The letter 'P' is rendered in a large, blue, blocky font. It is composed of several overlapping rectangular shapes, creating a grid-like pattern within the letter. A vertical blue line passes through the center of the 'P', and a horizontal blue line passes through its middle. The rest of the title 'Plan BayArea' is in a different font style.

Plan BayArea

Alternative Scenarios Follow-Up:

(a) Transit Operating and Capital Needs & Funding

(b) Proposed Modifications to Core Capacity Transit Network

Regional Equity Working Group

July 26, 2011

Agenda

- 1. Report on Recent Actions by ABAG Executive Board & MTC's Policy Advisory Council re: Scenarios – Ashley Nguyen**
- 2. Background on Transit Operating and Capital Replacement Needs & Funding – Alix Bockelman**
- 3. Proposed Modifications to Core Capacity Transit Network & Next Steps – Ashley Nguyen**

Recent Actions

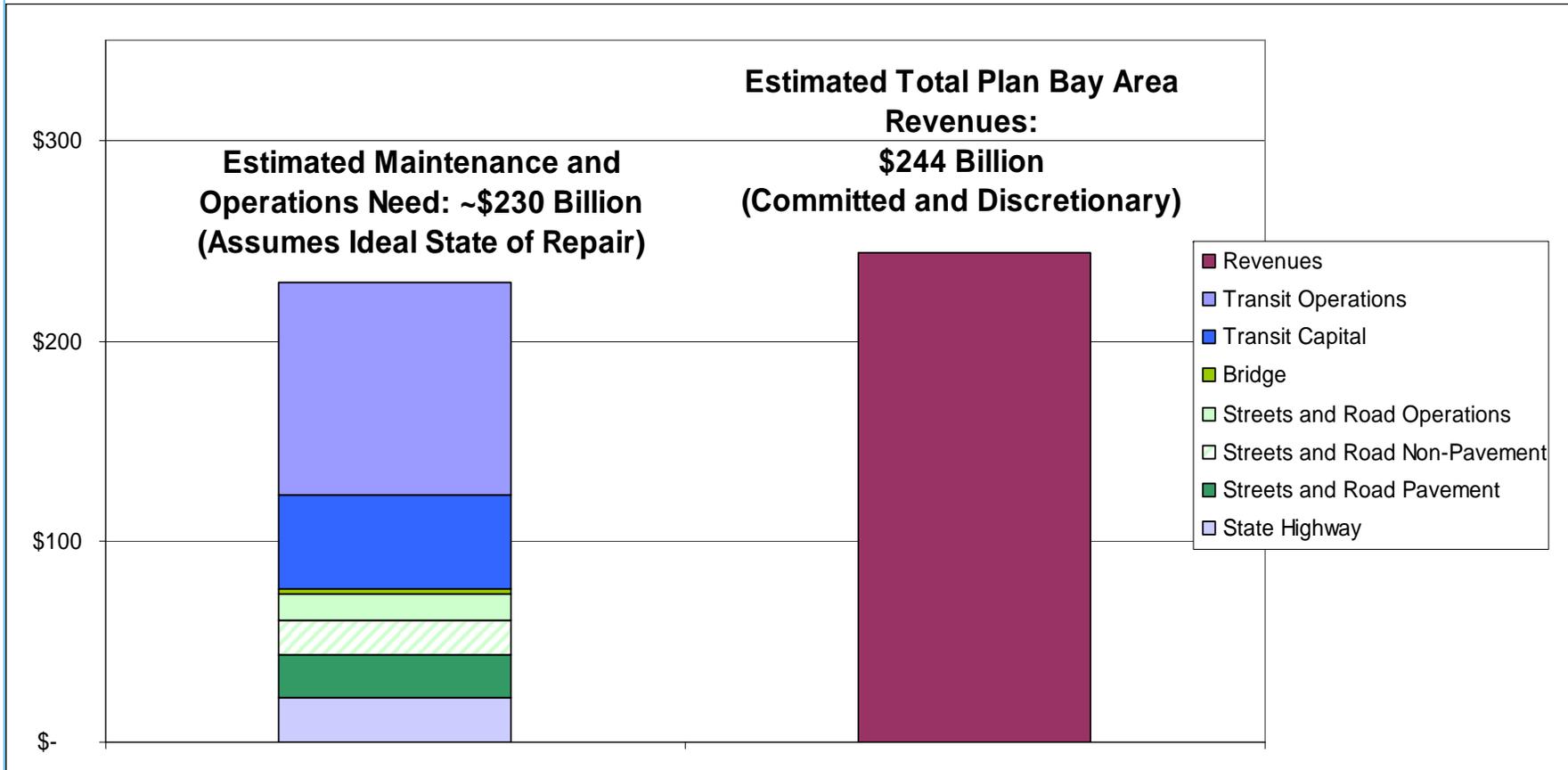
Committee	Action Taken	Date of Action
Commission & ABAG Administrative Committee	<ul style="list-style-type: none"> ▪ Directed staff to move forward with the evaluation of the five (5) alternative scenarios ▪ Report back on how 5 scenarios address equity, or detail out 6th equity focused scenario 	June 22, 2011
MTC Policy Advisory Council	<ul style="list-style-type: none"> ▪ Work on the 5 scenarios, incorporating elements of the proposed equity-focused into the five but leave open the possibility of a 6th equity-focused scenario ▪ Ensure that all scenarios are subject to equity analysis ▪ Continue the discussion on the definition of equity and the performance metrics to be used in the equity analysis 	July 13, 2011
ABAG Executive Board	<ul style="list-style-type: none"> ▪ Approved modification to the Scenario 3: Focused Growth to reflect elements proposed by proponents of equity-focused scenario 	July 21, 2011

Modified Scenario 3: Focused Growth

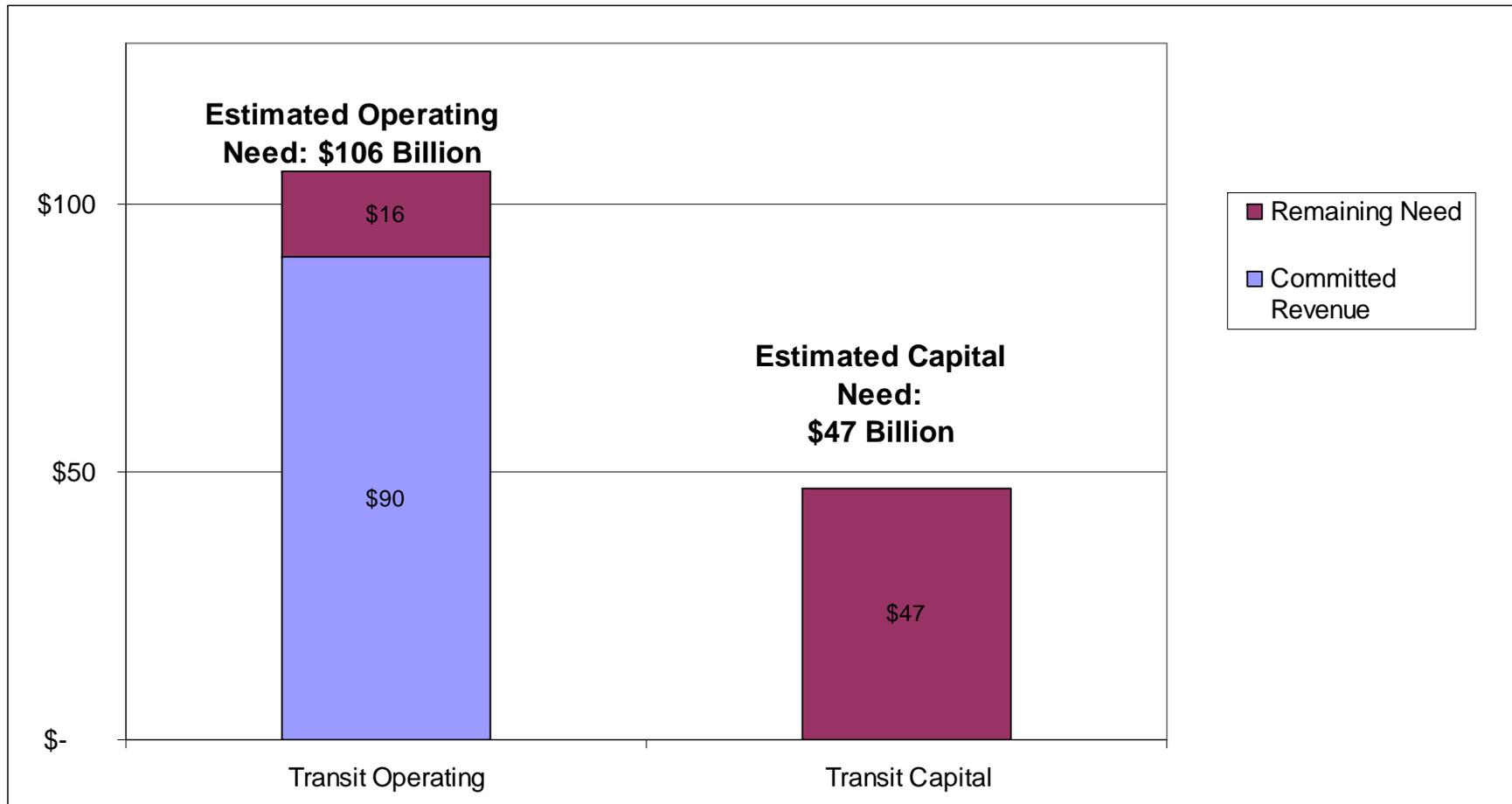
(modifications as approved by ABAG on 7/21/11 are shown as underlined text)

- **Maximizes potential for PDAs and other transit-connected nodes to accommodate household and job growth across region with an emphasis on density along all major regional transit corridors**
- **Intensify growth in all PDAs and transit-connected nodes, with an emphasis on growth along major transit corridors (including BART lines and Caltrain)**
- **Put more homes and jobs near transit**
- **Growth would be based on maximizing the regional transit network and reducing GHG emissions by providing convenient access to employment for people of all incomes by distributing distributing total housing growth numbers to job-rich cities that are a) PDAs and PDA-like, b) connected to existing transit infrastructure, c) lack the affordable housing needed to accommodate low-income in-commuters**
- **Except for the major cities, where high-rise buildings are considered, most other places would be expected to build three-to-five story buildings of wood frame construction**

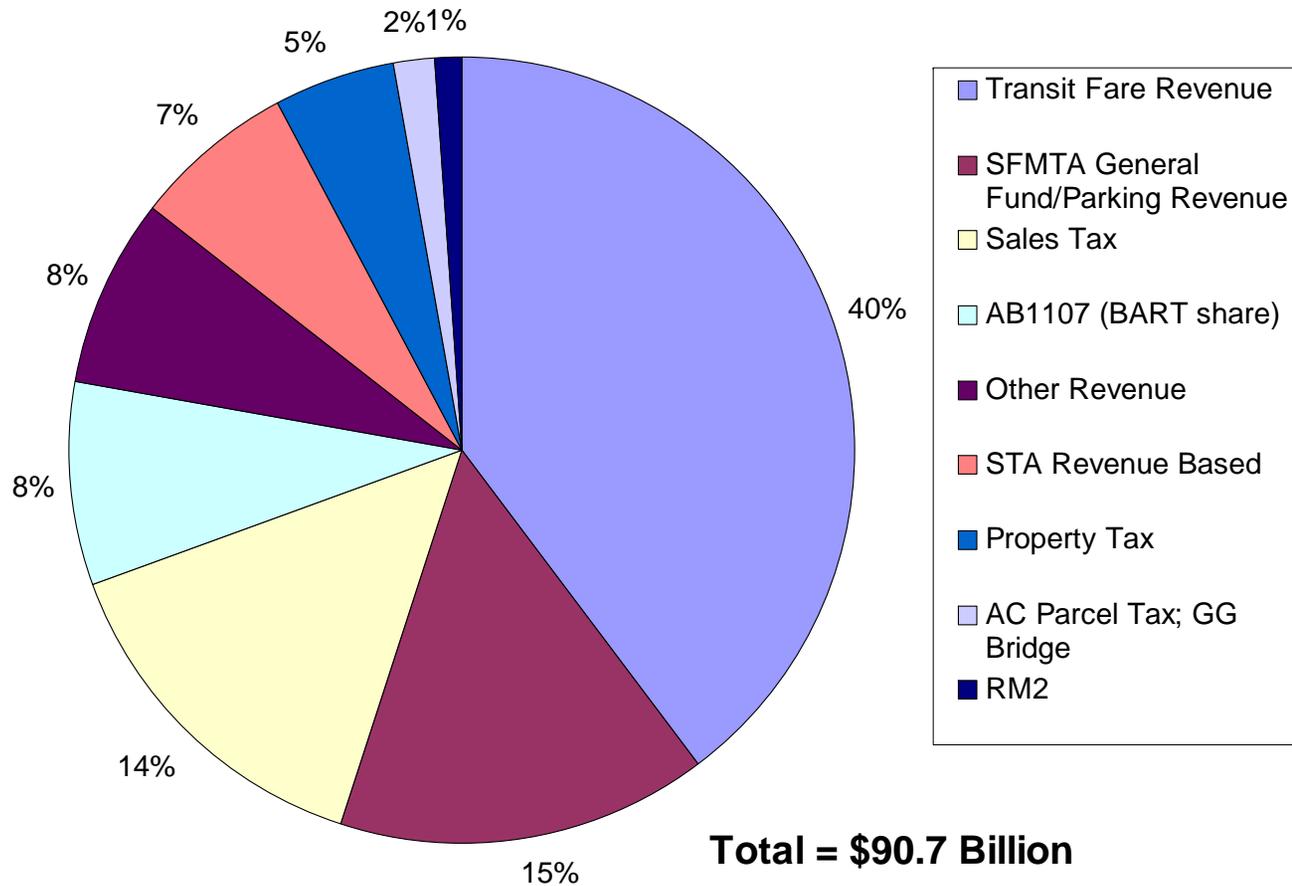
Plan Bay Area Draft Maintenance and Operations Needs Financial Envelope 28-Year Plan Period (\$ Billions)



Plan Bay Area Draft Transit Operating and Capital Projections 28-Year Plan Period (\$ Billions)



Transit Operating Committed Revenue Sources



Revenue Sources (continued)

- **Revenues historically dedicated to transit operations/ discretionary subject to conditions per TSP (~16 billion)**
 - STA Population-Based
 - AB1107 (MTC share)
 - TDA
- **Revenues historically dedicated to transit capital rehab/discretionary subject to conditions per TSP**
 - FTA Urbanized Area Funds
 - FTA Fixed Guideway Modernization
 - AB664
- **Potential revenue sources for transit operations and capital /currently unassigned pending trade-off discussions**
 - Sales Tax Reauthorizations
 - Bridge Tolls
 - Anticipated
 - STP/CMAQ
 - STIP

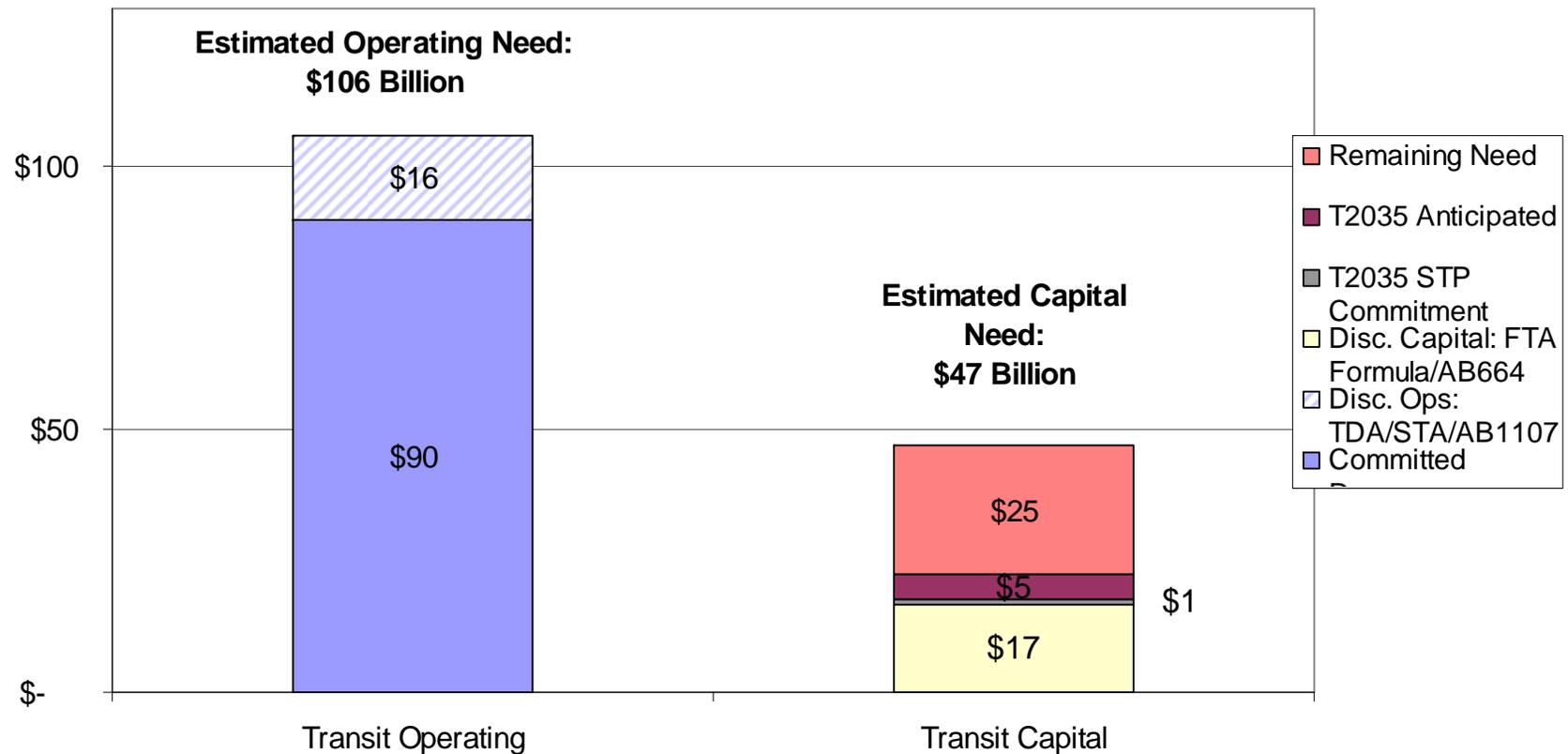
Transportation 2035 Investment Strategy

The Color of Money Staff Proposal: \$31.6 billion

In billions of escalated \$

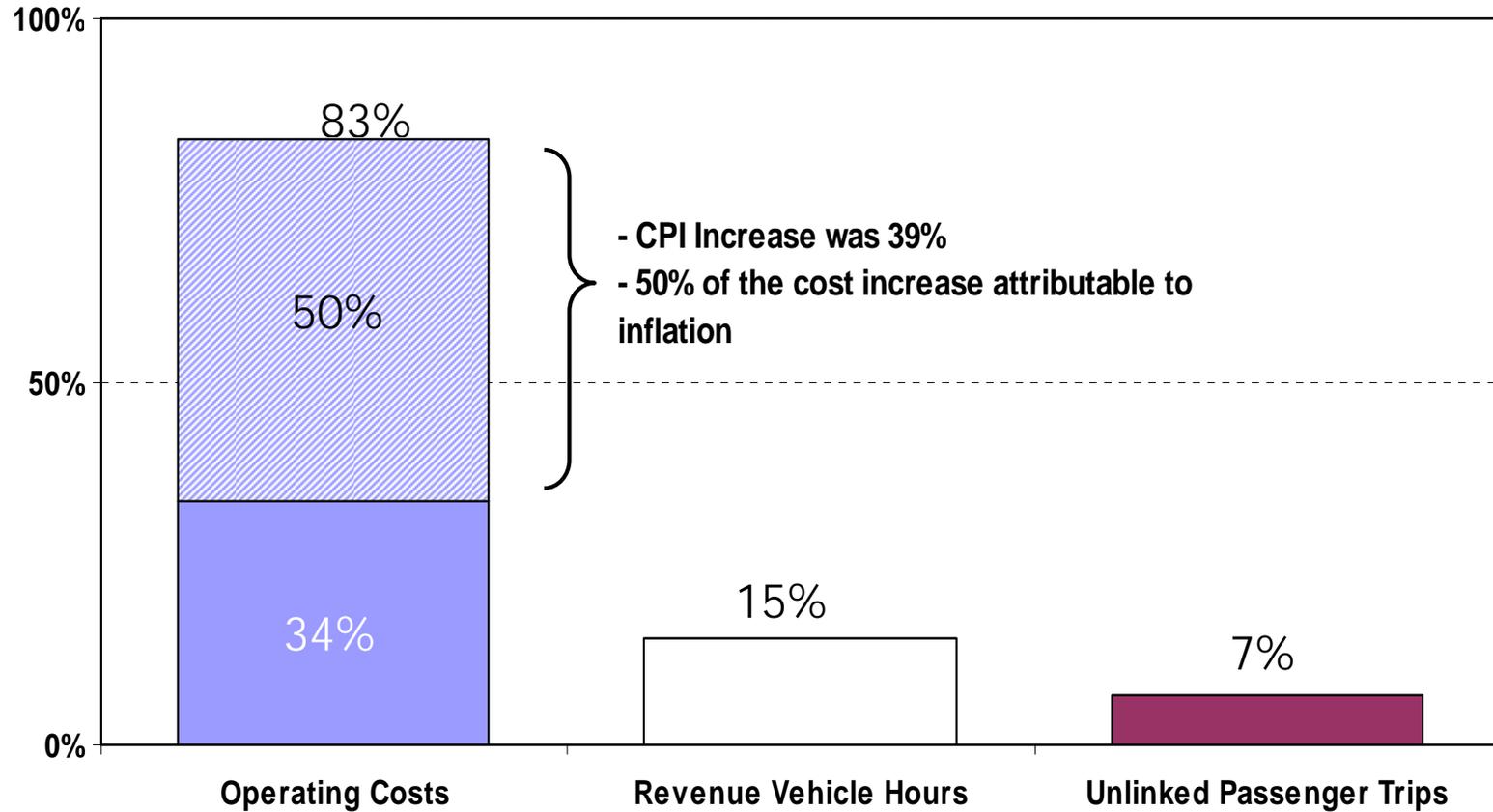
	RTIP/ITIP/ SLPP \$6.0	STP/ CMAQ \$5.5	STA Spillover \$0.9	JARC/New Freedom \$0.2	HOT \$6.1	Anticipated/ Unspecified \$12.9	Total
Maintenance							
Transit	\$0.2	\$1.0	\$0.7			\$4.7	\$6.6
Local Roads		\$1.4				\$5.6	\$7.0
Highways							—
Efficiency							
Lifeline			\$0.2	\$0.2			\$0.4
Bike, Climate, TLC, FPI, Planning		\$3.1				\$2.4	\$5.5
Expansion	\$5.8				\$6.1		\$11.9
Risk Contingency						\$0.2	\$0.2
Total	\$6.0	\$5.5	\$0.9	\$0.2	\$6.1	\$12.9	\$31.6

Plan Bay Area Transit Operating and Capital Projections Includes Historic Discretionary Fund Assignment (\$ Billions)



Making Transit Dollars Go Further

Bay Area Large Operators: Percent Change in Cost and Performance Indicators (1997 - 2008)



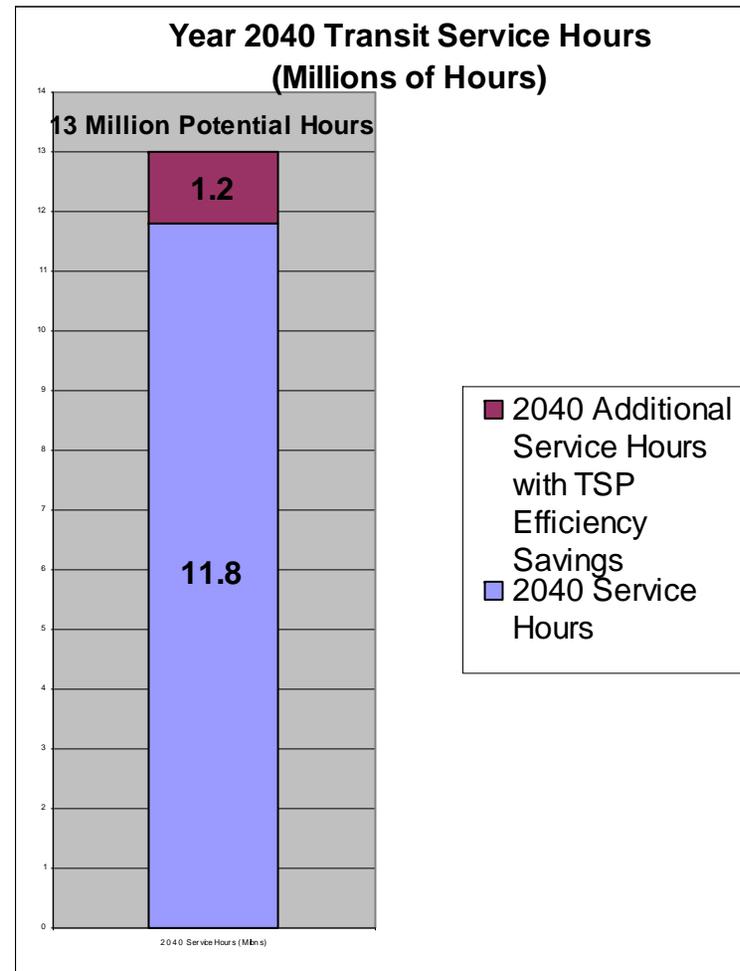
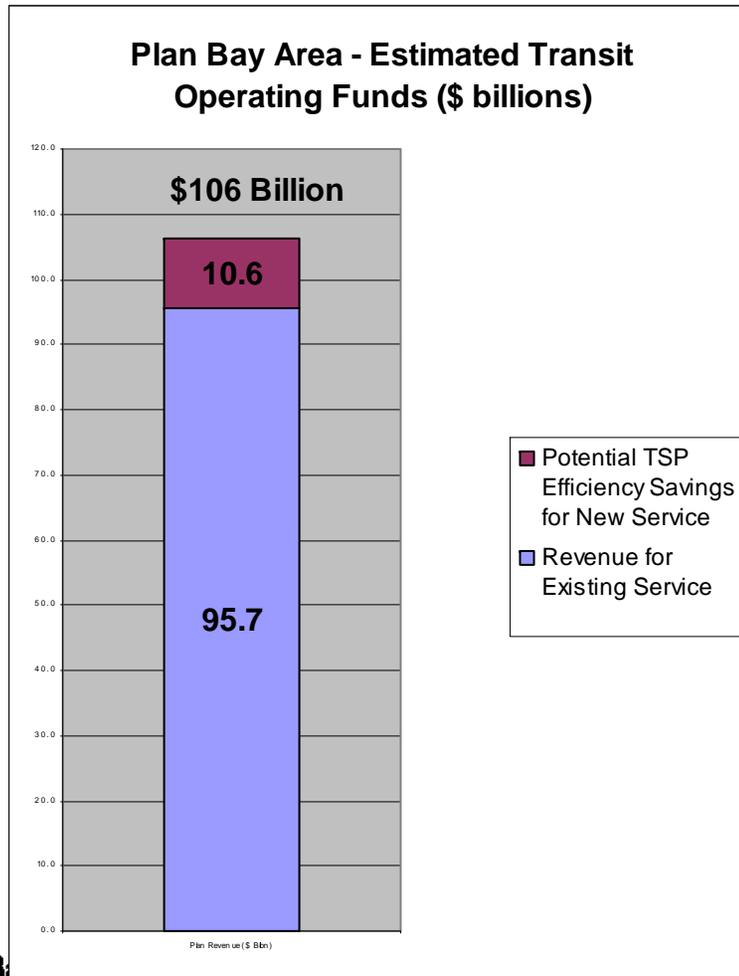
Transit Sustainability Project: More Service Hours through Efficiencies

- **Estimated operating funds for 28-year plan period**
 - \$106 Billion
- **Potential TSP Regional Target for Operating Efficiencies Savings**
 - \$10.6 Billion
- **2040 Estimated Service without TSP Efficiency Savings**
 - 11.8 Million Revenue Vehicle Hours
- **2040 Estimated Service with TSP Efficiency Savings**
 - 13 Million Revenue Vehicle Hours

Note: Assumes 10% increase in service hours with TSP implementation. Actual number of additional service hours will vary based on actual cost reduction per service hour.

Transit Sustainability Project

- Implementation of the TSP Efficiency Recommendations could create 1.2 million new transit revenue vehicle hours in 2040



Modified Core Capacity Transit Network

(modifications as proposed by MTC staff shown as underlined text)

Investment Approach

- Increase “fix-it-first” maintenance levels from T2035 (i.e., assume about 85 percent to maintenance)
- Allocate more funding towards transit core capacity improvements in inner Bay Area – improving commuter rail, express bus, bus rapid transit
- Allocate less funding towards roadway improvements – focus funds on Backbone Express Lane Network and Freeway Performance Initiative (FPI)
- Prioritize bike/pedestrian funding for improvements in high growth areas identified in Core Concentration land use option

Transit Network Approach

- Increase transit service to accommodate household and job growth in PDAs and other transit connected nodes
- Prioritize transit service improvements to support growth along established and emerging transit corridors
- Corridor transit service would maximize transit use & GHG reductions by servicing PDAs & PDA-like areas that match incomes with appropriate job types, and provide better connectivity in existing and planned major transit corridors
- Applies to land use Scenarios 2, 3 and 4

Cost Approach

- Assume up to 10% operating efficiencies savings from implementation of a set of TSP recommendations
- Assume up to 10% more transit operating revenue from robust yet reasonable assumptions from among the following sources to transit operating: sales tax reauthorizations, bridge tolls, and anticipated funds

Revenue Approach

- a) Will Not Assume:
 - Preventative maintenance (PM) for transit operating
 - STIP for maintenance based on CTC’s long-standing low-priority status
- b) Assume STP/CMAQ
 - OneBayArea Grants proposal directs 20% of STP/CMAQ to transit capital rehab consistent with T2035
- c) Assume New Revenues
 - Sales Tax Reauthorization (~30%)
 - Bridge Tolls (~ 40%)
 - Anticipated Funds (~ 35%)

Next Steps

- **Develop detailed roadway and transit network assumptions for review and input from partners/stakeholders – now through early September**
- **Meet twice with advisors (Policy Advisory Council, Regional Advisory Working Group, & Equity Working Group) to review network assumptions – early August and late August**
- **Finalize network assumptions and start modeling and technical assessment – early September**
- **Release results and start public outreach - October**