



VIRTUAL

MEETING

# Boston Region Metropolitan Planning Organization

March 9, 2023



VIRTUAL

MEETING

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## **Kreyòl Ayisyen (Haitian Creole)**

Si yon moun vle genyen enfòmasyon sa yo nan yon lòt lang, tanpri kontakte Espesyalis Boston Region MPO Title VI la nan nimewo 857.702.3700.

## **Español (Spanish)**

Si necesita esta información en otro idioma, por favor contacte la Boston Region MPO al 857.702.3700.

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## Guidelines

1. All participants will join the meeting with muted microphones.
2. Please rename yourself to include your first name, last name and affiliation.
3. After roll call, Board members may mute and unmute themselves. Always remain muted unless actively speaking.
4. To participate in the discussion, please select the “raise hand” function. Find this by clicking either on the “Participants” button at the bottom of the screen, and a window will pop up with a “Raise Hand” button at the bottom, or the “Reactions” button in the toolbar. The Chair will then call on participants.
5. If you are on the phone, you can use \*9 to raise your hand.
6. If you have any technical difficulties, please contact Betsy Harvey via the chat box, [eharvey@ctps.org](mailto:eharvey@ctps.org) or 857.702.3701.



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## Accessibility Statement

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If you require any additional accommodations in order to participate fully in this meeting, please contact Betsy Harvey, MPO staff, at [eharvey@ctps.org](mailto:eharvey@ctps.org) or 857.702.3701.

March 9, 2023

## AGENDA

1. **Introductions**
2. Chair's Report
3. Executive Director's Report
4. Public Comments
5. Committee Chairs' Reports
6. Regional Transportation Advisory Council Report
7. Action Item: February 2, 2023, MPO Meeting Minutes
8. Action Item: Transit Asset Management Performance Targets
9. TIP Development: Regional Transportation Authority Capital Planning Process
10. Presentations on MPO Target-Funded Projects with Cost Increases for FFY 2023–27 TIP
11. Members' Items

# Introductions



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# Chair's Report



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# Executive Director's Report



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# L RTP Updates

- Questions about Universe of Roadway projects should be directed to:
  - Bradley Putnam, [bputnam@ctps.org](mailto:bputnam@ctps.org)
    - Copy Ethan Lapointe ([elapointe@ctps.org](mailto:elapointe@ctps.org)) and Logan Casey ([lcasey@ctps.org](mailto:lcasey@ctps.org))
- Next step:
  - Discuss updates to the draft universe at the March 30<sup>th</sup> MPO meeting



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# Today's Agenda

- One action item
  - Transit Asset Management Performance Targets
- Two presentations
  - CATA and MWRTA Capital Planning Processes
  - Information about cost increases in MPO Target-Funded projects in the FFYs 2023–27 TIP



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# Next Meetings

- March 16, 2023, at 10:00 AM  
– Followed by a UPWP Committee meeting at 1:00 PM
- March 30, 2023, at 10:00 AM



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# Public Comments



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# Committee Chair's Report



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# Regional Transportation Advisory Council Report



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# Action Item: February 2, 2023, MPO Meeting Minutes

Vote to approve the February 2, 2023, MPO meeting minutes



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# Action Item: Transit Asset Management Performance Targets

**Sam Taylor, MPO Staff and  
Angela Servello, Massachusetts Bay Transportation  
Authority (MBTA)**

Presentation and vote to endorse transit asset management performance targets



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# Transit Asset Management SFY 2023 Update and Targets

March 9, 2023

Sam Taylor, MPO Staff  
Angela Servello, MBTA

Boston Region Metropolitan Planning Organization



March 9, 2023

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# Key Takeaways

- The FTA requires transit agencies and MPOs to set targets for TAM performance measures as part of the federal TAM rule.
- **Staff Recommendation:** Update MPO TAM targets to reflect transit agency SFY 2023 TAM targets.
- **Opportunity:** The MPO can consider transit asset performance as part of considering capital programming for the TIP.

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FTA = Federal Transit Administration. SFY = state fiscal year. TAM = Transit Asset Management. TIP = Transportation Improvement Program.



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# Presentation Overview

- Performance-Based Planning and Programming Overview and Upcoming Activities
- Overview of TAM Performance Measures
- MBTA Targets—Presentation by Angela Servello
- Regional Transit Authority Targets
- Next Steps and Opportunities

Questions and Requested Action



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MBTA = Massachusetts Bay Transportation Authority.

# Federal Performance Measures and Targets

## Two-Year and Four-Year Targets



Bridge and  
Pavement  
Condition



Travel Time  
Reliability



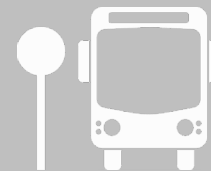
CMAQ  
Congestion



CMAQ  
Mobile-Source  
Emissions



Roadway  
Safety



Transit  
Safety



Transit  
Asset  
Condition

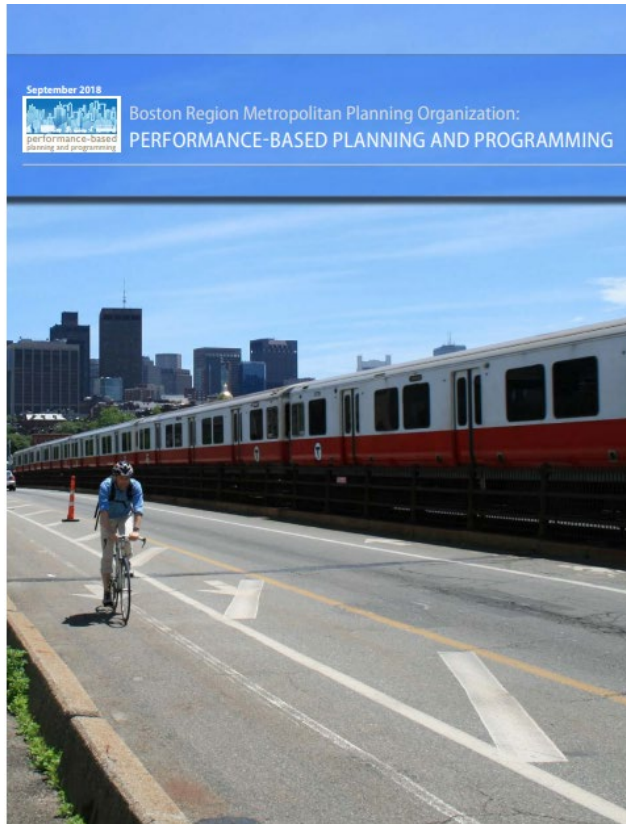
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of current TIP  
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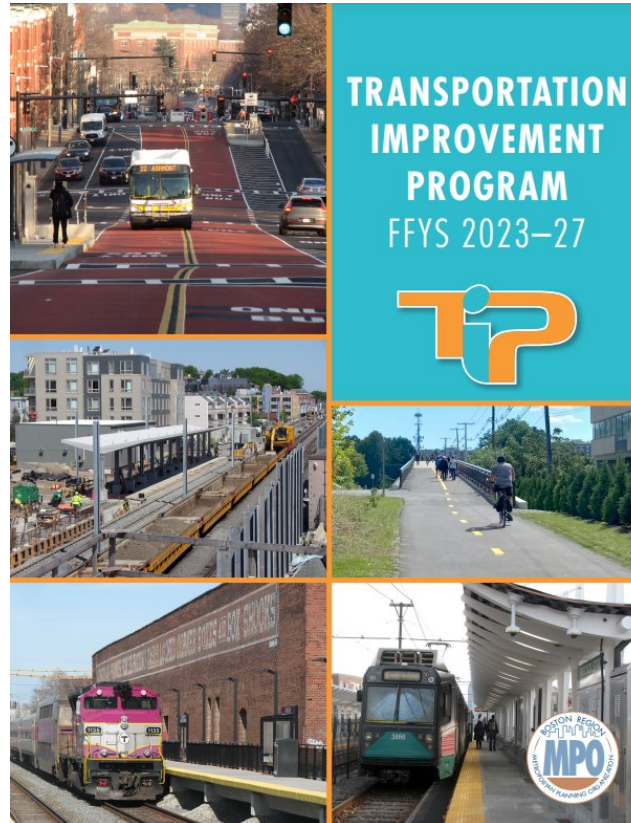
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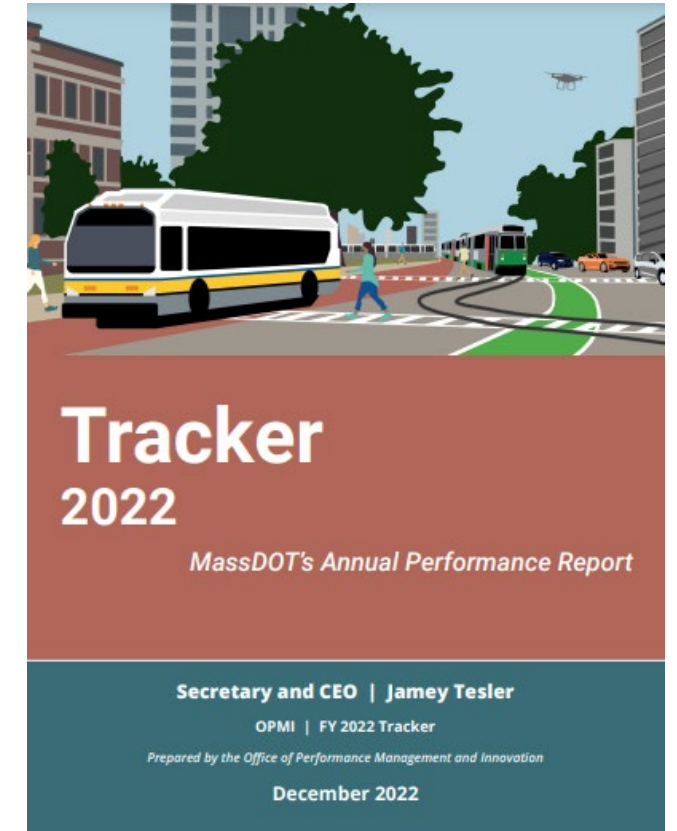
# Resources for Performance Information



[bostonmpo.org/performance](https://bostonmpo.org/performance)



Chapter 4—Performance Analysis



[massdottracker.com](https://massdottracker.com)

Image sources: Boston Region Metropolitan Planning Organization (left, center), Massachusetts Department of Transportation (right).

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# Transit Asset Management Basics

- Why: Improve transit asset state of good repair for better service delivery
- Transit Agencies (and State sponsors)
  - Develop TAM plans
  - Report asset inventories and condition to the NTD
  - Set performance targets annually
- MPOs
  - Set TAM targets for their regions
  - Consider transit capital programming in the context of TAM performance
  - Incorporate TAM information and targets into planning documents



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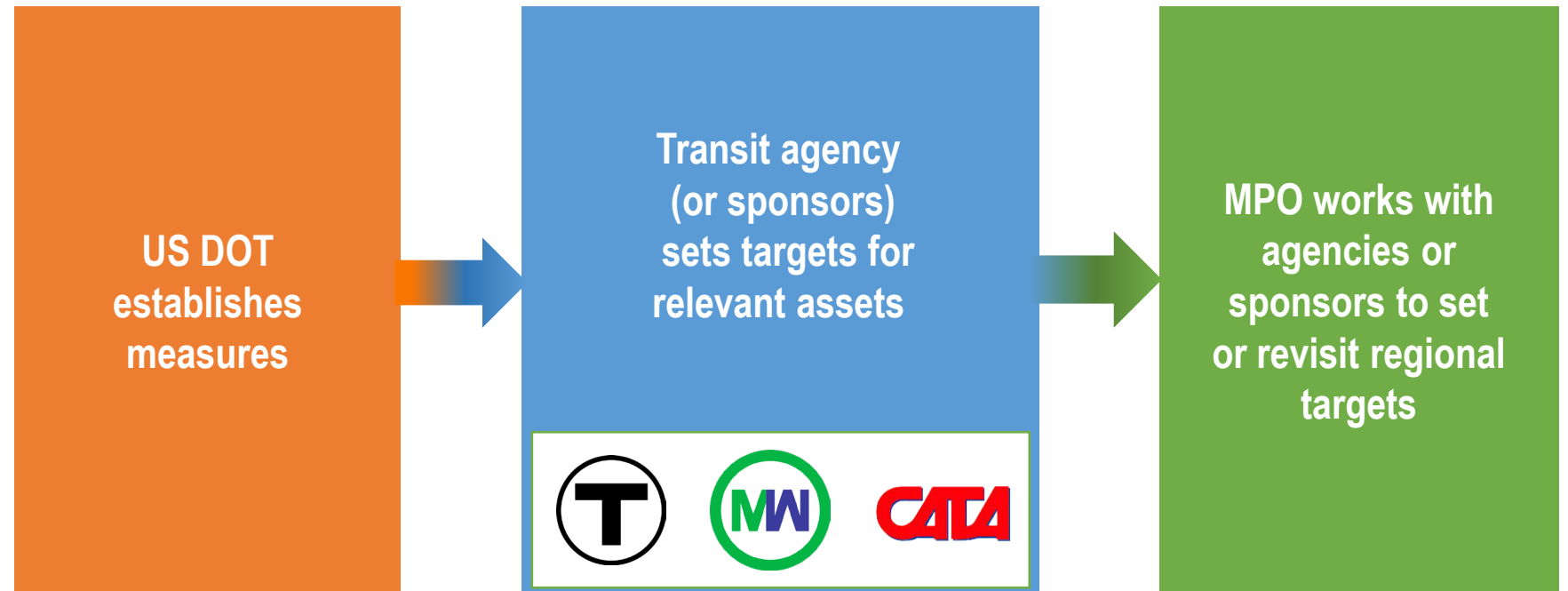
NTD = National Transit Database.

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# Target Setting for TAM Performance Measures



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CATA = Cape Ann Transportation Authority. MW = MetroWest Regional Transit Authority. US DOT = US Department of Transportation.



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# TAM Performance Measures

**Goal: Minimize percentage of assets for all measures**

Asset Category	Measure	Measure Type
Rolling Stock	Percentage of vehicles that have met or exceeded their Useful Life Benchmark	Age-based
Equipment (vehicles only)	Percentage of vehicles that have met or exceeded their Useful Life Benchmark	Age-based
Facilities	Percentage of assets with condition rating below 3.0 on FTA TERM scale	Condition-based
Infrastructure (Fixed Guideway)	Percentage of track segments with performance (speed) restrictions, by mode	Performance-based



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FTA TERM = Federal Transit Administration Transit Economic Requirements Model.

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# TAM Targets

## In general, targets

- Reflect a one-year timeframe
- Are based on transit agencies' condition assessments, planning, and financial projections
- Do not result in rewards or penalties for transit agencies, states, or MPOs

## When proposing SFY 23 regional targets, MPO staff

- Incorporated targets from transit agencies
- Listed MBTA, CATA, and MWRTA targets separately, with some reorganization of asset categories

CATA = Cape Ann Transportation Authority. MWRTA = MetroWest Regional Transit Authority.







# Massachusetts Bay Transportation Authority

## Annual NTD Reporting - Transit Asset Management FY22 Performance Measures and FY23 Targets

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March 2023

# Overview | FTA Transit Asset Management Performance Measures

- The Transit Asset Management (TAM) Final Rule (49 CFR part 625) established performance measures to approximate the State of Good Repair of four categories of capital assets.
- Beginning in FY18, transit agencies receiving federal funds must set and report targets for each performance measure, based on the current asset inventory and condition and anticipated capital investments
- **FY22 Performance Measures** report on the state of asset classes at the close of FY22, as reported to NTD in the A-30, A-35, A-15, and A-20 forms
- **FY23 Performance Targets** report on the projected state of asset classes at the close of FY23

Asset Category	NTD Form Source	Performance Measure
Rolling Stock	A-30	Percentage of revenue vehicles that have reached or exceeded their Useful Life Benchmark (ULB), by vehicle type
Equipment	A-35	Percentage of non-revenue support vehicles that have reached or exceeded their Useful Life Benchmark (ULB), by vehicle type
Facilities	A-15	Percentage of facilities with condition ratings lower than 3.0 on the FTA TERM scale, by facility type
Infrastructure	A-20	Average percentage of revenue track miles with speed restrictions, by mode



# Rolling Stock | Overview

## Percentage of revenue vehicles that have reached or exceeded their Useful Life Benchmark (ULB), by vehicle type

### Measure Description

- Rolling Stock are revenue vehicles providing passenger service and include transit rail cars, locomotives, coaches, buses, vintage trolleys, vans, automobiles, and ferryboats.
- Each fleet is assigned a **Useful Life Benchmark (ULB)** which estimates the expected lifecycle of the fleet, or the acceptable period of use in service. FTA-defined ULBs are used for most fleets, but some light rail, articulated bus, and paratransit vehicle fleets use MBTA-defined ULBs that align more closely with the actual service life of the fleets.
- The age of a vehicle does not necessarily reflect its condition or performance; there are older vehicles that perform well and newer vehicles that perform poorly.
- The TAM rolling stock performance measure uses vehicle **age** as a proxy for State of Good Repair.
- Measures are reported at the **vehicle type** level
- Measures should trend **down** to reflect fewer vehicles operating beyond useful life (i.e., a newer fleet).

### Influencing Factors

- **Time:** as the current fleet ages, some vehicles may reach or exceed ULB, driving the measure **up**
- **Replacement:** as new vehicles are added to the fleet and older vehicles are retired (e.g., hybrid bus procurement), the number of vehicles beyond ULB will decrease, driving the measure **down**



# Rolling Stock | Performance and Targets

- The RIDE fleet replacement completed in FY22, resulting in a significant improvement in performance for vans and automobiles
- The percentage of buses at or beyond their ULB increased in FY22 due to delays in the procurement of new buses and the inclusion of the now-decommissioned trolleybus fleet in the FY22 inventory. The trolleybuses will not be included in the FY23 inventory.
- The number of articulated buses at or beyond their ULB is expected to increase to 18.11% in FY23 as older fleets reach ULB
- The FY23 target accounts for the delivery of new Hyundai Rotem Commuter Rail coaches and includes conservative targets for CRRC Red and Orange Line vehicle delivery.

Mode	Vehicle Type	FY21 Actual	FY22 Actual	FY21 Actual vs FY22 Actual	FY23 Target	FY22 Actual vs FY23 Target
Bus	Articulated Bus (AB)	0.00%	0.00%	→	18.11%	↗
	Bus (BU)	25.54%	32.29%	↗	32.29%	→
	Trolleybus (TB)	100.00%	100.00%	→	0.00%	↘
Commuter Rail	Commuter Rail Locomotive (RL)	23.53%	23.46%	↘	23.46%	→
	Commuter Rail Passenger Coach (RP)	8.23%	7.63%	↘	7.36%	↘
Ferry	Ferryboat (FB)	0.00%	0.00%	→	0.00%	→
Heavy Rail	Heavy Rail Passenger Car (HR)	53.39%	53.39%	→	38.87%	↘
Light Rail	Light Rail Vehicle (LR)	0.00%	0.00%	→	0.00%	→
	Vintage Trolley (VT)	100.00%	100.00%	→	100.00%	→
Paratransit	Automobile (AO)	32.16%	0.00%	↘	0.00%	→
	Van (VN)	43.44%	0.00%	↘	0.00%	→
<b>Grand Total</b>		<b>28.53%</b>	<b>21.57%</b>	↘	<b>19.17%</b>	↘



# Equipment | Overview

## Percentage of non-revenue service vehicles that have met or exceeded their Useful Life Benchmark, by vehicle type

### Measure Description

- The Equipment TAM measure focuses on non-revenue service vehicles, which are rubber tire or steel wheel vehicles that are not used for the provision of revenue service. This includes first response vehicles, tow trucks, spot tampers, crane cars, snowplows, and others.
- Each fleet is assigned a **Useful Life Benchmark (ULB)** which estimates the expected lifecycle of the fleet, or the acceptable period of use in service.
- Some equipment is stored indoors and used sporadically, and therefore can perform adequately even if well beyond the ULB.
- The TAM equipment performance measure uses vehicle **age** as a proxy for state of good repair
- Measures are reported at the **vehicle type** level
- Measures should trend **down** to reflect fewer vehicles operating beyond useful life (i.e., a newer fleet)

### Influencing Factors

- **Time:** as the current fleet ages, some vehicles may reach or exceed ULB, driving the measure **up**
- **Replacement:** as new vehicles are added to the fleet and older vehicles are retired, the number of vehicles beyond ULB will decrease, driving the measure **down**



# Equipment | Performance and Targets

- The overall percentage of non-revenue vehicles at or beyond their ULB increased from 18.51% in FY21 to 22.23% in FY22, due to a large number of vehicles reaching their ULB and non-cyclical nature of support vehicle retirement.
- The FY23 target accounts for the addition of 6 transit police vehicles and anticipated retirement of 39 support vehicles that have reached the end of their service life.
- The percentage of non-revenue vehicles beyond useful life is expected to increase to 25% in FY23 as vehicles that are used sparingly continue to age.

Vehicle Type	FY21 Actual	FY22 Actual	FY21 Actual vs FY22 Actual	FY23 Target	FY22 Actual vs FY23 Target
Automobile	18.92%	69.84%	↗	75.38%	↗
Other Rubber Tire Vehicle	16.65%	18.75%	↗	21.24%	↗
Steel Wheel Vehicle	39.83%	37.78%	↘	38.89%	↗
<b>Grand Total</b>	<b>18.51%</b>	<b>22.23%</b>	↗	<b>25.34%</b>	↗



# Facilities

## Percentage of facilities (by group) that are rated less than 3.0 on FTA TERM scale

### Measure Description

- Facilities includes two asset classes: passenger/parking facilities and administrative/maintenance facilities
- TAM facilities performance measure uses facility **condition** as a proxy for state of good repair
- The TERM rating is a composite score generated from an on-site assessment of multiple components: substructure, shell, interiors, conveyance, plumbing, HVAC, fire protection, electrical, equipment, fare collection, and site
- The composite condition score is **not** a measure of the safety or operational performance of the asset
- Measures are reported at the **facility type** level (passenger/parking or administrative/maintenance)
- Measures should trend **down** to reflect fewer facilities in “marginal” or “poor” condition

### Influencing Factors

- **Repairs/Upgrades:** as components/systems are repaired or upgraded (e.g., facility roof replacements), composite condition scores may increase to a 3 or higher, driving the measure **down**
- **Reconstruction:** as facilities undergo major rehabilitation or reconstruction (e.g., Government Center), condition scores for these facilities will increase to a 5, driving the measure **down**
- **Expansion:** as new stations/facilities are built (e.g., Union Square), the total facility count will increase, driving the measure **down**



# Facilities | Performance and Targets

- Per FTA requirements, each facility asset is assessed once every four years. This means that each year, only a subsection of the facilities inventory is eligible for an updated condition rating.
- The MBTA is investing in state of good repair and modernization improvements to a number of passenger, parking, maintenance, and administrative facilities, however many of these improvements are not reflected in condition assessment data until several years after completion due to condition assessment schedules.
- FY22 performance reflects updated condition ratings for Passenger and Parking facilities, as well as Transit and Bus administrative and maintenance facilities. It also includes the addition of GLX stations and maintenance facilities, the Red Line Test Track facility, and trailers supporting administrative functions at transit maintenance facilities.
- The FY23 target for administrative and maintenance facilities project no change in condition ratings for these facilities following the FY23 condition assessments.
- The FY23 target for passenger and parking facilities reflects the likelihood that five Commuter Rail assets will receive lower condition ratings this year: South Attleboro, West Newton, Newtonville, Lynn Garage, and Lynn Station.

Facility Type	FY21 Actual	FY22 Actual	FY21 Actual vs FY22 Actual	FY23 Target	FY22 Actual vs FY23 Target
<b>Administrative / Maintenance</b>	44.87%	34.89%	↘	34.89%	→
<b>Passenger / Parking</b>	8.55%	5.71%	↘	6.97%	↗
<b>Grand Total</b>	25.58%	21.06%	↘	21.67%	↗





# Infrastructure

## Percentage of track segments (by mode) that have speed restrictions

### Measure Description

- The performance measure for infrastructure focuses on track condition, with **speed restrictions** as a proxy for SGR
- Track speed restrictions are “slow zones” where the maximum permissible speed of transit vehicles is set to a value below the guideway’s full-service speed
- Speed restrictions can be caused by track defects, signaling issues, construction zones, maintenance work, or other causes – permanent speed restrictions related to curves in the track, bridges, grade crossings, or other features are not counted in this measure
- Measures are reported at the **mode** level: heavy rail, light rail, and Commuter Rail
- Measures should trend **down** to reflect fewer speed restrictions and shorter travel times for customers

### Influencing Factors

- **Extreme weather:** extreme cold and extreme heat can cause breaks, kinks, and other rail defects, leading to speed restrictions, driving the measure **up**
- **Maintenance:** track maintenance is intended to address issues causing performance restrictions and mitigate issues that might lead to new performance restrictions, driving the measure **down**
- **Replacement/Renewal:** as full replacement and renewal projects (e.g. Green Line D Branch) reconstruct major segments of rail, speed restrictions will be lifted, driving the measure **down**



# Infrastructure | Performance and Targets

- Performance from FY21 to FY22 improved for light rail and Commuter Rail
- Heavy rail speed restrictions increased significantly in FY22 compared to FY21
- The FY23 Commuter Rail target is set at 4% based on historic performance and expected conditions this fiscal year
- In coordination with the Engineering and Maintenance department, we have set an aggressive target of 2% for both heavy and light rail as a reflection of our commitment to improving the condition of our track assets and reducing the number of speed restrictions

Facility Type	FY21 Actual	FY22 Actual	FY21 Actual vs FY22 Actual	FY23 Target	FY22 Actual vs FY23 Target
Light Rail	4.85%	1.88%	↘	2.00%	↗
Heavy Rail	2.75%	6.80%	↗	2.00%	↘
Commuter Rail	3.60%	3.41%	↘	4.00%	↗
Grand Total	3.60%	3.64%	↗	3.66%	↗



# CATA and MWRTA SFY 2023 TAM Targets






March 9, 2023

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# RTA Rolling Stock

## Measure: Vehicles at or beyond Useful Life Benchmark

Agency	Vehicle Type	Performance (CY 2022)	Target (CY 2023)	Anticipated Change
	Buses	25%	30%	↑
	Cutaway Vehicles	63%	5%	↓
	Trolleys (simulated)	100%	30%	↓
	Vans	0%	0%	=
	Cutaway Vehicles	8%	25%	↑



Technical difficulties?  
Call Betsy Harvey at 857.702.3701 or  
email [eharvey@ctps.org](mailto:eharvey@ctps.org).

CATA = Cape Ann Transportation Authority. CY = calendar year. MW = MetroWest Regional Transit Authority. RTA = Regional Transit Authority.



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# RTA Equipment Vehicles

## Measure: Vehicles at or beyond Useful Life Benchmark

Agency	Vehicle Type	Performance (CY 2022)	Target (CY 2023)	Anticipated Change
	Equipment	100%	100%	=
	Equipment	36%	50%	↑

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# RTA Facilities

## Measure: Facilities with an FTA TERM Scale Rating less than three

Agency	Facility Type	Performance (CY 2022)	Target (CY 2023)	Anticipated Change
	Admin/ Maintenance	0%	0%	=
	Admin/ Maintenance	0%	0%	=

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# Improving Transit Assets

## MassDOT CIP

- Allocates federal and state dollars to CIP programs that support MBTA and RTA asset improvement
- Considers asset condition and potential improvements when scoring candidate projects for the CIP

## MPO Roles

- Consider MBTA and RTA investments when they are presented for inclusion in the upcoming TIP
- Consider opportunities to address TAM needs through projects funded through the MPO's Transit Modernization program

CIP = Capital Investment Plan.



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# Requested Action

- MPO staff requests that the Boston Region MPO move to support the staff-recommended set of SFY 2023 TAM targets
- Approximate Deadline: March 31, 2023
- Next Step: MPO incorporates updated TAM targets and information on how planned investments affect TAM performance measures into FFYs 2024–28 TIP



*Technical difficulties?*  
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Backup Slides

March 9, 2023

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# Federal Performance Areas

Federal Performance Areas	Review/Update Process
<ul style="list-style-type: none"><li>• Roadway Safety</li></ul>	<ul style="list-style-type: none"><li>• Update targets annually</li></ul>
<ul style="list-style-type: none"><li>• <b>Transit Asset Management</b></li></ul>	<ul style="list-style-type: none"><li>• <b>Revisit targets annually when updating TIP</b></li></ul>
<ul style="list-style-type: none"><li>• Transit Safety (new)</li></ul>	<ul style="list-style-type: none"><li>• Revisit targets annually when updating TIP after setting initial targets</li></ul>
<ul style="list-style-type: none"><li>• NHS Bridge and Pavement Condition</li><li>• NHS Reliability</li><li>• Reliability of Interstate Freight Movement</li><li>• Congestion Reduction</li><li>• Emissions Reduction</li></ul>	<ul style="list-style-type: none"><li>• Set two-year and four-year targets every four years</li><li>• Revisit four-year targets after two years have passed</li></ul>

NHS = National Highway System. TIP = Transportation Improvement Program.



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# Transportation Improvement Program (TIP) Development: Regional Transportation Authority Capital Planning Process

**Shona Norman, Cape Ann Transportation Authority (CATA)**  
**and**  
**Joy Glynn, MetroWest Regional Transit Authority (MWRTA)**  
Presentation and discussion of the CATA and MWRTA  
capital project selection processes

*Technical difficulties?*  
Call Betsy Harvey at 857.702.3701 or  
email [eharvey@ctps.org](mailto:eharvey@ctps.org).





# Cape Ann Transportation Authority Capital Planning Process

Boston MPO Meeting

March 9, 2023

# Quarter 1 of SFY

- CATA reviews capital needs of the agency with a five year horizon
  - CATA receives a limited amount of FTA 5307 funds, typically around \$500K-\$550K
  - CATA historically programs \$285k-\$325k for preventive maintenance each year
  - Vehicle needs are reviewed (TAM plan)
  - Other capital requirements are reviewed/discussed amongst CATA and contractors
    - Maintenance equipment
    - Building repairs and upkeep
    - Technology/software requirements

# Quarter 2 & 3 of SFY

## Quarter 2

- CATA prepares an internal draft five year capital plan
- CATA enters the five year capital plan into the MassDOT eSTIP system
  - Includes funding sources from FTA, MassDOT RTACAP, local, etc

## Quarter 3

- FTA announces 5307 formula funds for Boston UZA
- 5307 Split Agreement is distributed amongst the appropriate designated recipients
  - Agreed upon formula for the distribution of the Boston UZA 5307 formula funds
  - CATA reviews, signs, and returns Split Agreement to coordinating RTA

# Quarter 4 of SFY

- MassDOT CIP
  - CATA provides background information to MassDOT for scoring RTA projects
  - MassDOT reviews and approves/disapproves projects on CATA project list
- CATA's project list moves to the MPO for review, discussion, and approval
- TIP is released and endorsed
- CATA applies for FTA 5307 formula funds (endorsement of TIP is required for CATA to apply for 5307 funds)

# 2024-2028 Scenario



The Cape Ann Transportation Authority receives a small amount of 5307 funds each year, typically just over \$500K. CATA's FFY22 allocation from the Bipartisan Infrastructure Law is ~\$700K.

CATA programs \$285k-\$325k each year for preventive maintenance activities. This leaves a balance of \$215k-\$415K for all other capital activities. The following is CATA's 5 year scenario as submitted to MassDOT Fall/Winter of 2022/2023. Project funding includes 5307, RTACAP, and local funds.

- FY24—Preventive Maintenance, small capital, and the repaving of the parking lot for CATA's Administration and Operations facility
- FY25—Preventive Maintenance, small capital items, replacement of three vehicles that reached the end of their useful life in 2022/2023
- FY26—Preventive Maintenance, small capital items, replacement of four vehicles that reached the end of their useful life in 2023/2024
- FY27—Preventive Maintenance, maintenance/general upkeep of Administration and Operations facility, and small capital items and shop equipment
- FY28—Preventive Maintenance, maintenance/general upkeep of Administration and Operations facility, and small capital items and shop equipment





MetroWest Regional Transit Authority

MW



MetroWest Regional  
Transit Authority

www.mwrta.com

508-935-2222

## **Regional Transit Authority (RTA)**

RTA develops Five Year Project List for Administrator Approval

*Planning / Review / Approval*

## **CIP – Capital Investment Program**

RTA submits Project List to MassDOT via eSTIP platform

eSTIP allows for greater transparency for stakeholders

GrantsPlus+ platform is used for CTGP application entry, reporting, invoicing and billing

*Planning / Review / Approval*

## **TIP – Transportation Improvement Program**

MassDOT submits RTA Project List to Boston MPO

*Review / Release / Endorse End of May*

## **STIP – State Transportation Improvement Program**

MassDOT incorporates MPO endorsed TIP into STIP

*RTA Eligible to Apply for FTA Funds in TrAMS upon STIP Approval*

# Regional Transit Authority (RTA) Capital Planning Process - Boston MPO

## Quarter 1

1. RTA assesses capital needs of the agency using a five year perspective
  - a. RTA programs Demand Response / ADA Paratransit Service each year
  - b. Vehicle needs are reviewed to align with the Transit Asset Management (TAM) Plan
  - c. Other capital enhancement/improvement requirements are reviewed
    - i. Building and Vehicle Maintenance
    - ii. Technology / Software (EV, Solar PV, IT, etc.)
    - iii. Safety / Security
    - iv. Capital Outreach

## Quarter 2

1. RTA prepares a draft five-year capital plan
2. RTA enters the five-year capital plan into the e-STIP system for MassDOT review

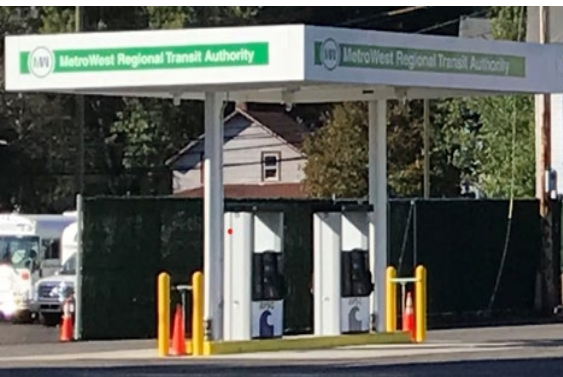
## **Regional Transit Authority (RTA) Capital Planning Process - Boston MPO (Continued)**

### **Quarter 3**

1. FTA announces 5307 formula funds for Boston UZA (Urbanized Area)
2. Split Agreement is distributed among the designated recipients
  - a. Agreed upon formula for the distribution of the Boston UZA 5307 formula funds
  - b. RTA reviews, signs, and returns Split Agreement to the coordinating RTA

### **Quarter 4**

1. MassDOT CIP
  - a. RTA provides supporting information to MassDOT for scoring RTA projects
  - b. MassDOT reviews projects and, through a competitive process, determines what projects they will support
2. RTA's project list moves to the Boston MPO for CIP approval in April
3. TIP is released and endorsed in May
4. Endorsement of the TIP to the STIP in May is required for the RTA to apply for FTA 5307 formula funds via the Transit Award Management System (TrAMS)



MetroWest Regional Transit Authority (MWRTA) received \$2.9M 5307 funds in FY2023. MWRTA programmed \$2.1M for operating activities with a balance of \$800k for capital activities. The following is the MWRTA's five (5) year scenario as submitted to MassDOT in November 2022. Project funding includes 5307, 5310, 5339, CMAQ, CTGP, RTACAP, State Contract Assistance (SCA) Discretionary, Local Assessment, as well as Public and Private Grant Opportunities.

- FY24 - Capital items, replacement vehicles that reach the end of their useful life, maintain SGR, property improvements, cameras, security devices, Blandin Expansion and Modernization Project, EV Modernization & Infrastructure.
- FY25 - Capital items, replacement vehicles that reach the end of their useful life, maintain SGR, property improvements, fencing, lights, asphalt, cameras, security devices, Solar Photovoltaic (PV) Project, Solar PV Array Rooftop Panels on Storage Building, EV Modernization & Infrastructure.
- FY26 - Capital items, replacement vehicles that reach the end of their useful life, maintain SGR, property improvements, fencing, lights, asphalt, cameras, security devices, EV Modernization & Infrastructure.
- FY27 - Capital items, replacement vehicles that reach the end of their useful life, maintain SGR, property improvements landscape, fencing, lights, asphalt, cameras, security devices, EV Modernization & Infrastructure.
- FY28 - Capital items, replacement vehicles that reach the end of their useful life, maintain SGR, property improvements landscape, fencing, lights, asphalt, cameras, security devices, EV Modernization & Infrastructure.

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# Presentations on MPO Target-Funded Projects with Cost Increases for FFYs 2023–27 TIP

## Ethan Lapointe, MPO Staff

Massachusetts Department of Transportation Staff, and  
Municipal Proponents: Presentation and discussion of MPO  
Target projects with cost increases



*Technical difficulties?  
Call Betsy Harvey at 857.702.3701 or  
email [eharvey@ctps.org](mailto:eharvey@ctps.org).*



# FFYs 2023–27 TIP Project Cost Increases

March 9, 2023

Ethan Lapointe  
Transportation Improvement Program Manager

Boston Region Metropolitan Planning Organization

March 9, 2023

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# Today's Presentation

- Project cost increases by project
- Next steps
- Discussion



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Call Betsy Harvey at 857.702.3701 or  
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# Resources for Today

## • FFYs 2024–28 TIP project readiness scenario table

DRAFT - SUBJECT TO UPDATES

FFYs 2024-2028 Transportation Improvement Program Readiness Scenario DRAFT

Proposer(s)	TIP ID	Project Name	MassDOT District	MPO Subregion	Evaluation Score	Programmed (Years)	TIP Design Status (as of 2/28/2023)	Current FFY 2023	Proposed FFY 2023	Current FFY 2024	Proposed FFY 2024	Current FFY 2025	Proposed FFY 2025	Current FFY 2026	Proposed FFY 2026	Current FFY 2027	Proposed FFY 2027	Proposed FFY 2028	Other Non-Target Funds	Current Program Cost (FY12-23)	Code Change	Proposed Total Cost (all FYs)		
Acton	112702	BI-CYCLE PARKING ALONG THE BRIDGE FREEZEMAN RAIL TRAIL	3	MASIG	58	2023	N/A	\$8,917	\$8,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,917	
Frammingham	102889	PROPOSED NEW PROVISIONAL RECONSTRUCTION OF EDGEHILL ROAD AT CENTRAL STREET	3	MMRC	41	2023	PIE	\$2,484,704	\$2,478,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,484,704	
Wilmington	102923	RECONSTRUCTION IMPROVEMENTS AT LOWELL STREET (ROUTE 129) AND WOBURN STREET	4	NEPC	53	2023	Final	\$6,441,368	\$7,136,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,441,368	
Peabody	102933	PEABODY REHABILITATION OF CENTRAL STREET	4	NETP	61	2023	75%	\$15,219,880	\$15,401,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,219,880	
Beverly	102949	BEVERLY RECONSTRUCTION OF BROOK STREET	4	NETP	66	2023	75%	\$8,409,461	\$8,409,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,409,461	
Malden	112686	BLUESHIRT'S SYSTEM EXPANSION	4	ICC	79	2023	N/A	\$146,821	\$146,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,821	
Salem	112688	BLUESHIRT'S SYSTEM EXPANSION	4	NETP	77	2023	N/A	\$119,629	\$119,629	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,629	
Bermondsey	112704	CHEMERY MIDDLE SCHOOL (BI-CYCLE PARKING)	4	ICC	49/75	2023	N/A	\$8,289	\$8,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,289	
Northwood	105130	NORTHWOOD INTERSECTION IMPROVEMENTS AT ROUTE 1A & UPLAND ROAD (WASHINGTON STREET & PROSPECT STREET)	5	TRIC	47	2023	95.6%	\$7,862,280	\$8,719,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,862,280	
Northwood	107899	SEAPARK RECONSTRUCTION IMPROVEMENTS ALONG RUSSELL STREET INCLUDING SUPERSTRUCTURE	6	TRIC	35	2023	Final	\$4,130,678	\$4,130,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,130,678	
Winthrop	107244	WINTHROP RECONSTRUCTION OF CENTRAL STREET ALONG WINTHROP STREET & REVERE STREET	6	ICC	54	2023	75%	\$4,779,797	\$4,988,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,779,797	
Boston	105443	BOSTON RECONSTRUCTION OF SOUTH STREET FROM INTERSECTION OF BROOKLINE AVENUE & PARK STREET TO INTERSECTION OF SOUTH STREET & STATE STREET	6	ICC	60	2023	25%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Cambridge	112695	RECONSTRUCTION REPLACEMENT AND SYSTEM EXPANSION	6	ICC	79	2023	N/A	\$349,608	\$349,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349,608	
Litton	102904	LITTON RECONSTRUCTION OF PORTER STREET	3	MASIG	38	2024	100%	\$0	\$0	\$3,992,646	\$3,992,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,992,646
Ashland	102846	ASHLAND RECONSTRUCTION AND CURBING IMPROVEMENTS ON CHERRY STREET	3	MMRC	38	2024	25%	\$0	\$0	\$1,222,316	\$1,222,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,222,316
Ipswich	102743	IPSWICH RECONSTRUCTION AND RELATED WORK ON CENTRAL & SOUTH MAIN STREETS	4	NETP	48	2024	25%	\$0	\$0	\$6,490,888	\$6,490,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,490,888
Peabody	102911	PEABODY INDEPENDENCE GREENWAY EXTENSION	4	NETP	34	2024	25%	\$0	\$0	\$3,822,122	\$3,822,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,822,122
Lynn	102922	LYNN REHABILITATION OF ESEX STREET	4	ICC	66	2024	Approved	\$0	\$0	\$17,802,000	\$17,802,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,802,000
MassDOT	108007	CONVEYER BELT CORRIDOR IMPROVEMENTS AND RELATED WORK ON LAJOLLE CURBING HIGHWAY	5	BSC	37	2024	100%	\$0	\$0	\$12,698,798	\$12,698,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,698,798
MassDOT	102739	WRETHAM CONSTRUCTION OF ROUTE 138/ROUTE 1A BARRIERS	5	WVAP	55	2024	75%	\$0	\$0	\$16,687,884	\$16,687,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,687,884
MassDOT	110960	WINTHROP WINTHROP BRIDGE REHABILITATION AND 2-1/2 CORRIDOR CORRIDOR/MAINLINE ROUTES	6	ICC	N/A	2024	75%	\$0	\$0	\$22,726,820	\$22,726,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,726,820
META	112706	FOREST HILLS IMPROVEMENT PROJECT	6	ICC	N/A	2024	Approved	\$0	\$0	\$4,400,000	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000
MassDOT	108067	ROBERTSON INTERSECTION RECONSTRUCTION AT ROUTE 1 (CAMBRIDGE ROAD & BEDFORD ROAD) AND SOUTH STREET	4	NEPC	52	2026	Approved	\$0	\$0	\$1,666,200	\$1,666,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,666,200
Peabody	110544	PEABODY MULTIPURPOSE PARK CONSTRUCTION OF INDEPENDENCE GREENWAY AT H&M ROUTE 1	4	NETP	53	2026	25%	\$0	\$0	\$8,334,200	\$8,334,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,334,200
Victoria	110562	ROBERTSON ROADWAY AND INTERSECTION IMPROVEMENTS AT ROUTE 20	4	NEPC	75	2026	Approved	\$0	\$0	\$16,620,400	\$16,620,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,620,400
Everett	102927	SURBITT RECONSTRUCTION OF BEADAM STREET	4	ICC	54	2026	Approved	\$0	\$0	\$16,188,418	\$16,188,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,188,418
Hingham	102168	HINGHAM IMPROVEMENTS ON ROUTE 1A FROM ONE TRINITY ROAD INCLUDING LAMBER STREET AND BROADWAY	5	BSC	57	2026	25%	\$0	\$0	\$16,696,660	\$16,696,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,696,660
MassDOT	102945	RECONSTRUCTION OF ROUTE 1 FROM ROUTE 1 TO 20 BLAINE STREET	3	WVAP	50	2026	25%	\$0	\$0	\$19,119,818	\$19,119,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,119,818
Northwood	102924	RECONSTRUCTION OF PARK BELMONT COMPONENT OF THE MOST (PHASE II)	4	ICC	64.6	2026	25%	\$0	\$0	\$21,034,382	\$21,034,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,034,382
Salem	102437	ALEXA PARK BOOTH BOSTON STREET IMPROVEMENTS	4	NETP	57.8	2026	25%	\$0	\$0	\$19,877,800	\$19,877,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,877,800
Weston	102940	WESTON INTERSECTION IMPROVEMENTS BOSTON POST ROAD (ROUTE 30) AT WELLSLEY STREET	6	MMRC	25.6	2026	25%	\$0	\$0	\$2,381,000	\$2,381,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,381,000
Weston	102954	WESTON RECONSTRUCTION ON ROUTE 30	6	MMRC	49.2	2026	25%	\$0	\$0	\$17,028,272	\$17,028,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,028,272
Wareham	110566	WAREHAM SCOTCH RAILTRAIL CONSTRUCTION	4	NETP	66.4	2027	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MassDOT	107981	LOWELLVILLE-MADEIRA BOLLIVARD CONSTRUCTION	4	ICC	72.2	2027	Approved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lynn	102946	LYNN REHABILITATION OF WELLSLEY AVENUE (ROUTE 1)	4	ICC	74.9	2027	Approved	\$0	\$0	\$16,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000,000
Brookline	110932	BROOKLINE REHABILITATION OF WASHINGTON STREET	6	ICC	62.4	2027	Approved	\$0	\$0	\$30,000,812	\$30,000,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000,812
Chelsea	111983	CHELSEA PARK STREET & PARK STREET RECONSTRUCTION	6	ICC	69.9	2027	Approved	\$0	\$0	\$12,123,798	\$12,123,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,123,798
Newton	112125	NEWTON MICROTRANSIT SERVICE	4	ICC	53	2021-2023	N/A	\$162,000	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000
META	112705	LYNN STATION IMPROVEMENTS PHASE II	4	ICC	N/A	2023-2024	N/A	\$4,600,000	\$4,600,000	\$13,600,000	\$13,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600,000
MARTA	112701	MARTA CATCHCONNECT MICROTRANSIT SERVICE EXPANSION	3	MMRC	59	2023-2025	N/A	\$141,260	\$141,260	\$148,426	\$148,426	\$188,488	\$188,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$488,160
MART	112703	MONTAGUS/LETT RITA MICROTRANSIT SERVICE	3	MASIG	57	2023-2025	N/A	\$479,098	\$479,098	\$400,354	\$400,354	\$408,841	\$408,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,316,081
Stoneham	112699	STONEHAM SHUTTLE SERVICE	4	NEPC	72	2023-2025	N/A	\$300,189	\$300,189	\$291,439	\$291,439	\$206,189	\$206,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$798,817
CATA	112700	CATA ON DEMAND MICROTRANSIT SERVICE EXPANSION	4	NETP	61.78	2023-2025	N/A	\$335,460	\$335,460	\$236,096	\$236,096	\$214,779	\$214,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$813,291
Newton	112694	NEWTON MICROTRANSIT SERVICE EXPANSION	6	ICC	87	2023-2025	N/A	\$412,866	\$412,866	\$238,248	\$238,248	\$209,889	\$209,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860,874
Wareham	112697	WAREHAM SHUTTLE SERVICE EXPANSION	6	ICC	79	2023-2025	N/A	\$457,826	\$457,826	\$335,434	\$335,434	\$239,899	\$239,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,002,198

Technical difficulties?  
Call Betsy Harvey at 857.702.3701 or email eharvey@ctps.org.



# FFYs 2023–27 TIP Project Cost Thresholds

March 9, 2023

## AGENDA

1. Introductions
2. Chair's Report
3. Executive Director's Report
4. Public Comments
5. Committee Chairs' Reports
6. Regional Transportation Advisory Council Report
7. Action Item: February 2, 2023, MPO Meeting Minutes
8. Action Item: Transit Asset Management Performance Targets
9. TIP Development: Regional Transportation Authority Capital Planning Process
- 10. Presentations on MPO Target-Funded Projects with Cost Increases for FFY 2023–27 TIP**
11. Members' Items

# Project Cost Change Thresholds

- Effective November 2021, the FFYs 2023–27 TIP is the first to have these thresholds applied
  - Policy #3: Policy for Rescoring Projects When Costs Increase Beyond a Specified Threshold
- Thresholds:
  - For a project estimated to cost more than \$10 million, an increase greater than \$2.5 million
  - For a project estimated to cost less than \$10 million, an increase of 25 percent or greater

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# Project Cost Change Thresholds

- MPO Board may decide on the following:
  - Request for additional information from project proponents regarding sources of cost increases
  - A rescore of a project if its cost increase is a result of a change in scope
    - A comparative analysis of the project's cost-per-point against other TIP projects
  - Whether or not the project cost increase should be funded with regional target funding

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FFYs 2023–27 TIP  
Projects with Cost Changes

March 9, 2023

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# Target-Funded Projects with Cost Increases

Fiscal Year	Municipality	Project Name	Current Budget	Revised Budget	Increase
2024	Cohasset	Justice Cushing Highway	\$12,509,786	\$17,611,835	\$5,102,049 +40.78%
2024	Littleton	Reconstruction of Foster Street	\$3,992,645	\$5,370,950	\$1,378,305 +34.52%
2024	Peabody	Independence Greenway Extension	\$3,922,122	\$5,221,550	\$1,299,428 +33.13%
2024	Wrentham	I-495/Route 1A Ramp Reconfiguration	\$15,587,884	\$20,922,344	\$5,334,460 +34.22%

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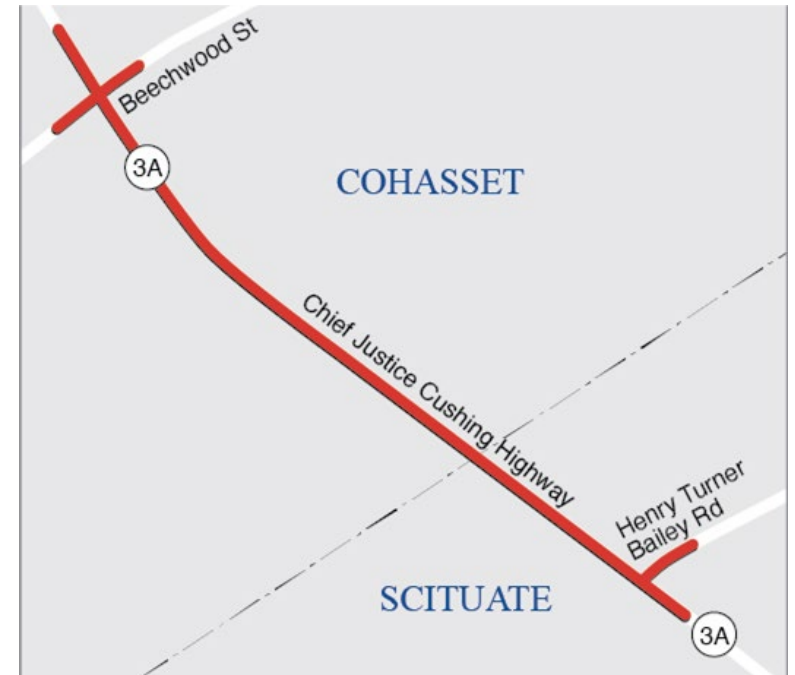
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# Cohasset-Scituate: Corridor Improvements and on Justice Cushing Highway (608007)

- **Proponent:** MassDOT
- **New Budget:** \$17,611,835
- **Increase:** +\$5,102,049 (40.78%)
- **Score:** 37/134
- **Status:** 100% Plans Complete
- **Description:**
  - Complete Streets improvements from Beechwood Street to the Cohasset/Scituate town line
  - Signal upgrades at Route 3A/Beechwood Street
  - The project cost increase resulted from a 100 percent design submission that identified a doubling of costs for certain materials and the addition of a one-inch pavement overlay



March 9, 2023

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# Littleton: Reconstruction of Foster Street (609054)

- **Proponent:** Littleton
- **New Budget:** \$5,370,950
- **Increase:** +\$1,378,305 (34.52%)
- **Score:** 38/134
- **Status:** 100% Package Received
- **Description:**
  - Traffic safety improvements for all users, including turning lanes, curb cuts
  - Full accommodations for bicycle and pedestrian travel, signage, and wayfinding
  - Inflationary cost pressure



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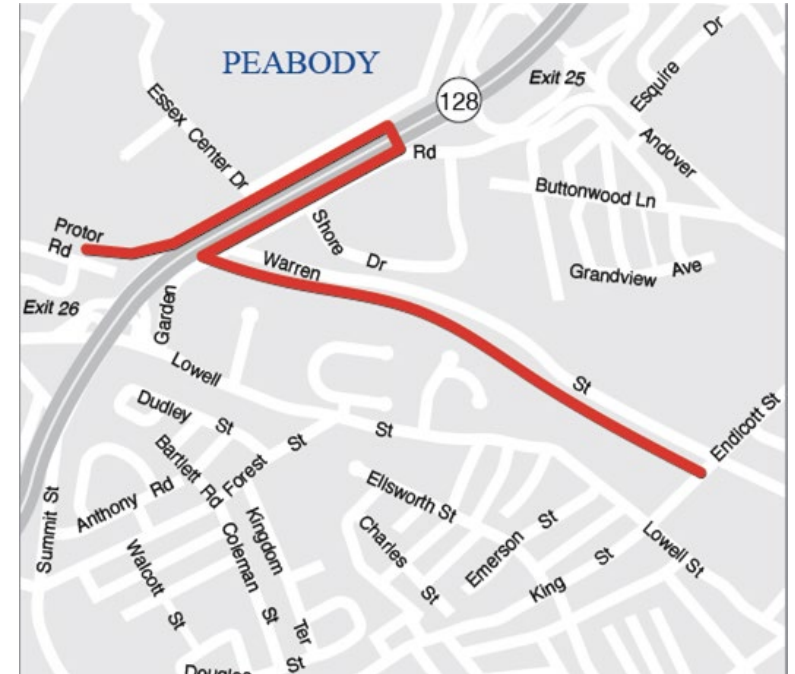
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# Peabody: Independence Greenway Extension (609211)

- **Proponent:** Peabody
- **New Budget:** \$5,221,550
- **Increase:** +\$1,299,428 (33.13%)
- **Score:** 34/134
- **Status:** PRC–Approved (9/15/2022)
- **Description:**
  - 1.3-mile greenway extension from the North Shore Mall to Warren Street
  - New greenway length of eight miles
  - Inflationary cost pressure



*Technical difficulties?  
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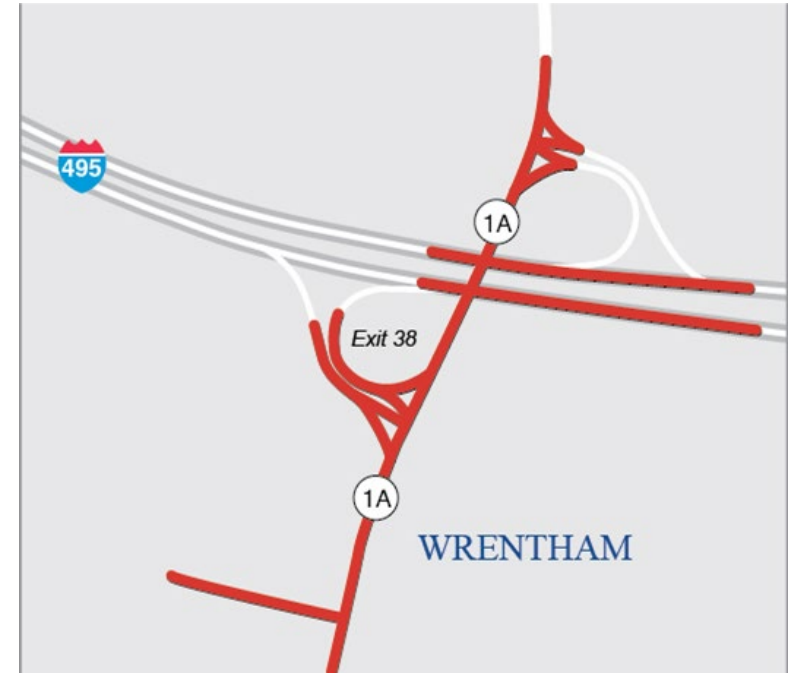
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# Wrentham: Construction of Interstate 495/Route 1A Ramps (603739)

- **Proponent:** MassDOT
- **New Budget:** \$20,922,344
- **Increase:** +\$5,334,460 (34.22%)
- **Score:** 55/134
- **Status:** 75% Design
- **Description:**
  - Ramp adjustments to accommodate capacity increases
  - Median island traffic calming
  - Inflationary cost pressure



# Next Steps

March 9, 2023

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# Today's Discussion

- Clarify information presented today
- Answer questions on project cost increases
- Discuss programming implications for FFYs 2024–28 TIP

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March 9, 2023

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### 11. Members' Items

# Members' Items

Reports and notices by MPO members, including regional concerns and local community issues

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