



# City of San Antonio

## Agenda Memorandum

**File Number:**14-1030

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**Agenda Item Number:** 11.

**Agenda Date:** 6/19/2014

**In Control:** City Council A Session

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**DEPARTMENT:** Capital Improvements Management Services

**DEPARTMENT HEAD:** Mike Frisbie

**COUNCIL DISTRICT(S) IMPACTED:** Citywide

**SUBJECT:**

Strategic Multi-Modal Transportation Plan Funding Agreement

**SUMMARY:**

An Ordinance pertaining to the Strategic Multi-Modal Transportation Plan project authorizing the City's acceptance of up to \$2,000,000 from the Metropolitan Planning Organization (MPO) through the Texas Department of Transportation (TxDOT) as approved within the FY 2014 - FY 2017 MPO Transportation Improvement Program (TIP) and authorizing the City's payment in an amount of \$25,000 to TxDOT from General Fund resources for TxDOT's administrative overhead and regulatory oversight within this TIP project.

**BACKGROUND INFORMATION:**

Project Background

This Project is intended to create a Strategic Multi-Modal Transportation Plan for the City of San Antonio and its Extra Territorial Jurisdiction (ETJ), to help implement the regional plan adopted by the Metropolitan Planning Organization (MPO). A Strategic Multi-Modal Transportation Plan is a tool to help identify future transportation needs brought on by development and population growth. Finding solutions to help the transportation network evolve and handle the growth in San Antonio is critical. The Plan will consider various modes (walking, cycling, automobiles, public transit, etc.) and connections among modes. It will examine the relationships between modes including freight, rail, aviation and the general movement of goods and services during the study.

The scope of work for the Strategic Multi-Modal Transportation Plan for the City will articulate the City's transportation strategy and project prioritization method. The Plan will serve as a tool that can be utilized in subsequent years by San Antonio departments and policy makers to analyze annual transportation priorities to best meet overall community short-term and long-term goals. The Plan will serve the following needs:

- Fulfill a critical component of the San Antonio Comprehensive Plan;
- Implement the goals of SA 2020;
- Complement the MPO 2040 Long Range Regional Transportation Plan;
- Connect land use, Development, Redevelopment, and Transportation; Accommodates projected growth of approximately one million additional people by 2040;
- Enable the City to make data-driven proactive rather than reactive transportation decisions;
- Maximize infrastructure investments from local, state and federal sources;
- Reconcile exiting plans, policies and assumptions.

The Plan will use a Micro-Model of the MPO's regional model for subarea analysis to test land use and transportation assumptions for future growth. City infrastructure investments, development incentives, and other community development tools may then be targeted to help the region achieve its transportation goals.

The end product will be a one-time document that will provide the analysis and recommendations for a Project Prioritization System, updates to the City's Major Thoroughfare Plan and updates to City Transportation Policy.

This Advanced Funding Agreement with TxDOT will allow for consultant services costs for the Strategic Multi-Modal Transportation Plan Project, up to the federal approved limit of \$2,000,000. Local match funds are required by the City in the amount of \$500,000.00 and will be paid from the \$1,000,000.00 available through the Transportation Plan Improvement approved in the FY 2014 Adopted Budget that will be funded in FY 2015 and FY 2016 at \$500,000 annually. Local Agency Managed projects are managed by the City but they receive federal funds administered through TxDOT. The funds paid to TxDOT by the City are for costs associated with oversight for administration of the federal funds.

## **ISSUE:**

An Ordinance pertaining to the Strategic Multi-Modal Transportation Plan project authorizing the City's acceptance of up to \$2,000,000 from the Metropolitan Planning Organization (MPO) through the Texas Department of Transportation (TxDOT) as approved within the FY 2014 - FY 2017 MPO Transportation Improvement Program (TIP) and authorizing the City's payment in an amount of \$25,000 to TxDOT from General Fund resources for TxDOT's administrative overhead and regulatory oversight within this TIP project.

This Advanced Funding Agreement with TxDOT will allow for the reimbursement up to the 80% of the Strategic Multi-Modal Transportation Plan Project consultant services costs, which is not to exceed \$2,000,000. The remaining costs \$500,000 will be the responsibility of the City of San Antonio and is budgeted from the General Fund.

Approval of this ordinance will allow the City to receive funds, from TxDOT, to develop the Strategic Multi-Modal Transportation Plan for the future of the City and its residents, workers, and visitors. This ordinance is a continuation of the City Council Policy to develop a Strategic Multi-Modal Transportation Plan

## **ALTERNATIVES:**

As an alternative, City Council could choose not to approve; however, the City will lose the opportunity receive reimbursement from TxDOT for these costs. This would then delay the Project or require a change in scope to fit the budget. The most cost effective option would be to approve the Advanced Funding Agreement with TxDOT.

**FISCAL IMPACT:**

This ordinance allows the City to enter into an Advanced Funding Agreement with TxDOT, to provide for reimbursement of an estimated amount of \$2,000,000 from TxDOT related to consultant services costs for the Strategic Multi-Modal Transportation Plan Project. A local funding match is required in the amount of \$500,000.00 and will be paid from the \$1,000,000.00 available through the Transportation Plan Improvement approved in the FY 2014 Adopted Budget that will be funded in FY 2015 and FY 2016 at \$500,000 annually. Additionally the city agrees to pay TxDOT in an amount not to exceed \$25,000 for required review and processing by TxDOT. This amount will be paid out of the Transportation and Capital Improvement Department's FY 2014 General Fund Budget.

**RECOMMENDATION:**

Staff recommends authorizing the execution of an Advanced Funding Agreement with the Texas Department of Transportation (TxDOT) for the Strategic Multi-Modal Transportation Plan Project consultant services costs.