CALL FOR PROJECTS AND PROGRAMS OUTCOMES

Alameda County Countywide Transportation Plan Update & Regional Transportation Plan and SCS

Presentation to Steering Committee and Alameda CTC Commission, May 26, 2011

Presentation Purpose

- Provide overview of Regional Transportation Plan (RTP) and relationship to Countywide Planning processes: a new planning context
- Summarize Call for Projects and Programs process and outcomes
- Receive feedback on project and programs lists
  - RTP
  - Countywide Transportation Plan
- Highlight next steps
Planning in a New Context

- Legislative mandates
  - AB 32: Global Warming Solutions Act – reduce GHG emissions to 1990 levels by 2020
  - SB 375: Transportation planning, Sustainable Communities Strategy (SCS), Environmental review
    - Requires each region to add SCS as a new element in the Regional Transportation Plan to:
      - Reduce GHG emissions by from cars and light trucks by 7% per capita in 2020 and 15% per capita by 2035
      - Define a strategy to house the region’s total population at all income levels

Regional Transportation Plan Overview

- Current RTP Planning to 2040
  - Long-range transportation planning and investment document for Bay Area
    - Developed by MTC
    - Defines investments of federal, state and regional dollars to 9-County Bay Area
    - Adopted 2035 RTP: $218 Billion
    - Estimate for the 2040 RTP: TBD
Countywide Planning in Relation to RTP

- Countywide Transportation Plan informs the Regional Transportation Plan
  - Feeds projects and programs of regional significance into the RTP
  - Supports the goals of the RTP/SCS
  - Integrates land use and transportation at the countywide level

Call for Projects and Programs

- MTC’s RTP Call for Projects and Programs
  - MTC released call February 14 to CMA’s
  - On-line application open March 1
  - Alameda County targeted budget from MTC: $11.76 B
  - Project and program list required to be submitted to MTC April 29, 2011
Alameda CTC’s Role

- Alameda CTC’s roles and responsibilities in Call
  - Develop countywide call process and issue call
  - Perform outreach to meet Title VI requirements
  - Coordinate with public and stakeholders, project sponsors, regional agencies in development of final list
  - Submit a list that is within the initial $11.76 B funding target
    - Alameda CTC deadline for submissions April 12, 2011
    - Two weeks for review, evaluation and development of draft list
- Alameda CTC uses Call for
  - Countywide Transportation Plan (CWTP)
  - Transportation Expenditure Plan (TEP)

Public Outreach

- Over 1,600 people in Alameda County provided input into process
  - Five public meetings (one in each Board of Supervisors district): 188 participants
  - Outreach Toolkit: 724 completed questionnaires
  - On-line questionnaires: 693 completed
- Information received from public process was shared with project sponsors and used to develop the recommended lists
Call for Projects Overall Results

- Call for Projects and Programs
  - Over 300 applications submitted
  - $26.8 Billion total cost
  - Three categories
    - Programs: $9.8 B
    - Countywide projects: $7.8 B
    - Regional project: $9.2 B
- Programs need: $50.8 billion
  - identified through existing plans and projections; not submitted in applications
- Project need to be determined

Evaluation Considerations

- Evaluation Timelines
  - 2008 Adopted Countywide Plan took 11 months to complete call for projects process
  - In current process, due to MTC deadlines, less than two weeks were available to review, evaluate and develop recommendations
- Evaluation Principles
  - Recognize that this is the first step in a multi-tiered evaluation process
  - Maintain greatest amount of flexibility in realm of projects and programs submitted
    - Allows establishment of priorities based on data results from largest pool possible
    - Allows evaluation to determine how to best meet goals
Multi-Tiered Evaluation Process

Land Use Evaluation

Transportation Evaluation

Screening Process – Step 1

- Project and Program applications divided into two groups
  - Programmatic
    - Capital projects and programs that do not increase capacity, not subject to air quality conformity analysis (cannot be modeled)
  - Projects
    - Capital projects that increase capacity and are subject to air quality conformity analysis (can be modeled)
- Projects and Programs in Tables 1, 2, 3 screened to ensure they met CWTP goals and had regional significance
Screening Process – Step 2

- Projects and Program without sponsors at this time: Tables 4 and 5
  - Not evaluated now
  - Keep for future consideration through development of CWTP
- Table 5 also includes projects that were dropped from the list
  - Completed projects
  - Projects the sponsor is not pursuing

Screening Outcomes: Programs

- 170 Programs applications submitted (Table 2):
  - All programs were incorporated into the overall programs categories
  - Total program costs incorporated into list: $9.8 B
  - Recommendation is to double program size from 2008 CWTP
    - 2008 CWTP: $3.5 B in programs
    - Recommendation of $7 B represents 60% of MTC’s $11.76 B target funding amount (15 categories)
  - Program Need: $50.8 B
  - Programs support SCS development

- Fifteen Program Categories
  - Bicycle and Pedestrian
  - Transit Enhancements, Expansion and Safety
  - Transit/Paratransit operations and Education
  - Community Based Transportation Plans
  - Local Road Improvements
  - Local Streets and Roads Operations and Maintenance
  - Highway, Freeway, Safety and Non-capacity Improvements
  - Bridge Improvements
  - Transportation and Land Use (PDA)
  - Planning and Outreach
  - TDM and Parking Management
  - Good Movement
  - PDA Non Transportation
  - Environmental Mitigation
  - Transportation Technology and Enhancement
Screening Outcomes: Countywide Projects

- **150 Project application requests**
  - Total requests by fund type: $5.6 B
    - $1.8 B in Discretionary funds
    - $3.8 B in Vision
  - Total project costs not included since some project funding is already acquired
  - Recommendation includes combination of discretionary and vision funding requests
  - Recommendation of $4.76 B represents 40% of MTC’s $11.76 target funding amount

- **Project Funding Descriptions**
  - **Total cost**
    - Actual total estimated cost to deliver complete project
  - **Discretionary Funding**
    - Amount requested in submitted applications and eligible for regional funds
  - **Vision Funding**
    - Other funds necessary to fully fund the project
    - Funds will not be available in the funding horizon
    - Unanticipated funds such as 2006 statewide bonds or ARRA funds

Screening Outcomes: Regional Projects

- **11 Regional project applications submitted (Table 3)**
  - Total requests: $9.2 B
  - Projects serve a regional need
  - Include major transit capital and highway projects submitted by regional and multi-jurisdictional agencies
    - AC Transit
    - Alameda CTC/SAMTRANS
    - BART
    - Caltrans
  - Recommendation to submit separately from Countywide submission for this first evaluation
    - Recommendation does not affect $11.76 B funding target for Alameda County and is consistent with past plan development processes
Evaluation Next Steps

- Evaluation of projects and programs continues
  - Projects and programs evaluated against goals
  - Evaluation results inform development of packages
  - Packages will be modeled in early summer and results brought back to July meetings

Next Steps RTP Submittal Process

- May
  - Feedback from Alameda CTC advisory committees
  - Public hearing on May 26, 2011, 12-12:30 p.m.
  - Steering Committee adopts final lists
  - Alameda CTC full Commission adopts final lists
  - May 27: Submit final lists to MTC
## Next Steps in CWTP-TEP Development

- **May/June:** Conduct first round of CWTP evaluation of packages
  - MTC will concurrently be performing its performance assessments
- **July:** Present CWTP evaluation results
- **August:** Conduct second evaluation based in Steering Committee recommendations
- **September:** First draft of CWTP and preliminary Transportation Expenditure Plan projects and program lists
- **October/November:** Second round of outreach and polling

## Questions