

Plan BayArea

To: MTC Planning Committee, ABAG Administrative Committee

Date: April 6, 2012

Fr: Executive Director, MTC

Re: Draft Plan Bay Area Transportation Investment Strategy

Two key statutory requirements of Plan Bay Area pursuant to Senate Bill 375 are to (1) house all forecasted regional population demand by income levels to the year 2040, and (2) demonstrate achievement of greenhouse gas (GHG) emission reduction targets set by the California Air Resources Board (ARB) for the years 2020 and 2035. For the Bay Area, these reduction targets are 7% and 15%, respectively.

Last month, ABAG released the draft preferred Jobs-Housing Connection land use scenario which achieves the housing target and 2020 GHG emissions reduction target. However, the land use scenario contributes roughly 9% reduction in GHG emissions, leaving a 6% gap in achieving the 15% target for 2035.

The attached presentation and supporting materials provide staff's recommendation for the transportation investment strategy. This strategy, when paired with the land use strategy, is intended to fully achieve our GHG emission reduction targets, and make progress toward the other performance targets adopted by ABAG and MTC.

Next Steps

We will be seeking your input on the draft transportation investment strategy at your April 2012 meeting. We will also solicit partner and stakeholder input and complete the performance target assessment before your meeting next month. On May 11, 2012, we will ask the joint ABAG Administrative Committee and MTC Planning Committee to refer approval of the combined preferred land use scenario and transportation investment strategy for Plan Bay Area to the joint ABAG/MTC board meeting to be held on the evening of May 17, 2012. This preferred scenario will comprise the Project alternative to be evaluated as part of the CEQA-required Program EIR that will be ongoing through plan adoption in April 2013. Remaining key milestones through final adoption of Plan Bay Area include:

- June 2012 - Select alternatives to be evaluated in Plan Bay Area EIR
- December 2012 – Release Draft Plan Bay Area and EIR
- Public hearings/workshops
- April 2013 - Adopt final Plan Bay Area and certify final EIR



Steve Heninger

SH:SK

PI BayArea Plan

Draft Transportation
Investment Strategy

What We Heard From the Public

1. Improve the Bay Area economy.

- Provide better access to housing and transportation for people from all walks of life

2. Support housing density.

- If it means better economic opportunities, improved transit, or if it helps to protect open space in Bay Area

3. Highest support for transit expansion and maintaining roads.

- Extending commuter rail, maintaining highways and roadways, and improving public transit for low-income residents are the highest rated transportation priorities

4. Land-use strategies and transportation investments should aim to reduce driving and greenhouse gas emissions.

- Allow new affordable housing, offices, and shops to be built in city / town centers near public transit

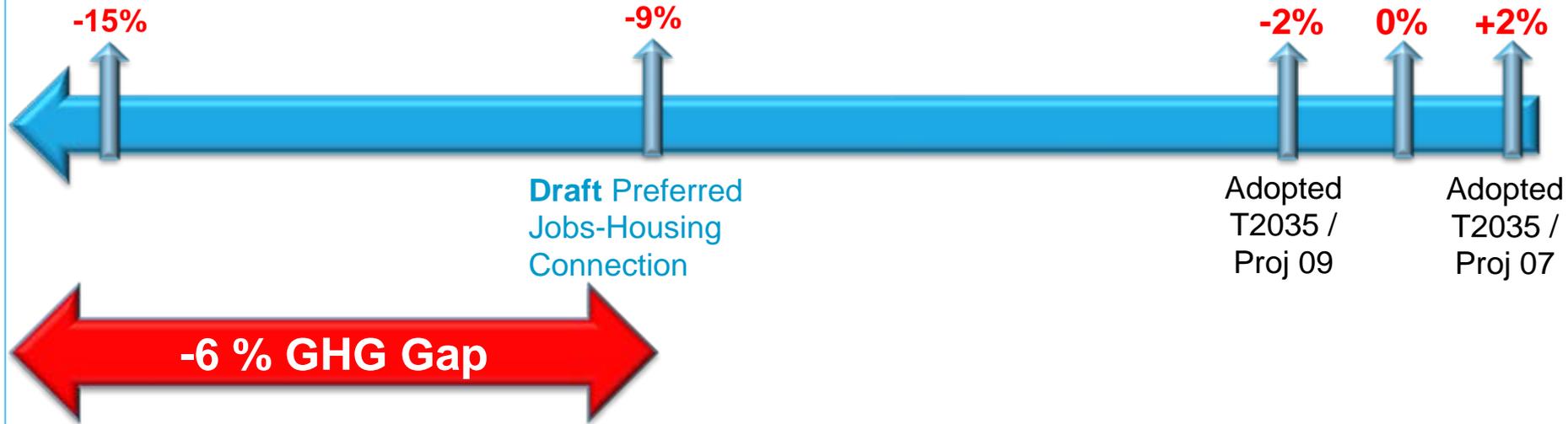
5. The Bay Area's transit system needs improvements.

- Support transit that is more frequent, affordable, cleaner and safer with connections that work better for local and intermodal systems

How Proposed Investment Strategy Responds to What We Heard

- 1. The Three Es of Sustainability – economy, environment & equity – are the policy framework for the Plan.**
 - Proposed investments call for transit frequency and expansions serving established communities, job centers, Priority Development Areas, and communities of concern
- 2. The OneBayArea Grant framework is central to the Proposed Investment Strategy.**
 - OneBayArea Grants will reward jurisdictions that plan and build more housing, particularly affordable housing, with transportation dollars
- 3. The long-standing “Fix-It First” policy set by the Commission remains the Plan’s top priority.**
 - Proposed investments call for 88% of Plan revenues directed to operating and maintaining our existing road and transit networks
- 4. Highly effective transit expansion projects are included in the Plan.**
 - Furthers Res.3434 delivery and supports region’s next generation of rail and bus rapid transit priorities based on rigorous performance assessment, and identifies a funding plan to deliver them
- 5. Includes Transit Sustainability Project’s (TSP) recommendations.**
 - Proposed investments fund service improvements aimed at increased speed and reliability on major bus and light-rail corridors

GHG Emission Reductions Update - 2035



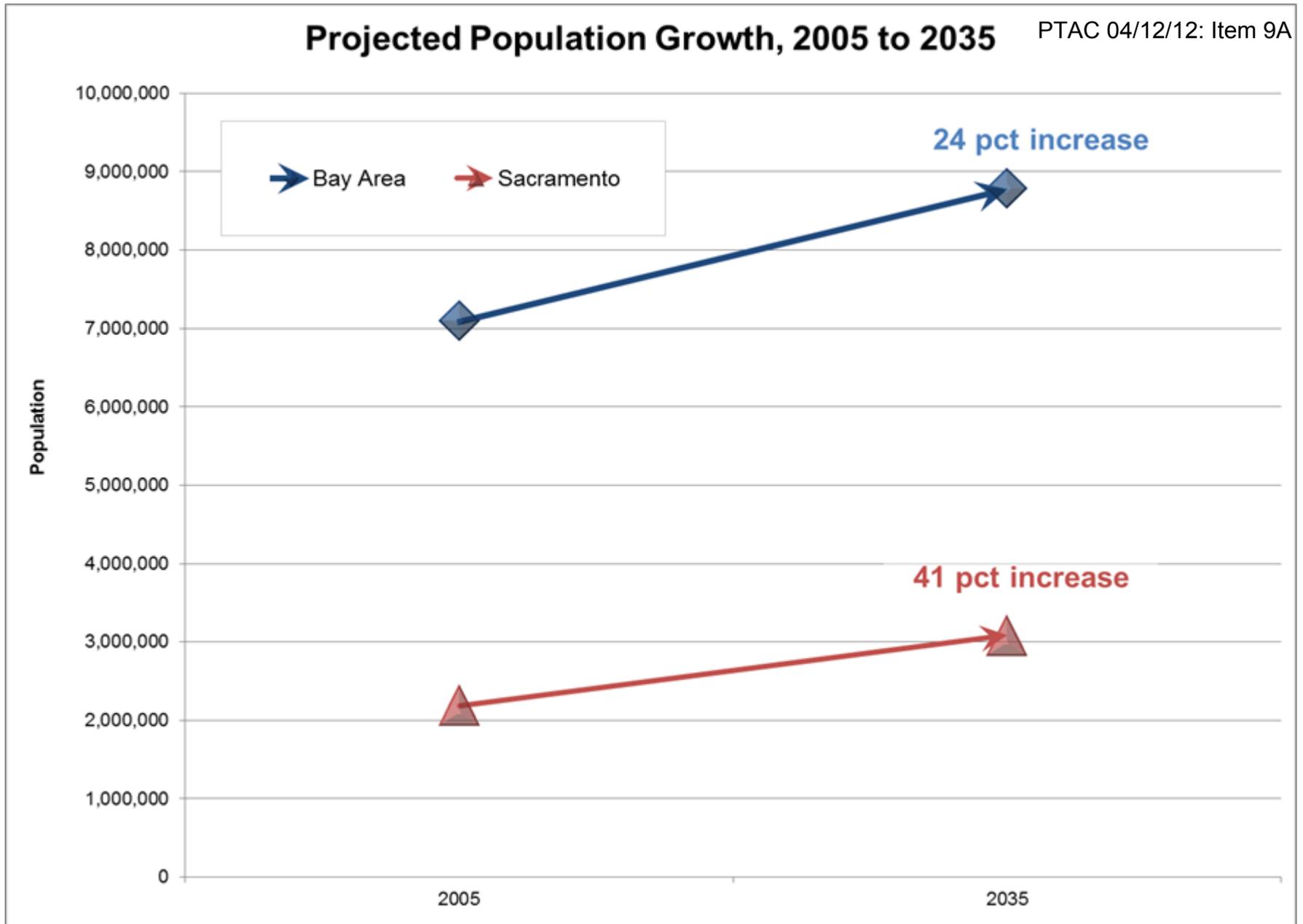
- Bay Area's target for 2020 (-7 %) is achieved
- Planned transportation projects have a marginal effect on GHG emissions
 - Operations & Maintenance
 - Cost: \$242 B (88%)
 - GHG: Underpins GHG reductions from land use strategy
 - Capacity-Increasing Projects
 - Cost: \$35 B (12%)
 - GHG: regional effects vary slightly by mode and by project

Changing Course with Slow Growth

- **The relative slow population growth expected in the Bay Area, in combination with relatively efficient existing travel patterns, hinders transformational change → extremely efficient growth patterns are required to meet GHG reduction goals**
- **For the Bay Area to achieve a 15 percent reduction in per capita passenger vehicle miles traveled by 2035 (which, therefore, reduces GHG emissions ~15 percent per capita), the average “new” Bay Area resident must travel ...**
 - ... 60 percent less than the average “new” Sacramento resident; or,
 - ... 75 percent less than current Bay Area residents.

(if we assume those occupying existing households in 2035 travel as current residents do today)

Projected Population Growth, 2005 to 2035

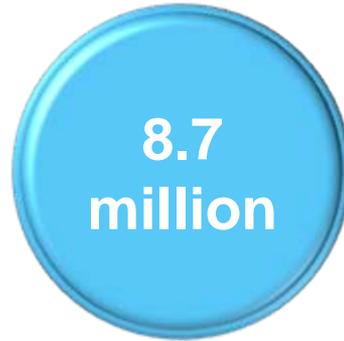


Bay Area

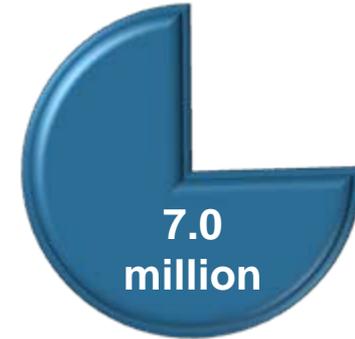
2005



2035



=



+



15

percent reduction

16.4
passenger vehicle miles traveled per capita *

13.9
vmt per capita

16.4
vmt per capita

3.9
vmt per capita

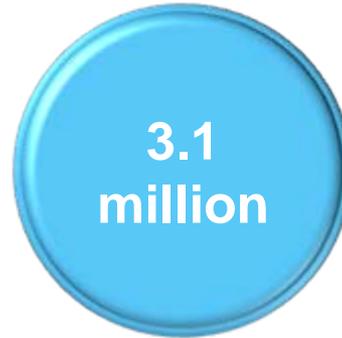
Approximately equal to a family of four driving 4,700 miles in all their family vehicles combined in one year

* household-generated passenger vehicle miles traveled on a typical weekday when school is in session – does not include commercial vehicle, air passenger, or interregional travel

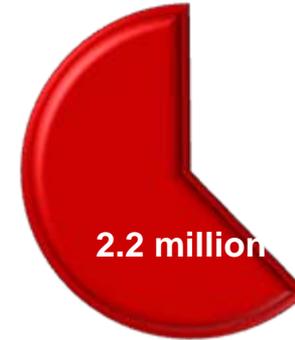
Sacramento

2005

2035



=



+



15

**percent
reduction**

19.2
passenger
vehicle
miles
traveled per
capita *

16.3
vmt per
capita

19.2
vmt per
capita

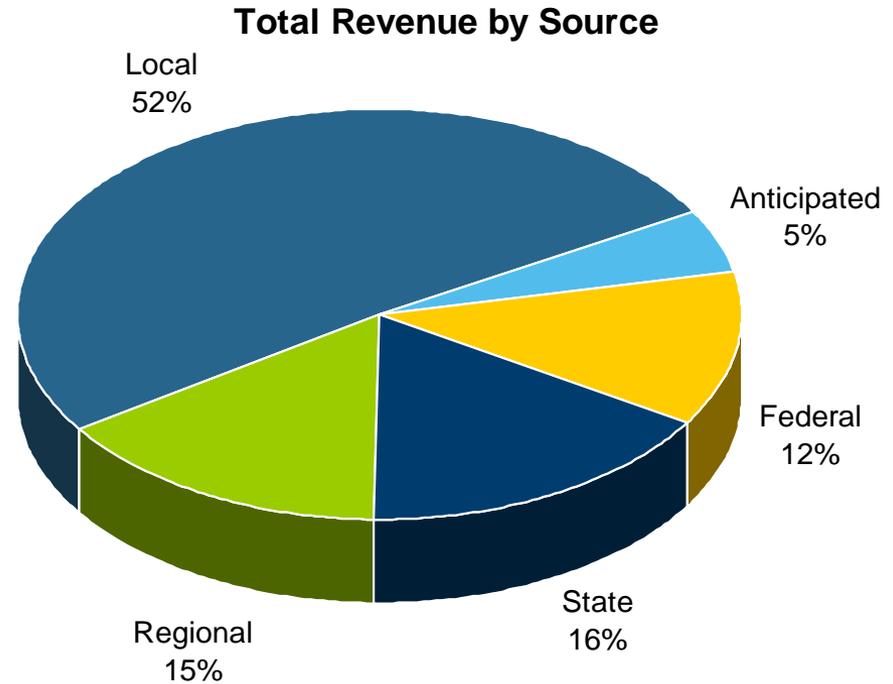
9.3
vmt per
capita

Approximately equal to a family of four driving 11,100 miles in *all* their family vehicles combined in one year

* household-generated passenger vehicle miles traveled on a typical weekday when school is in session – does not include commercial vehicle or interregional travel

Plan Bay Area 28-Year Revenues -- \$277 Billion*

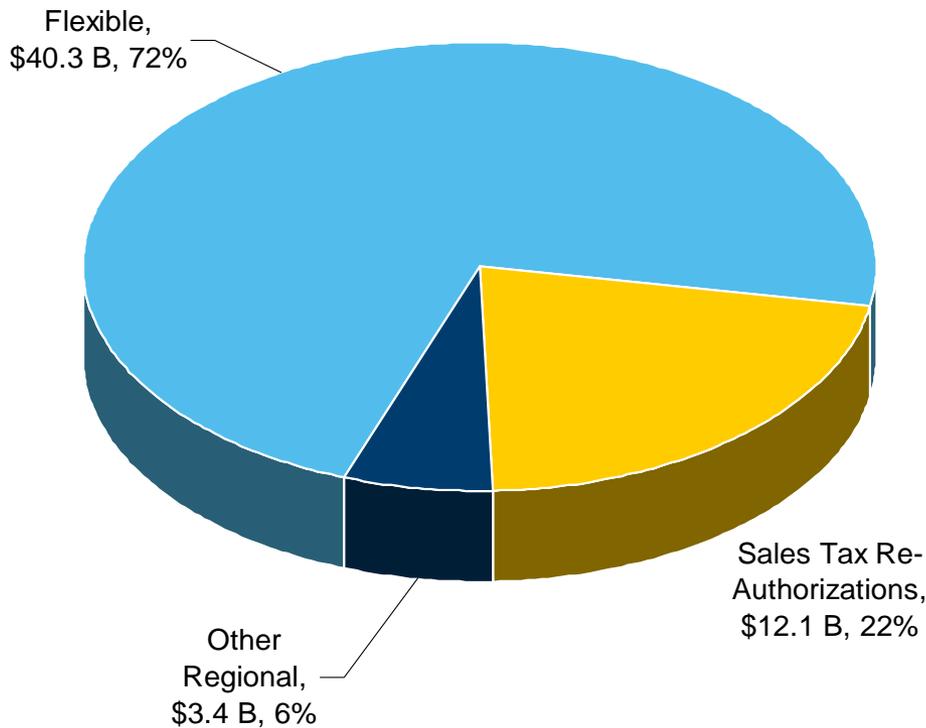
- **Committed Revenue - \$186 B**
- **Conditioned Discretionary - \$35 B**
 - \$34 B (97%) to Transit Operating and Maintenance
 - \$1 B (3%) to Other
- **Revenues Available for Trade-Offs - \$56 B**
- **Total - \$277 B**



**represents an \$11 billion increase from February (\$9 billion for regional and Santa Clara express lanes and \$2 billion for San Francisco cordon pricing).*

Plan Bay Area Revenue Available for Trade-Offs -- \$56 Billion

Trade-Off Revenue by Source



| Flexible | \$ Billions, YOES |
|----------------------------|-------------------|
| STIP | 8.6 |
| STP & CMAQ | 7.4 |
| Regional Gas Tax | 5.1 |
| Anticipated | 14.0 |
| New & Small Starts | 2.5 |
| New Bridge Tolls | 2.7 |
| <i>Subtotal</i> | 40.3 |
| Other Regional | \$ Billions, YOES |
| STA & JARC | 0.8 |
| TFCA & AB 434 | 0.1 |
| High Speed Rail | 2.5 |
| <i>Subtotal</i> | 3.4 |
| Sales Tax Re-Authorization | \$ Billions, YOES |
| Sales Tax | 12.1 |
| Grand Total | 55.8 |

Six Strategies for Addressing the Three Es

| | Economy | Equity | Environment |
|--|--|---|---|
| 1. Close the GHG Gap | |  |  |
| 2. Fix-It First |  |  |  |
| 3. Apply the OneBayArea Grant Framework |  |  |  |
| 4. Fund High-Performers |  |  |  |
| 5. Squeeze More Efficiency Out of Our Existing System |  | |  |
| 6. Make the Transit System Sustainable |  |  |  |

Investment Strategy #1: Close the GHG Gap

Climate Policy Initiatives

Proposed Approach

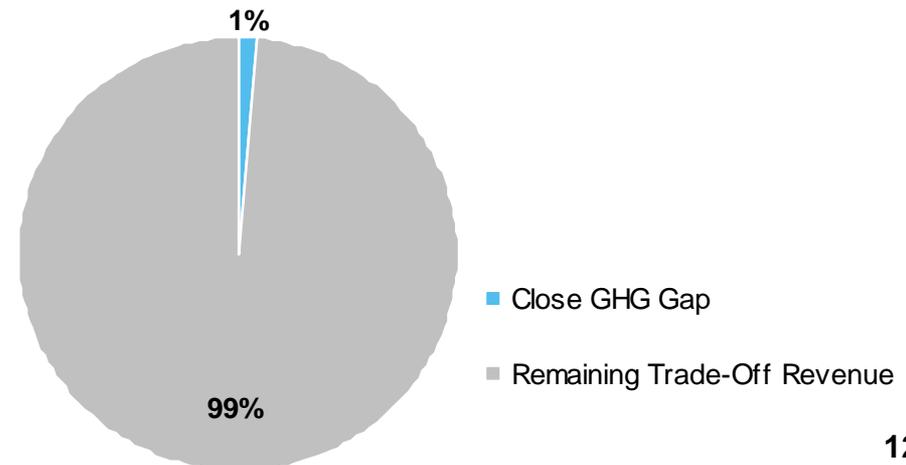
- Implement innovative policy initiatives to help region achieve and possibly exceed its greenhouse gas emission reduction targets

Related Performance Targets

- Reduce per-capita GHG emissions from cars and light-duty trucks
- Reduce VMT per capita
- Increase non-auto mode share

Trade-Off Investment Proposal

\$0.7 Billion



- Close GHG Gap
- Remaining Trade-Off Revenue

Two Investment Options – Option A

Option

A

Climate Policy Initiatives: Clean Vehicles/Smart Driving Emphasis

| Policy Initiative | Cost (in millions of YOES) | Per-Capita CO ₂ Emissions Reductions (2035) |
|---|----------------------------------|--|
| Electric Vehicle Acceleration •Regional Public Charger Network | \$240 | -1% |
| Vehicle Buy-Back & Plug-In or Electric Vehicles Purchase Incentives | \$180 | -1% |
| Car Sharing •For Profit and Non-Profit Car Sharing (includes clean vehicle car sharing) •Peer-to-Peer Car Sharing (includes clean vehicle car sharing) | \$4 | -1% |
| Vanpool Incentives | \$6 | -1% |
| Clean Vehicles Feebate Program | \$25 for admin costs | -1% |
| Smart Driving Strategy •Tire Pressure Cap Rebate Program •In-vehicle Fuel Economy Meters Rebate Program •Education Campaign | \$230 | -2% |
| Total | \$685 | -7% |

Two Investment Options – Option B

Option

B

Climate Policy Initiatives: Fuel Efficiency Emphasis

| Policy Initiative | Cost (in millions of YOE\$) | Per-Capita CO ₂ Emissions Reductions (2035) |
|--|-----------------------------------|--|
| 55 mph Speed Limit on Bay Area Freeways | \$260 | -6% |
| Smart Driving Strategy <ul style="list-style-type: none"> •Tire Pressure Cap Rebate Program •In-vehicle Fuel Economy Meters Rebate Program •Education Campaign | \$230 | -2% |
| Total | \$490 | -8% |

Investment Strategy #2: Fix-It First

Proposed Approach

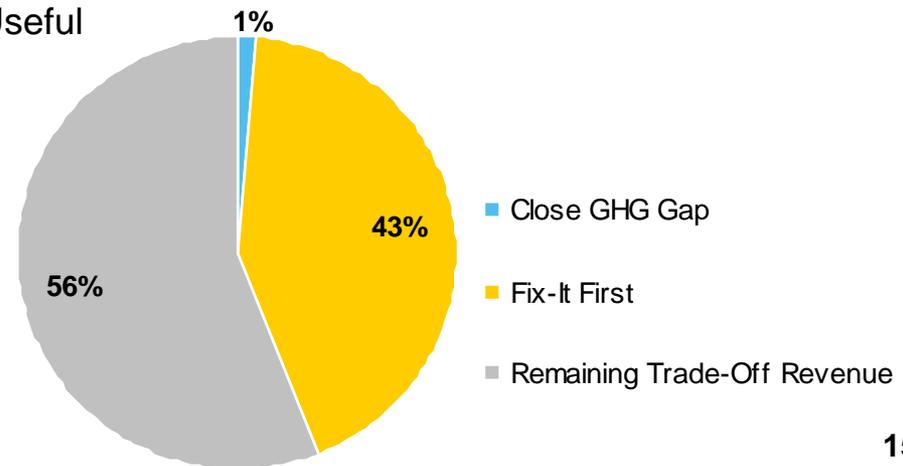
- Continue T2035 Functional Investment Approach
 - Maintain existing pavement conditions
 - Fully fund revenue vehicles and 70%+ of total other Score 16 assets
- Fully fund operating needs for existing transit services
- Invest in State Bridge Rehab & Retrofit
- Falls short of new Plan Bay Area targets (see below)

Related Performance Targets

- Maintain transportation system
 - Local Streets & Roads – Pavement Condition Index of 75 and corresponding Non-Pavement State of Repair
 - Transit Rehab – Replace All Assets by End of Useful Life
 - Reduce distressed state highway lane miles

Trade-Off Investment Proposal

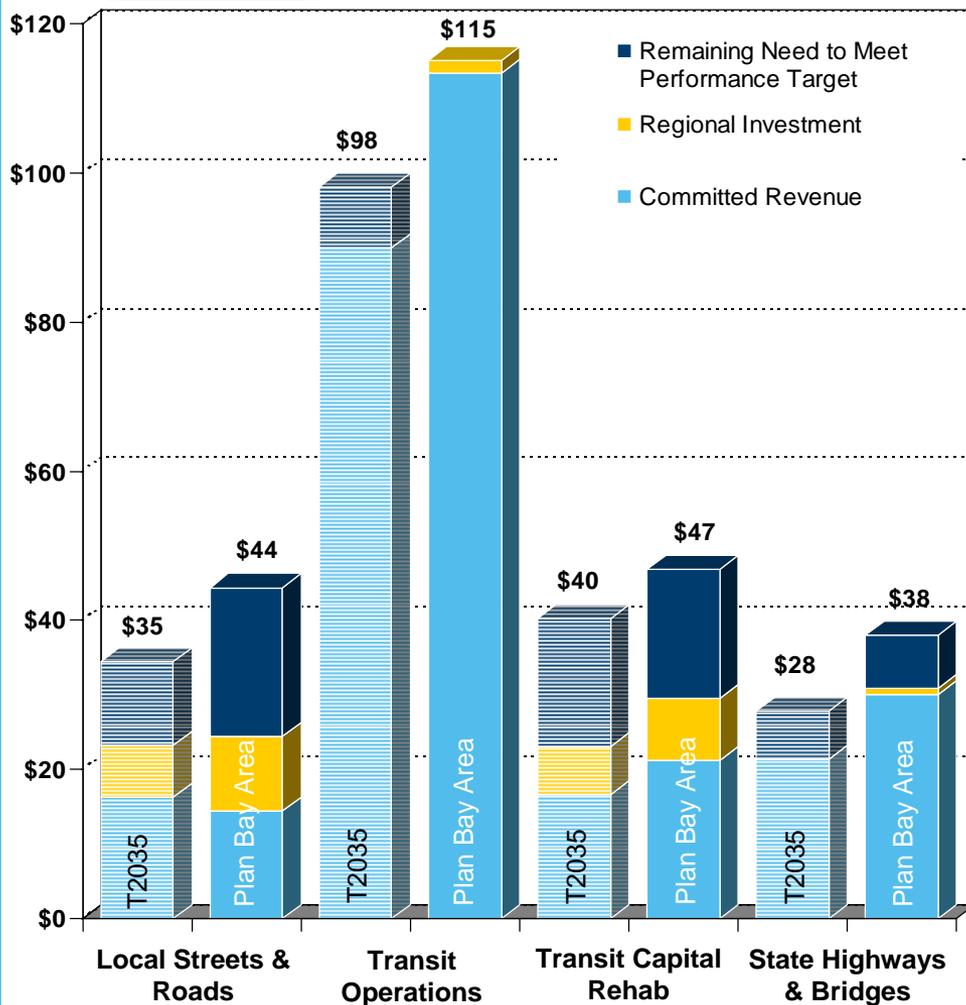
\$24 Billion



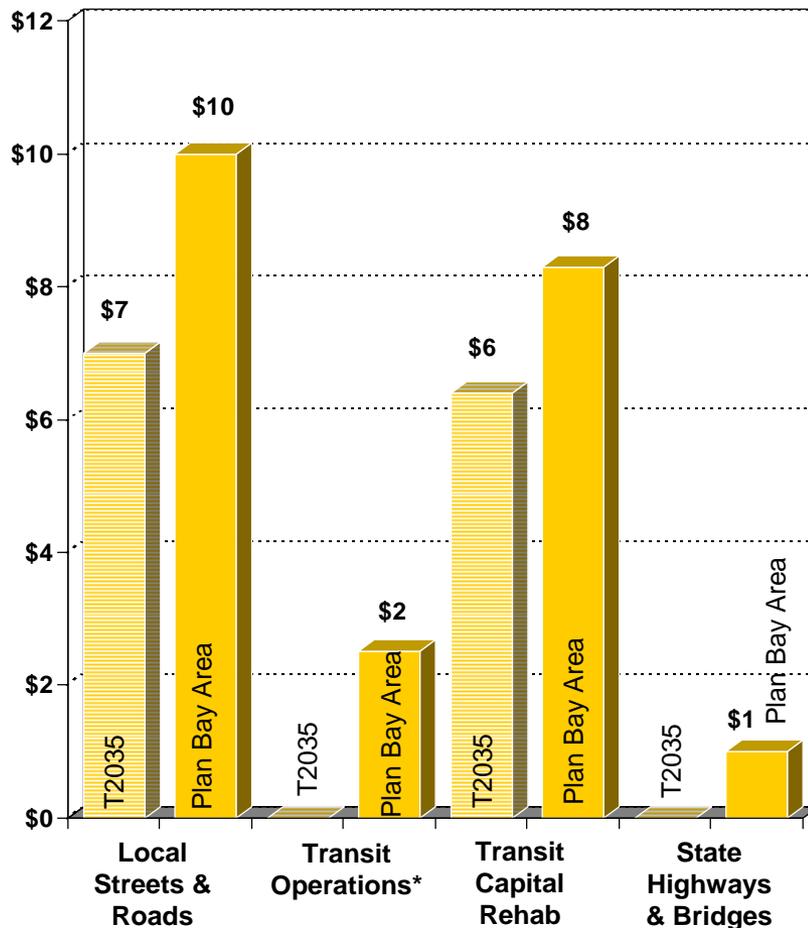
Fix-It First

Maintenance & Operations Needs and Revenues Summary

(\$ Billions, YOES\$)



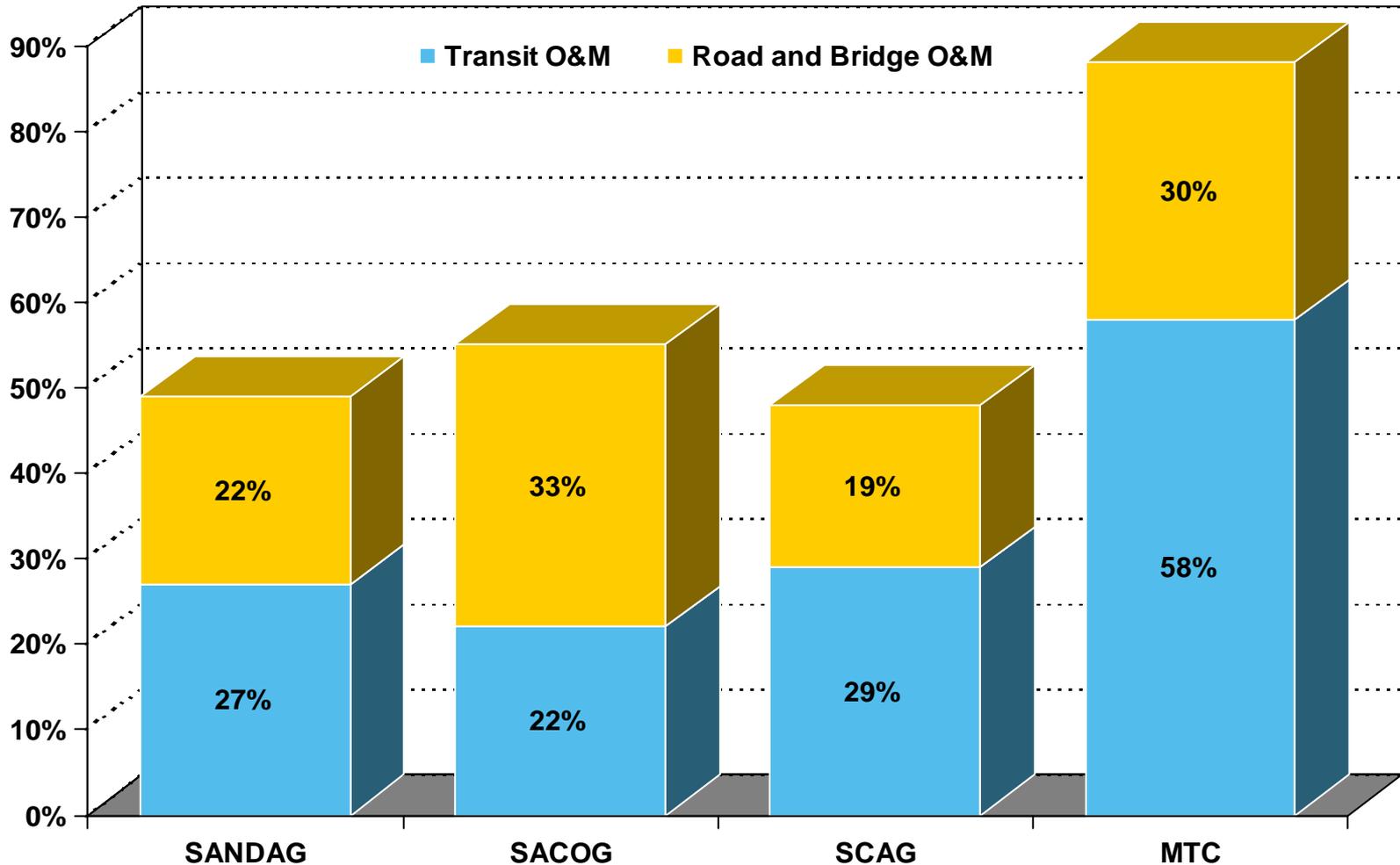
Regional Investment Detail



*Includes funding for Lifeline

Plan Bay Area Emphasizes Fix-It First

Comparison of O&M Expenditures with other Regions



OneBayArea Grant Framework

Proposed Approach

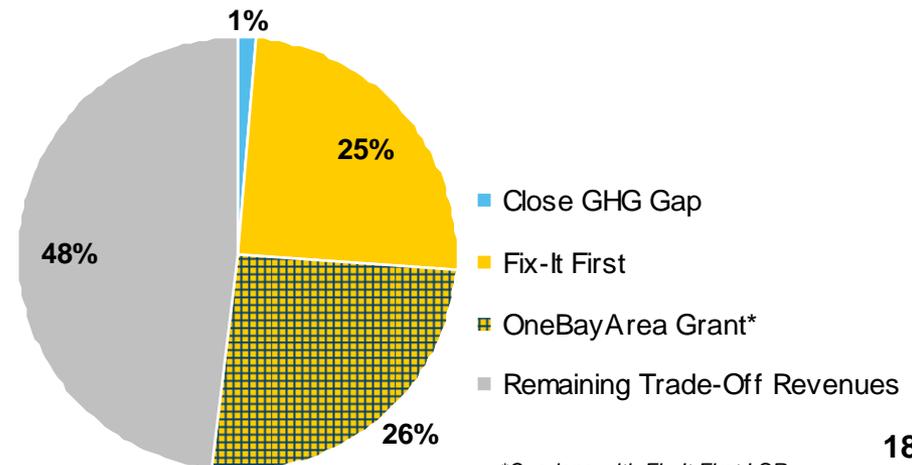
- Reward jurisdictions that produce housing near transit and create healthy communities
- Target investments in PDAs
- Support planning efforts for transit-oriented development in PDAs
- Support PCAs

Related Performance Targets

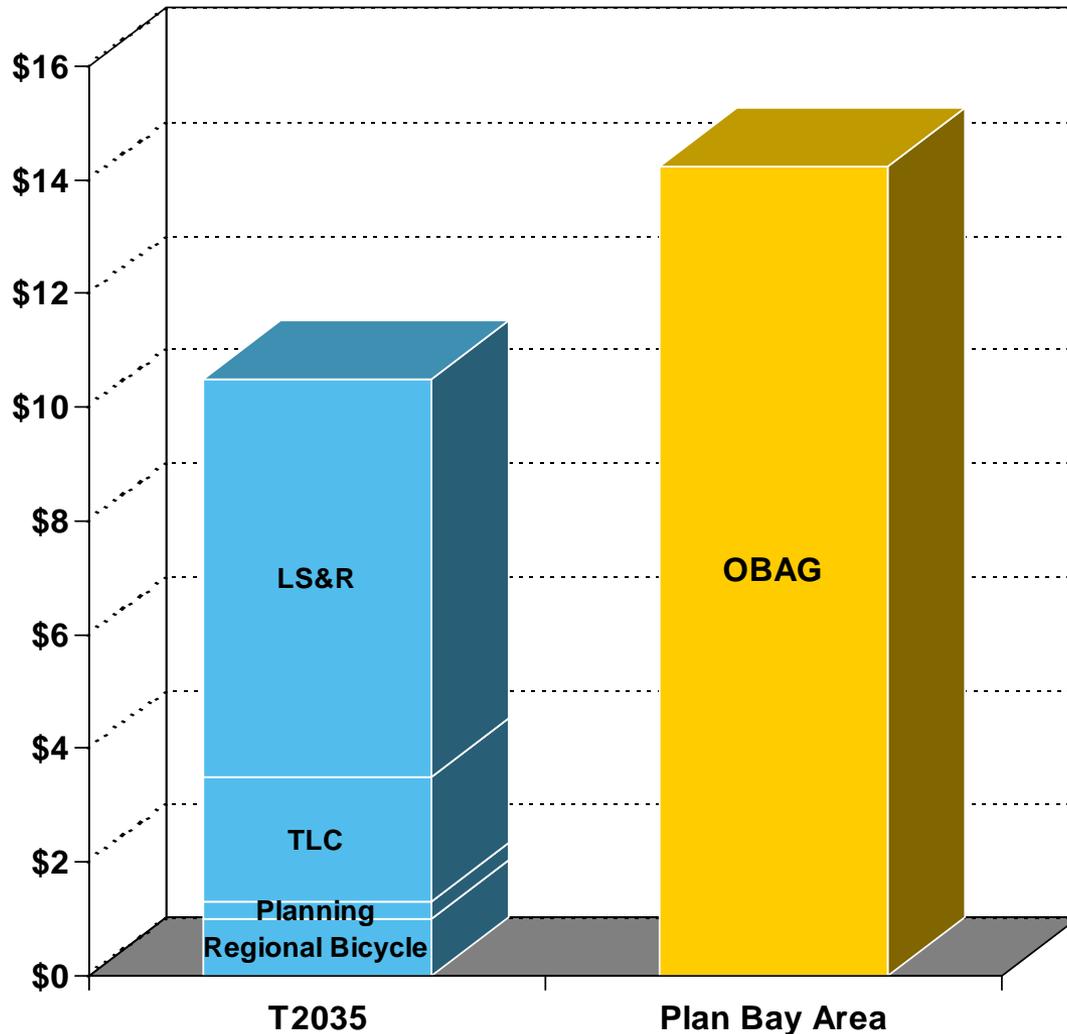
- House all of the region's projected housing growth
- Reduce VMT per capita
- Increase average daily time spent walking or biking
- Preserve open space
- Reduce per-capita GHG emissions
- Increase non-auto mode share

Trade-Off Investment Proposal

\$14 Billion



OneBayArea Grant Framework

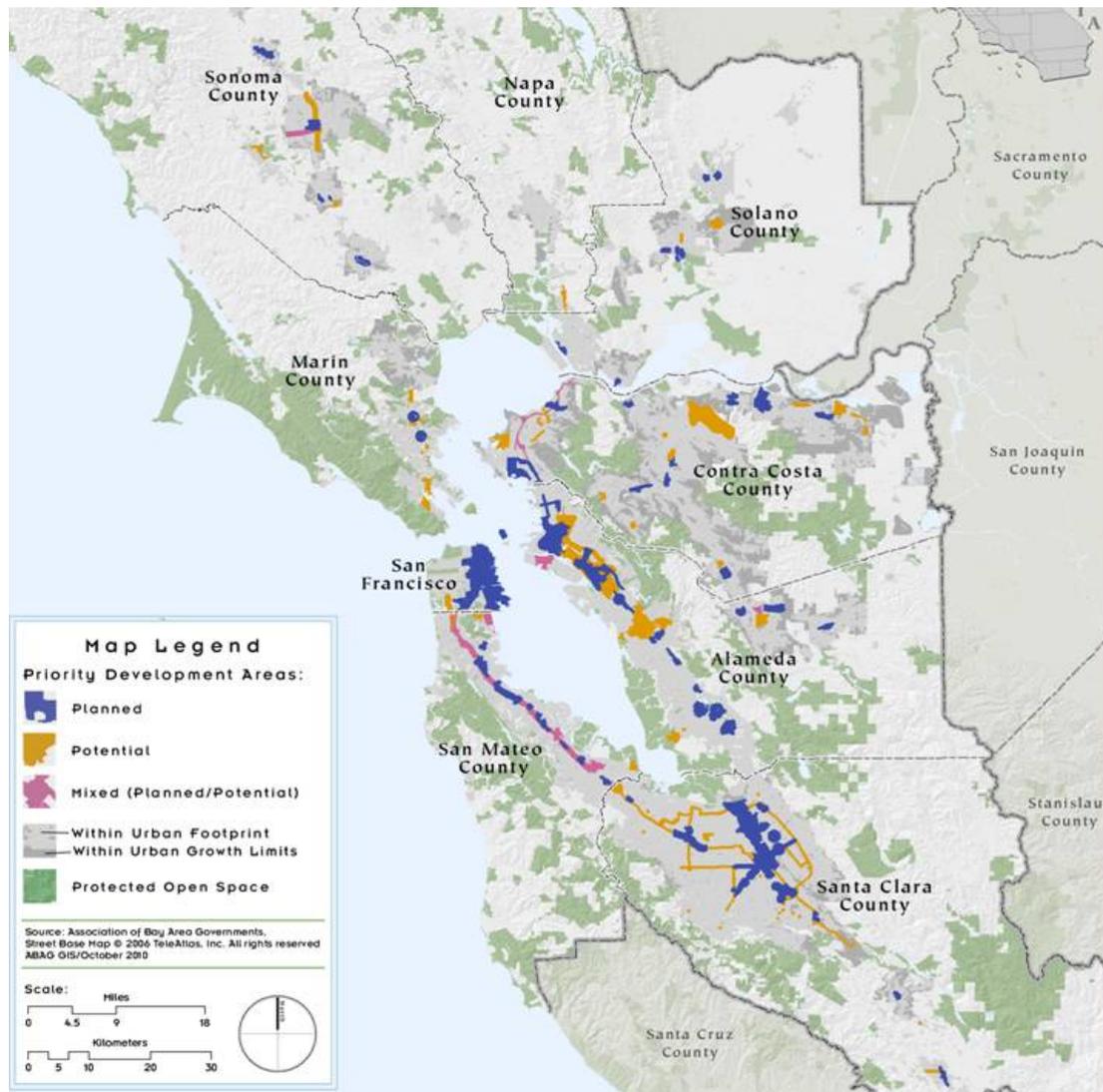


Initiatives Include:

- Regional Bicycle Program
- Regional Planning
- Transportation for Livable Communities (TLC)
- Local Streets and Roads (LS&R) Operations and Maintenance
- OneBayArea Grant (OBAG)

Focus Growth Around Transit

- SCS Forecast Bay Area growth in Priority Development Areas:
 - 75% new housing
 - 64% new jobs
- More intense development near high quality transit
- A well maintained multi-modal transportation system is fundamental to the success of the Sustainable Communities Strategy



Investment Strategy #4: Fund High-Performers

Proposed Approach

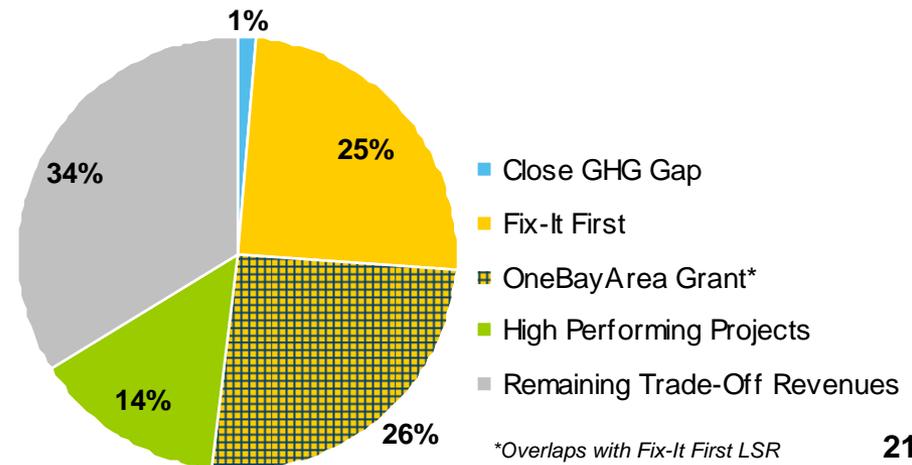
- Develop regional funding strategy to implement high-performing projects that received performance score of:
 - Benefit / Cost ≥ 10 and Targets Score ≥ 2 or
 - Benefit / Cost ≥ 5 and Targets Score ≥ 6
- Set the stage for next generation of capital transit investments and identify New Starts / Small Starts candidates
- Early High Speed Rail investment strategy on Peninsula Corridor



Related Performance Targets

- Increase Gross Regional Product
- Reduce per-capita greenhouse gas emissions from cars and light-duty trucks
- Reduce VMT per capita

Trade-Off Investment Proposal \$8 Billion



*Overlaps with Fix-It First LSR

**Overlaps with High Performing Projects

Resolution 3434 Project Status: Roughly Half of Projects Open or in Construction

| Project | Project Cost (YOE \$) | Status |
|--|--------------------------|---------------------|
| Caltrain Express: Baby Bullet | 128 | <i>Open</i> |
| Regional Express Bus | 102 | <i>Open</i> |
| BART to Warm Springs | 890 | <i>Construction</i> |
| East Contra Costa BART Extension (eBART) | 462 | <i>Construction</i> |
| Transbay Transit Center: Phase 1 | 1,589 | <i>Construction</i> |
| BART/Oakland Airport Connector | 484 | <i>Construction</i> |
| Sonoma-Marin Rail IOS | 360 | <i>Construction</i> |
| Expanded Ferry Service to South San Francisco (Berkeley, Alameda/Oakland/Harbor Bay, Hercules, and Richmond; and other improvements) | 180 | <i>Construction</i> |
| MUNI Third Street Light Rail Transit Project - Central Subway | 1,578 | <i>Construction</i> |
| BART: Warm Springs to Berryessa | 2,330 | <i>Construction</i> |
| Downtown to East Valley: Light Rail & Bus Rapid Transit Phases 1 & 2 | 559 | <i>Approved Env</i> |
| Caltrain Electrification | 785 | <i>Approved Env</i> |
| BART: Berryessa to San Jose/Santa Clara | 3,962 | <i>Approved Env</i> |
| Transbay Transit Center/Caltrain Downtown Extension: Phase 2 | 2,596 | <i>Approved Env</i> |
| AC Transit Berkeley/Oakland/San Leandro Bus Rapid Transit | 205 | <i>Env</i> |
| Van Ness Avenue Bus Rapid Transit | 125 | <i>Env</i> |
| Tri-Valley Transit Access Improvements to/from BART | 168 | <i>Env</i> |
| AC Transit Enhanced Bus: Grand-MacArthur corridor | 41 | <i>Env</i> |
| Caltrain Express: Phase 2 | 427 | <i>Env</i> |
| Dumbarton Rail | 701 | <i>Env</i> |
| Capitol Corridor: Phase 2 Enhancements | 254 | <i>Env</i> |
| ACE ROW Acquisition for Service Expansion | 150 | <i>TBD</i> |
| TOTAL | \$ 18,076 | |

Transit Expansion Priority New Starts / Small Starts Status Report



- The Bay Area is poised to begin construction on a number of major transit expansion projects and has secured commitments for over \$1 billion in federal funding:

| Project Funding Plans (Dollars in Millions) | | | | Total | Federal Share |
|---|---------|-------|---------|---------|---------------|
| | Local | State | Federal | | |
| BART to Silicon Valley | \$1,179 | \$251 | \$900 | \$2,330 | 39% |
| San Francisco Central Subway | \$488 | \$632 | \$1,107 | \$2,227 | 50% |
| Van Ness Bus Rapid Transit (BRT) | \$30 | \$2 | \$93 | \$126 | 74% |
| East Bay BRT | \$78 | \$50 | \$77 | \$205 | 38% |

Note: Totals may not sum due to rounding.

- On March 12, VTA executed its full funding grant agreement (FFGA) for the \$900 million federal share
 - SFMTA expects to receive its FFGA for \$942 million by summer 2012
- Roughly \$2.5 billion in New Starts / Small Starts is estimated over the 28-year Plan Bay Area, after accounting for the two New Starts projects above

New Starts / Small Starts: Region's Next Generation

- Evaluated existing Resolution 3434 projects and high performers against the following criteria:

- Benefit / Cost Analysis
- TOD Potential
- Plan Bay Area Targets
- Equity Targets
- Readiness
- Regional Connectivity
- Local Match

- Two “Big” Starts and Three “Small” Starts emerged highest in ranking

| Project | Cost (YOE\$, Millions) | Project Assessment | | Readiness | Local Match | TOD Potential (Jobs + Housing within 1/2 mile of station/ stop) | Meeting Equity Targets | Regional Connectivity | Overall (H/M/L) |
|--|------------------------|--------------------|-----------------------|-------------------|-------------|---|------------------------|-----------------------|-----------------|
| | | Benefit/Cost | Plan Bay Area Targets | | | | | | |
| BART to San Jose/Santa Clara (Phase 2: Berryessa to Santa Clara) | 3,962 | 5 | 7.0 | 65% Design | 34% | 34,071 | H | H | H |
| Transbay Transit Center - Phase 2B (Caltrain Downtown Extension) | 2,596 | 4 | 7.5 | 30% Design | 10% | 122,498 | H | H | H |
| AC Transit Grand-MacArthur BRT | 37 | 18 | 5.5 | No Env | 15% | 89,986 | H | H | H |
| Van Ness BRT | 126 | 6 | 6.5 | Env Expected 2012 | 21% | 185,054 | H | M | H |
| AC Transit East Bay BRT | 205 | 5 | 5.5 | Env Expected 2012 | 8% | 365,075 | H | M | H |

New Starts / Small Starts: Region's Next Generation

- Proposed Plan Bay Area funding plan for 5 projects, including New Starts / Small Starts recommendation totaling ~\$1.8 billion:

| "Big" Starts | Cost (YOES, Millions) | Committed Funding | Proposed Funding Strategy | | | | | |
|--|-----------------------------|----------------------|---------------------------|------------------|------------|---|---------------|----------------------|
| | | | New Starts | New Bridge Tolls | HSR | Sales Tax Extensions/ Other Local | Express Lanes | Joint Development |
| Project | | | | | | | | |
| BART to San Jose/Santa Clara (Phase 2: Berryessa to Santa Clara) | 3,962 | 1,504 | 1,100 | | 378 | 298 | 682 | 0 |
| Transbay Transit Center - Phase 2B (Caltrain Downtown Extension) | 2,596 | 639 | 650 | 300 | 557 | 350 | | 100 |
| TOTAL | 6,558 | 2,143 | 1,750 | 300 | 935 | 648 | 682 | 100 |

| "Small" Starts | Cost (YOES, Millions) | Committed Funding | Proposed Funding Strategy | |
|--------------------------------|-----------------------------|----------------------|---------------------------|-----------------------------|
| | | | Small Starts | New/ Augmented Sales Tax |
| Project | | | | |
| AC Transit Grand-MacArthur BRT | 37 | 0 | 30 | 7 |
| Van Ness BRT | 126 | 67 | 30 | 29 |
| AC Transit East Bay BRT | 205 | 115 | 28 | 63 |
| TOTAL | 368 | 181 | 88 | 99 |

- Proposal retains ~\$660 million reserve for projects in planning stages for future consideration and discussion

Transit Expansion: California High-Speed Rail Peninsula Corridor Early Investment Strategy

- On March 28, 2012, MTC approved an MOU and \$1.5 billion funding strategy for an early investment strategy for the Peninsula corridor

Program Costs (in \$ millions, year of expenditure)

| | |
|--|-----------------|
| Advance Signal System / Positive Train Control (PTC) | \$ 231 |
| Electrification and Electric Multiple Units (EMUs) | \$ 1,225 |
| Total | \$ 1,456 |

- The funding strategy leverages \$600 million in Proposition 1A funding through commitments of regional, local, and federal formula funding
- Establishes full funding plan for Electrification, a Resolution 3434 project and high performer in the Plan Bay Area evaluation



“The Governor has told us he wants a plan that will get high-speed rail trains on the track sooner and in a less costly manner than previous plans called for. If that can be accomplished by electrifying Caltrain’s lines and using that right-of-way, then it’s certainly something we want to consider.”

— Dan Richard
Board Chair, California High-Speed Rail Authority

Investment Strategy #5:

Squeeze More Efficiency Out of Our Existing System

- Regional Express Lanes Network
- San Francisco Pricing Program
- Freeway Performance Initiative

Proposed Approach

- Improve reliability and reduce delay in congested corridors
- Charge drivers a fee to drive in a specific, congested areas and use revenue to fund transportation improvements
- Maximize efficiency and management of existing freeway, highway and arterial infrastructure, while limiting expansion to only most essential locations
- Benefits exceed costs by a factor of 5:1

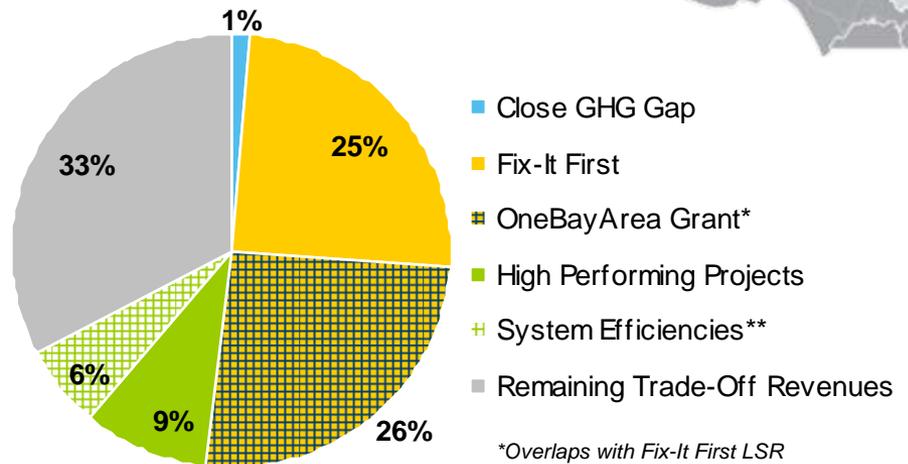


Related Performance Targets

- Increase gross regional product
- Reduce per-capita GHG emissions
- Reduce VMT per capita
- Increase non-auto mode share

Trade-Off Investment Proposal

\$3 Billion

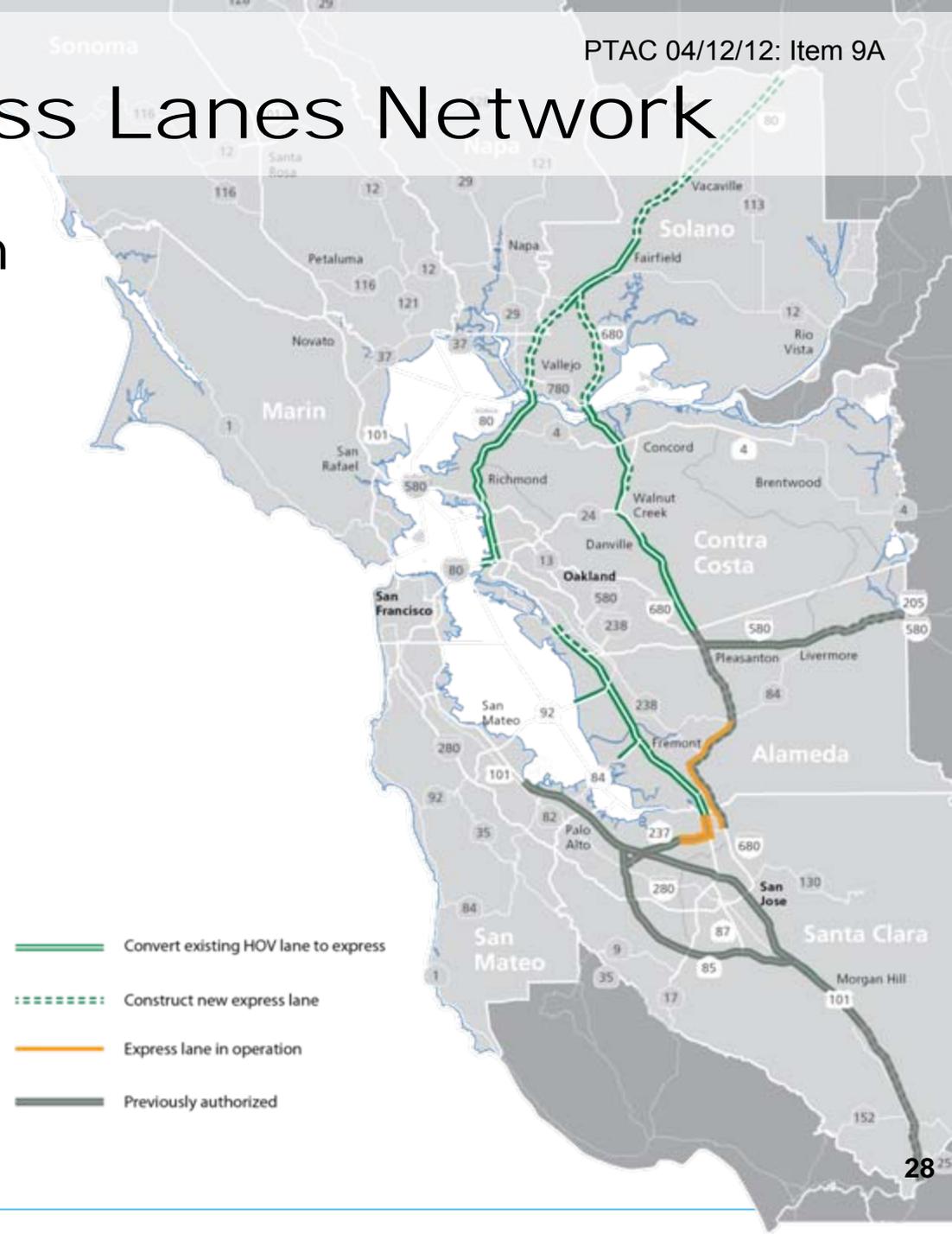


*Overlaps with Fix-It First LSR

**Overlaps with High Performing Projects

Regional Express Lanes Network

- Total Cost: \$3.6 Billion
- Total Miles: 290
 - Conversion Miles: 150
 - New Lane Miles: 120
 - Operational Gap Closure Miles: 20



Make the Transit System Sustainable

Objectives:

- **Improve financial position:**
Contain costs, cover a greater percentage of operating and capital costs with a growing share of passenger fare revenues; secure reliable streams of public funding.
- **Improve service for the customer:**
Strengthen the system so that it functions as an accessible, user-friendly and coordinated network for transit riders, regardless of mode, location or jurisdiction.
- **Attract new riders to the system:**
Strengthen the system so that it can attract and accommodate new riders in an era of emission-reduction goals, and is supported through companion land use and pricing policies.

Recommendations:

- **Performance measures and targets to guide financial and service improvements**
- **Investment and incentive:**
Transit Performance Initiative
- **Targeted institutional changes**
 - Functional consolidation
 - Strengthened coordination
 - Completion of in-progress institutional consolidations
- **Scheduled for Commission adoption in April 2012**

Transit Sustainability Framework

| Transit Sustainability Project Goal | Performance Measure / Program | Target |
|-------------------------------------|---|---|
| Improve Financial Condition | Cost Per Hour or Cost Per Passenger or Cost Per Passenger Mile | 5% real reduction in metric over 5 year period and no growth beyond CPI thereafter |
| Improve Service for Customer | Transit Performance Initiative: Investment and Incentive Programs and Regional Customer Satisfaction Survey | Continuous Improvement |
| Attract New Riders to the System | Transit Performance Initiative: Investment and Incentive Programs and Regional Customer Satisfaction Survey | Increase ridership levels at or above the rate of population growth in the counties / corridors in which service operates |

Investment Strategy #6:

Transit Performance Initiative

Proposed Approach

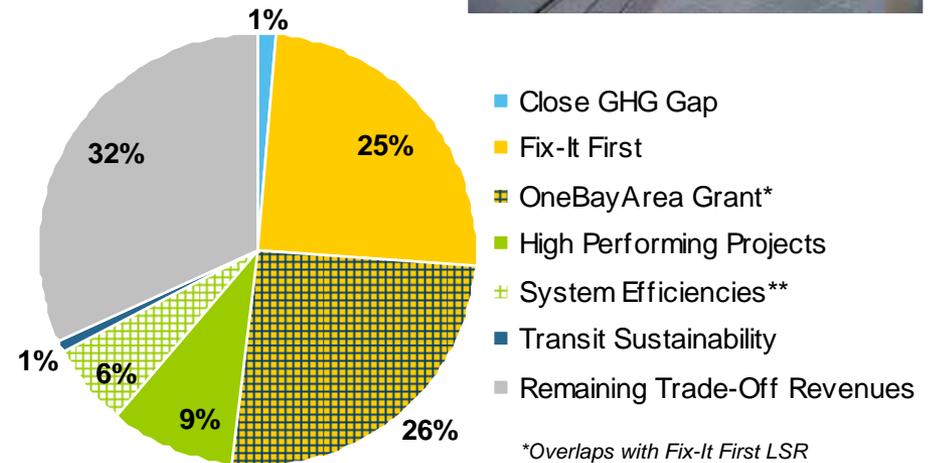
- Make regional investment in supportive infrastructure to achieve performance improvements in major transit corridors
- Reward agencies that achieve improvements in ridership and service productivity

Related Performance Targets

- Reduce per-capita GHG emissions
- Reduce VMT per capita
- Increase non-auto mode share

Trade-Off Investment Proposal

\$0.5 Billion



*Overlaps with Fix-It First LSR

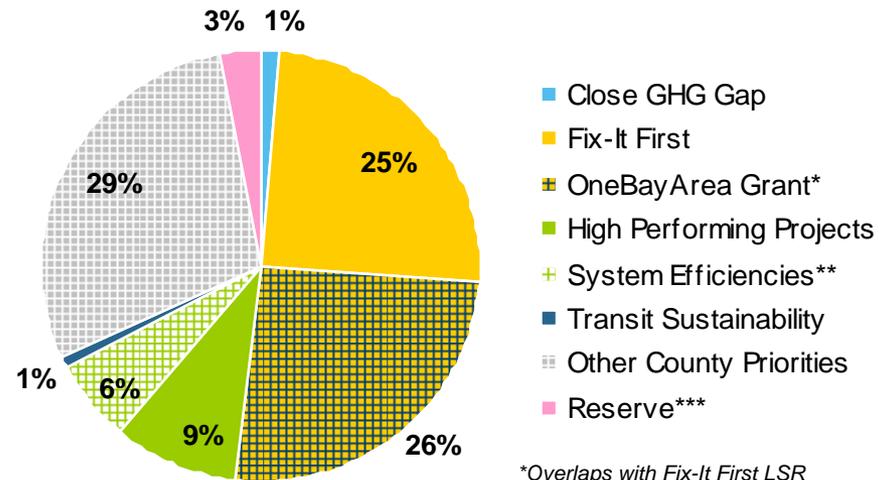
**Overlaps with High Performing Projects

County Priorities Reinforce Investment Strategies

- **Discretionary revenue requests submitted by counties -- \$29 Billion**
 - County requests overlap with OneBayArea Grant and High Performing Project investment proposals

- **County Discretionary Revenue Proposal**

- Fix-It First = 52%
 - Transit, 27%
 - Roads and Bridges O&M, 25%
- Expansion = 34%
 - Transit, 17%
 - Roads and Bridges O&M, 17%
- Bicycle, Pedestrian, and Other* = 14%

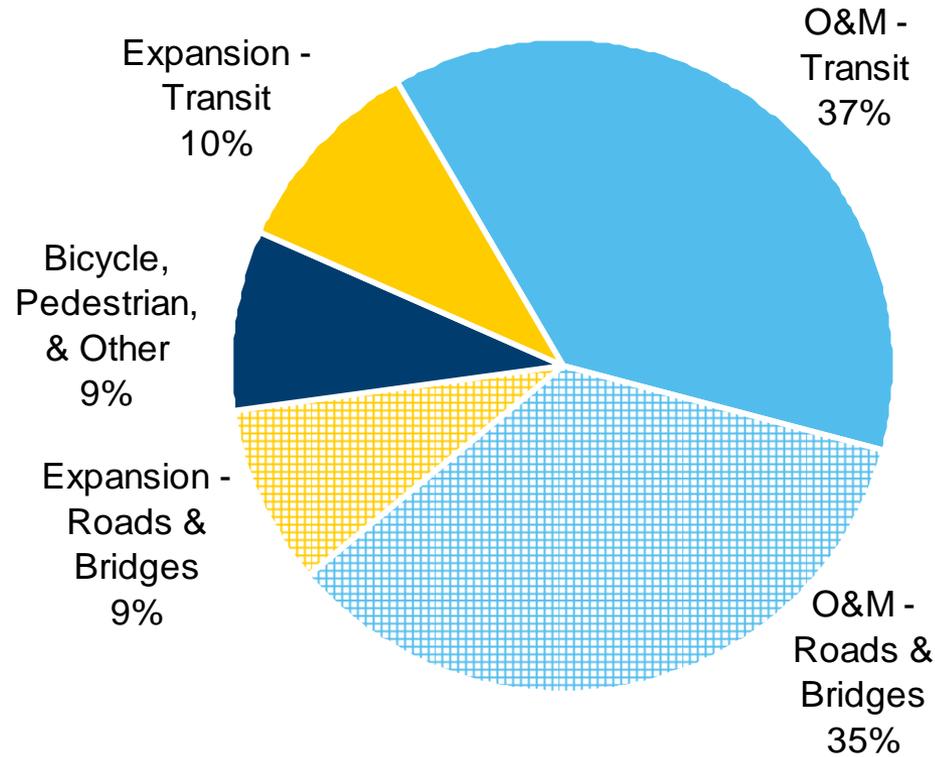


*Overlaps with Fix-It First LSR
 **Overlaps with High Performing Projects
 ***For future New Starts / Small Starts and High Speed Rail Projects

**Complete Streets & System Efficiency elements are also included in the expansion and Fix-It First categories*

Trade-Off Summary

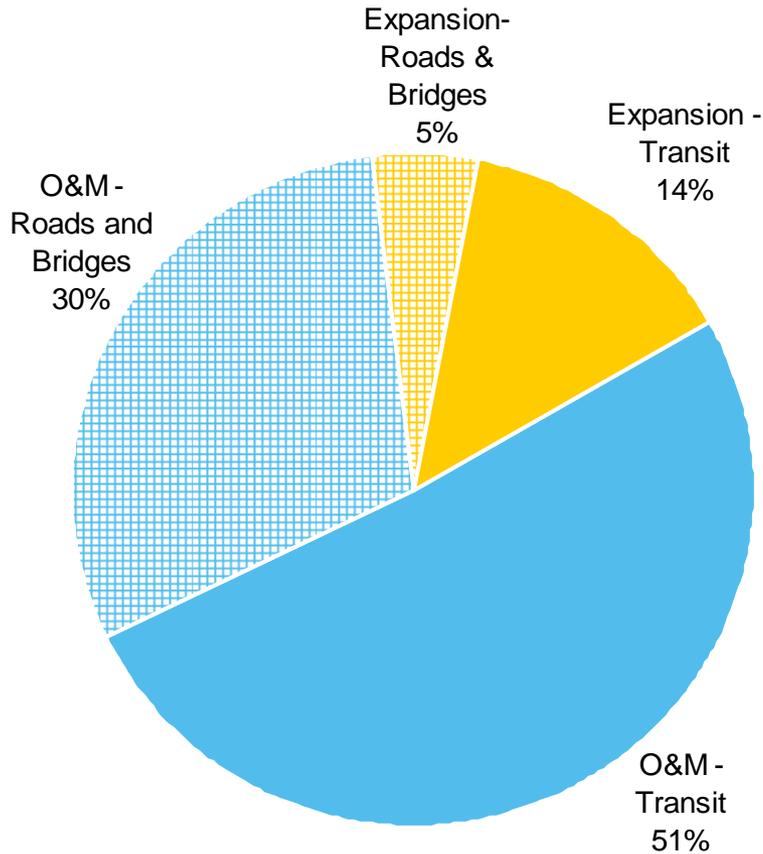
Proposed Trade-Off Expenditure by Function



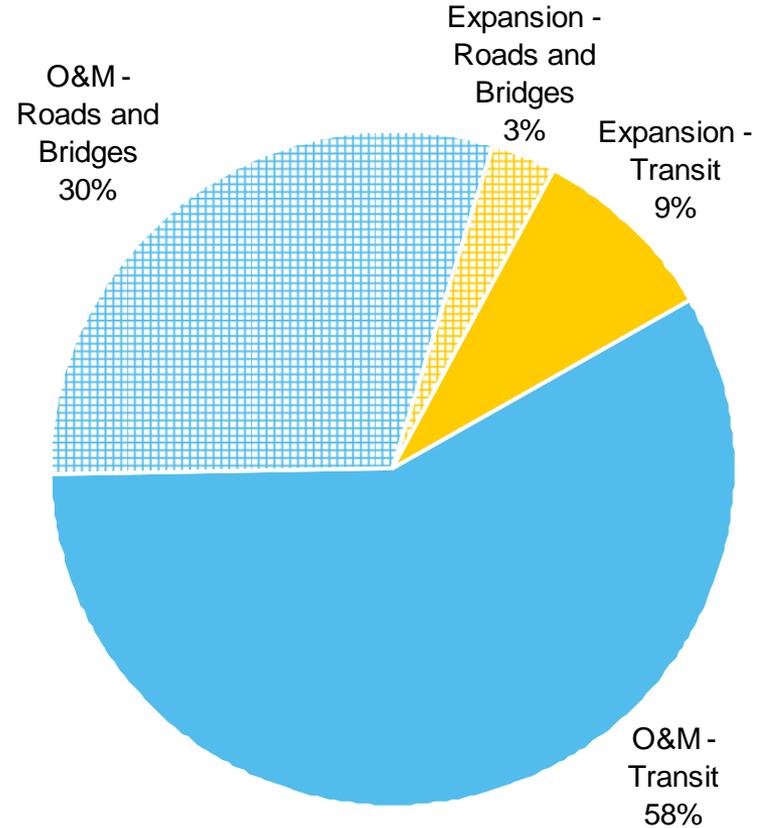
- Proposed Trade-Off Expenditures: \$56 B
 - 72% directed to Maintenance & Operations
 - 47% directed to Public Transit

Plan Bay Area Summary

T2035 by Function - \$218 B



Plan Bay Area by Function - \$277 B



■ See detail in Appendices 1-3

Next Steps

- Seek ABAG / MTC approval on preferred land use / transportation strategy on May 17
- Present alternatives to be evaluated in Plan Bay Area EIR on June 8
- Release draft Plan Bay Area and EIR in December 2012
- Adopt final Plan Bay Area and certify final EIR in April 2013

Appendix 1: Plan Bay Area 28-Year Investment Summary

| Proposed Trade-Off Investment | \$ Billions (YOE) | % of Total |
|--|--------------------------|-------------------|
| Fix-It-First* | 13.8 | 25% |
| Transit | 12.9 | 23% |
| Highways and Bridges | 0.9 | 2% |
| High Performing Projects | 8.0 | 14% |
| Regional Programs | 16.2 | 29% |
| OneBayArea Grant | 14.1 | 25% |
| Climate Policy Initiatives | 0.7 | 1% |
| Express Lanes | 0.6 | 1% |
| Transit Performance Initiative | 0.5 | 1% |
| Priority Conservation Areas + PDA and other Planning Activities | 0.3 | 1% |
| County Priorities | 16.1 | 29% |
| Reserve for Future New Starts / Small Starts and High Speed Rail Projects | 1.7 | 3% |
| Grand Total | 55.8 | |

* Funding for Fix-It First for Local Streets and Roads included in OneBayArea Grant.

Appendix 2: Plan Bay Area Investment Detail

\$ Millions (YOE)

| Proposed Trade-Off Investment | RTIP | ITIP | STIP-TE | STP & CMAQ | Gas Tax | Anticipated | New Starts / Small Starts | New Bridge Tolls | STA & JARC | TFCA & AB434 | High Speed Rail | Sales Tax Reauthorizations | Total (\$M YOE) |
|--|--------------|--------------|--------------|--------------|--------------|---------------|---------------------------|------------------|------------|--------------|-----------------|----------------------------|-----------------|
| Fix-It-First* | - | - | - | 2,300 | 2,500 | 4,747 | - | 1,937 | 767 | - | - | 1,589 | 13,840 |
| Transit | - | - | - | 2,300 | 2,500 | 4,747 | - | 1,037 | 767 | - | - | 1,589 | 12,940 |
| Highways & Bridges | - | - | - | - | - | - | - | 900 | - | - | - | - | 900 |
| High Performing Projects | - | 435 | - | 400 | - | 2,271 | 1,838 | 390 | - | - | 1,493 | 1,138 | 7,965 |
| Regional Programs | - | 300 | 1,096 | 4,707 | 2,592 | 6,982 | - | 400 | - | 90 | - | - | 16,167 |
| OneBayArea Grant | - | - | 1,096 | 3,897 | 2,592 | 6,482 | - | - | - | - | - | - | 14,067 |
| Climate Policy Initiatives | - | - | - | 410 | - | - | - | 200 | - | 90 | - | - | 700 |
| Express Lanes | - | 300 | - | - | - | 300 | - | - | - | - | - | - | 600 |
| Transit Performance Initiative | - | - | - | 100 | - | 200 | - | 200 | - | - | - | - | 500 |
| Priority Conservation Areas & PDA and other Planning Activities | - | - | - | 300 | - | - | - | - | - | - | - | - | 300 |
| County Priorities | 6,019 | 727 | - | - | - | - | - | - | - | - | - | 9,386 | 16,132 |
| Reserve for New/Small Starts and High Speed Rail Projects | - | - | - | - | - | - | 662 | - | - | - | 1,007 | - | 1,669 |
| Grand Total | 6,019 | 1,462 | 1,096 | 7,407 | 5,092 | 14,000 | 2,500 | 2,727 | 767 | 90 | 2,500 | 12,113 | 55,773 |

* Funding for Fix-It First for Local Streets and Roads included in OneBayArea Grant.

Appendix 3: Plan Bay Area High Performing Projects Funding Strategy

\$ Millions (YOE)

| High Performing Project | ITIP | STP & CMAQ | Anticipated | New Starts / Small Starts | New Bridge Tolls | High Speed Rail | Sales Tax Reauthorizations | Total |
|---|------------|------------|--------------|---------------------------|------------------|-----------------|----------------------------|--------------|
| BART Metro: Phase 1 – Bay Fair* | - | - | - | - | 50 | - | 100 | 150 |
| Treasure Island Congestion Pricing | - | - | 8 | - | - | - | - | 8 |
| S.F. Congestion Pricing | - | - | 54 | - | - | - | 50 | 104 |
| Grand-MacArthur BRT | - | - | - | 30 | - | - | 7 | 37 |
| Irvington BART Station | - | - | - | - | - | - | 127 | 127 |
| SFMTA Transit Effectiveness | - | - | - | - | 40 | - | 114 | 154 |
| Caltrain Service Frequency & Electrification | - | - | 59 | - | - | 558 | - | 617 |
| BART to San Jose: Phase 2 – Berryessa to Santa Clara) | - | - | - | 1,100 | - | 378 | 298 | 1,776 |
| Van Ness BRT | - | - | - | 30 | - | - | 29 | 59 |
| Better Market Street | - | - | 256 | - | - | - | - | 256 |
| Freeway Performance Initiative** | 435 | 400 | 1,894 | - | - | - | - | 2,729 |
| Other Transit Expansion Projects | - | - | - | 678 | 300 | 557 | 413 | 1,948 |
| Total | 435 | 400 | 2,271 | 1,838 | 390 | 1,493 | 1,138 | 7,965 |

*The total BART Metro Project is close to \$1B in total cost. Current funding proposal is for Phase 1.

**Includes San Mateo and Santa Clara ITS projects.