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# **MassDOT/MBTA**

## **2020 – 2024 Capital Investment Plan (CIP)**

### **Update for the Capital Programs Committee**

**December 17, 2018**

# Overview

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- CIP calendar
- CIP process improvements for 2020-2024 CIP update
- December CIP milestones

# Overview of CIP Calendar

December	<ul style="list-style-type: none"><li>• Initial program sizing</li><li>• Number of programs and program definitions (purpose and need) are finalized</li></ul>
January	<ul style="list-style-type: none"><li>• Finalize CIP program sizes</li><li>• Project scoring</li><li>• Develop preliminary estimate of sources</li><li>• Federal OA /targets (MARPA) distributed to MPOs &amp; Highway Division</li></ul>
February	<ul style="list-style-type: none"><li>• MassDOT Divisions and MBTA conduct "Readiness Days"</li><li>• Public &amp; Stakeholder engagement (Phase 1)</li><li>• Draft project selection completed by Divisions</li><li>• Final draft of sources &amp; uses</li></ul>
March	<ul style="list-style-type: none"><li>• Fiscal constraints analysis</li><li>• Lockdown CIP program sizes/draft project lists</li><li>• MPOs preferred projects selected</li><li>• Assess proposed programs within context of fiscal constraint</li><li>• Initial drafting of CIP document</li></ul>
April	<ul style="list-style-type: none"><li>• Sources &amp; uses QA/QC</li><li>• Final fiscal constraint analysis</li><li>• Draft TIPs released for 21 day public comment period</li></ul>
May	<ul style="list-style-type: none"><li>• <b>Boards approve the Draft CIP</b></li><li>• Draft CIP and STIP released for public comment</li><li>• Public &amp; Stakeholder engagement (Phase 2)</li></ul>
June	<ul style="list-style-type: none"><li>• <b>Boards approve the final CIP</b></li><li>• TIPs and STIP are endorsed after public comment period</li><li>• Draft LRTPs released for 21 day public comment period</li><li>• Final STIP sent to FHWA, FTA, DEP and EPA</li></ul>

# MassDOT / MBTA: CIP Process Improvements

## CIP Storyboard

- New storyboard format to be used to create fully accessible CIP document

## Asset Management

- Integration with Transportation Asset Management Plan (TAMP): 10 year forecast of bridge and pavement projects on the National Highway System (NHS) and Transit Asset Management (TAM): MBTA's/RTAs' reports on Performance Targets for Rolling Stock; Facilities; Infrastructure and Equipment. Program sizing also to include 2018 Tracker targets and Focus40 recommendations.

## Engagement

- Focus continues to be on *process* and involves more education on CIP process for underrepresented groups early in the CIP development.
- RFP for consultant team issued to assist with CIP communications, the development of briefing materials, public engagement

## Equity

- Developing an improved methodology to allow for a year-over-year and multi-year comparisons and consistent metrics based on analysis of past equity determinations.

## Scoring Improvements: Economic Impact

- EDR report issued with proposed new economic impact methodology for scoring developed for use by Divisions; partial implementation for 2020-2024 CIP

## CIP/STIP Alignment Improvements

- Development of e-STIP underway for potential use in the 2021-2025 STIP/CIP (pending completion)
- E-STIP to be used by all stakeholders (OTP, FAPRO, MPOs, Highway Division, Transit (MBTA and RTAs))



# December milestones

- **Priority or program changes?**
  - Determine anything new in policies and/or strategic priorities to be reflected in the next update
- **Preliminary program sizing**
  - Divisions propose program sizes
  - Identify any changes / additions to 2019-2023 CIP programs
- **Accept data submissions/changes from Divisions to finalize updated model template**
- **Targeted process for stakeholder outreach**

## Proposed Board engagement:

- CPC meeting
- **Presentation on CIP timeline, December milestones**

