

# Plan Bay Area

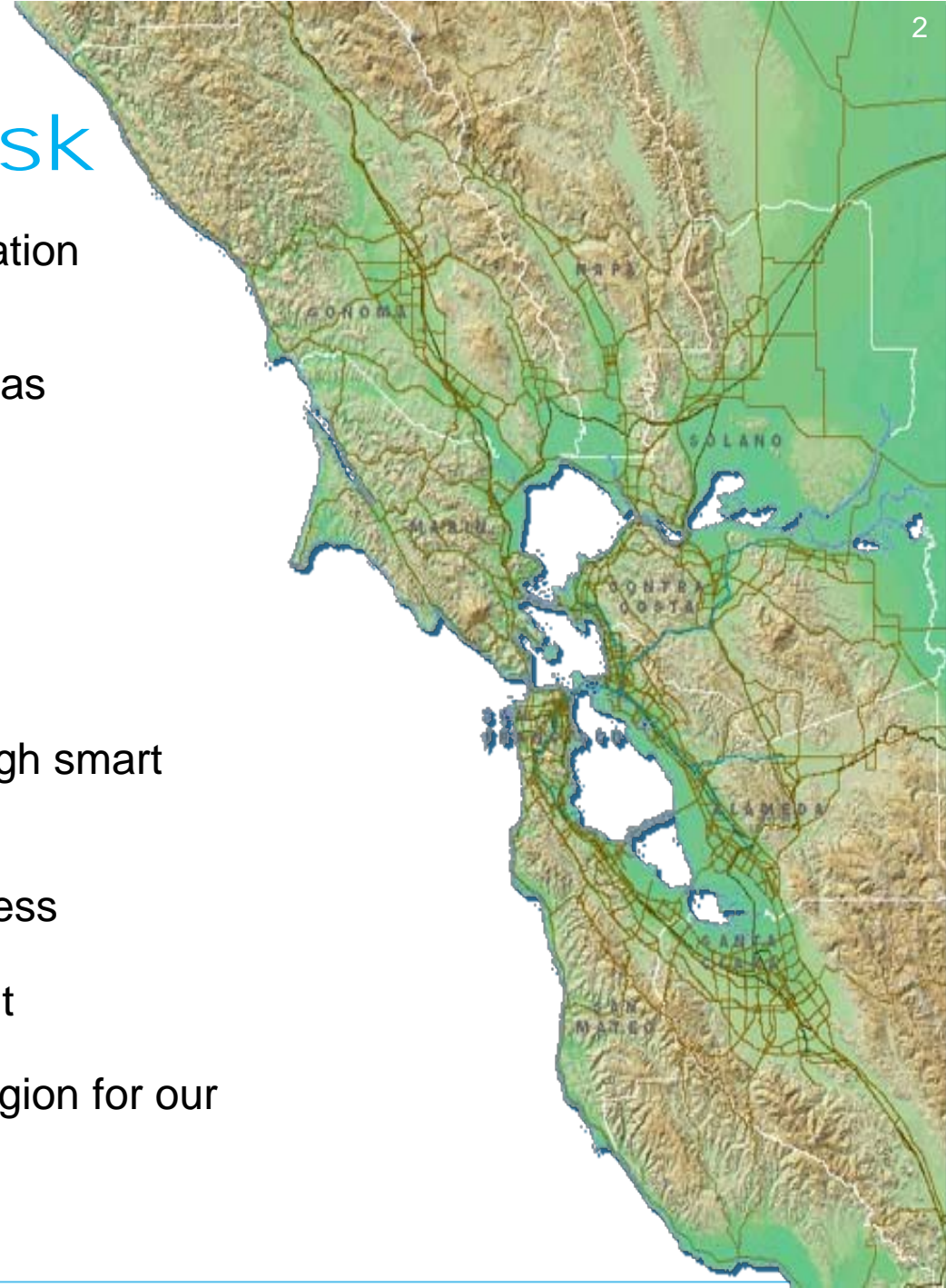
## Draft Plan Bay Area and MTC Funding Overview

San Francisco Mayor's 2030 Transportation Task Force

April 30, 2013

# The Regional Task

- Integrate land use and transportation planning
- Reduce per capita greenhouse gas emissions
- House the region's population at all income levels
- Build on local plans
- Stretch available revenues through smart investments
- Increase economic competitiveness
- Preserve our natural environment
- Help ensure a healthy, vibrant region for our children and grandchildren



# Draft Plan Bay Area

## Growth Strategy

# Regional Growth Strategy

## Priority Development Areas

- Nearly 170 locally nominated areas in over 60 cities and counties
  - Within an existing community/Infill development area
  - Near existing/planned transit
  - Providing housing and/or jobs
  - Diversity of densities and community identities





# Regional Growth Strategy

## Priority Conservation Areas

- Areas to be retained for open space or farmland to maintain quality of life
- More than 100 locally nominated areas





# Regional Growth Strategy Focused Growth


 **Non-urbanized land**

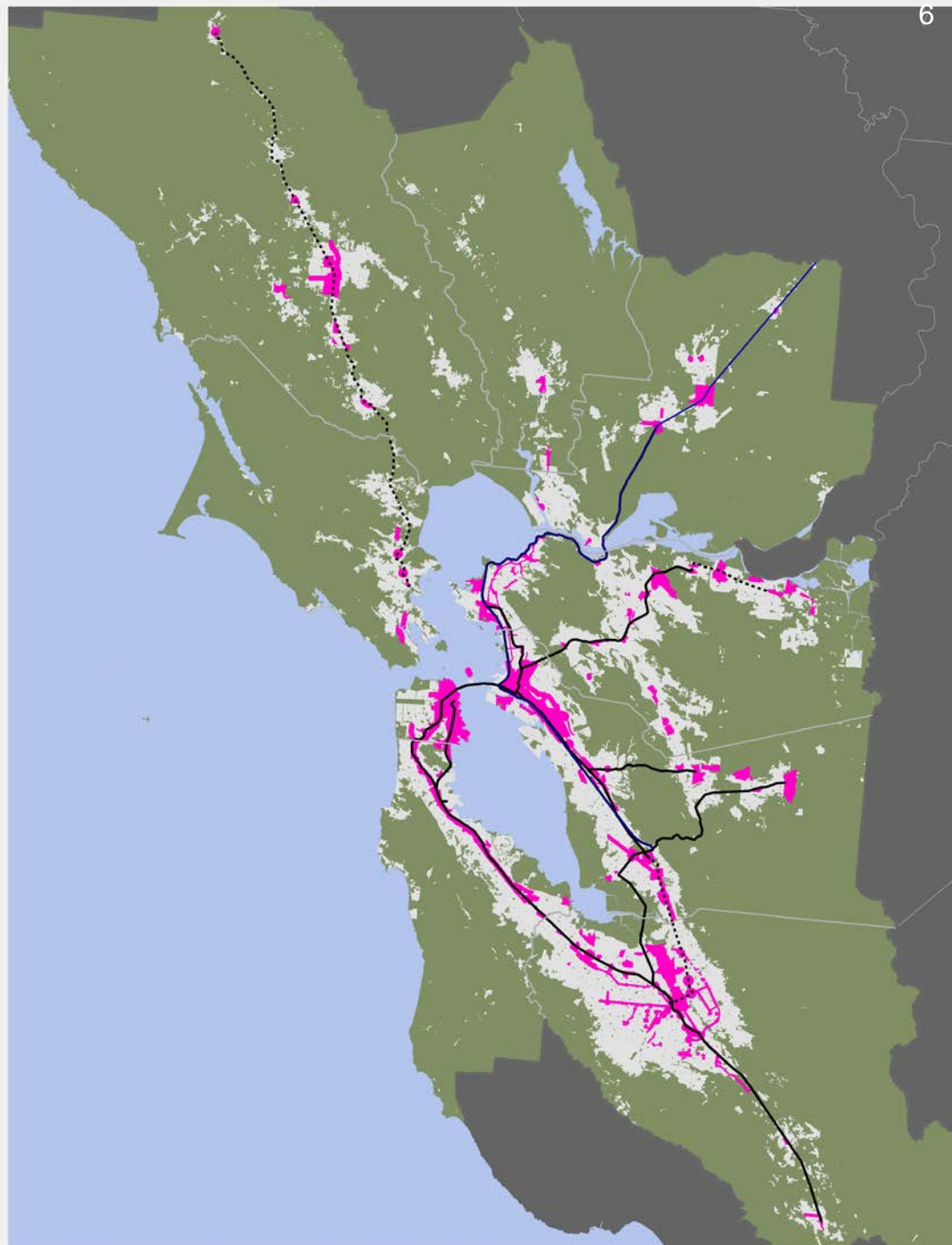
 **Urbanized land**

 **PDA**

 Less than 5% of region's land

 Nearly 80% of new homes

 Over 60% of new jobs



Marin  
County

San  
Francisco  
Bay

Pacific  
Ocean

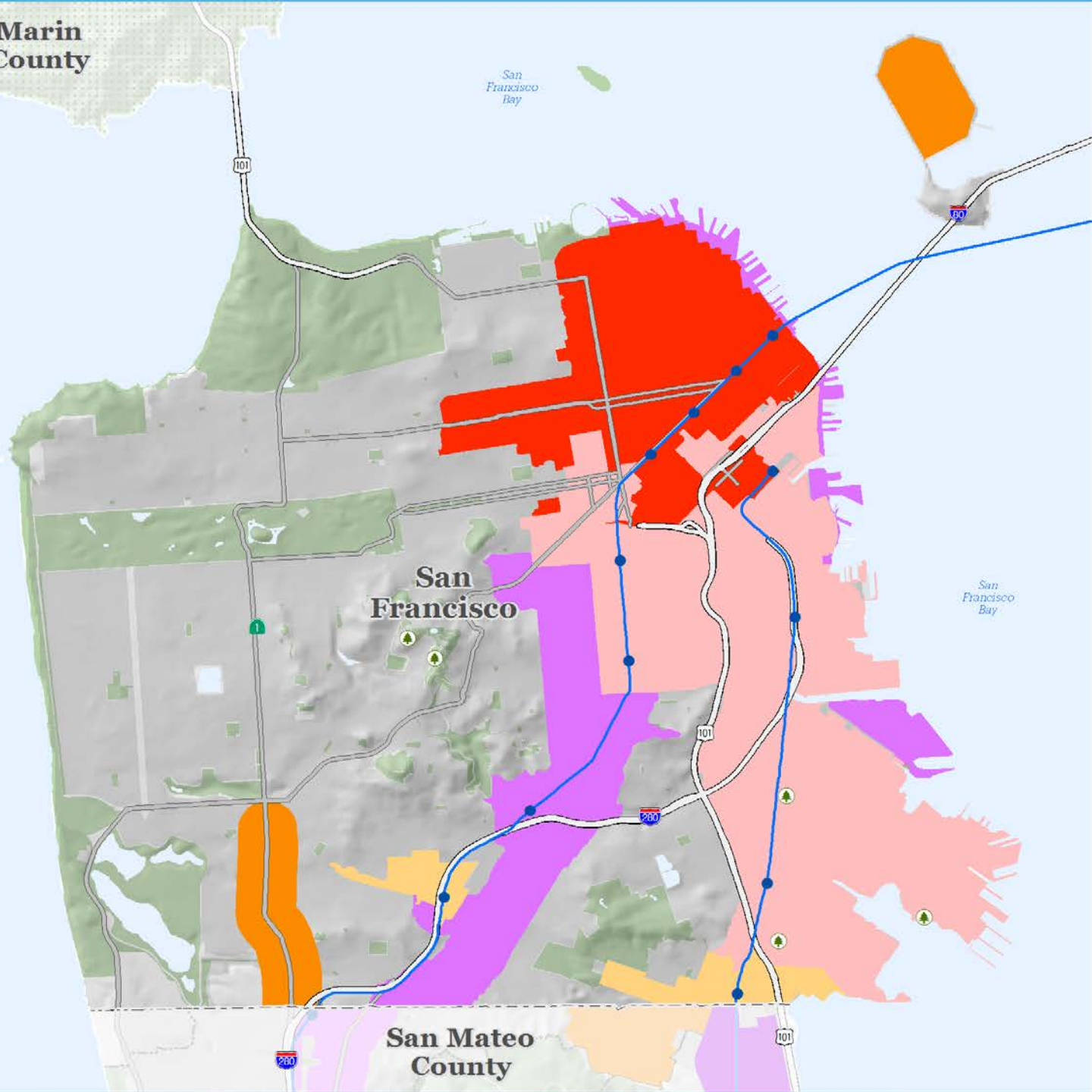
San  
Francisco  
Bay

San  
Francisco

San Mateo  
County

**Priority Development Area Place  
Type (July 2012)**

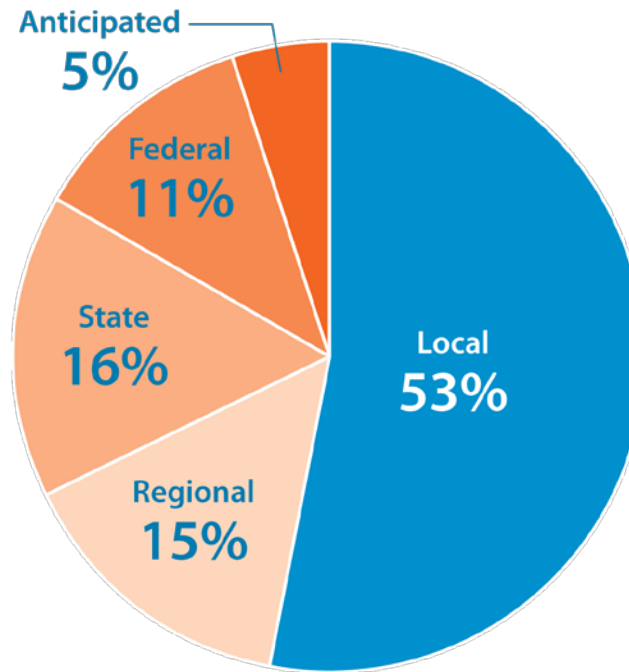
- Regional Center
- Urban Neighborhood
- Mixed-Use Corridor
- Transit Town Center
- Transit Neighborhood
- Existing Commuter Rail: Routes  
and Stations
- Priority Conservation Area
- Protected Open Space
- Within Urban Footprint
- Within Urban Growth Limits



# Draft Plan Bay Area Investments



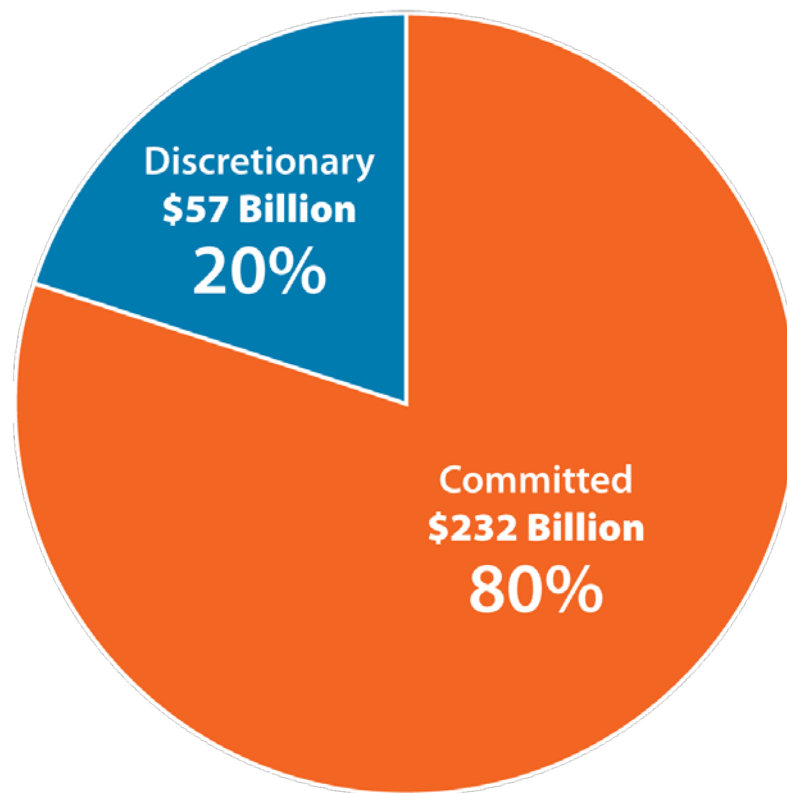
# Revenue Forecast to 2040



Source	YOES billions	% of Total
Local	\$154	53%
Regional	\$43	15%
State	\$45	16%
Federal	\$33	11%
Anticipated	\$14	5%
<b>Total</b>	<b>\$289</b>	<b>100%</b>

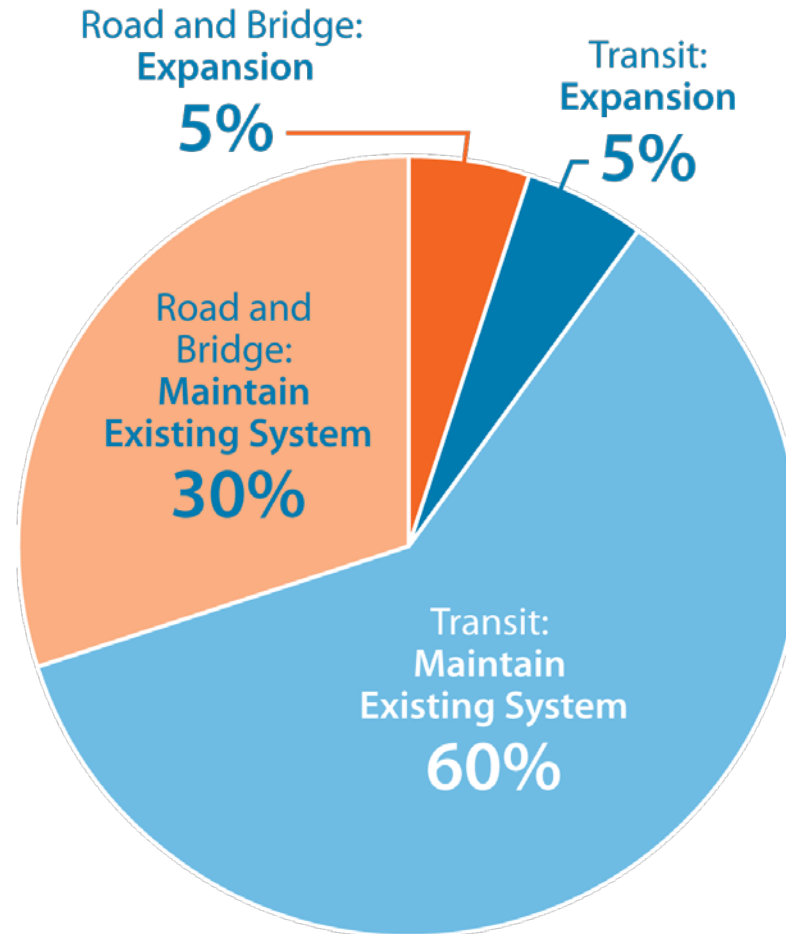
# Committed vs. Discretionary Revenues

**Total Revenue — \$289 Billion**



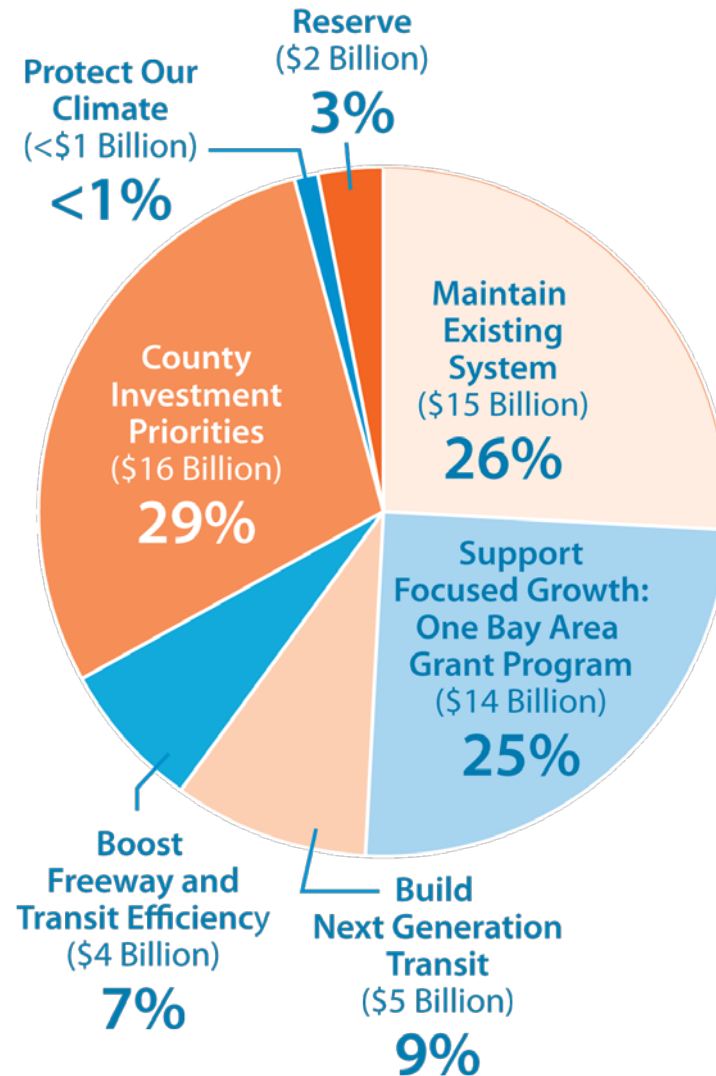
# Committed Investments

**Committed Revenue — \$232 Billion**



# Discretionary Investments

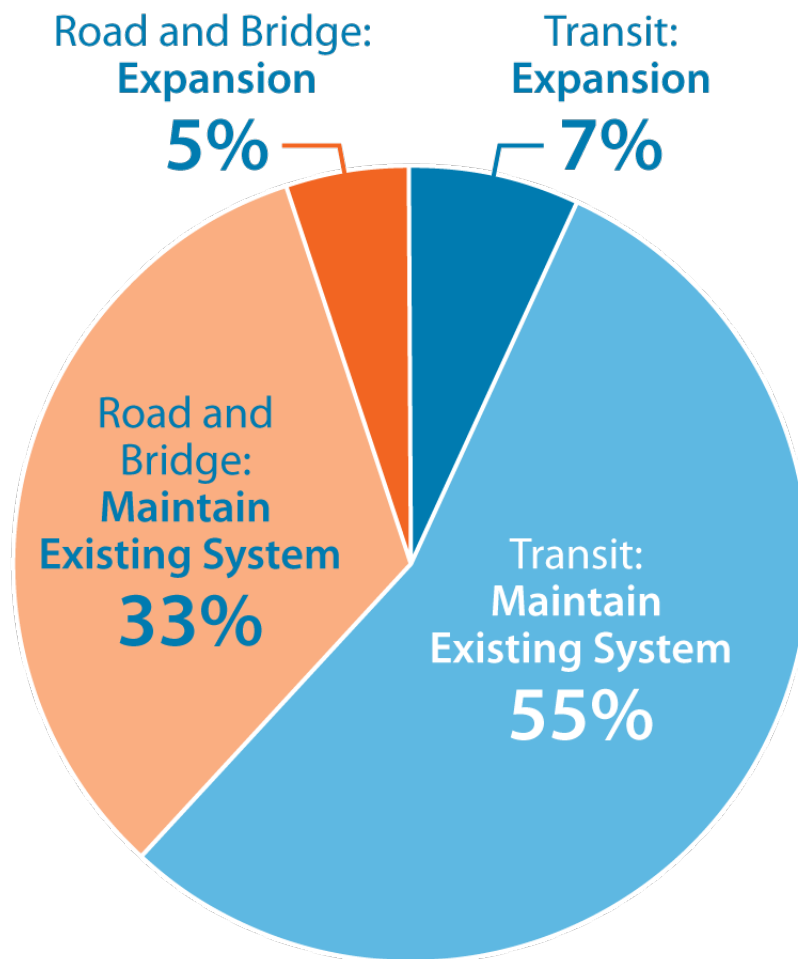
**Discretionary  
Revenue –  
\$57 Billion**





# Total Transportation Investments

**Total Revenue — \$289 Billion**



# Highest Performing Transportation Projects

1	BART Metro Program (including Bay Fair Connection & Civic Center Turnback)
2	Treasure Island Congestion Pricing
3	Congestion Pricing Pilot
4	AC Transit Grand-MacArthur Bus Rapid Transit (BRT)
5	Freeway Performance Initiative
6	Intelligent Transportation System (ITS) Improvements in San Mateo Co.
7	ITS Improvements in Santa Clara Co.
8	Irvington BART Station
9	SFMTA Transit Effectiveness Project
10	Caltrain Service Frequency Improvements (6-train Service during Peak Hours) + Electrification (SF to Tamien)
11	BART to San Jose/Santa Clara (Phase 2: Berryessa to Santa Clara)
12	Van Ness Avenue BRT
13	Better Market Street

## Plan Bay Area Investment Strategy:

# New Starts: Region's Next Generation Transit

- Adds 2 New Starts projects and retains ~\$660 million reserve for East and North Bay projects in planning stages for future consideration

Plan Bay Area Funding Plans (Dollar amounts in millions)					
	Previously Committed	New Starts	Other Funding	Total	New Starts Share
Transbay Transit Center Phase 2 — Caltrain Downtown Extension	\$639	\$650	\$1,307	\$2,596	25%
BART to San Jose/ Santa Clara Phase 2	\$1,504	\$1,100	\$1,358	\$3,962	28%

Note: The funding plan above reflects the assumptions in the draft Plan Bay Area and is in year-of-expenditure dollars. "Other" refers to a variety of local, state and federal funds that would be committed to the project.



## Plan Bay Area Investment Strategy:

# 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
- Leverages \$600 million in State Proposition 1A funding through commitments of regional, local, and federal formula funding
- Establishes full funding plan for Electrification, a Resolution 3434 project and Plan Bay Area high performer

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>

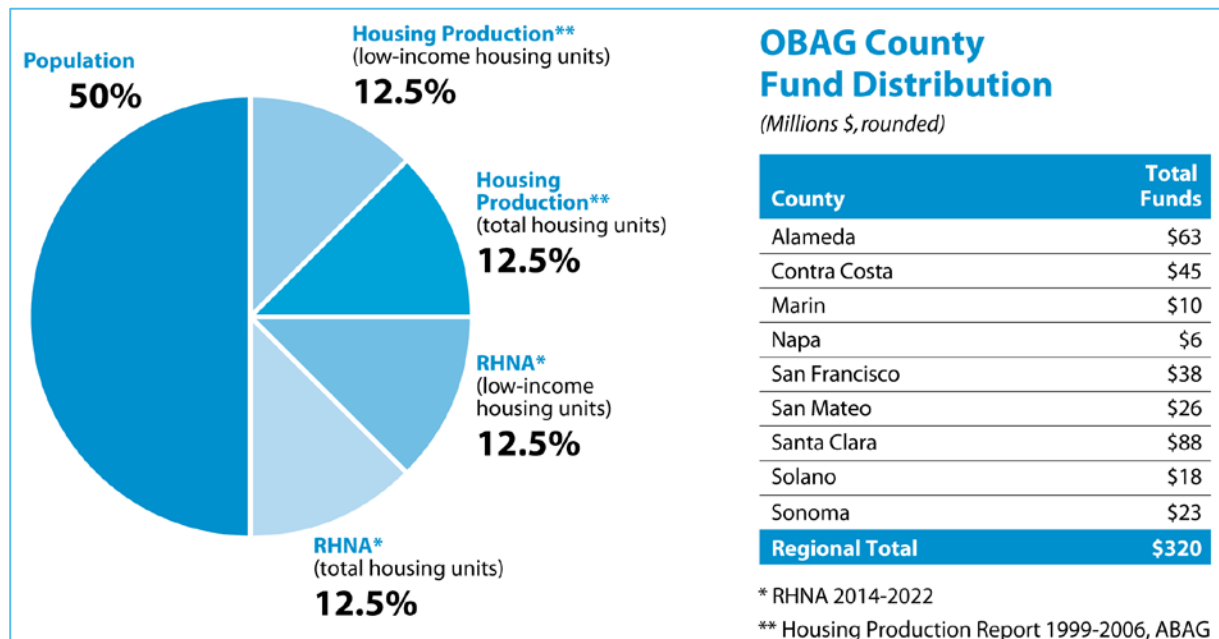




# OneBayArea Grant Overview:

## A New Funding Approach

- Reward Jurisdictions that accept housing allocations
- Support the Sustainable Communities Strategy by promoting investment in Priority Development Areas
- \$320 Million distributed to counties over four years



# Transit Funding: MTC Programming History

FY2008-09 – FY2012-13

*in \$ millions*

Transit Operator	Capital Funding	Operating Funding	Total	% of Total	Annual Average
AC Transit	155.0	437.7	592.7	18%	118.5
BART	465.6	92.6	558.2	17%	111.6
Caltrain	117.7	20.2	137.9	4%	27.6
GGBHTD	71.2	82.8	154.0	5%	30.8
SFMTA	432.9	453.4	886.3	27%	177.3
SamTrans	72.6	168.9	241.5	7%	48.3
VTA	263.5	424.7	688.2	21%	137.6
<b>Total</b>	<b>\$1,578.4</b>	<b>\$1,680.3</b>	<b>\$3,258.7</b>	<b>100%</b>	<b>\$651.7</b>

*Capital = FTA, STP, AB664. Operating = STA Revenue-based, TDA, AB1107 (non-BART).*