Congestion Management Plan

Background

- Alameda CTC is legislatively required to develop and update a Congestion Management Program (CMP) every two years.
- The CMP describes strategies to address congestion, enhance the transportation system, and reduce greenhouse gas emissions.
- The CMP is required to include a Capital Improvement Program (CIP) that outlines projects which help maintain and improve the performance of the multimodal transportation system.
- The CMP update underway. Completion at the end of 2013.
Capital Improvement Program & Programs Investment Plan

• For the 2013 CMP update, Alameda CTC will develop a comprehensive CIP and a Programs Investment Program (PIP).
• CIP/PIP will cover a multi-year strategic planning and programming horizon (5-7 years).
• Projects/Programs will be prioritized based on funding eligibility and prioritization criteria.
• CIP Components
  ▪ Includes projects that maintain and improve the performance of the multimodal transportation system.
• PIP Components
  ▪ Include projects/programs that support capital improvements, transit operations, outreach and education, transportation maintenance activities, and tasks that are not included in the CIP.

CIP Development Methodology

1. Establish a prioritization process for projects/programs
2. Create an inventory of projects and programs through an examination of the following:
   ▪ CWTP’s Tier 1 and Tier 2 projects, and programmatic categories
   ▪ Recent discretionary grant project/program applications
   ▪ Countywide Bicycle Plan, Countywide Pedestrian Plan, and other approved planning documents.
3. Evaluate and prioritize projects and programs based on defined performance measures and prioritization criteria.
4. Establish a multi-year CIP/PIP (5-7 years).
5. Include the CIP/PIP in the CMP.
6. Establish a two-year Allocation Plan (first two years of the CIP/PIP period).
CIP/PIP Revenue Assumption

- Annually, Alameda CTC is responsible for approximately $164 million in funding for capital projects and programs.
- Over the CIP/PIP time period, this translates into over $1.1 billion in transportation investments.
- The Commission approved these Revenue Assumptions at the May 23, 2013 meeting.

Purpose of the CIP/PIP Project Prioritization Criteria

- Links broader transportation goals to the projects/programs selection process.
- Builds on long-range countywide transportation planning efforts.
- Focus on implementation readiness in the near term.
- Further evaluation of projects to meet identified county needs.
Purpose of the CIP/PIP Project

Prioritization Criteria

• Two-step Screening and Prioritization Process
  1. Screen and prioritize countywide projects/programs for the 5-7 year CIP/PIP.
  2. Evaluation tool to allocate discretionary funding available through an Allocation Plan (through FY 15/16).

<table>
<thead>
<tr>
<th>Discretionary Funding Sources</th>
<th>Amount (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>STP/CMAQ</td>
<td>$ 45.2</td>
</tr>
<tr>
<td>STIP</td>
<td>$ 30.0</td>
</tr>
<tr>
<td>TFCA</td>
<td>$ 5.1</td>
</tr>
<tr>
<td>Lifeline Transportation Program</td>
<td>$ 9.6</td>
</tr>
<tr>
<td>Measure B</td>
<td>$ 8.1</td>
</tr>
<tr>
<td>VRF</td>
<td>$ 9.8</td>
</tr>
</tbody>
</table>
| **Total**                             | **$ 107.8**          

Foundation for Draft Prioritization Criteria

• For Alameda County, long-range transportation planning documents provide an analysis of transportation needs over the next 25-years.
  • Countywide Transportation Plan (CWTP)
  • Regional Transportation Plan (RTP)
  • Congestion Management Plan (CMP)
  • Countywide Bicycle and Pedestrian Plans
  • Future Modal Plans - Good Movements, Multimodal Corridors, & Transit
Foundation for Draft Prioritization Criteria (continued)

- Long-Range Performance Objectives include:
  - Relieve congestion
  - Improve travel safety and access for all modes
  - Increase transit use, ridesharing, and operational efficiency
  - Improve Levels of Service throughout the county’s transportation system
  - Improve air quality
  - Promote alternative transportation modes
  - Coordinate land use, housing, and transportation facilities

- Using a system-wide performance analysis, the CWTP, RTP, CMP, and Countywide Bicycle and Pedestrian Plans identify transportation investment priorities to meet these objectives over the next 25 years.

- Projects and Programs identified in the long-range plans are not a substitute for the detailed project level analyses required as projects go through development, and are evaluated as near-term priorities.

Foundation for Draft Prioritization Criteria (continued)

- With transportation needs identified for the county, the CIP/PIP will examine projects/programs included in these plans for implementation readiness within the CIP/PIP planning period.

- The level and type of analyses will be determined by the project’s designated categories, and its funding eligibilities.
## Project Categories and Fund Source Eligibilities

### Project Categories derived from the CWTP.

<table>
<thead>
<tr>
<th>Index</th>
<th>Category Description</th>
<th>Federal</th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bicycle and Pedestrian Infrastructure, support facilities (including operations, and maintenance)</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>2</td>
<td>Transit Enhancements - Expansion &amp; Safety Capital rehabilitation, capacity expansion, safety, systems, communications, environmental</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>3</td>
<td>Transit &amp; Pedestrian - Ops &amp; Maintenance Operations rehabilitation, service expansion, maintenance, transit priority measures (TPM), low income</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>4</td>
<td>Local Road Improvements Active performance, safety, grade separations, signs, complete streets, snowy, &amp; roadway construction</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>5</td>
<td>Local Streets &amp; Roads - Rehabilitation &amp; Maintenance Street rehabilitation for streets with a PCI score of 49 or lower, “At Risk,” “Poor,” and “Failed” conditions, Pavement Maintenance</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>6</td>
<td>Local Streets &amp; Roads - Operations Signal Operations, ITS, etc.</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>7</td>
<td>Highway/Freeway - Safety Improvements Interchange improvements, freeway operations, and maintenance, ramp metering, sound wall, etc.</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>8</td>
<td>Transportation &amp; Land Use (TOD/PDA Program) Supports TDO and PDA through multimodal improvements and GIDAs mitigation</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>9</td>
<td>Planning / Studies Planning studies and implementation</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>10</td>
<td>XT-OUT (Outreach, Parking Management) Guaranteed ride home, Safe Routes to School (SRTS), Safe Routes to Transit (SRT), Transit training, vehicle parking pricing &amp; management</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>11</td>
<td>Goods Movement Improvements for goods movement by truck, such as truck parking and freight and port facilities</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
</tbody>
</table>

### Funding Allocations by Project Category

<table>
<thead>
<tr>
<th>Index</th>
<th>Project/Program Category</th>
<th>CWTP Allocation Percentage</th>
<th>CIP/PIP Allocation Percentage</th>
<th>CIP/PIP Investment Amount (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bicycle and Pedestrian</td>
<td>9%</td>
<td>6%</td>
<td>$48.38</td>
</tr>
<tr>
<td>2</td>
<td>Transit Enhancements - Expansion &amp; Safety</td>
<td>48%</td>
<td>51%</td>
<td>$410.57</td>
</tr>
<tr>
<td>3</td>
<td>Transit &amp; Pedestrian - Operations &amp; Maintenance</td>
<td>24%</td>
<td>29%</td>
<td>$311.20</td>
</tr>
<tr>
<td>4</td>
<td>Local Road Improvements</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Local Streets &amp; Roads - Rehabilitation &amp; Maintenance</td>
<td>24%</td>
<td>29%</td>
<td>$311.20</td>
</tr>
<tr>
<td>6</td>
<td>Local Streets &amp; Roads - Operations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Highway/Freeway</td>
<td>9%</td>
<td>2%</td>
<td>$18.52</td>
</tr>
<tr>
<td>8</td>
<td>Transportation &amp; Land Use (TOD/PDA Program)</td>
<td>3%</td>
<td>&gt;1%</td>
<td>$3.93</td>
</tr>
<tr>
<td>9</td>
<td>Planning / Studies</td>
<td>1%</td>
<td>&gt;1%</td>
<td>$3.10</td>
</tr>
<tr>
<td>10</td>
<td>XT-OUT (Outreach, Parking Management)</td>
<td>3%</td>
<td>&gt;1%</td>
<td>$7.45</td>
</tr>
<tr>
<td>11</td>
<td>Goods Movement</td>
<td>3%</td>
<td>&gt;1%</td>
<td>$3.17</td>
</tr>
</tbody>
</table>

Total 100% 100% $806.32

Investments may vary from CWTP’s and CIP/PIP’s allocations due to funding source eligibilities.

CIP/PIP investments by Project Category attempt to emulate the Countywide Transportation Plan’s fund distribution for its 25-year planning period.

- Ties in long-range planning efforts to the CIP/PIP planning period.
Draft Prioritization Criteria

• These deliverability criteria may be used across all projects/programs.
• Seeking feedback from the Committee on Prioritization Criteria.

<table>
<thead>
<tr>
<th>Index</th>
<th>Criteria</th>
<th>Description</th>
</tr>
</thead>
</table>
| 1     | Project Readiness                  | - Funding plan, budget, and schedule  
- Implementation issues  
- Agency governing body approvals  
- Coordination with partners |
| 2     | Needs and Benefits                 | - Priority within existing planning documents such as the CWTP, and Countywide Bicycle and Pedestrian Plans  
- Cost per Unit, evaluated among its peer category projects and deliverable units  
- Safety benefits |
| 3     | Priority Development Area (PDA)    | - Project within or proximate to a PDA |
| 4     | Sustainability                     | - Defined funding and responsible agency for maintaining the project/program |
| 5     | Matching Funds/Leveraging          | - Commitment from other fund sources |

Note: Through this process, Alameda CTC will also take into account geographic equity.

Draft Prioritization Criteria (continued)

• Initial screening may examine if a project is included in a local jurisdiction’s Capital Improvement Program.
• Priority is given to projects that address significant regional improvements through documented measurable performance criteria such as safety, levels of service, connectivity, and transportation efficiency.

• Category Specific Criteria
  • Bicycle and Pedestrian  
    - Included in the Countywide Bicycle/Pedestrian Plan’s priority network
  • Local Streets and Roads  
    - Pavement Management System and Pavement Condition Index needs
  • Transit and Paratransit  
    - Connectivity and transit access improvements
  • Highway/Freeway  
    - Gap Closure  
    - Level of Service
  • Goods Movement  
    - Gap Closure  
    - Level of Service  
    - Anticipated Goods Movement Plan Results
Potential Evaluation Criteria

- The CIP/PIP evaluation may include criteria (from established planning documents) such as:
  - Regional Connectivity
    - Distance to transit facilities
    - Areas with defined low Levels of Service or deficient segments
    - Within bicycle/pedestrian priority network
  - Safety Performance
  - Transportation Efficiency
    - Promote non-auto trips
    - Near schools and activity centers
    - Reduce vehicle miles traveled
    - Promoting alternative and multi-modal transportation
    - Priority Development Areas

Schedule / Next Steps

**CIP/PIP and the Allocation Plan Schedule**

<table>
<thead>
<tr>
<th>Timeline</th>
<th>Milestones</th>
</tr>
</thead>
</table>
| June 2013      | Approval of CIP/PIP Methodology and Draft CIP/PIP screening and evaluation criteria  
                 | Initiate Request for Information from sponsors for additional or updated project/program information, if required |
| July 2013      | Approval of Final CIP/PIP screening and evaluation criteria  
                 | Consolidate updated project/program information  
                 | Evaluate programs/projects using prioritization criteria |
| October 2013   | Review Draft 2013 Strategic Plan/CMP that includes the draft CIP/PIP |
| Nov./Dec. 2013 | Approval of Final Strategic Plan/CMP and CIP/PIP |
| January - April 2014 | Develop and adopt Alameda CTC’s two-year Allocation plan |