



# Transportation 2035: Vision Investment Policies & Strategies Discussion

Metropolitan Transportation Commission  
Commission Workshop  
November 28, 2007

# Policy Questions

- 1. Should we adopt performance targets?**
- 2. How do we get the price right?**
- 3. How do we encourage focused growth?**
- 4. How do we implement the Freeway Performance Initiative?**

# 1. Should We Adopt Performance Targets?

- CO<sub>2</sub> and PM are the only two statutorily required targets (national PM2.5 designation pending)
- However, performance-based planning is a good idea, and targets help to focus our efforts on outcomes
- If we do adopt targets, should we set less ambitious numerical goals?
- Should we add targets to cover other goals?

# Should We Add Targets to Cover Other Transportation 2035 Goals?

## Goals

RELIABILITY

## Targets

REDUCE  
CONGESTION

(20% from today)

REDUCE VMT

(10% per capita  
from today)

CLEAN AIR

REDUCE  
EMISSIONS

(PM: 10-24% from today)  
(CO2: 40% below 1990)

CLIMATE  
PROTECTION

ACCESS

IMPROVE  
AFFORDABILITY

(10% reduction in  
transportation and  
housing costs)

LIVABLE  
COMMUNITIES

Should other goals  
have targets?

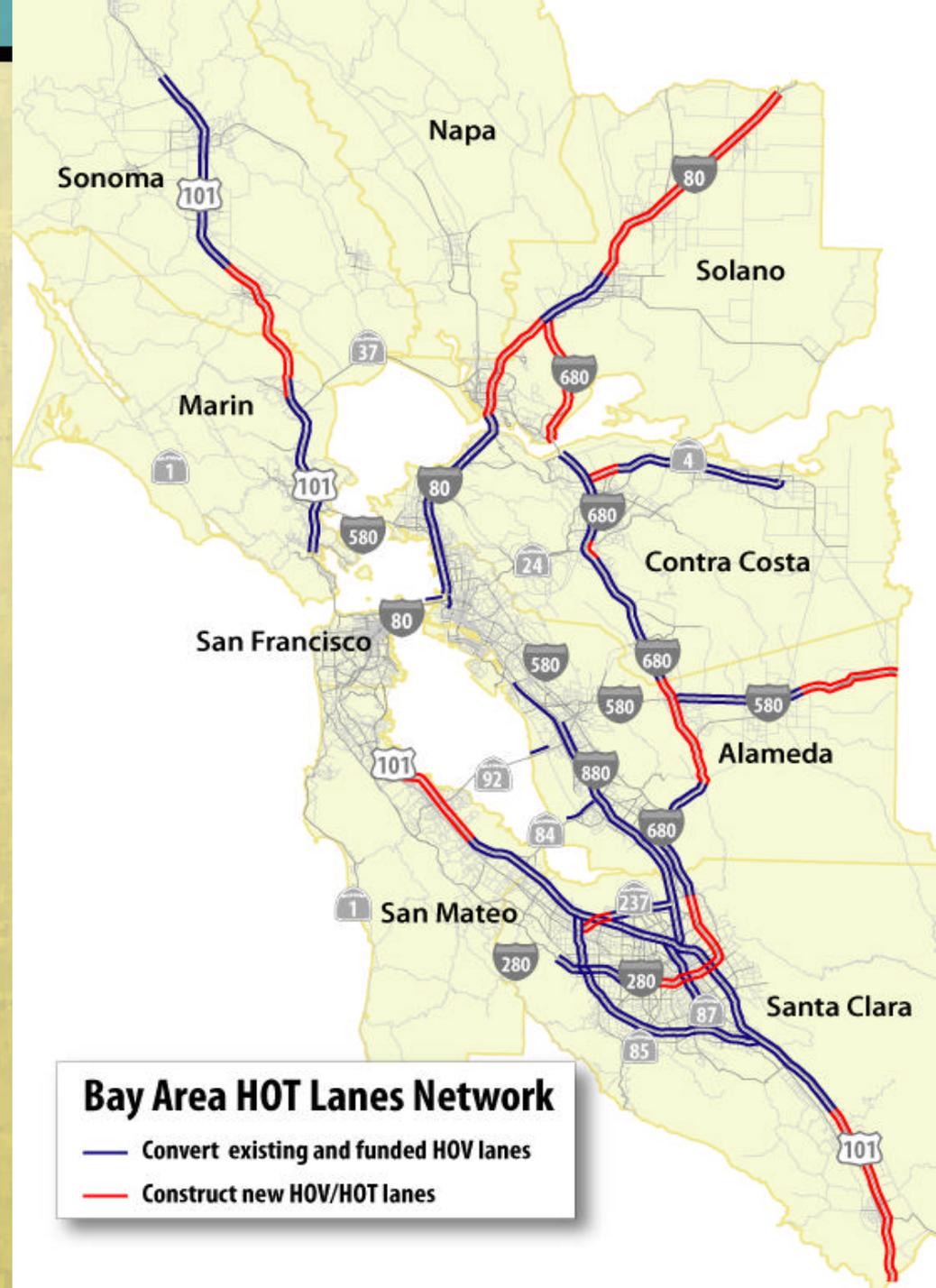
MAINTENANCE  
& SAFETY

SECURITY

FREIGHT

## 2. How Do We Get the Price Right?

- HOT Network introduces pricing to freeway system; revenue raised pays for expanding the carpool lane system and regional express bus system
- Pilot pricing projects planned in Alameda, Santa Clara and San Francisco Counties



# HOT Network Cost and Revenues [1]

billions, in escalated dollars

	Low Estimate	High Estimate
Gross revenue	\$11.7	\$16.7
Operations and maintenance cost	-\$2.6	-\$2.6
Debt service [2]	-\$8.9	-\$8.9
Net revenue	\$0.2	\$5.3

[1] For years 2015 through 2033

[2] Based on borrowing \$6.2 billion over 30-years. Debt service repayment continues through 2045 for a 30-year total of \$20.3 billion (escalated dollars)

# Freed-Up STIP Revenue By County <sup>[1]</sup>

millions, in escalated dollars

	In Transportation 2030	Post-Transportation 2030
Alameda	\$0	\$1,557
Contra Costa	\$0	\$414
Marin	\$146	\$0
San Mateo	\$0	\$185
Santa Clara	\$11	\$790
Solano	\$0	\$440
Sonoma	\$75	\$0
Regional ITIP	\$483	\$0
<b>TOTAL</b>	<b>\$715</b>	<b>\$3,485</b>

**[1] For all projects not in the 2007 TIP**

# Regional HOT Network

## Donor vs. Donee Counties



# Key HOT Policy Considerations

- **Governance and revenue allocation**
  - Institutional arrangement necessary for regional network
  - Revenue pooling agreements
- **Equity**
  - Geography
  - Income
  - Modes

# Discretionary Programs

	\$ millions
Transit Capital Replacement	\$1,300
Local Streets & Roads Maintenance	\$990
Transportation for Livable Communities	\$454
Regional Operations Program	\$271
Regional Bicycle/Pedestrian Program	\$200
Lifeline Transportation	\$216
Clean Air in Motion Program	\$36
	<b>\$3,467</b>

Source: Transportation 2030 Plan

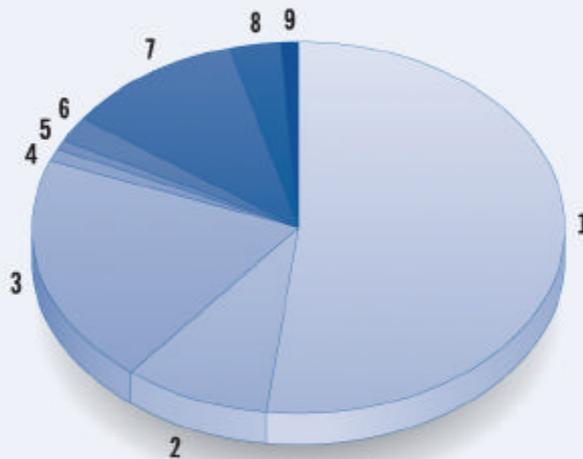
# 3. How Do We Encourage Focused Growth?

## Start with Solid Foundation

- \$118 billion spending plan is primarily focused on maintaining and operating the existing transportation system that serve the urban core

### Transportation 2030 Plan Expenditures

Financially Constrained Element



	Billions of Dollars	Percent of Total
<b>Adequate Maintenance</b>		
1 Transit	\$61	51%
2 Highway	\$10	9%
3 Local Roads	\$23	20%
<b>System Efficiency</b>		
4 Transit	\$2	1%
5 Highway	\$1	1%
6 Local Roads	\$2	2%
<b>Strategic Expansion</b>		
7 Transit	\$13	11%
8 Highway	\$5	4%
9 Local Roads	\$1	1%
<b>Total</b>	<b>\$118</b>	<b>100%</b>

- Resolution 3434 transit expansion conditioned to TOD, which supports infill and higher non-auto use

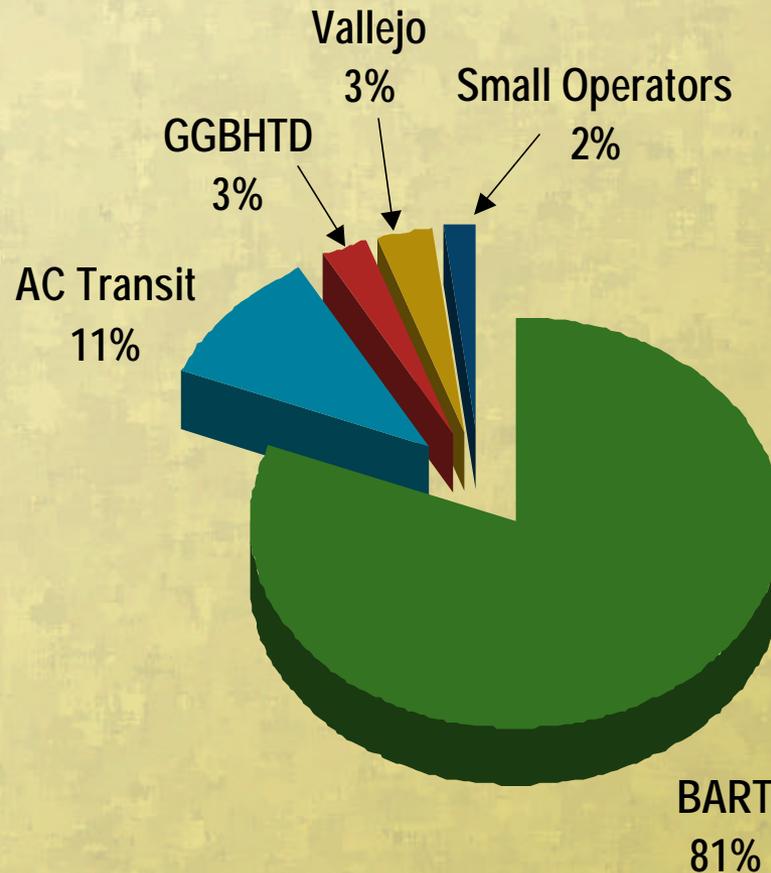
- 95% of Transportation 2030 resources are dedicated to operations & maintenance and transit expansion



# Adopted Priority Development Areas



# Transit Capital Replacement



Source: Transportation 2030 Plan

# Local Roadway Maintenance Formula

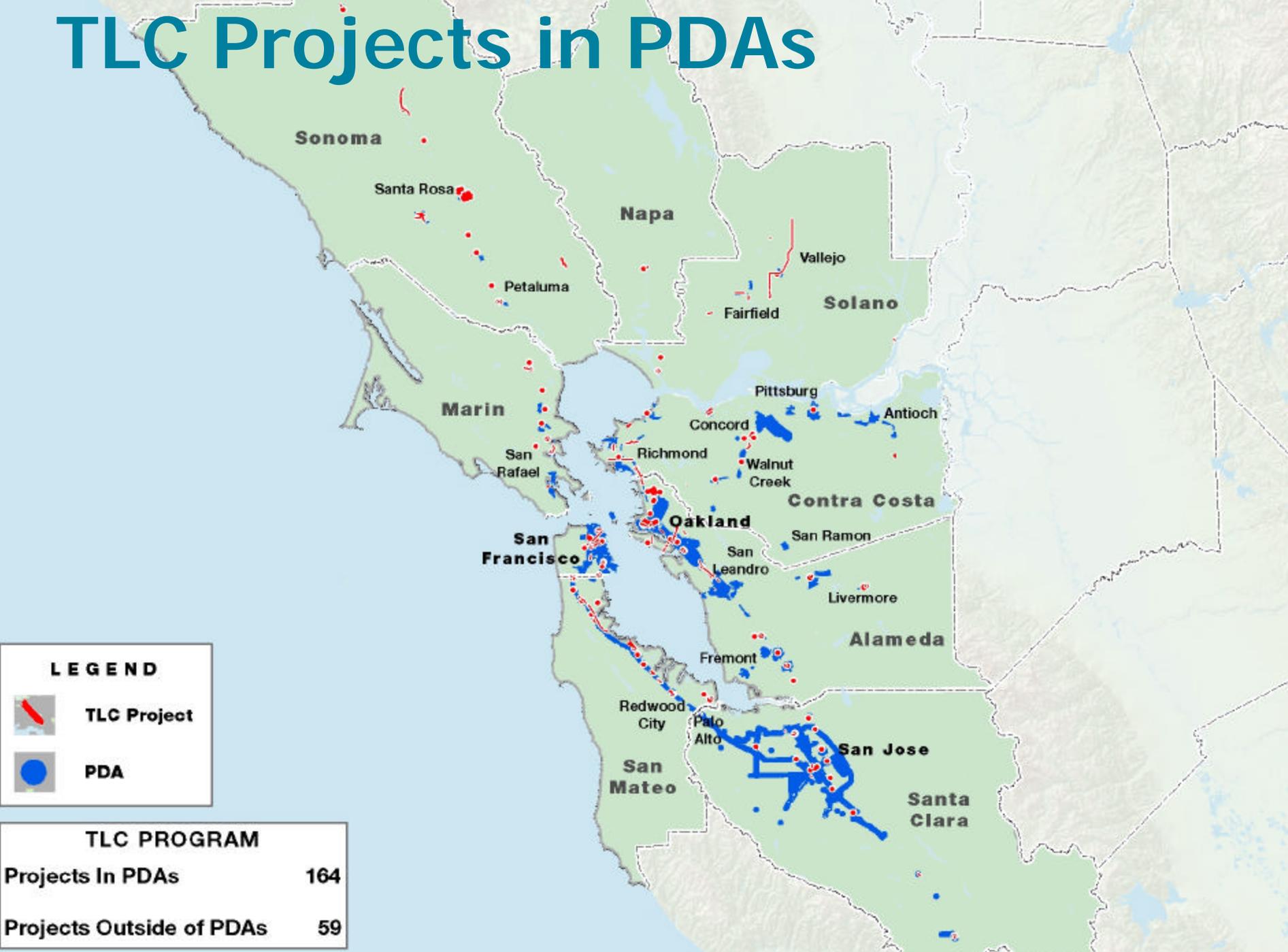
	<b>Current Formula Distribution</b>
<b>Alameda</b>	19%
<b>Contra Costa</b>	15%
<b>Marin</b>	5%
<b>Napa</b>	3%
<b>San Francisco</b>	10%
<b>San Mateo</b>	11%
<b>Santa Clara</b>	22%
<b>Solano</b>	8%
<b>Sonoma</b>	9%

## **Current Allocation Formula:**

Discretionary funding for roadway maintenance is based on a formula weighted 31% on population, 31% on lane mileage, 31% on arterial and collector shortfall, and 7% on preventive maintenance *performance*.

The Partnership LS&R Working Group is considering adjusting the current formula to contain equal weighting (25%) for each formula factor

# TLC Projects in PDAs



**LEGEND**

-  TLC Project
-  PDA

TLC PROGRAM	
Projects In PDAs	164
Projects Outside of PDAs	59