
 **GAMPO**
Georgia MPO Association
Meeting

December 8, 2008


Georgia Department of Transportation

Overview

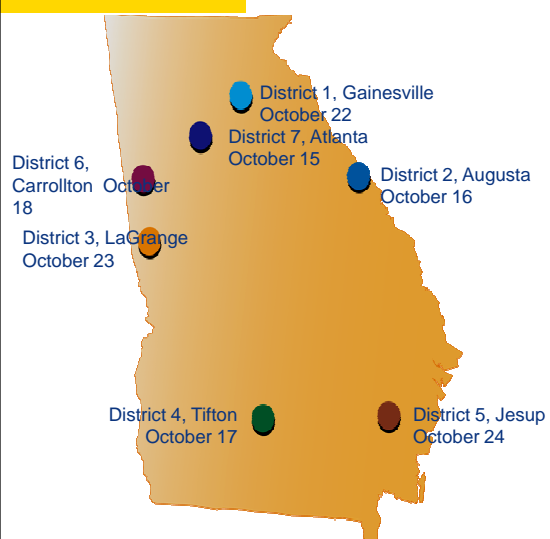
- Project Prioritization
 - Objectives
 - Public Outreach
 - Performance Measures
 - Business Rules
 - Next Steps

Project Objectives

- Develop a process to evaluate and prioritize transportation projects
- Process based on quantifiable measures that rely on currently captured data
- Process must be automated
- Process must be clearly documented
- Process must be a tool to help but not replace the Planning Process

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Public Involvement



- In the Fall of 2007 7 listening sessions were held around the state.
- The Sessions were held prior to developing the first performance measure
- A total of 112 individuals attended the sessions and provided feedback

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Public Involvement

- A Second Round of sessions were held in June 2008
- The purpose was to present a status update and gather feedback from MPOs and RDCs
- The focus was on technical work completed in support of the PrPP tool development
- Meetings were held with all 15 MPOs in GA
 - Invitees included the Executive Director from each MPO, along with technical and planning staff
- A meeting was also held with all of the RDCs together

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Public Involvement

- A Third Round is proposed to present an overview of the new prioritization process and PrPP tool
- An educational brochure on the PrPP process will be developed and distributed
- An informational video may be developed that can be posted on GDOT's website

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Performance Measures

- The Performance Measures were driven by goals established in the Statewide Transportation Plan (SWTP):
 - Preservation
 - Safety
 - Congestion
 - Connectivity, Access and Mobility
 - Economic Development
- Each goal has at least one Performance Measure associated with it for a total of 10 Performance Measures

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Performance Measures

- **Preservation**
 - Percent Bridge Deficiency
 - Percent Pavement Deficiency
- **Safety**
 - Percent Reduction in Crashes
- **Congestion**
 - Delay Reduction

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Performance Measures

- **Connectivity, Access and Mobility**
 - Travel Time Savings on Key Corridors
 - Activity Centers
 - Land Use (not used for Traffic Operations projects)
 - Access Management (not used for Traffic Operations projects)

- **Economic Development**
 - Gross State Product
 - Economic Policy Area

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Performance Measures

Framework

SWTP Goals

Program	Preservation	Safety	Congestion (70%)*	Connectivity Access and Mobility	Economic Growth	Total Score	Benefit / Cost	Other Factors
Roadway Capital Maintenance								
Roadway New Capacity	1. SD 2. PACES	3. Crash Reduction	4. Delay Reduction	5. Travel Time: Truck Route/ IM Conn./STRAHNET 6. Activity Center 7. Land Use Plan 8. Access Mgmt.	9. GSP 10. Economic Development Policy Area		B/C	Deliverability, Funding Sources, Readiness, etc.
Roadway Traffic Operations		1. Crash Reduction	2. Delay Reduction	3. Travel Time: Truck Route/ IM Conn./STRAHNET 4. Activity Center	5. GSP 6. Economic Development Policy Area		B/C	Deliverability, Funding Sources, Readiness, etc.
Roadway Safety								
Transit								
Intermodal								
Demand Mgmt.								
Economic Development	1. SD 2. PACES	3. Crash Reduction	4. Delay Reduction	5. Travel Time: Truck Route/ IM Conn./STRAHNET 6. Activity Center 7. Land Use Plan 8. Access Mgmt.	9. GSP 10. Economic Development Policy Area		B/C	Deliverability, Funding Sources, Readiness, etc.
Enhancement								

Project Scoring System

- Different weights are proposed for each of the three different geographies
 - Rural
 - Non-Atlanta MPO
 - Atlanta MPO
- The different weights allow scoring based on each area's transportation goals and priorities

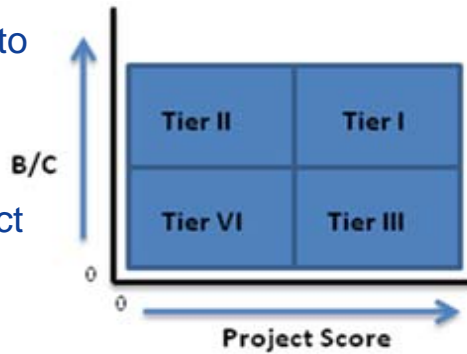
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Proposed Weighting System

SWTP Goal	Program Type Measure	Rural			Non-Atlanta MPO			Atlanta MPO		
		New Capacity	Traffic Operations	Economic Development	New Capacity	Traffic Operations	Economic Development	New Capacity	Traffic Operations	Economic Development
Preservation	Bridge Deficiency	5	0	2	5	0	2	2.5	0	2
	Pavement Deficiency	5	0	2	5	0	2	2.5	0	2
Safety	Crash Reduction	20	25	12	20	25	12	5	10	2
Congestion	Delay Reduction	20	30	10	35	50	10	70	70	70
Connectivity, Access and Mobility	Travel Time Savings on Major Corridors	15	10	20	10	8	20	4	2.5	2
	Activity Center	5	5	7	5	5	7	4	10	2
	Land Use Plan	5	0	2	5	0	2	3	0	2
Economic Development	Access Management	5	0	5	5	0	5	4	0	3
	Gross State Product	10	15	20	5	10	20	2.5	2.5	7.5
	Economic Policy Area	10	15	20	5	2	20	2.5	5	7.5
Total Weight		100	100	100	100	100	100	100	100	100

Performance Measures

- Each Performance Measure is assigned points for a possible score of 100 points
- Benefit Costs is used along with the score to develop a matrix
- The matrix identifies the tier of each project



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Proposed Business Rules

- Business Rules have been proposed to guide how the information from PrPP will be used in making decisions regarding:
 - Equity
 - Local Participation
 - Rules for Special Projects
 - Decisions regarding discretionary funds
 - At what point a project is "safe"
 - Outreach strategy
- Recommendations have been presented to the GDOT Board, however, they have NOT been finalized

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Next steps

- Continue statewide partner meetings and public meetings on the process
- Finalize outreach tools such as the video and brochure
- Finalize the “business rules”
- Begin development of 2010-2013 STIP

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Program Analysis

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FY 2009							
Current estimate of funds	FED	State	GARVEE	GO	Local	Other	Total
FHWA Formula Obligation ¹	\$1,236,240,464						
State Match ²		\$244,287,038		\$42,253,465			
Local Participation ³					\$89,521,230		
Total	\$1,236,240,464	\$244,287,038			\$89,521,230		\$1,570,048,732
Estimates for additional expenditures on currently active projects							
Contingencies on Construction Projects < 50% complete (includes engineering and inspection)							(\$106,000,000)
Project Overrun Fund (for all phases underway with no contingency added, including CST underway >50% complete)							(\$150,000,000)
Federal funds for GARVEE Debt service							(\$186,000,000)
Advance Construction (AC) conversion							\$0
Minimum Total that has to come off the top							(\$442,000,000)
Total Estimated Funds Available to Program on Projects and Lump Sum Banks							\$1,128,048,732
Target for 2009 STIP Program⁴				Authorized to date	Remaining		Total FY Program
Preliminary Engineering				\$16,911,293	\$58,731,110		\$75,642,403
Right of Way Acquisition				\$11,365,056	\$220,749,711		\$232,114,767
Construction (Includes utilities and contingencies)				\$246,500,913	\$571,649,637		\$818,150,550
Total				\$274,777,262	\$851,130,458		\$1,125,907,720
Additional funding included in the Program							
Total Earmark funding programmed in FY 2009							\$228,270,595
Transit funding (FTA)							\$192,237,869
Total additional funds added to the Program							\$420,508,464

¹Based on ADVANCE NOTIFICATION OF FEDERAL-AID HIGHWAY FUNDS TO BE APPORTIONED ON OCTOBER 1, 2008. Formula funds must be authorized by September 30, 2009.
²Based on 16.5% state match for formula obligation; \$42M in GO bond is remaining funds from 2006 transit bond for GRTA Express Bus
³Local funds available are based on proposed projects in FY 2009
⁴15% Minimum Construction contingency includes engineering and inspection, utilities and construction contingency.

FY 2010							
Current estimate of funds available	FED	State	GARVEE	GO	Local	Other	Total
FHWA Formula Obligation ¹	\$1,257,469,462						
State Match ²		\$241,417,043					
Local Participation ³					\$98,736,400		
Total	\$1,257,469,462	\$241,417,043			\$98,736,400		\$ 1,597,622,905.00
Estimates for additional expenditures on currently active projects							
Project Overrun Fund (for all phases underway without contingencies)							\$ (55,000,000.00)
Federal funds for GARVEE Debt service							\$ (186,000,000.00)
Advance Construction (AC) conversion							\$ -
Minimum Total that has to come off the top							\$ (241,000,000.00)
Additional funding included in the Program							
Total Earmark funding programmed in FY 2010							\$ 108,265,728.00
Transit funding (FTA)							\$ 197,043,816.00
Total added to the Program							\$ 305,309,544.00
Total Estimated Funds Available to Program on Projects, Transit and Lump Sum Banks							\$ 1,661,932,449.00

FY 2010 Funding Levels by Congressional District Balancing Set-Asides

Total Funding	\$1,661,932,449
Transportation Enhancement Lump Sum	(\$26,000,000)
Other Lump Sum Projects	(\$202,431,577)
Statewide Highway Projects	(\$62,295,000)
Statewide Transit Projects	(\$22,679,491)
Earmarks	(\$108,265,728)
Total Exclusions	(\$421,671,796)
Distribution Total	\$1,240,260,653
CD Distribution (includes transit funding)	\$95,404,666

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Balancing

- Determined what will be ready for FY09 and FY10
- Moved projects ready in FY09 after May to FY10
- Evaluated FY10 Based on:
 - Board Priorities (contacted Board members)
 - Tier/Score/B/C
 - Commitment to locals
 - Need (Safety/Bridges)
 - Engineering Judgment
 - Continuation of corridor improvements

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Balancing

- Right of Way Phases
 - Where was construction programmed
 - Number of parcels to purchase
- For PE
 - If PE for project in right of way 3 years out, moved PE one year
- Transportation Enhancement projects are included in balancing
- Very limited number of projects moved in from outer year
- Scheduling meetings to meet with board members individually
- December 1st, 2008 is the deadline for ARC

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Balancing

- STIP is FY10 – FY13 (4 years)
 - Commitments
 - Transportation Enhancement projects
 - Maintenance
 - Capital
- Program will be fiscally constrained for 10 or 11 years
 - Will include lump sums for PE, etc. (looking at 2 phase PE)

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Balancing

- Balancing includes:
 - MPO Controlled funds (L23)
 - Congestion Mitigation funds (CMAQ)
 - Transit (non-earmarked)

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QUESTIONS?



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