Technology	15
Resilience	10
Evacuation Route	5
Travel and Tourism	5
Tiebreaker: Funding Commitment	



The Evaluation Criteria utilized datasets from various sources which included the recently updated CRTPA Congestion Management Process, existing and future traffic (FDOT and the travel demand model), crash data, wetlands, critical habitats, and state and national designated areas, US Census, US Department of Housing and Urban Development, transit routes, bicycle and pedestrian plans, adopted growth scenario, freight network, evacuation routes, flood hazards and storm surge, SIS routes, and scenic byway routes.

Examples of the roadway project prioritization is described below:

Woodville Highway/SR 363 (Paul Russell Road to Capital Circle, Southeast), with a total of 295 points is included in the project list for widening from 2 to 4 lanes. This project has been identified as a priority for the following reasons:

- Project phases have been completed (project development and environment (PDE), utilities, design and right of way (ROW) with the only construction phase remaining and ongoing agency cooperation between CRTPA and FDOT.
- Improves regional mobility.
- Supports planned growth areas, benefits Title VI communities, and has minimal environmental impacts.
- Though not directly on the project, FDOT travel demand model results show sections south of Capital Circle SE with level of service (LOS) D in 2015 and worsening to LOS E in the 2045 horizon year.

Orange Avenue (Monroe Street to Springhill Road) is included in the project list for widening from 2 to 4 lanes with a total score of 352.5 points. The project has been identified as a priority for the following reasons:

- Supports and improves mobility and accessibility and benefits a Title VI community.
- Segments of the corridor reach LOS F in 2015 with congestion worsening in 2045.
- Addresses safety and improves multimodal accessibility.
- Supports planned growth areas and has minimal environmental impacts.
- Supports local developments, southwest Tallahassee development plans, and southern Monroe Street development.
- Previous/ongoing multi-agency coordination between CRTPA, Blueprint Intergovernmental Agency and FDOT.

COST FEASIBLE PLAN PROCESS

The cost feasible plan, required by the FAST Act for long range transportation plans, shows proposed roadway investments that are realistic in the context of reasonably anticipated future revenues over the life of the plan as well as during a series of funding bands. Meeting this test is referred to as “financial constraint.”

This process utilizes three different sets of information including:



Up to this point the in the RMP process the focus has been on creating a list of Priority Projects. These projects serve as the backbone for the Cost Feasible Plan with the emphasis being completion of the projects that are already underway. The introduction of new projects can be intertwined with existing projects based on upon the availability of revenues.



Revenue forecasts are currently being developed based on a review of previous state and local expenditures, current funding trends, and likely future funding levels. All dollar figures initially are analyzed in current year dollars and then inflated to reflect projected year of expenditure or implementation. These revenue estimates include not only state and federal funds, but also local funding initiatives such as CIP funding or Blueprint.



Cost estimates were also being developed for Prioritized Projects. The cost estimates rely, where possible, on previous studies that have been done for the proposed projects. For example, projects such as Woodville Highway construction, or Orange Avenue design have estimated costs from the project status whereas a new project will not have any estimates, yet. It is typical to utilize cost estimates derived using FDOT unit cost information.

Since the Prioritized Projects component of the Cost Feasible Plan Process has been presented in previous pages the following pages are dedicated to expanding on the Projected Revenues and Project Costs.

Projected Revenues

The FDOT provides a detailed report, **Attachment 7**, on the revenues to be used by the CRTPA for the RMP. In total the revenues projected to be available the CRTPA are shown in **Table 1**. It does need to be noted that it is fully anticipated that these estimates will change due to the COVID-19 epidemic and because these are estimates from May 2018.

Table 1

**State and Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)
 CRTPA Region Estimates**

Capacity Programs*	Time Periods (Fiscal Years)					26-Year Total 2020 - 2045
	2020	2021 - 2025	2026 - 2030	2031- 2035	2036 - 2045	
Other Roads Construction and ROW	12.99	104.37	130.94	142.80	298.71	689.81
Transit	6.94	38.59	48.66	53.28	111.01	258.48
Total – Main Programs	19.93	142.95	179.59	196.09	409.72	948.29

There are a few notes associated with **Table 1**, including:

- Capacity Programs* - Estimates for 2018 through 2022 are contained in the FDOT Adopted Work Program.
- “Other Roads” estimates do not include projected funding for the TRIP program of the Federal TMA program (SU Fund Code).
- Transit estimates do not include projected funding for the Florida New Starts program.
- The shaded time periods of 2020 and 2021 – 2025, in both **Table 1** and **Table 2**, are currently reflective of the FDOT Work Program.

In addition to the Capacity Programs, the other major funding source for the CRTPA are the Transportation Management Area (TMA) funds. In the FDOT Work Program, these funds are coded as “SU” funds. These funds are provided to all MPO’s that have a population over 200,000. The CRTPA uses these funds to provide funds for the bike and pedestrian projects, smaller efforts such as Feasibility Plans for projects such as the US 90 Shared-Use Path, Mid-town Transportation Study or the Thomasville Road Multi-Use Path. The funds through the horizon year of the Connections 2045 RMP are shown in **Table 2**.

Table 2

**Transportation Planning Management (TMA) Funds Estimate
 Federal Funds from the 2045 Revenue Forecast (Millions of Dollars)**

Capital Region Metropolitan Area (Defined as Gadsden, Jefferson, Leon, and Wakulla Counties)	Time Periods (Fiscal Years)					26 Year Total
	2020	2021-25	2026-30	2031-35	2036-45	2020-2045
TMA / SU Funds	3.89	19.43	19.43	19.43	38.85	101.01

Collectively, these revenues, plus any additional funds from local programs such as Blueprint, form the basis for developing the Cost Feasible Plan.

Project Costs

The cost of each project is based on the number of lanes, whether it is a new road or expansion, and the location of the road (rural, suburban or urban). These costs are incorporated into the Cost Feasible Plan spreadsheet to produce a cost for each project. The Prioritized Projects with Costs are shown on **Attachment 8**.

There are a few items to provide additional information on regarding **Attachment 8**, including:

1. Two columns were added to the attachment to provide additional information on whether the provide is currently at level-of-Service (LOS) E or F, and whether the future LOS is at LOS E or F.
2. The last column on the right also provide a cumulative cost for the projects.

Attachment 9, Attachment 10, and Attachment 11 are the Intersection costs, Interstate 10 costs and the Interchange costs, respectively.

Cost Feasible Plan

The next step in the RMP process is the creation of the Cost Feasible Plan. Upon the completion of the August 2020 Board meeting, the Project Team will develop the Draft Cost Feasible Plan for presentation at the September Board meeting.

NEXT STEPS

There are several steps that the Project Team will be pursuing to have the Connections 2045 RMP ready for adoption in November 2020. In September, the Draft Cost Feasible Plan will be presented to the CRTPA Board which will be followed by Public Engagement (September and October) regarding the Draft Cost Feasible Plan, and adoption of the Connections 2045 RMP in November 2020.

ATTACHMENTS

Attachment 1: Connections 2045 RMP Needs Plan Roadway Projects

Attachment 2: Connections 2045 RMP Needs Plan Intersection, Interchange and interstate Projects

Attachment 3: Connections 2045 RMP Needs Plan ITS Projects

Attachment 4: Weighted Evaluation Criteria

Attachment 5: Prioritized Roadway Projects

Attachment 6: Prioritized Intersection, Interchange and Interstate Projects

Attachment 7: FDOT Revenue Report

Attachment 8: Prioritized Regional Roadway Costs

Attachment 9: Intersection Costs

Attachment 10: Interstate Project Costs

Attachment 11: Interchange Project Costs