

# **Final CIP SFY 2024–2028**

## **MassDOT Board Presentation**

June 2023

## Overview

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- **Since May Board meeting:**
  - Held FY2024–2028 Capital Investment Plan (CIP) public meetings and completed comment period on June 9
  - Completed the equity analysis
  - Incorporated any changes to projects or spending changes since draft release on May 18
- **Today:**
  - Request feedback and approval from the MassDOT Board on proposed FY2024–2028 Capital Investment Plan

## CIP Document Structure

The Proposed FY24–28 CIP document is structured around three major components:



**Massachusetts Department of Transportation**  
**Draft 2024-2028 Capital Investment Plan (CIP)**  
 May 2023

**massDOT**  
 Massachusetts Department of Transportation



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### Overview of the CIP

- Introduction and Key changes
- Programmed Spending
- CIP Approach and Structure
- Development Process
- Funding Sources
- Municipal Programs
- Selected Major Investments
- Public Engagement

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### Appendix A: FY24–28 Project List

- Detailed listing of all capital projects by Division and location included in the CIP
- Includes project ID, name, priority, CIP investment program, total cost, FY 24 spending, FY25–28 spending and post FY28 spending, if applicable

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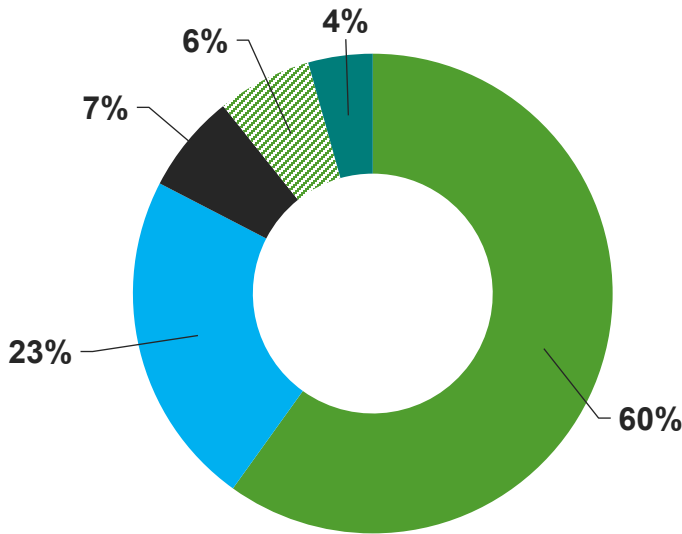
### Appendix B: FY24–28 CIP Investment Programs

- Description of all CIP investment programs by Priority and Division in the FY24–28 CIP
- Includes programmed spending for each program

FY2024–28 CIP Programmed Spending by Priority

Reliability	Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	OTP	Total FY24-28
	\$473.1 (millions)	\$8,202.0	\$46.8	\$145.2	\$317.1	\$1.0	\$210.1	\$ -	\$9,395.2
Modernization	Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	OTP	Total FY24-28
	\$10.1 (millions)	\$2,945.0	\$64.3	\$400.1	\$26.1	\$15.8	\$96.3	\$ -	\$3,557.5
Expansion	Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	Highway / OTP	Total FY24-28
	\$ - (millions)	\$742.1	\$ -	\$292.3	\$14.3	\$ -	\$ -	\$ -	\$1,048.7

Overall Spending Breakdown




millions	FY2023–27	FY2024–28	Difference
Reliability	\$7,691.3	\$9,395.2	+\$1,704.0
Modernization	\$3,870.1	\$3,557.5	-\$312.6
Expansion	\$1,332.1	\$1,048.7	-\$283.4
Chapter 90	\$1,000.0	\$1,000.0	\$ -
Planning, Enterprise Services, & Other	\$979.6	\$681.0	-\$298.7
Total	\$14,873.1	\$15,682.4	+\$809.3

## Public Engagement Activities

- Proposed FY2024–2028 MassDOT CIP public comment period took place from Thursday, May 18 through Friday, June 9
  - Promoted draft CIP release via social media, mass.gov/cip site, press release, and advertisements on highway variable message signs and billboards
  - Held virtual legislative briefing on May 19
  - Worked with MPO and TPO partners to host 6 virtual regional public meetings across the Commonwealth (May 23 through June 5)
  - Accepted comment via email, letter, online comment tool and during meetings
- Related engagement for MPO TIPs and STIP:
  - Each of the MPOs/TPOs has had a robust public participation process for their TIPs, using virtual meeting platforms and materials on the Web
  - Draft TIPs were released by the MPOs in April for 21-day public comment periods in coordination with the CIP development timeline
  - Draft STIP was released concurrently with draft CIP for public review (May 18 – June 9)
  - All projects programmed in the draft STIP are incorporated and reflected in the draft CIP that was released for public comment

MPO = Metropolitan Planning Organization  
 STIP = State Transportation Improvement Program  
 TIP = Transportation Improvement Program  
 TPO = Transportation Planning Organization



**massDOT** | **FY24-FY28 CIP**  
 Massachusetts Department of Transportation | Capital Investment Plan

### WHAT ARE YOUR TRANSPORTATION PRIORITIES?

The Massachusetts Department of Transportation (MassDOT) is currently developing its annual five-year Capital Investment Plan (CIP), which guides how we prioritize and fund local and statewide transportation projects.

**Your input** can inform project design and helps MassDOT understand the level of community support for proposed projects, ensuring that MassDOT's investments align with the needs and priorities of all Massachusetts residents. There are several ways to participate:

- Send an email with your comments to: [MASSCIP@STATE.MA.US](mailto:MASSCIP@STATE.MA.US)
- Explore projects and provide comments online using our CIP Comment Tool at <http://www.mass.gov/CIP>
- Join us for a Virtual Public Meeting – see dates below and register at <http://www.mass.gov/CIP>
- Send us a letter addressed to: MassDOT Office of Transportation Planning, attn: Manager of Capital Planning, 10 Park Plaza, Suite 4150, Boston, MA, 02116

Comments must be received by **June 9th, 2023**.

### VIRTUAL PUBLIC MEETINGS

Location	Date & Time	Location	Date & Time
Western Mass.	May 23, 2023 6:00 PM	Southeastern Mass.	May 31, 2023 6:00 PM
Northern Mass. & Merrimack Valley	May 24, 2023 6:00 PM	Cape Cod & Islands	June 1, 2023 6:00 PM
Boston	May 30, 2023 6:00 PM	Central Mass.	June 5, 2023 6:00 PM

CAN'T MAKE A MEETING? POST YOUR IDEAS AT [WWW.MASS.GOV/CIP](http://WWW.MASS.GOV/CIP) OR EMAIL COMMENTS TO [MASSCIP@STATE.MA.US](mailto:MASSCIP@STATE.MA.US)

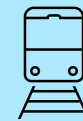
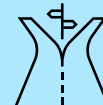
Virtual meetings will be accessible to those with disabilities and with limited English proficiency. Accessibility and language services will be provided free of charge upon request, and as available. Presentation materials will be made available in multiple languages upon request. For more information or to request language services, please contact us at least one week before the meeting by calling (857) 368-8855 or emailing [MASSCIP@STATE.MA.US](mailto:MASSCIP@STATE.MA.US)

## Public Engagement Highlights

MassDOT received 330 comments on the CIP/STIP

### Public Feedback Highlights\*

- Most comments related to individual roadway projects, primarily expressing support for or requesting the inclusion of specific projects
- Support for West-East Rail Initiative and a request for additional information on its component projects and funding source
- Support for leveraging transportation investments to reduce greenhouse gas impacts and interest in learning more about the role of climate in planning and decision-making
- Interest in understanding the criteria used to prioritize investments and select projects



\* Reflects example comments from letters, emails, comment tool and public meetings (not exhaustive)

## FY2024–2028 CIP Equity Analysis: General Approach

- The distribution of proposed investments is evaluated as part of MassDOT's and the MBTA's commitment to civil rights and non-discrimination
  - Examines whether proposed investments are equitable both geographically and for specific populations
  - All the MBTA's FY2024–2028 projects were included to ensure a comprehensive equity analysis of transportation investments throughout the Commonwealth
- FY2024–2028 CIP equity analysis follows the general approach used for FY2023–2027 CIP
  - MassDOT and MBTA investments over five-years were analyzed in the aggregate
  - Investments were buffered to estimate area of impacts, with buffer sizes varying by project type, by location for Highway projects (rural, suburban, and urban), and by mode for transit projects (MBTA and RTA)
- Analysis includes geographic equity and social equity components



## FY2024–2028 CIP Equity Analysis: Components

### Geographic Equity Analysis

**Purpose:** Understand the regional distribution of transportation investments in the Commonwealth

**Analysis Features:**

- Uses Chapter 90 aid program allocation formula as a proxy for equitable distribution of investments
- Formula considers population (~21%), employment (~21%), and lane miles (~58%)
- If a municipality's share of statewide CIP funding is similar to its share of statewide Chapter 90 funding, its share of CIP funding is considered to be equitable

### Social Equity Analysis

**Purpose:** Understand the distribution of transportation investments to Title VI and/or Environmental Justice (EJ) communities compared to non-Title VI/EJ communities

**Analysis Features:**

- Considers impacts on minority, low-income, or Limited English Proficiency (LEP) populations
- Patterns were evaluated using a 20 percent disparity threshold to compare per capita spending for protected populations versus non-protected populations



# FY2024-2028 CIP: Geographic Equity Results by Municipality

Legend

Share of Statewide CIP Spending / Share of Statewide Chapter 90 Spending

0 - 0.25

>0.25 - 0.5

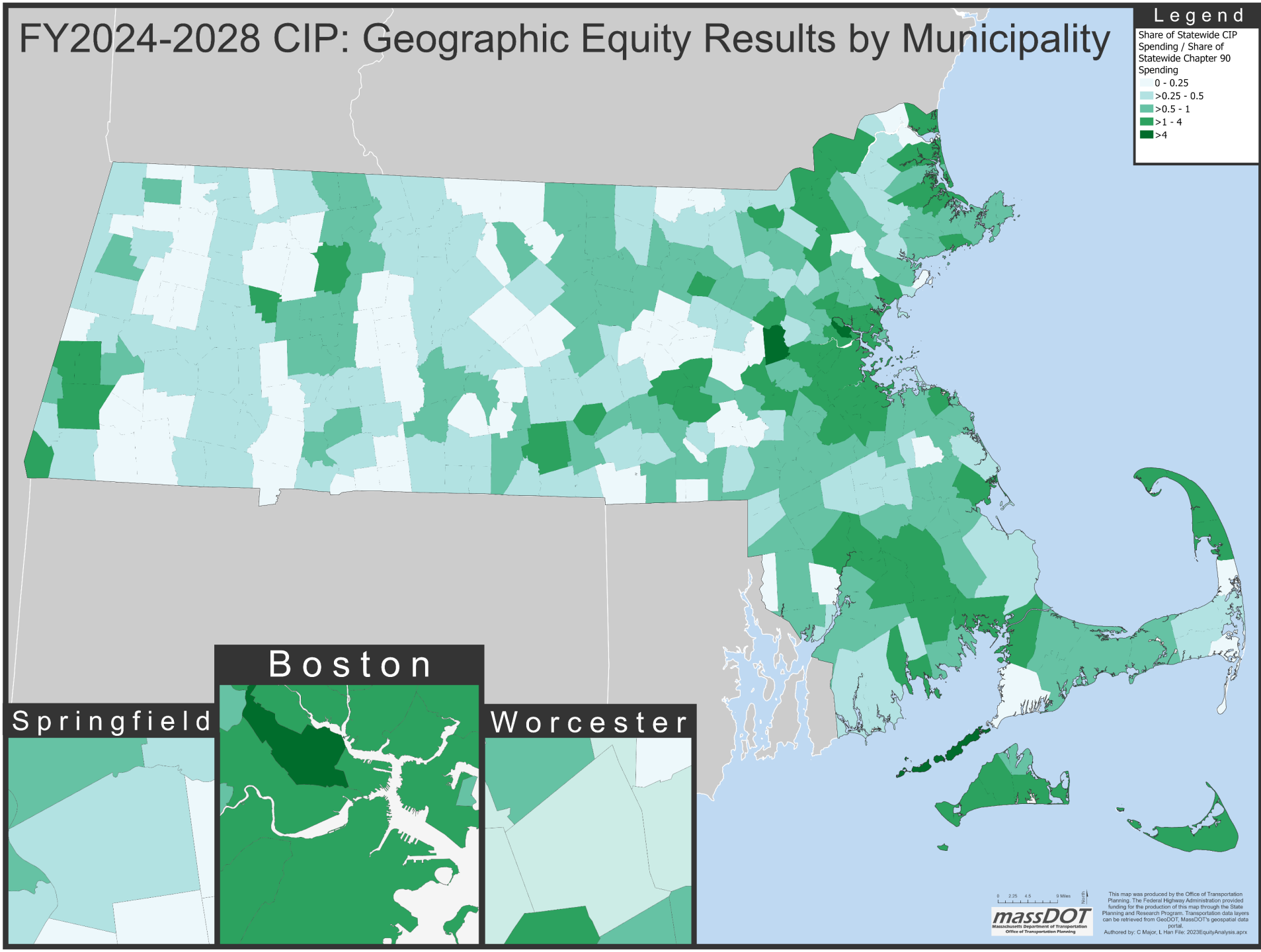
>0.5 - 1

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Municipal Share of Statewide FY2024–2028 CIP Spending Compared to Municipal Share of Chapter 90 Spending\*

While ratio values tend to be higher in urban areas, overall results do not suggest concerns



\* FY24-28 CIP spending compared to FY23 Chapter 90 Allocations.

Social Equity Analysis: Summary

Overall Analysis	Minority Communities	Limited-English Proficiency (LEP) Communities	Low-Income Communities
<p>Compares spending in Title VI and/or Environmental Justice (EJ)* tracts with spending non-Title VI or EJ tracts</p> <p>Per capita spending in Title VI or EJ tracts Census tracts is <b>3.4% greater</b> than in non-Title VI or EJ tracts</p> <p>Results fall within the 20% disparity threshold and appear equitable</p> <p>No evidence of significant disparate impacts/burdens on vulnerable populations</p>	<p>Defined as tracts with 23.8% minority or more (per Census definitions)</p> <p>Per capita spending in minority Census tracts is <b>27.0% greater</b> than in non-minority tracts</p> <p>Results go beyond disparity threshold in a desirable way</p>	<p>Defined as tracts with 5% or more population that meets LEP criteria (per Census)</p> <p>Per capita spending in LEP Census tracts is <b>2.6% greater</b> than in non LEP tracts</p> <p>Results fall within the 20% disparity threshold</p>	<p>Defined as tracts with average median income at \$44,100 (65% of statewide median income) or below</p> <p>Per capita spending in low-income communities is <b>18.0% less</b> than in non-low-income communities</p> <p>Results fall within the 20% disparity threshold</p>

\*Title VI includes minority or LEP communities and EJ includes minority or low-income communities

## Noteworthy Changes since Release of Draft FY2024–28 CIP

- **Changes to Highway Spending**

- Proposed final CIP reflects shifts in project spending related to CIP alignment with final MPO TIPs/STIP, updates to plans for non-federal-aid (NFA) projects, and cash flow adjustments
  - CIP/STIP alignment, schedule changes, readiness issues, replacement of placeholder lines with specific projects, and other factors can result in project additions, deletions, or spending changes
- Proposed final CIP includes a placeholder for spending additional Bipartisan Infrastructure Law (BIL) on bridge projects (\$221.3M in FY2027–28)
- Net increase in spending of toll facility pay-go funds (by \$39.3M) for FY2024–28
- Two projects have been programmed using federal resiliency funds in FY2026–28 – the Wareham Dam Removal Project (\$22.1M) and the Route 20/Route122 Interchange Flood Relief Project in Worcester (\$3.2M)

- **Changes to Aeronautics Spending**

- Funding has been included for the New Bedford Airport Terminal/Traffic Control Tower preliminary design and engineering costs (\$3.1 million in state bond cap over FY2024–25)

## Proposed Board Vote

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### VOTED:

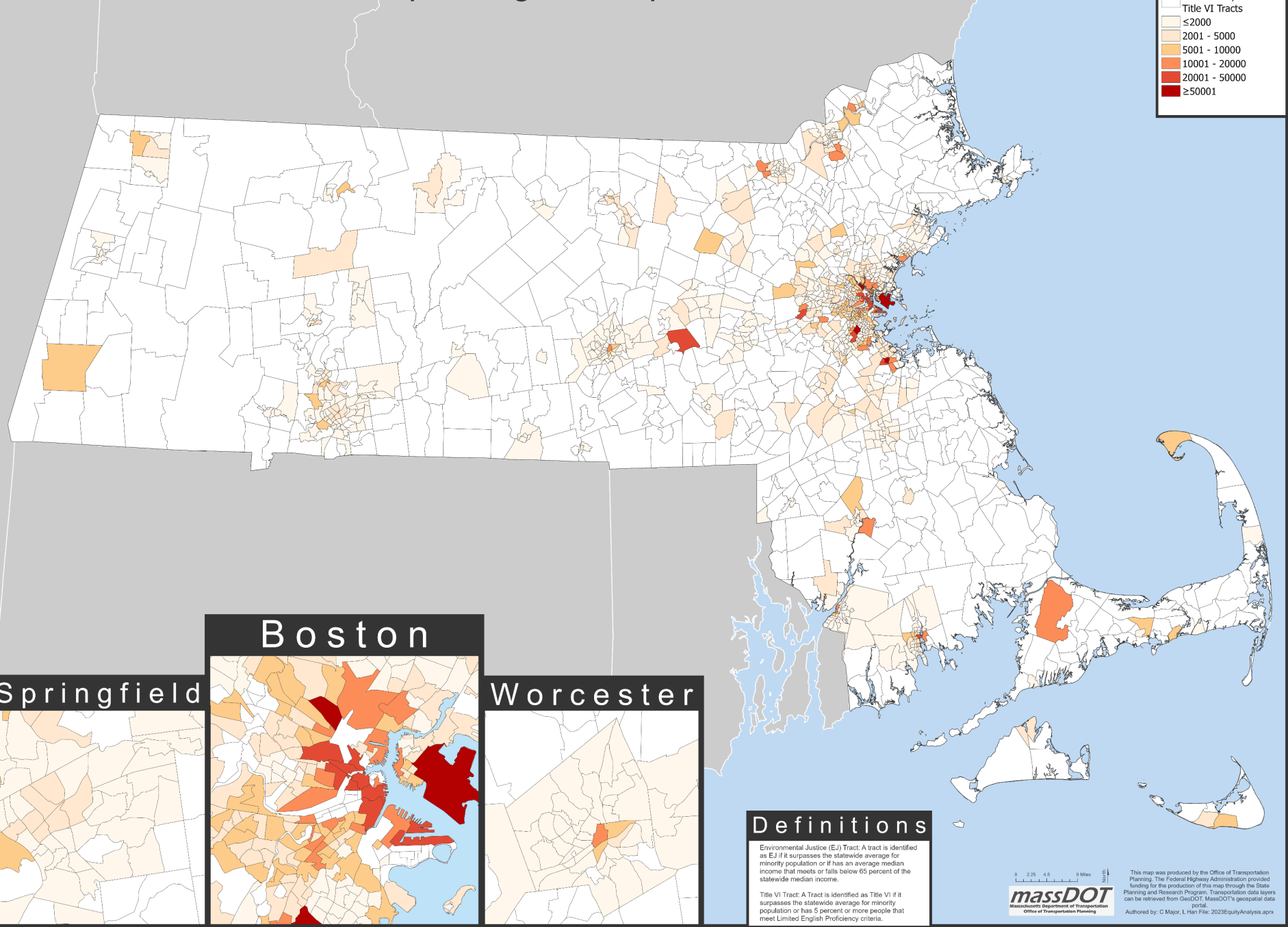
To approve the Fiscal Year 2024-2028 Capital Investment Plan (“CIP”) as presented at the June 2023 meeting of the Massachusetts Department of Transportation Board of Directors and as attached hereto as Appendix A, and to authorize the Secretary/CEO, in the name of and on behalf of the Massachusetts Department of Transportation, to take any steps deemed necessary and appropriate to provide notice to the Legislature and public of the CIP.

## Appendix

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- Map highlighting planned FY2024-28 spending in Title VI or Environmental Justice (EJ) census tracts

# Planned FY2024-28 CIP Spending Per Capita for EJ and/or Title VI Tracts



Planned FY2024-28 CIP Spending Per Capita for Environmental Justice (EJ) and/or Title VI Tracts