Presentation Outline

• Review Program Elements & Past Performance
• Discuss County Demographics and Travel Trends
• Review Program Goals
• Discuss Project Selection and Ranking Criteria
• Other Considerations
Program Elements and Past Performance
Background


• Measure A requires a strategic plan be updated every 5 years to set project selection and ranking processes

• Strategic Plan for 2009 -2013 was adopted in December 2008

• Current Strategic Plan Update is needed for 2014 – 2018
Expenditure Plan Goals*

- Reduce commute corridor congestion
- Make regional connections
- Enhance safety
- Meet local mobility needs

*Source 2004 Transportation Expenditure Plan
2004 Plan – Program Categories

- Transit: 30%
- Highways: 27.5%
- Local Streets & Transportation: 22.5%
- Grade Separations: 15%
- Pedestrian & Bicycle: 3%
- Administration: 1%
- Alternative Congestion Relief: 1%
Accomplishments Past 5 Years

In the last 5 years Measure A has programmed funds through call-for-projects processes:

- 1 round of Highway Projects: $82.7 million
- 2 rounds of Ped/Bicycle Projects: $10.3 million
- 3 rounds of Shuttle Projects: $10.9 million
- 1 round of Grade Separation Projects: $6.1 million

The TA also has allocated from Measure A:

- $75 million for local transportation projects
- $13 million to Paratransit
- $34 million to Caltrain capital projects
- $27 million for Caltrain operating assistance

Recent Projects: 101 Ralston Ped/Bike Bridge, 101 Auxiliary Lanes, San Bruno Grade Separation
2014 Plan Update Schedule

June/July: analyze existing process; conduct financial review

July/August: stakeholder meetings; public surveys

August: review findings and draft plan with TA Board Subcommittee

September: review draft plan with Board

October: public outreach

November: Board adoption of final plan
Demographics and Travel Trends
San Mateo County Projected Job Growth

Source: ABAG Projections 2013

34% Increase
San Mateo County Projected Population Growth

Source: ABAG Projections 2013
Change in Employment from 2010 to 2040

Source: ABAG Projections 2013
Change in Population from 2010 to 2040

Source: ABAG Projections 2013
County Population by Age Group 2010-2040

Source: ABAG Projections 2013

2X over-65 population
Transit Ridership

Source: 2013 San Mateo County Congestion Management Plan
# Mode Share for Employed County Residents

<table>
<thead>
<tr>
<th>Mode</th>
<th>2008</th>
<th>% of total</th>
<th>2012</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drive Alone</td>
<td>249,501</td>
<td>72%</td>
<td>261,259</td>
<td>70%</td>
</tr>
<tr>
<td>Carpool</td>
<td>37,220</td>
<td>11%</td>
<td>37,323</td>
<td>10%</td>
</tr>
<tr>
<td>Public Transportation</td>
<td>29,935</td>
<td>9%</td>
<td>33,488</td>
<td>9%</td>
</tr>
<tr>
<td>Walked</td>
<td>9,558</td>
<td>3%</td>
<td>8,976</td>
<td>2%</td>
</tr>
<tr>
<td>Bicycle</td>
<td>3,878</td>
<td>1%</td>
<td>9,493</td>
<td>3%</td>
</tr>
<tr>
<td>Work at Home</td>
<td>15,788</td>
<td>5%</td>
<td>20,099</td>
<td>5%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>350,791</strong></td>
<td><strong>100%</strong></td>
<td><strong>370,638</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

Source: San Mateo County CMP - 2013
Where County Employees Live

Employee Residence & Employment Forecast

Where San Mateo County Employees Live (2011)

- San Mateo County: 39%
- Santa Clara County: 14%
- Alameda County: 13%
- San Francisco County: 11%
- All other places: 23%

Source: LEHD 2011 (Residence), 2013 ABAG (Employment Growth)

Projected Employment Growth

- 2010: 0
- 2020: +23%
- 2040: +9%
Daily Traffic Volume Changes
Past 5 Years

Percent Change

Source: Caltrans Traffic Counts (2008-2013)
Program Goals
1. Reduce Commute Corridor Congestion

- Improve Mass Transit
- Construct Key Highway Projects
- Fund Supplemental Highway Projects
- Implement Information Technologies
- Provide Employer Incentives for Commute Alternatives

*Source 2004 Transportation Expenditure Plan*
2. Make Regional Connections

- Improve Caltrain
- Support Dumbarton Rail
- Fund SFO BART Extension
- Support Ferry Service

*Source 2004 Transportation Expenditure Plan*
3. Enhance Safety

- Construct Grade Separations
- Provide Bicycle/Pedestrian Paths
- Improve & Maintain Local Streets

*Source 2004 Transportation Expenditure Plan*
4. Meet Local Mobility Needs

- Provide Paratransit Service
- Improve Shuttle Services
- Provide Funding to Cities for Streets and Roads

*Source 2004 Transportation Expenditure Plan*
PROJECT SELECTION & RANKING
Past Plan Performance

What has worked?

- Flexible process
- Project funding
  - Shuttles
  - Pedestrian & Bike
  - Highway
  - Grade separation
- Call for projects process
  - Creates a more objective process
  - Allows cities to control their own projects
Past Plan Performance

*What hasn’t worked as well?*

- Project delivery delays
- Projects stalled at planning stage
- Criteria for program performance are not well defined
- Cities required to piece together financing
Questions - Expenditure Plan Goals

• How effective has the TA been at delivering on the promises of Measure A?
• Are the goals properly aligned with current/future transportation needs?
• Should the TA put more emphasis on any one of the goals as compared with the others?
Questions – Project Selection and Ranking

• Are these criteria appropriate?
• How should project priorities be established?

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Examples</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Need</td>
<td>Project Justification and Purpose</td>
</tr>
<tr>
<td>Policy Consistency</td>
<td>2004 Expenditure Plan; Countywide Transportation Plan; Regional and Local Plans</td>
</tr>
<tr>
<td>Project Readiness</td>
<td>Planning Process; Stakeholder Support; Other Funding Commitments</td>
</tr>
<tr>
<td>Project Effectiveness</td>
<td>Congestion Relief; System Connectivity; Ridership; Safety, Cost, Reliability</td>
</tr>
<tr>
<td>Other Considerations</td>
<td>Economic Development; Geographic Equity; Environmental Impact;</td>
</tr>
</tbody>
</table>
Questions – Project Delivery & Funding

- What is the best basis for allocating Measure A funds?
  - Call for Projects,
  - Prioritization of pipeline projects
- How can we best tap available state and federal monies?
- Who is in the best position to deliver projects?
Potential Issues to be Considered

- Capital Improvement Plan (CIP) Development
- What are the best performance measures to evaluate program success?
- How to address contemporary concepts?
  - Complete streets
  - Sustainable communities
- Obsolete projects?
- Financing
How Can You Participate?

• Complete the Questionnaire
• Attend a public meeting
• Visit the project website - www.smcta.com/strategicplan
• Send us a message – TAsтратегическийплан@SamTrans.com