



Transportation Funding & Capital Projects

Assistant Secretary Joe McAndrew
Wednesday, October 9, 2024



A little about me...

- Dad, Planner, Cyclist
- Served on Governor Moore's Transition Team
- Vice President, Government Affairs & Infrastructure, Greater Washington Partnership
- Legislative Assistant, Senate Commerce Committee & Senator Brian Schatz
- Policy Director, Transportation for America



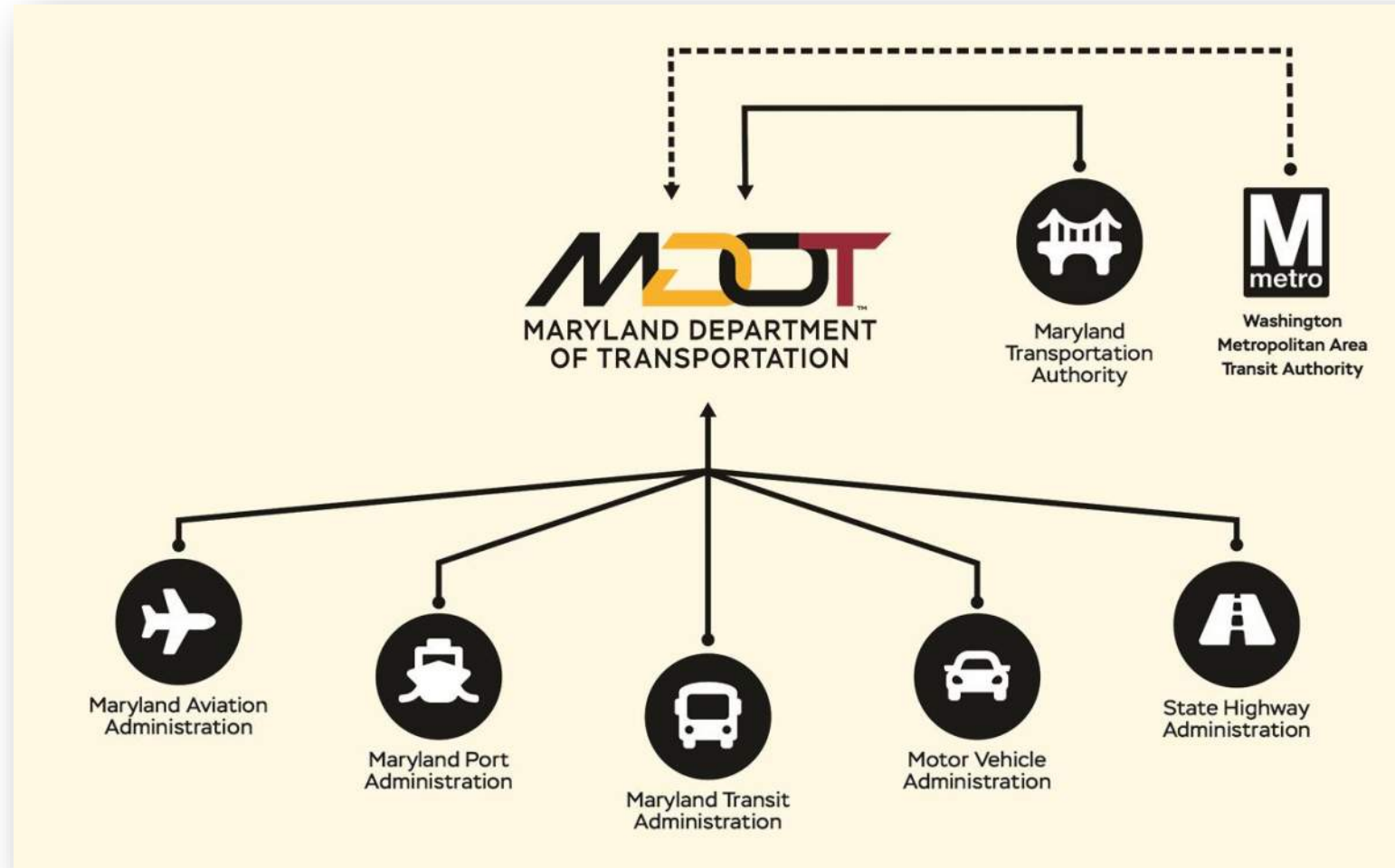
Pop Quiz

How many modes are within MDOT?

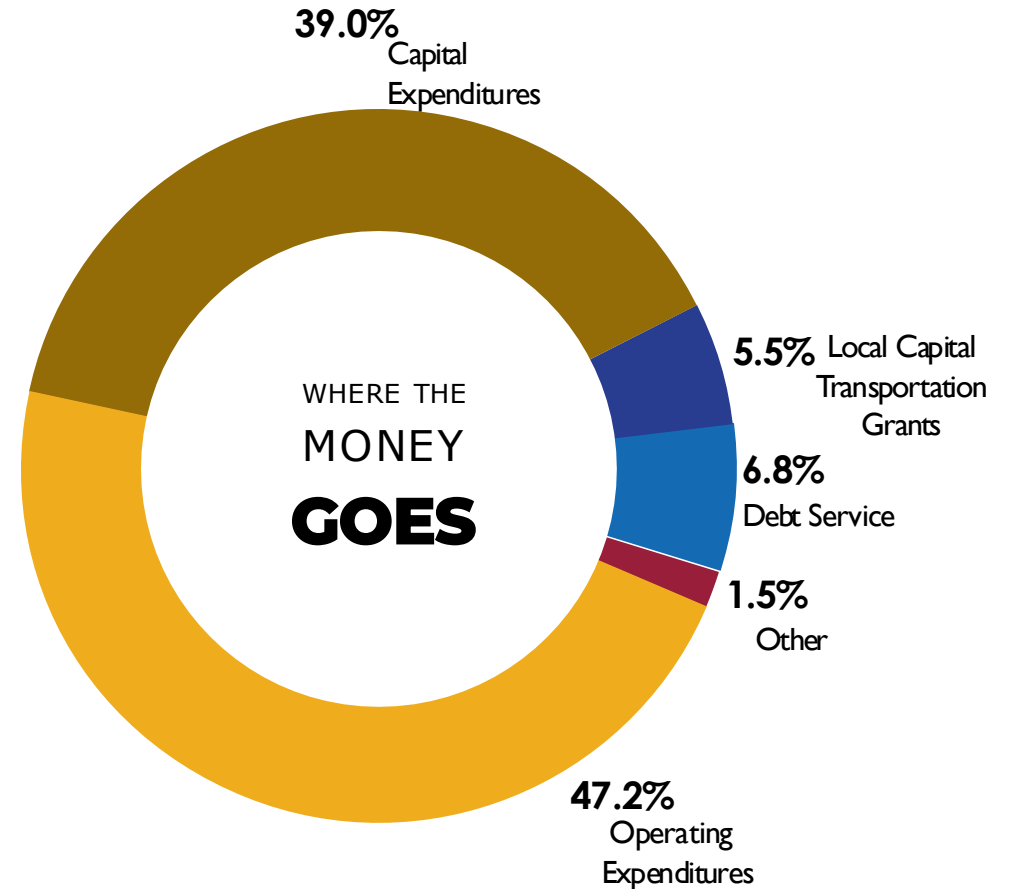
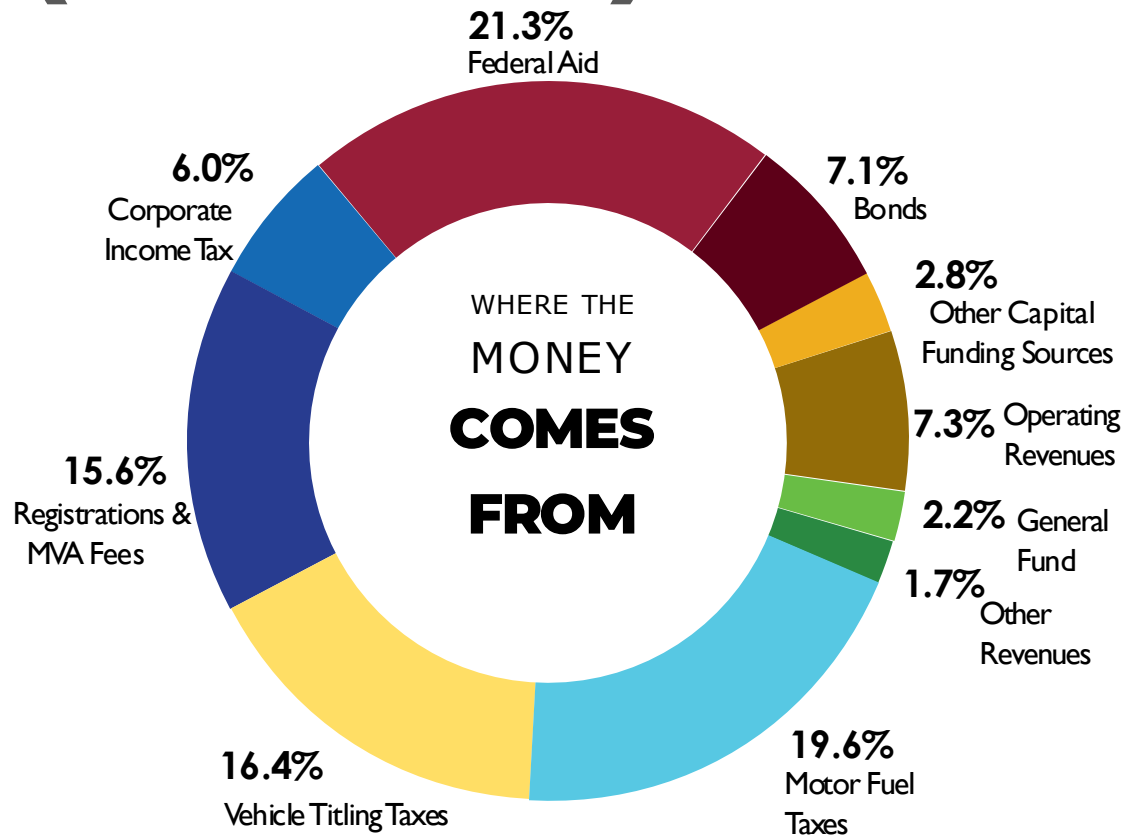
Answer: 6.5 or 7



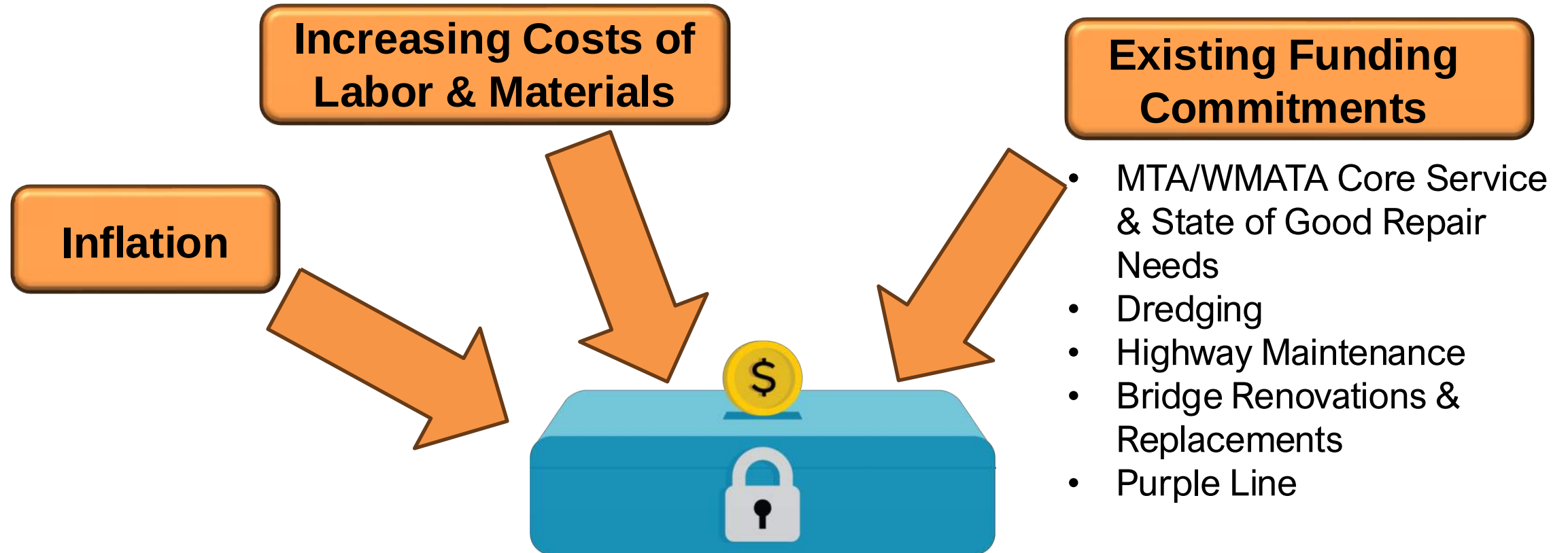
MDOT's Modes



State Transportation Trust Fund (FY 2025)



Transportation Trust Fund Stressors



Where MDOT Stood – Pre-2024 Session

- MDOT faced a \$3.3 billion funding shortfall last six-year Consolidated Transportation Program (CTP)
- MDOT actions to balance the FY24-29 CTP:
 - \$850M in operating budget reductions
 - \$2B in capital budget reductions
 - \$400M in local government grant reductions (HUR & LOTS)
 - Assumed greater use of federal funding in the capital program

➤ ***Balanced budget***

Where MDOT Stands – Post-2024 Session

- Final approved budget for FY24-FY29 CTP:
 - \$150M in one-time FY25 funding from the General Fund
- ***\$20.2B Final FY24 – 29 CTP***
- General Assembly approved an estimated \$1.8B in additional revenues (registration fees, TNC fee, EV fee, etc.) over six-years to extend \$150M FY25 funds through the CTP period and partially restore the \$3.3B hole
 - \$900M in operating budget actions restored
 - \$400 million in local government grant restored (HUR and LOTS)
 - \$525 million in capital committed for Red Line, Purple Line, and new federal grant awards

Where MDOT Stands – Draft FY25-30 CTP

- FY24 revenue failed to hit projections and were revised downward
 - \$450M gas tax, titling tax, transit ridership, and vehicle registration reductions
- Economic and fiscal pressures continue:
 - \$300M increase in future year operating budget growth rates (personnel costs and service delivery)
 - Inflation pressures
 - Slow growing, stagnant state economy
- Constrained state funds leave federal funds unprogrammed
- Weak revenue growth and continued operating budget growth pressures expected to create ongoing funding challenge

➤ ***\$18.9B Draft FY25-30 CTP, a reduction of \$1.3B compared to last year; this is pre-2013 buying power levels***

Where MDOT Stands – Draft FY25-30 CTP

Total TTF Available	\$29.67B
Less: Debt Service	- \$2.90B
Less: Operating Expense	- \$20.01B
Total TTF Available for Capital Program	\$6.74B
Add: Federal Aid (Capital)	\$6.85B
Add: Bond Sales*	\$3.01B
Add: Other Capital Funds	\$2.26B
Total Funding Available for Capital Program	\$18.86B

Additional funds leveraged by that state TTF capital funds

Pop Quiz

1. What does “CTP” stand for?

**Answer: Consolidated
Transportation Program**

2. Who has read the CTP?

3. What is the proposed
investment level of the Draft
FY 2025-2030 CTP?

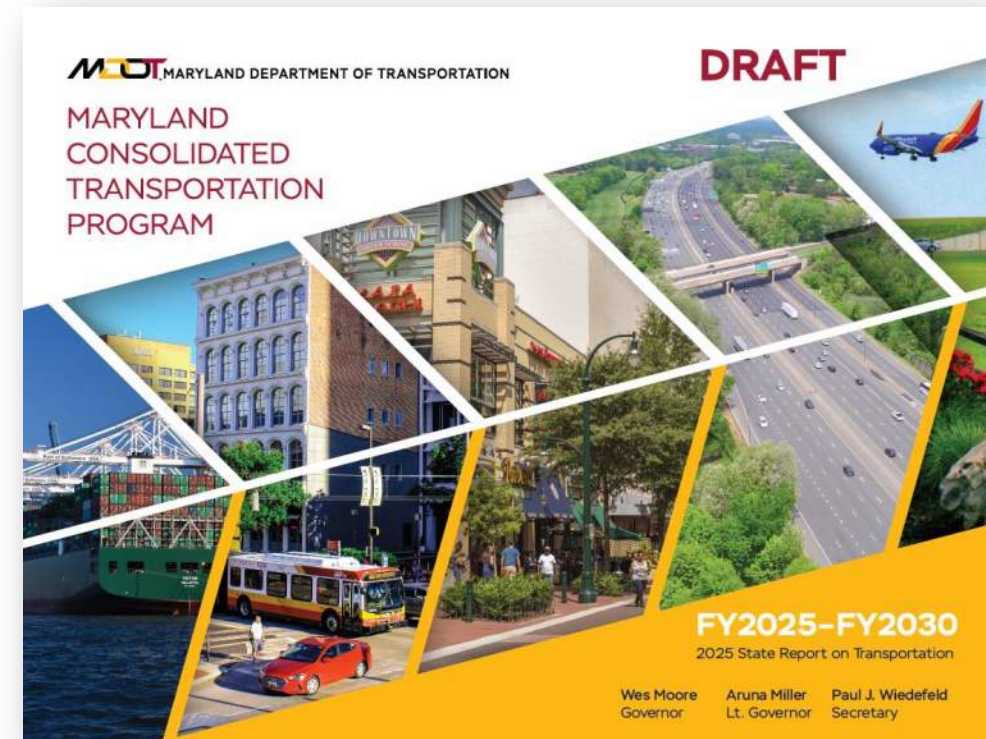
Answer: \$18.9 Billion



Draft FY25-30 CTP

Strategic Investments include:

- Maintaining transit service
- Protecting HUR and LOTS funding levels
- Expediting the rebuilding of the Francis Scott Key Bridge
- Advancing safety, vision zero, and federally funded EV charging, resiliency and carbon reduction projects throughout the state
- Howard Street Tunnel construction
- Purple Line construction
- A/B Connector project at BWI Marshall Airport
- Frederick Douglass Tunnel construction
- Project development of the Red Line and the Southern Maryland Rapid Transit project
- Infrastructure to support the FBI's new headquarters in Greenbelt
- Pedestrian Safety Action Plan implementation for MD 650, US-1, MD 2 and elsewhere



Planned Capital Expenditure by Mode

DRAFT FY2025 – FY2030 CTP (\$ Millions)						
Modal Administrations		State Funds	Federal Funds	Other*	Total	Percent of Total
Transit	MTA	2,503.1	2,307.3	76.1	4,886.5	29.6
	WMATA	1,849.2	-	1,387.8	3,237.0	19.6
	Sub-Total	4,352.3	2,307.3	1,463.9	8,123.5	49.2
Roads and Bridges	SHA	1,295.5	4,086.0	290.0	5,671.5	34.3
Maritime	MPA	1,145.4	131.1	168.7	1,445.2	8.7
Aviation	MAA**	326.2	305.9	412.8	1,044.9	6.3
Service Modes	TSO	121.1	19.1	12.2	152.4	0.9
	MVA	95.9	-	-	95.9	0.6
	Sub-Total	217.0	19.1	12.2	248.3	1.5
Total		7,336.4	6,849.4	2,347.6	16,533.4***	100.00

*Funds not received through the Transportation Trust Fund. Includes some funds from the Maryland Transportation Authority (MDTA), Special Transportation Project Revenue Bonds, State General Obligation bonds, and federal funds received directly by WMATA.

**Projects using non-trust fund financing sources, such as airport Passenger Facility Charges fees, airport revenue bonds, and airport rental car Customer Facility Charges, are included in the total.

***Excludes Highway User Revenue grant funding

Note: Figures may not add perfectly due to rounding

Fall Local Meetings



- Capital Budget's Engagement Process
- Meeting in Every Maryland County & Baltimore City
- Input Taken as Draft CTP Finalized
- Final CTP submitted in January to the General Assembly

Pop Quiz

If you oversaw a constrained state transportation budget, what would your priorities be?



Safety

- Updated Complete Streets Policy
 - Supports Maryland's Vision Zero Goal
 - Prioritizes Enhancing Safety For All Road Users
- Maryland Road Worker Protection Act of 2024

ZERO
DEATHS
MARYLAND

MODEL     
COMPLETE STREETS
    **INITIATIVE**
safety for all users **MDOT**



Supporting the Economy



- Electric Vehicle Charging Infrastructure
- Howard Street Tunnel Project
- BWI Marshall's A/B Connector
- Purple Line
- Frederick Douglass Tunnel Project
- Baltimore Red Line
- Transit-Oriented Development
- New FBI Headquarters in Greenbelt

Better Prioritizing Investments

Deliver a data-driven, performance-based project prioritization process to maximize the value of transportation investments in Maryland

Supports:

- Governor Moore's directive to be data-driven and heart-led to create a safer, more affordable, more competitive state that leaves no one behind
- Directives from Secretary Wiedefeld and the TRAIN Commission to develop a new prioritization process

Why Update Existing MDOT Process?

- Current project selection process is not seen as transparent or fair.
- Current capital budgeting process is largely unchanged in decades.
- Expansion projects were to follow new process under prior Administration, but implementation has limited reach.
- Measures established in 2016 legislation restrict adaptability.
- The “new” process is not seen by partners as data-driven or influential in determining project selection/funding.
- Opportunity to work cooperatively between legislature, administration and local leaders to establish new process– keeping the good and improving where needed.

A New Process Can:

- Make certain that new projects do the most they can to advance State's values
- Evaluate capacity projects using data-driven objective analysis to create a ranking of all potential new projects and use that to determine which are added to the Consolidated Transportation Program (CTP)
- Be accessible, transparent and accountable
- Provide greater certainty improving on-time, on-budget delivery
- Enable continuous public feedback and input to ensure the project prioritization objectives remain current and impactful

Measures Aligning with State's Values

- Safety
- Accessibility and Mobility
- Climate Change and the Environment
- Social Equity
- Economic Competitiveness
- Sustainable Land Use/Demand Management
- Most Benefits Per Dollar Spent

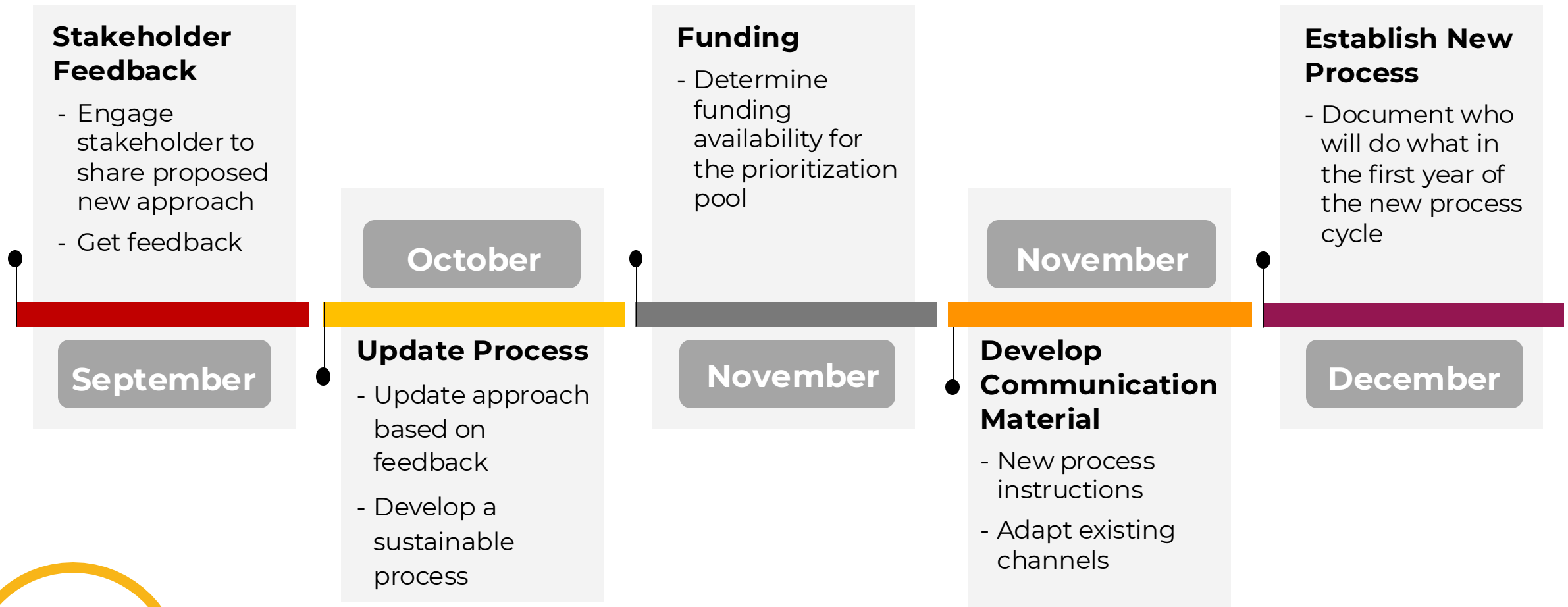
How will projects be evaluated?

Criterion	#	Measure
Safety	1	Reduction in fatal and serious injuries (F&SI)
	2	Reduction in F&SI per 100M vehicle miles traveled (VMT)*
Accessibility & Mobility	3	Increase in access to jobs
	4	Increase in non-SOV trips
Climate Change & the Environment	5	Reduction in greenhouse gas emissions
	6	Reduction in criteria pollutants
Social Equity	7	Increase in access to jobs for disadvantaged communities
	8	Reduction in fatalities and serious injuries in disadvantaged communities
Economic Competitiveness	9	Reduction person hours of delay
	10	Increase in productivity of land supported by the project
Sustainable Land Use/ Demand Management	11	Increase in non-work accessibility

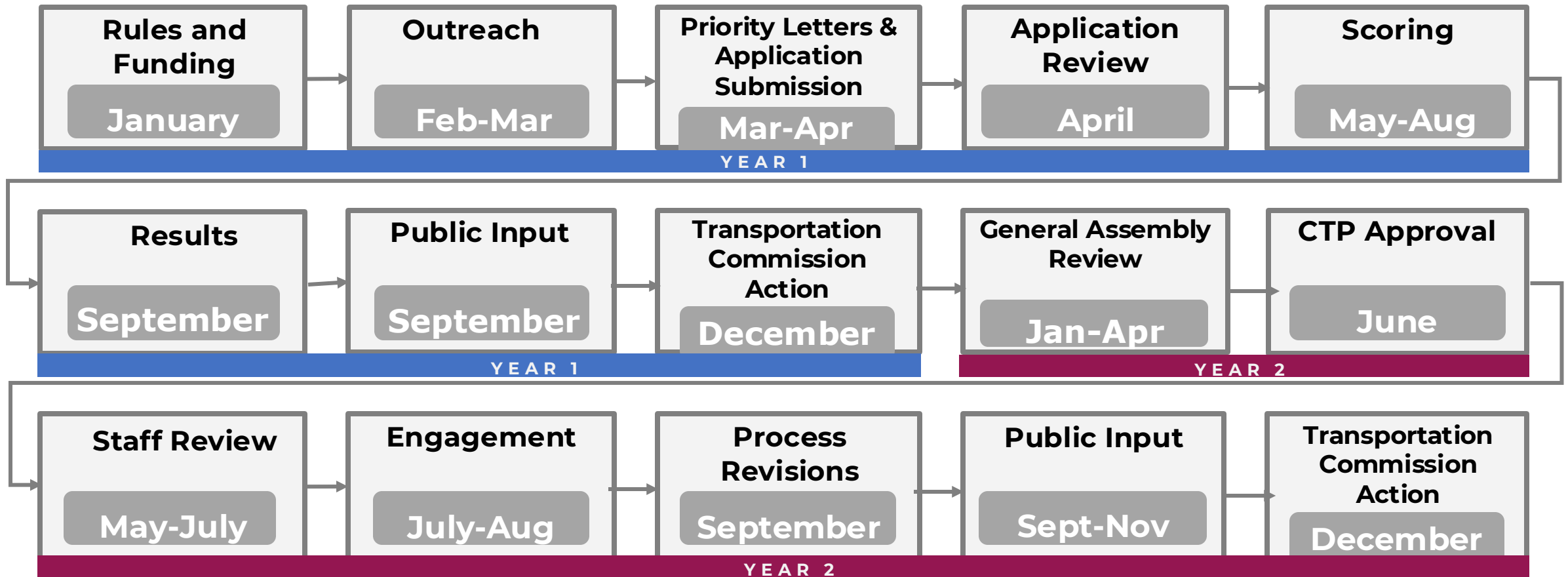
** Applies to non-transit projects only.*

Prioritization Process Development

Upcoming Steps



Proposed New Prioritization Process Implementation Biennial Calendar



Pop Quiz

How many colleagues do I have
at MDOT?

Answer: 10,084



Questions?



Thank You

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