




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



May 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



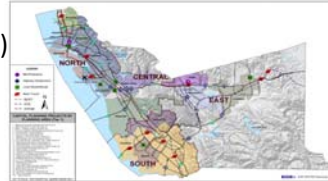
Call for Projects and Programs

- **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

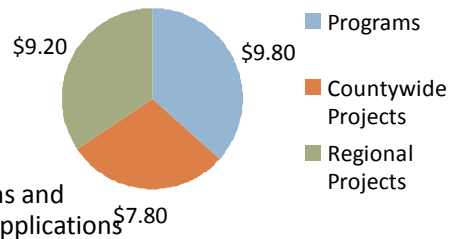


Call for Projects Overall Results

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

Overall Costs for Submitted Applications: \$25.3 B



Programs need: \$50.8 billion

- identified through existing plans and projections; not submitted in applications \$7.80

Project need to be determined



Evaluation Considerations

Evaluation Timelines

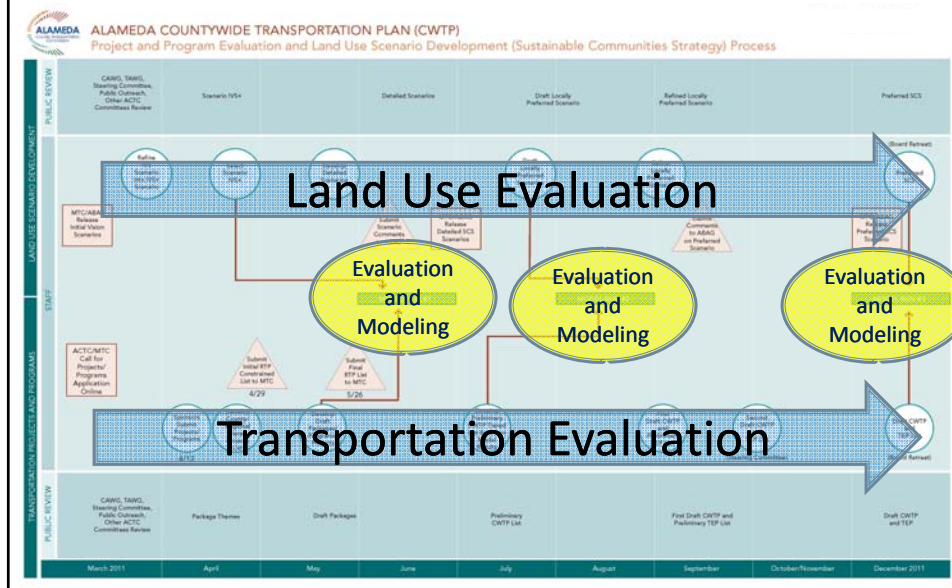
- 2008 Adopted Countywide Plan took 11 months to complete call for projects process
- In current process, due to MTC deadlines, less than two weeks were available to review, evaluate and develop recommendations

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



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

