

# 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

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# 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

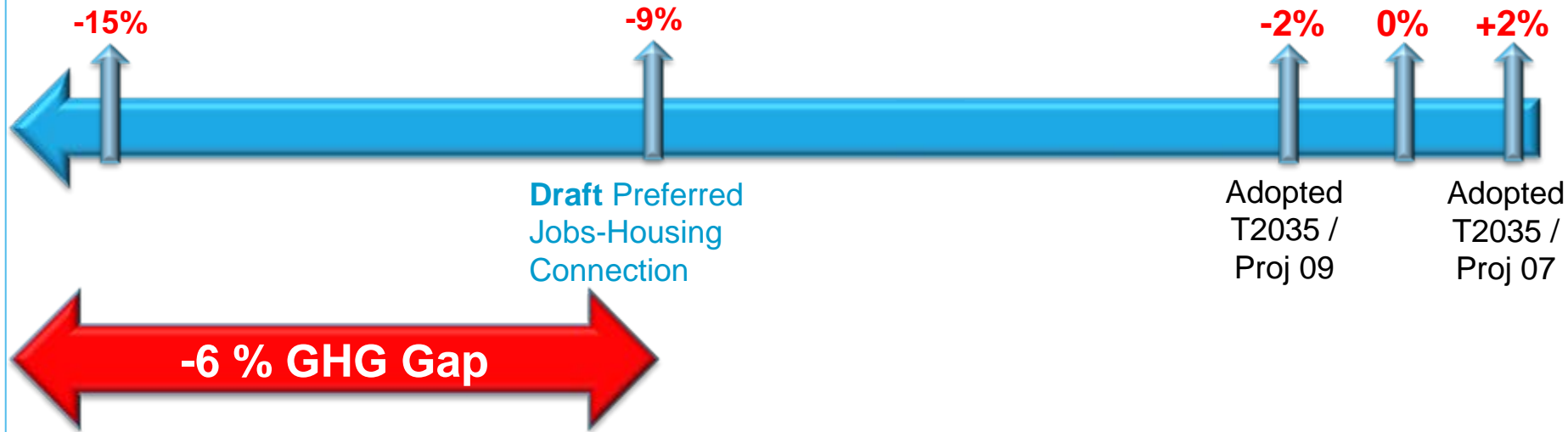
## **5. The Bay Area's transit system needs improvements.**

- 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

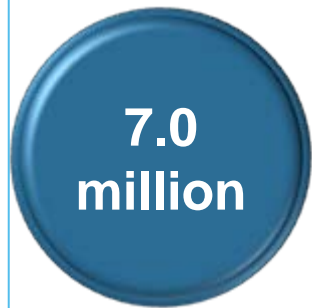
- **The relative slow population growth expected in the Bay Area, in combination with relatively efficient existing travel patterns, hinders transformational change → extremely efficient growth patterns are required to meet GHG reduction goals**
- **For the Bay Area to achieve a 15 percent reduction 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)

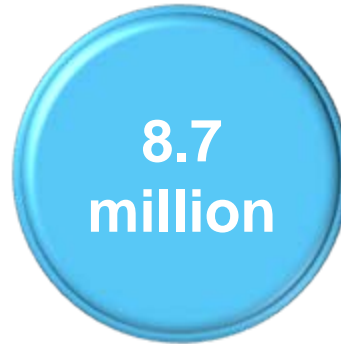
## Projected Population Growth, 2005 to 2035



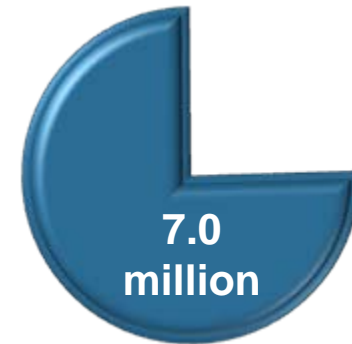
**2005**



**2035**



=



+



**Bay Area**

**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



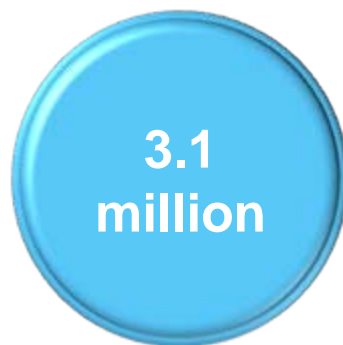
2005



**19.2**  
passenger  
vehicle  
miles  
traveled per  
capita \*

**15**  
*percent  
reduction*

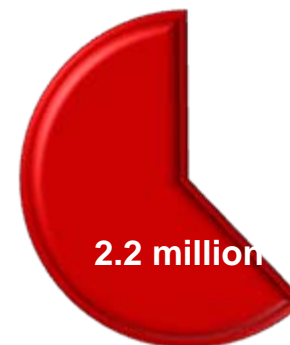
2035



**16.3**  
vmt per  
capita

# Sacramento

=



**19.2**  
vmt per  
capita

+



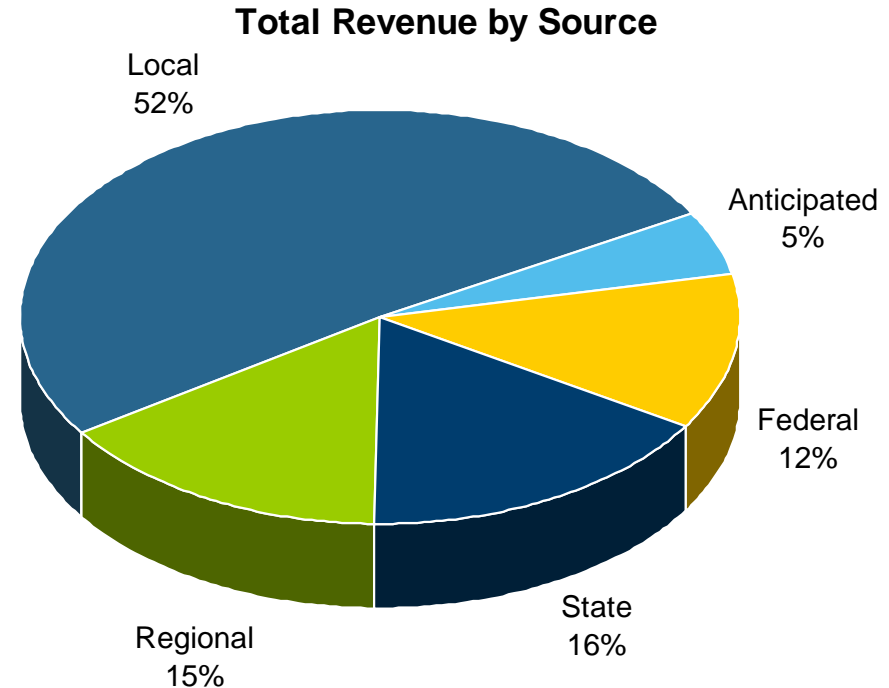
**9.3**  
vmt per  
capita

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\*

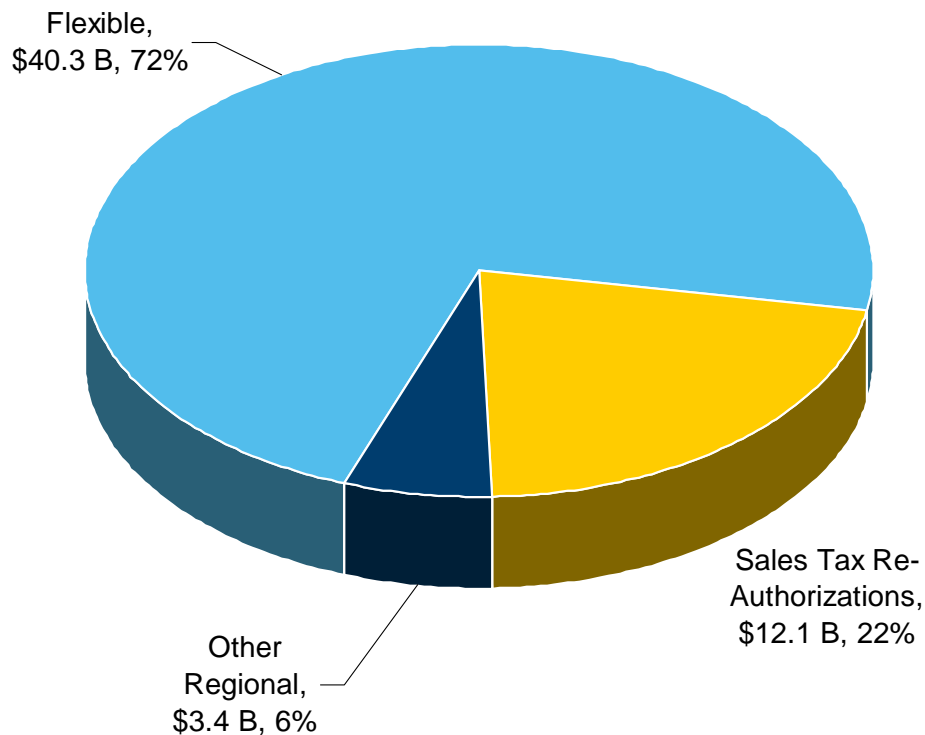
- **Committed Revenue - \$186 B**
- **Conditioned Discretionary - \$35 B**
  - \$34 B (97%) to Transit Operating and Maintenance
  - \$1 B (3%) to Other
- **Revenues Available for Trade-Offs - \$56 B**
- **Total - \$277 B**



*\*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>	<b>\$40.3</b>
Other Regional	\$ Billions, YOES
STA & JARC	0.8
TFCA & AB 434	0.1
High Speed Rail	2.5
<i>Subtotal</i>	<b>\$3.4</b>
Sales Tax Re-Authorization	\$ Billions, YOES
Sales Tax	\$12.1
<b>Grand Total</b>	<b>\$55.8</b>

# 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

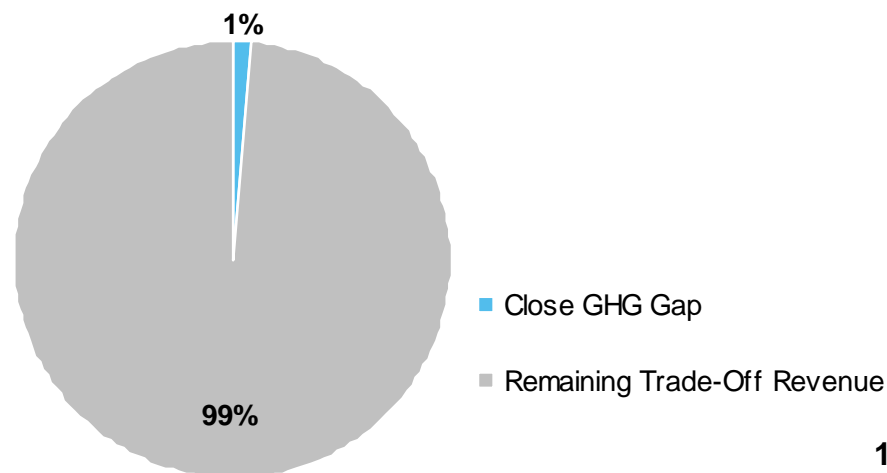
- Implement innovative policy initiatives to help region achieve and possibly exceed its greenhouse gas emission reduction targets

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

# Two Investment Options – Option B

Option

**B**

## Climate Policy Initiatives: Fuel Efficiency Emphasis

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

# Investment Strategy #2: Fix-It First

## Proposed Approach

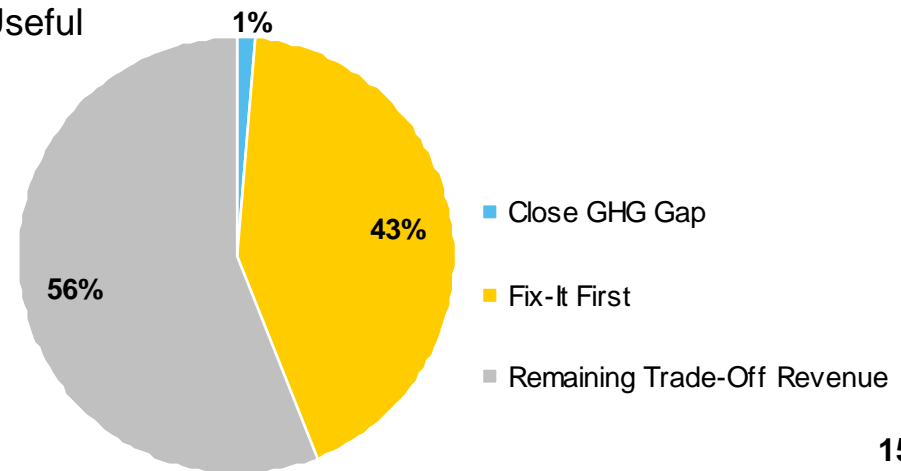
- Continue T2035 Functional Investment Approach
  - Maintain existing pavement conditions
  - Fully fund revenue vehicles and 70%+ of total other Score 16 assets
- Fully fund operating needs for existing transit services
- Invest in State Bridge Rehab & Retrofit
- Falls short of new Plan Bay Area targets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

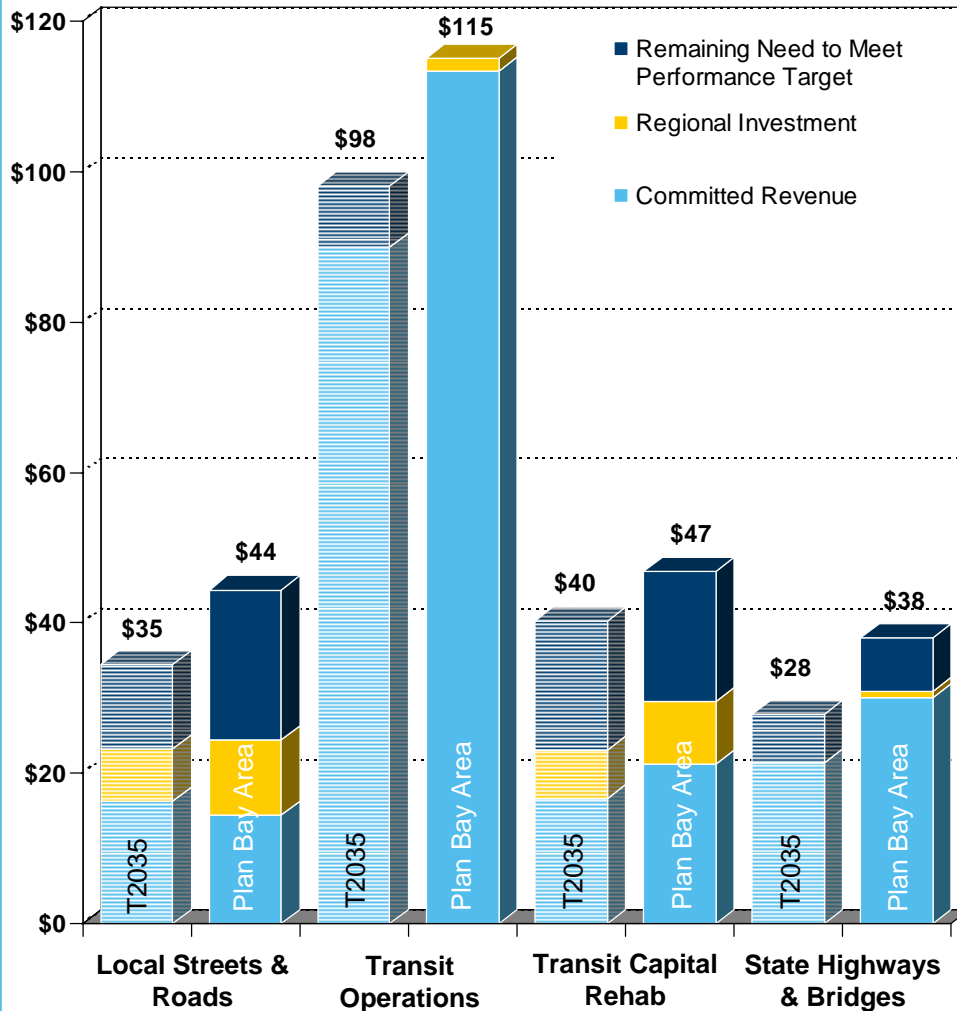




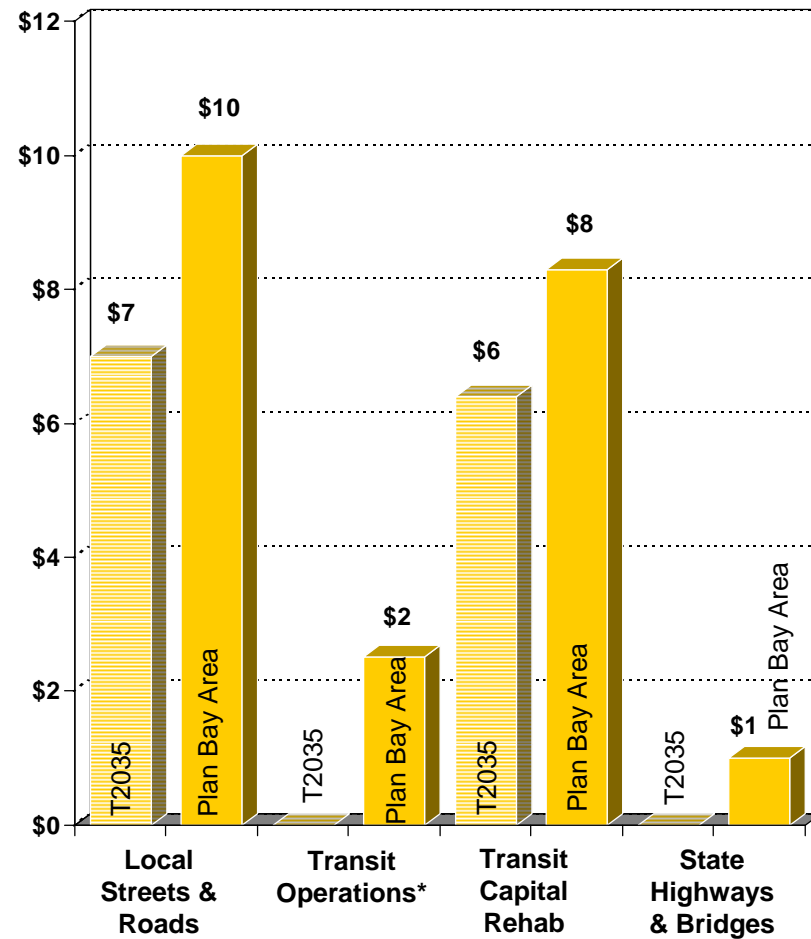
# Investment Strategy #2: Fix-It First

## Maintenance & Operations Needs and Revenues Summary

(\$ Billions, YOY\$)



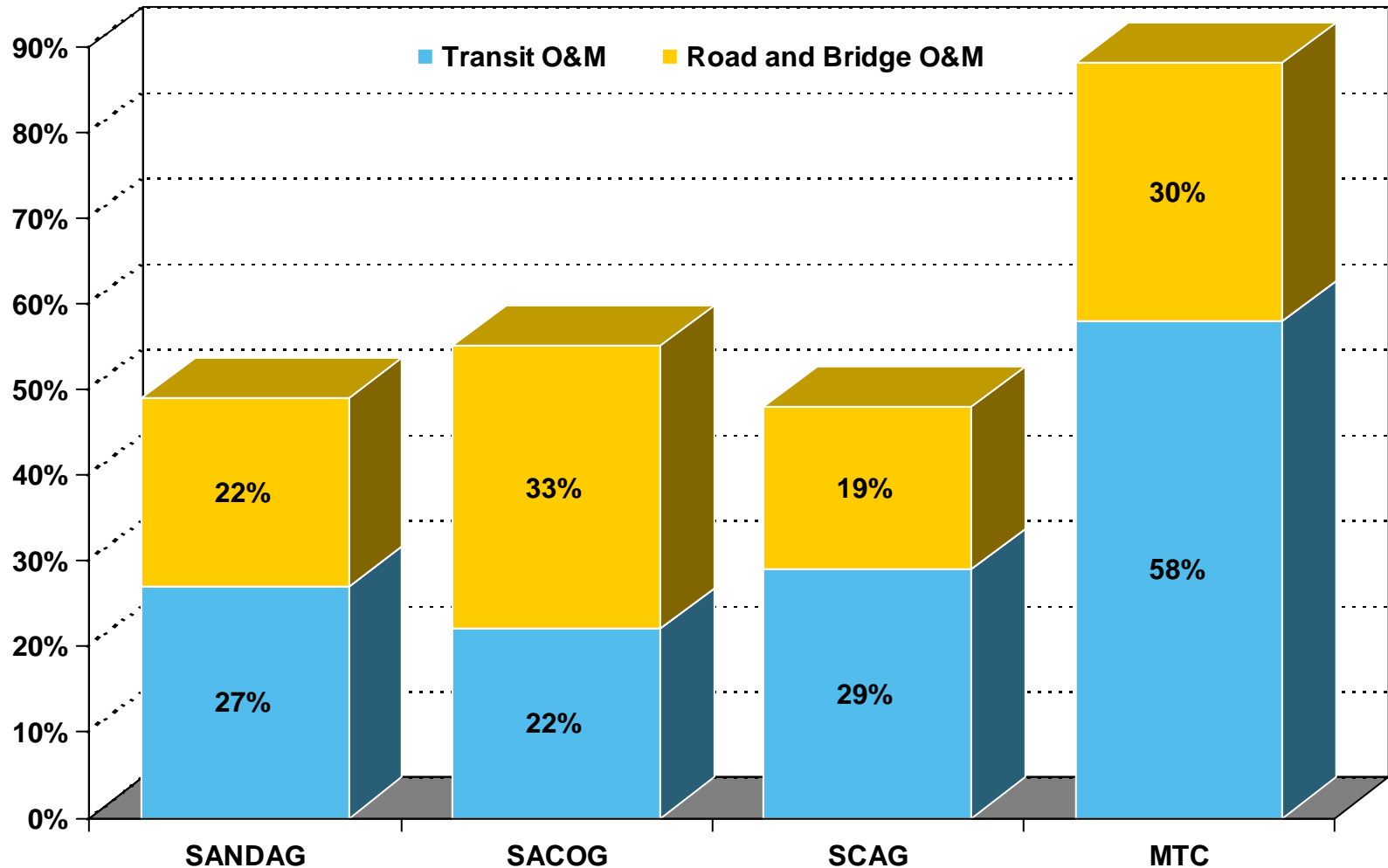
## Regional Investment Detail



\*Includes funding for Lifeline

# Plan Bay Area Emphasizes Fix-It First

## Comparison of O&M Expenditures with other Regions



# OneBayArea Grant Framework

## Proposed Approach

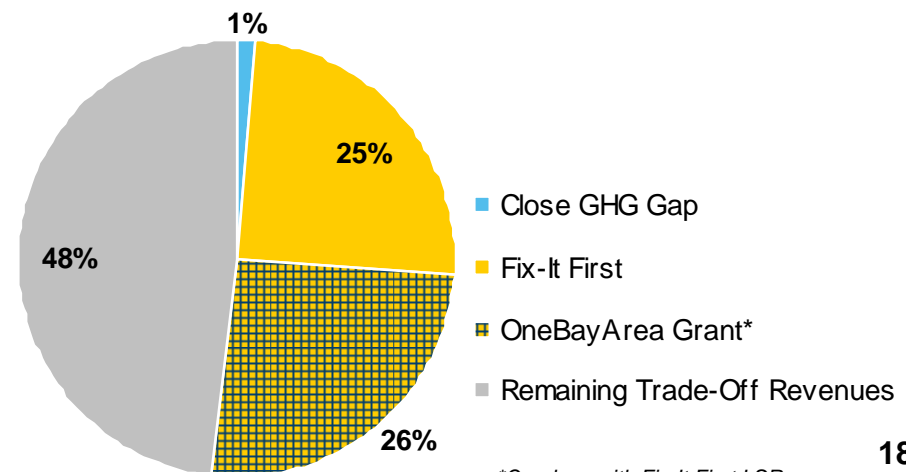
- Reward jurisdictions that produce housing near transit and create healthy communities
- Target investments in PDAs
- Support planning efforts for transit-oriented development in PDAs
- Support PCAs

## Related Performance Targets

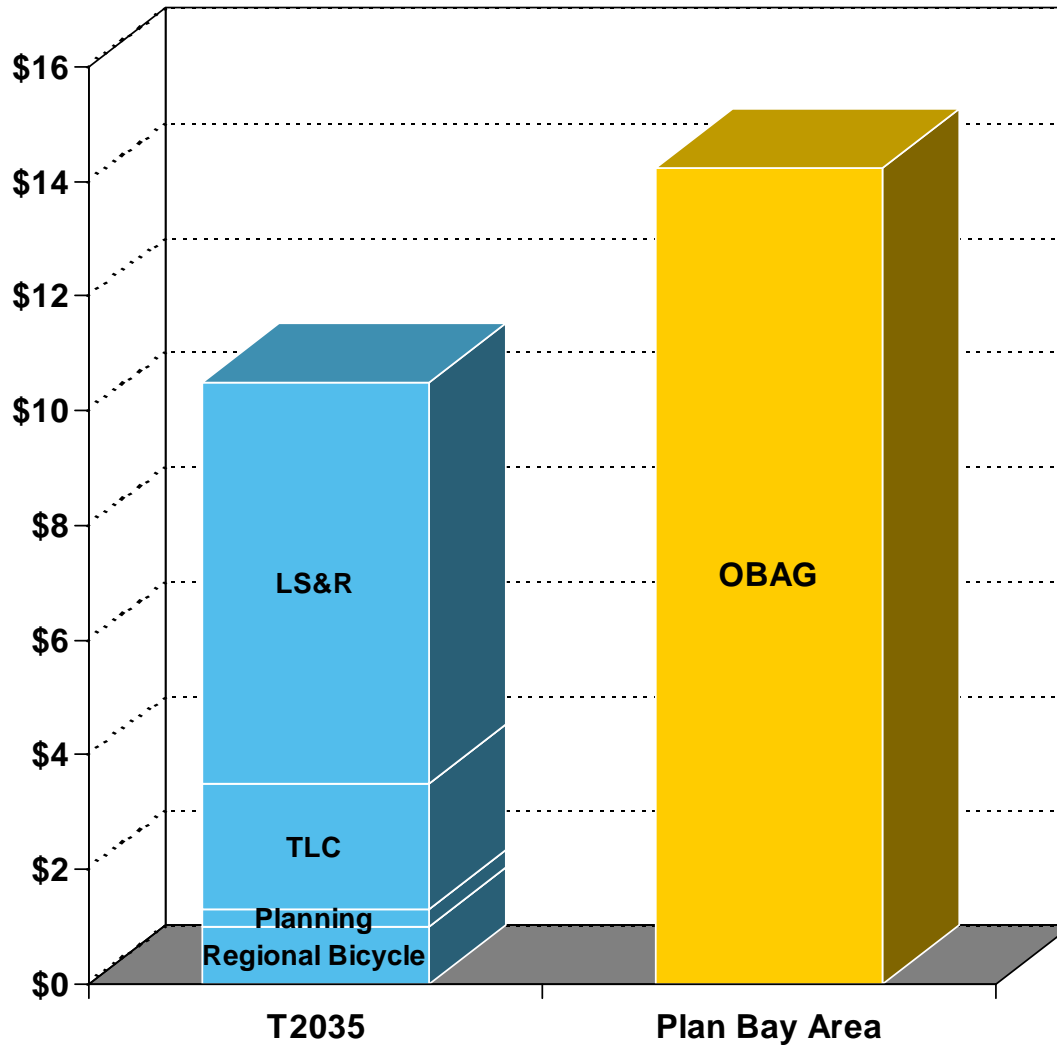
- House all of the region's projected housing growth
- Reduce VMT per capita
- Increase average daily time spent walking or biking
- Preserve open space
- Reduce per-capita GHG emissions
- Increase non-auto mode share

## Trade-Off Investment Proposal

**\$14 Billion**



# OneBayArea Grant Framework

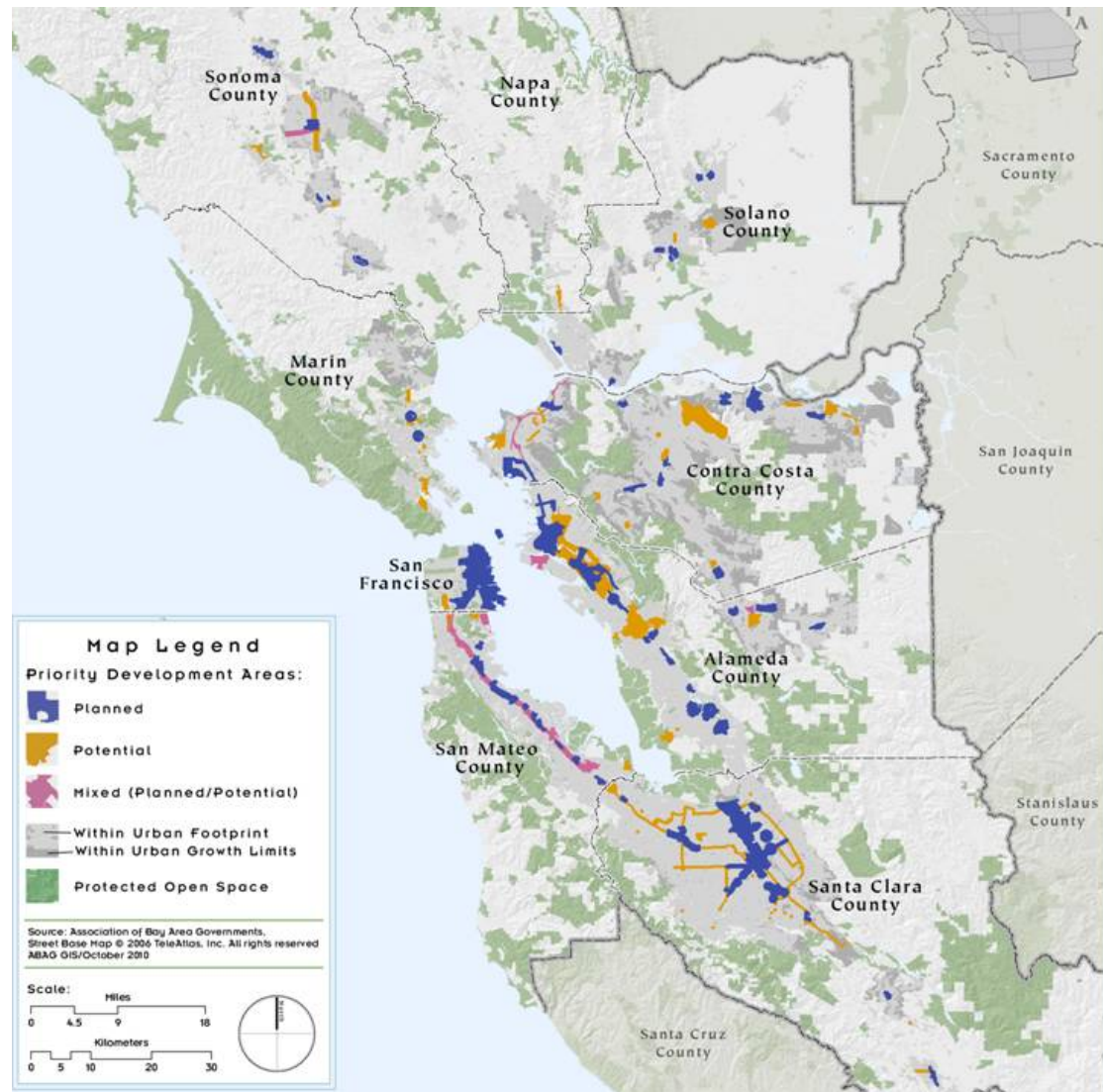


## Initiatives Include:

- 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  $\geq 10$  and Targets Score  $\geq 2$  or
  - Benefit / Cost  $\geq 5$  and Targets Score  $\geq 6$
- 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

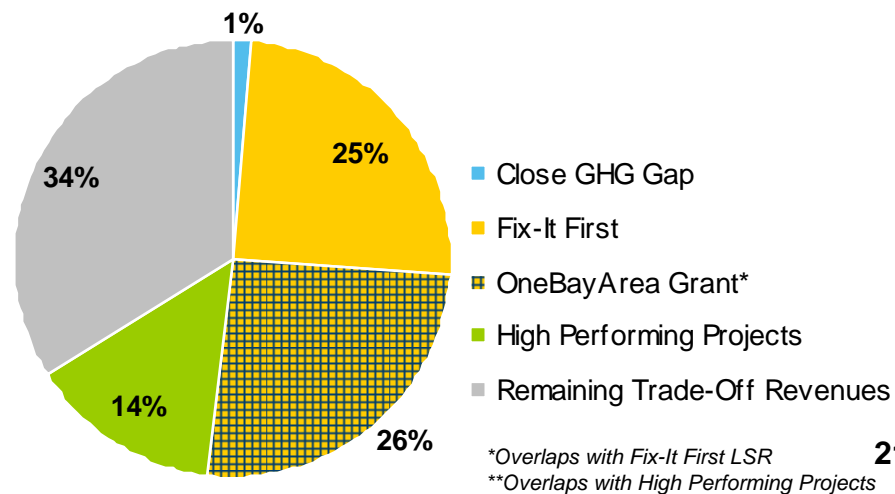


### Related Performance Targets

- 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**



## Investment Strategy #4:

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

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

# 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
- Plan Bay Area Targets
- Readiness
- Local Match
- TOD Potential
- Equity Targets
- Regional Connectivity

- 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

## Investment Strategy #4:

# 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			Proposed Funding Strategy					
Project	Cost (YOES, Millions)	Committed Funding	New Starts	New Bridge Tolls	HSR	Sales Tax Extensions/ Other Local	Express Lanes	Joint Development
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
<b>TOTAL</b>	<b>6,558</b>	<b>2,143</b>	<b>1,750</b>	<b>300</b>	<b>935</b>	<b>648</b>	<b>682</b>	<b>100</b>

"Small" Starts			Proposed Funding Strategy	
Project	Cost (YOES, Millions)	Committed Funding	Small Starts	New/ Augmented Sales Tax
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
<b>TOTAL</b>	<b>368</b>	<b>181</b>	<b>88</b>	<b>99</b>

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

## Investment Strategy #4:

# 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
<b>Total</b>	<b>\$ 1,456</b>

- 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

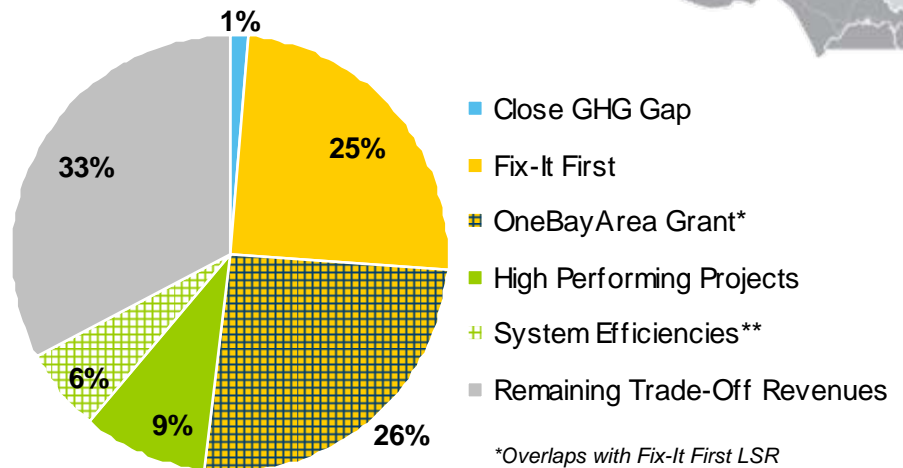
- Improve reliability and reduce delay in congested corridors
- Charge drivers a fee to drive in a specific, congested areas and use revenue to fund transportation improvements
- Maximize efficiency and management of existing freeway, highway and arterial infrastructure, while limiting expansion to only 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

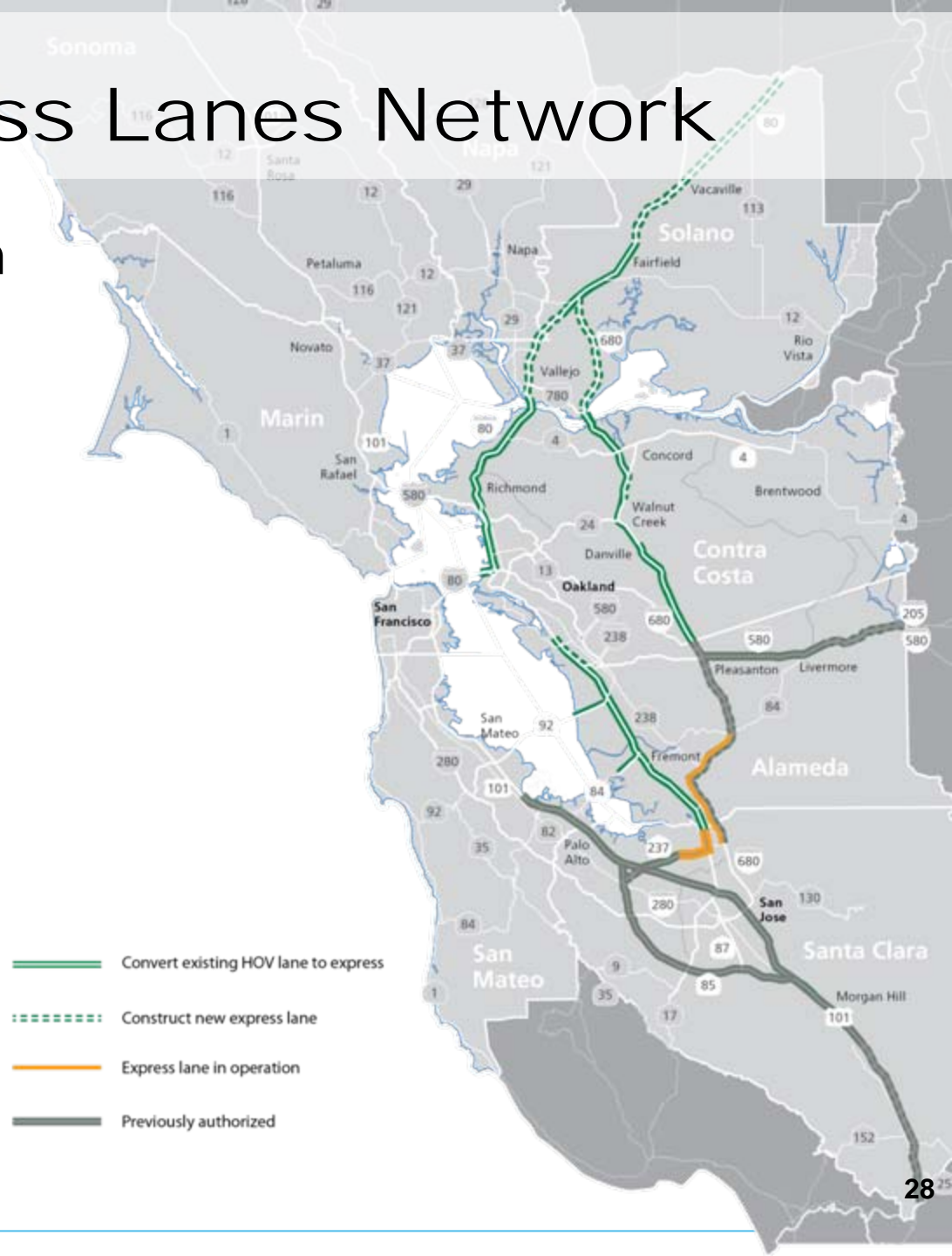
## Trade-Off Investment Proposal

**\$3 Billion**



# 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

# Transit Performance Initiative

## Proposed Approach

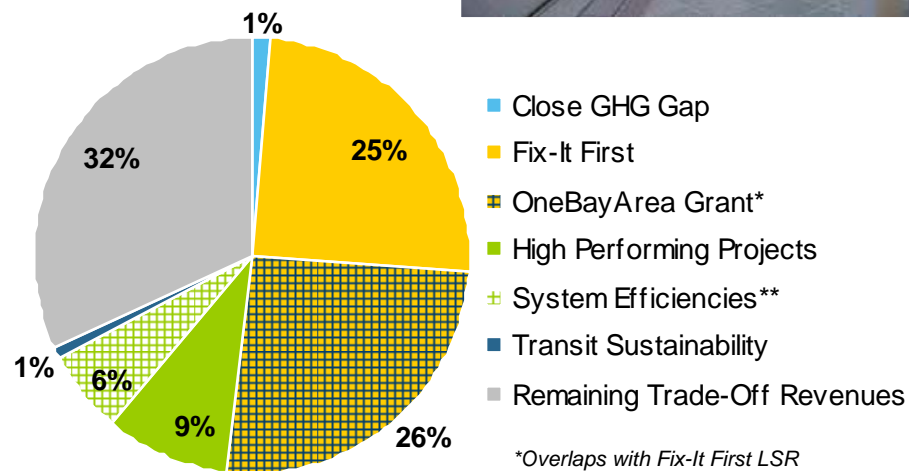
- Make regional investment in supportive infrastructure to achieve performance improvements in major transit corridors
- Reward agencies that achieve improvements in ridership and service productivity

## Related Performance Targets

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

## Trade-Off Investment Proposal

**\$0.5 Billion**



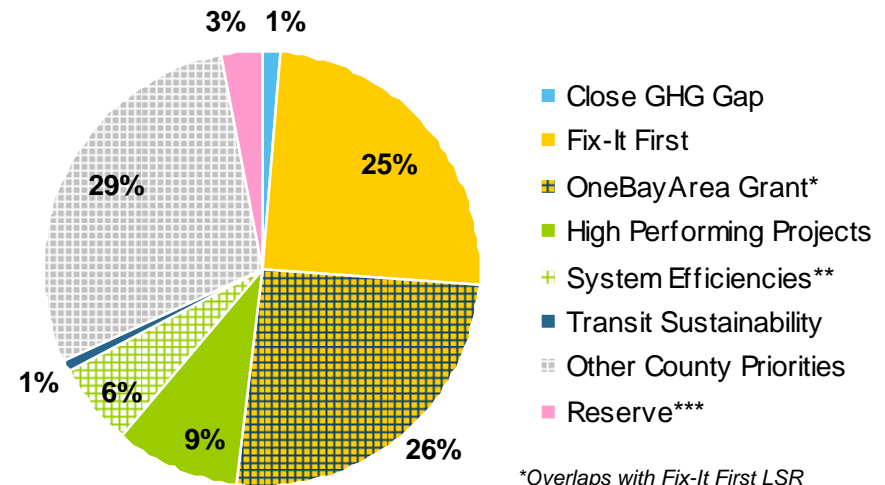


# County Priorities Reinforce Investment Strategies

- **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%

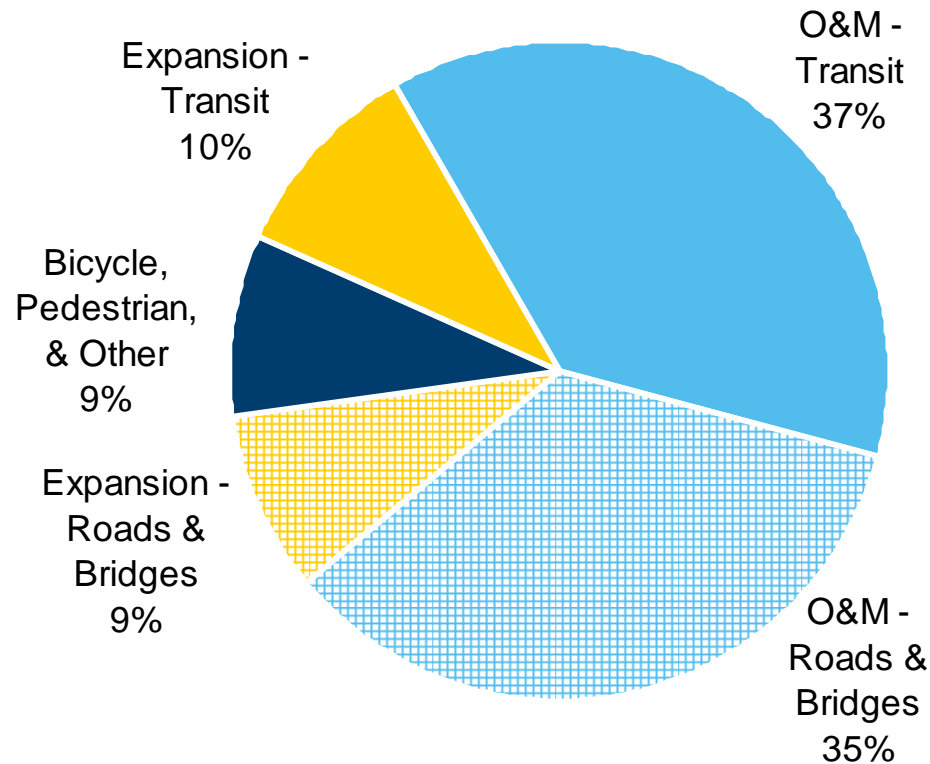


\*Overlaps with Fix-It First LSR  
\*\*Overlaps with High Performing Projects  
\*\*\*For future New Starts / Small Starts and High Speed Rail Projects

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

# Trade-Off Summary

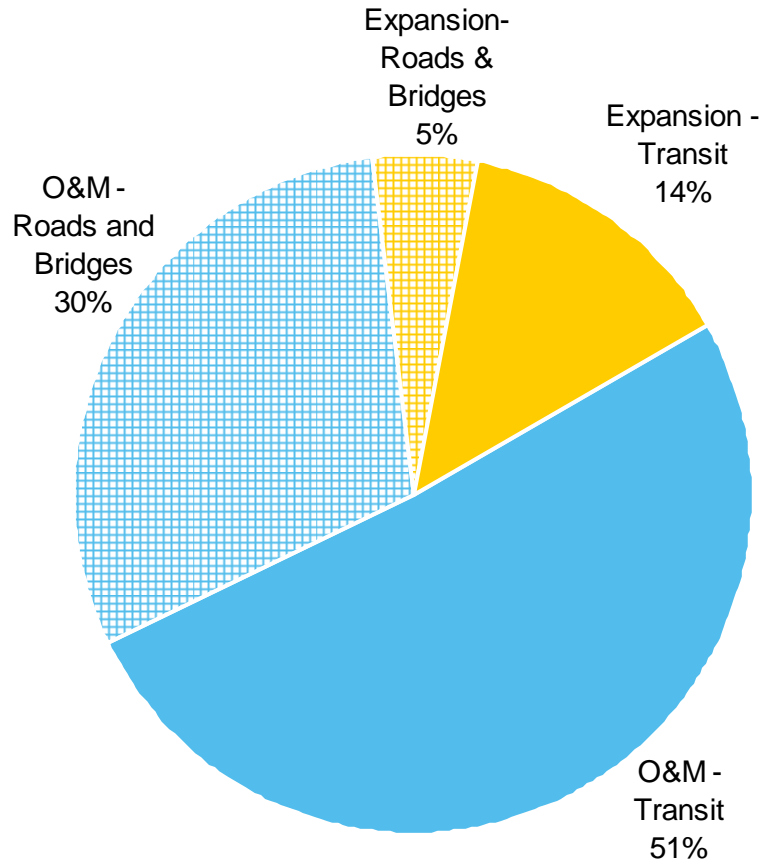
## Proposed Trade-Off Expenditure by Function



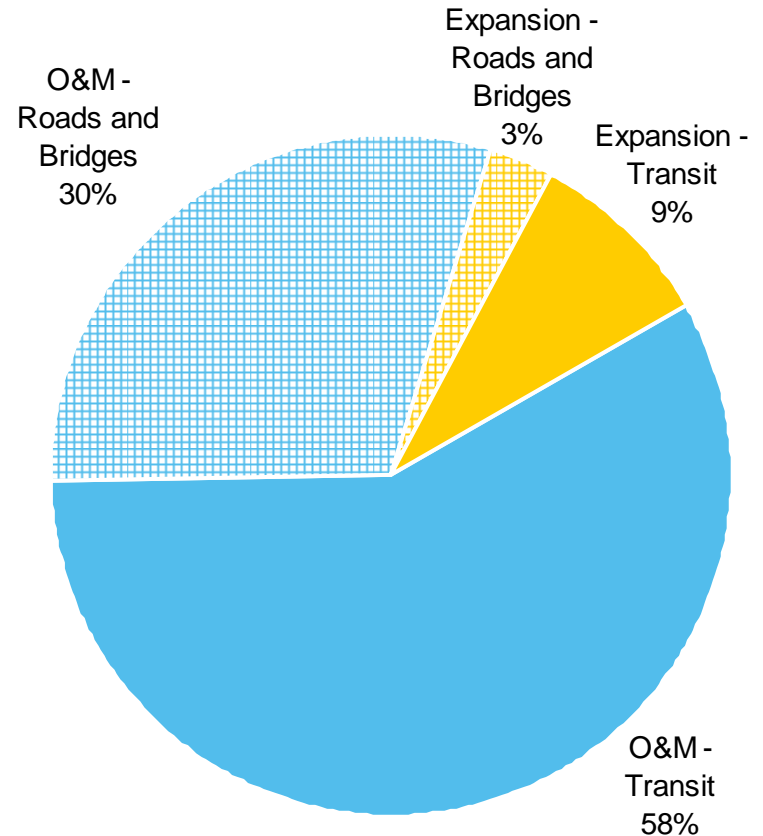
- Proposed Trade-Off Expenditures: \$56 B
  - 72% directed to Maintenance & Operations
  - 47% directed to Public Transit

# 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
<b>Fix-It-First*</b>	<b>13.8</b>	<b>25%</b>
Transit	12.9	23%
Highways and Bridges	0.9	2%
<b>High Performing Projects</b>	<b>8.0</b>	<b>14%</b>
<b>Regional Programs</b>	<b>16.2</b>	<b>29%</b>
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%
<b>County Priorities</b>	<b>16.1</b>	<b>29%</b>
<b>Reserve for Future New Starts / Small Starts and High Speed Rail Projects</b>	<b>1.7</b>	<b>3%</b>
<b>Grand Total</b>	<b>55.8</b>	

\* 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)
<b>Fix-It-First*</b>	-	-	-	<b>2,300</b>	<b>2,500</b>	<b>4,747</b>	-	<b>1,937</b>	<b>767</b>	-	-	<b>1,589</b>	<b>13,840</b>
Transit	-	-	-	2,300	2,500	4,747	-	1,037	767	-	-	1,589	12,940
Highways & Bridges	-	-	-	-	-	-	-	900	-	-	-	-	900
<b>High Performing Projects</b>	-	<b>435</b>	-	<b>400</b>	-	<b>2,271</b>	<b>1,838</b>	<b>390</b>	-	-	<b>1,493</b>	<b>1,138</b>	<b>7,965</b>
<b>Regional Programs</b>	-	<b>300</b>	<b>1,096</b>	<b>4,707</b>	<b>2,592</b>	<b>6,982</b>	-	<b>400</b>	-	<b>90</b>	-	-	<b>16,167</b>
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
<b>County Priorities</b>	<b>6,019</b>	<b>727</b>	-	-	-	-	-	-	-	-	-	<b>9,386</b>	<b>16,132</b>
<b>Reserve for New/Small Starts and High Speed Rail Projects</b>	-	-	-	-	-	-	<b>662</b>	-	-	-	<b>1,007</b>	-	<b>1,669</b>
<b>Grand Total</b>	<b>6,019</b>	<b>1,462</b>	<b>1,096</b>	<b>7,407</b>	<b>5,092</b>	<b>14,000</b>	<b>2,500</b>	<b>2,727</b>	<b>767</b>	<b>90</b>	<b>2,500</b>	<b>12,113</b>	<b>55,773</b>

\* 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
<b>Total</b>	<b>435</b>	<b>400</b>	<b>2,271</b>	<b>1,838</b>	<b>390</b>	<b>1,493</b>	<b>1,138</b>	<b>7,965</b>

\*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.