

MassDOT Capital Investment Plan (CIP)

Proposed Final FY25–29 CIP

July 17, 2024



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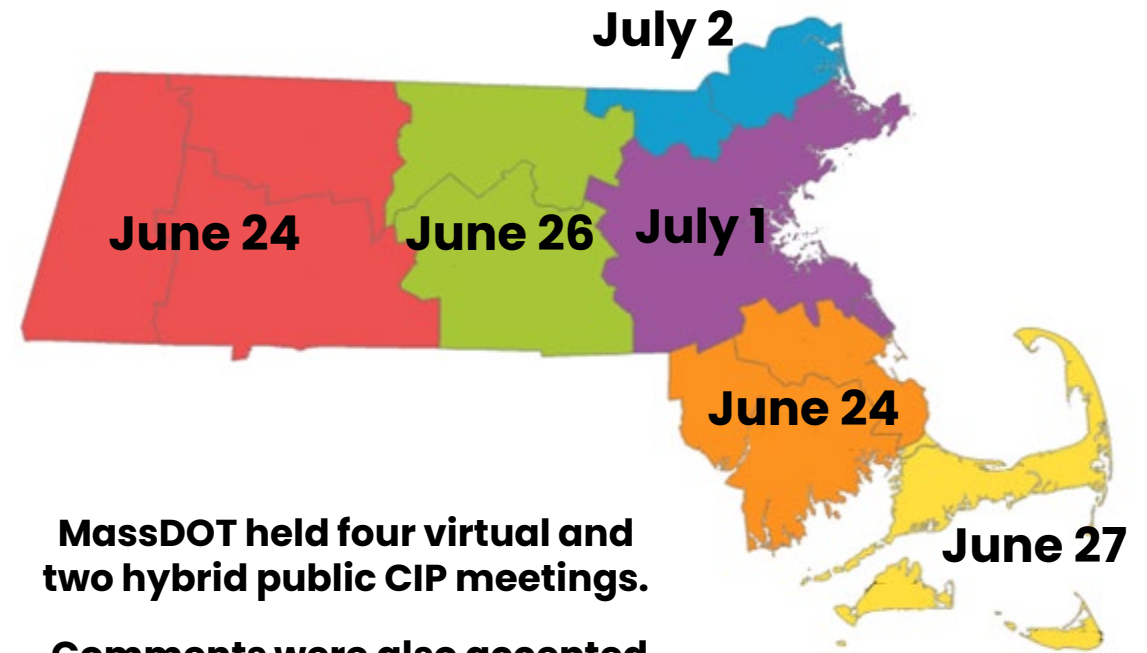
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Capital Investment Plan (CIP) Development Progress

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- **June 20–July 10**: Public review and comment period for the draft FY25–29 CIP
 - Activities included public meetings, a legislative briefing, and outreach to Massachusetts residents and organizations
 - Staff conducted equity analysis using draft MassDOT CIP and final MBTA CIP spending data
 - Adjusted project cash flows and spending were incorporated into proposed final CIP
- **Today**: Request for Board vote to approve the proposed final FY25–29 CIP

CIP Public Meeting Regions and Dates



MassDOT held four virtual and two hybrid public CIP meetings.

Comments were also accepted via email, letter, and online comment tool.

Public Feedback on the Draft FY25–29 CIP

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- MassDOT collected approximately **550 comments as of July 10** on the CIP and the State Transportation Improvement Program (STIP)
- Most express support for, opposition/concerns related to, or requests for the inclusion of specific investments in the CIP/STIP
- CIP comments are shared with MassDOT Divisions to support project implementation, investment decisions, and future CIP development
- Responses to CIP comments posted to Web after close of development process

Examples of CIP/STIP Public Feedback

- Support for Compass Rail
- Requests to include spending for the Northern Tier Railroad in the CIP
- Requests to include spending for the Schell Bridge in Northfield in the CIP
- Request that the CIP show Rural Roadway Program Funding (Supplemental Chapter 90)
- Opposition to the Route 30 Reconstruction Project in Weston as currently designed
- Support for investments in public use airports

Updates Included in the Proposed Final FY25–29 CIP

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- \$243M in preliminary design and design/build spending for the Allston Multimodal Project
 - Updated spending partially supported by federal Neighborhood Access and Equity grant
 - The comprehensive finance plan for the Allston Multimodal Project is still being refined
- \$5M added in FY29 for Rural Roadway Funding Program (supplemental Chapter 90) spending
- Addition of spending for Transportation improvements near I-95/Grove Street in Newton (\$15M)
- Addition of projects that support bridge, pavement, and other maintenance and repair activities
- Proposed final CIP reflects other adjustments in project spending and cash flows, based on schedules, readiness, and other factors



Allston Multimodal Project Area



Road Improvements – Chapter 90

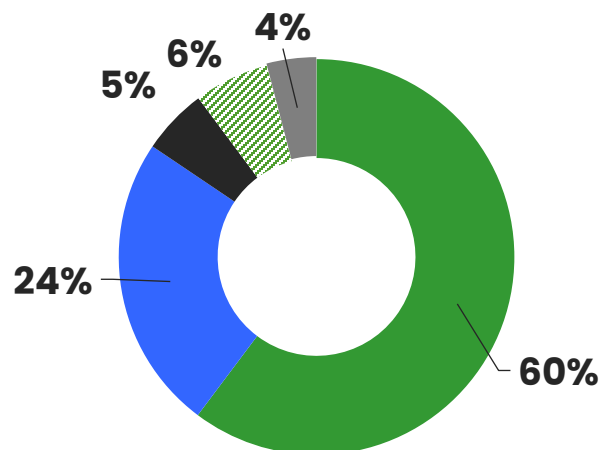
Proposed Final FY25–29 CIP Spending By Priority

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millions

	Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	Total FY25–29
Reliability	\$561.7	\$8,851.3	\$46.0	\$67.8	\$288.8	\$ –	\$252.0	\$10,067.5
Modernization	\$15.6	\$3,186.0	\$65.9	\$604.4	\$33.7	\$17.3	\$118.9	\$4,041.9
Expansion	\$ –	\$605.1	\$ –	\$175.0	\$118.3	\$ –	\$ –	\$898.3

Spending by Priority Area



millions

	FY24–28	FY25–29	Difference
Reliability	\$9,419.9	\$10,067.5	+\$647.6
Modernization	\$3,531.1	\$4,041.9	+\$510.8
Expansion	\$1,048.7	\$898.3	–\$150.4
Chapter 90	\$1,000.0	\$1,025.0	+\$25.0
Planning, Enterprise Services, & Other	\$699.8	\$677.2	–\$22.6
Total	\$15,699.5	\$16,710.0	+\$1,010.5

Totals may not sum due to rounding. Data is current as of July 16, 2024.

CIP Equity Analysis Overview

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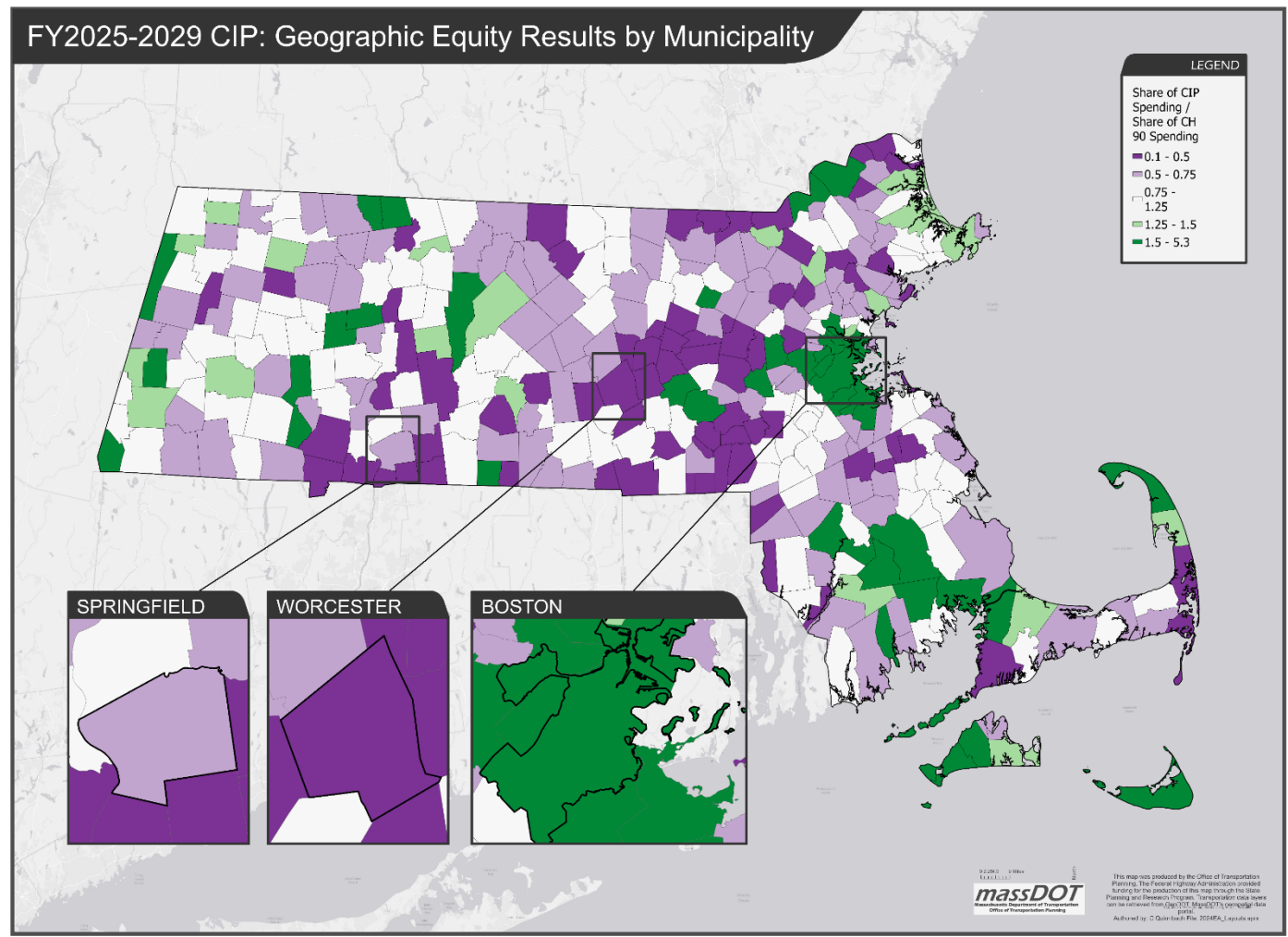
- Includes projects in draft MassDOT FY25–29 CIP and final MBTA FY25–29 CIP
- **Geographic distribution analysis** examines the regional distribution of investments by municipality
 - Distribution is compared to municipal allocations of Chapter 90 spending
- **Social equity analysis** examines the regional distribution of investments to equity populations (including Title VI or Environmental Justice (EJ) communities) compared to non-equity populations
 - Populations analyzed at Census block group level
 - Uses 20 percent disparity threshold to compare results for populations

Changes for FY25–29 Analysis

Use of Regional Environmental Justice Plus (REJ+) data

- Covers populations included in past analysis, including **non-white, low-income, and limited English proficiency**
- Expands analyzed populations to include **older adults, people with disabilities, and zero-vehicle households**
- Applies updated American Community Survey data
- Supports more nuanced analysis of populations at the regional level

Geographic Distribution Analysis Results



Municipal Share of FY25–29 CIP Spending Compared to Municipal Share of Chapter 90 Spending*

*Based on FY25 Chapter 90 Apportionment

Color Shade	Result Indicated
Green shades	Share of CIP spending > Share of Chapter 90
White shades	Share of CIP spending close to share of Chapter 90
Purple shades	Share of CIP spending < Share of Chapter 90

Social Equity Analysis Results

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- Thresholds are used to define relevant Census block groups for each population
- Analysis examines per-capita spending in block groups that meet population thresholds compared to those that do not
- **REJ+:** Per-capita spending in REJ+ block groups is **7 percent less** than per-capita spending in non-REJ+ block groups (within 20% disparity threshold)
- **Title VI/EJ:** Per-capita spending in Title VI/EJ block groups is **22 percent less** than per-capita spending in non-Title VI/EJ block groups

Traditional Title VI/EJ Populations

Non-White

23% less per capita spending in non-white block groups compared to predominantly white block groups (**focus area**)

Low-Income

28% less per capita spending in low-income block groups than non-low-income block groups (**focus area**)

Limited English Proficiency

22% less per capita spending in limited English proficiency block groups (**focus area**)

Other REJ+ Populations

Zero Vehicle Household

11% greater per capita spending in zero-vehicle household (ZVH) block groups than non-ZVH block groups

People with Disabilities

35% less per capita spending in block groups meeting thresholds for people with disabilities (**focus area**)

Older Adults (65+)

16% greater per capita spending in block groups meeting thresholds for older adults than those that do not

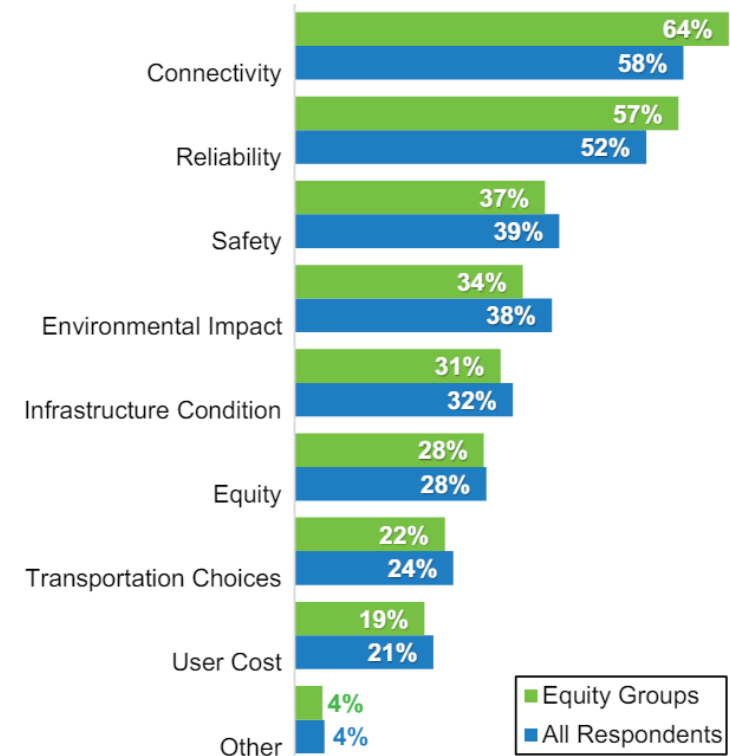
Responding to Equity Analysis Results

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- Equity analysis results show where MassDOT and its partners can investigate and explore actions to address social and geographic equity imbalances.
- FY25–29 CIP results are a snapshot of project distribution and cash flows (reflecting many projects already underway).
- Deeper analysis at the CIP program level and over time can yield more information about patterns and possibilities for mitigation.
- *Beyond Mobility* emphasizes equity as a cross-cutting theme and the importance of initiating and prioritizing actions that meet the transportation needs of, and address burdens experienced by, vulnerable populations.

Beyond Mobility Engagement: Vision and Values Survey for Transportation (2022)

Aspects you would like to see improved or changed, all respondents + equity groups (N=1,107)



Requested Board Vote

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VOTED:

To approve the Fiscal Year 2025–2029 Capital Investment Plan (“CIP”) as presented at the July 2024 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.

Thank You

