



**DATE:** May 18, 2020

**TO:** Transportation Authority of Marin Citizens' Oversight Committee

**FROM:** Derek McGill, Planning Manager

**SUBJECT:** Plan Bay Area 2050: Update on Marin County Projects (Discussion), Agenda Item No. 5

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## **RECOMMENDATION**

N/A. Discussion item only.

## **BACKGROUND**

Every four years, MTC and the Association of Bay Area Governments (ABAG) are required to develop and adopt a Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). The last RTP/SCS, known as Plan Bay Area 2040, was adopted in August of 2017. Immediately following the adoption of Plan Bay Area 2040, MTC staff began development of a scenario planning process, Horizon, and the update to the RTP/SCS known as Plan Bay Area 2050.

As the Congestion Management Agency (CMA) for Marin County, TAM is required to coordinate with MTC on the development of the RTP/SCS and to submit projects on behalf of Marin County. In April 2019, the TAM Board accepted its initial draft list of projects for Marin County for consideration in PBA 2050. MTC's primary goal at that time was to identify a universe of projects to be considered for inclusion into PBA 2050. This initial project list is included as **Attachment A**, identifying approximately \$3.6B in improvements to Marin County's transportation network.

At the last three TAM Board meetings, staff provided an overview of the elements and recent activities with PBA 2050. Staff will continue to provide updates on this process as key elements of the plan are drafted for MTC's approval in Summer 2020.

## **DISCUSSION/ANALYSIS**

In January 2020, MTC provided a draft forecast of county funding expected to be available to Marin over the 30-year planning horizon covered in PBA 2050. The 30-year financial forecast assumes operations and maintenance funds are committed (MTC's fix-it first strategy) and these revenues are not included in the county budgets. The financial forecast is also split into two timeframes to comply with the state's greenhouse gas (GHG) reduction mandate by 2035. The financial forecast includes the following major sources of funding:

- One Bay Area Grant (OBAG) Funding – this federal funding is distributed based on a 50% split to Priority Development Areas (PDAs), and future funding cycles are not expected until 2023, pending federal transportation bill reauthorization. Typically, these funds average \$10 million per cycle for Marin County and are split amongst a pool of eligible projects.

- Regional Transportation Improvement Funding (RTIP) – this state funding source is used for capital improvements and will not be available for TAM until approximately 2028 due to prior project advances that are being repaid.
- County Sales Tax Funding and Vehicle Registration Fees – Marin’s local ½-Cent Transportation Sales Tax (Measure AA) and \$10 Vehicle Registration Fee (Measure B) funds are required to be spent in accordance with the voter approved expenditure plans. TAM spends approximately 77% of Measure AA, and 75% of Measure B on operations and maintenance of the system.
- Transportation for Clean Air (TFCA) County Share – this funding source, available from the Bay Area Air Quality Management District (BAAQD) and distributed by TAM, is typically spent to support bike and pedestrian projects, or projects that meet BAAQMD emission reduction metrics.
- Local Partnership Program (LPP) (Formula) – this state funding source is for Self Help Counties that have voter-approved fee or sales tax measures dedicated to transportation. It is eligible for capital investments as determined by the TAM Board and approved by CTC. The LPP formula funds are intended to support TAM-led projects but can be made available to other agencies’ projects and are dispersed in cycles every 2-3 years.

Approximately \$557M is estimated to be available for purposes of submitting a fiscally constrained project list for the Plan, as shown below.

**Table 1: Plan Bay Area 2050 Draft Financial Projections for Marin County**  
*(Numbers in \$ Millions)*

	<b>OBAG</b>	<b>RTIP</b>	<b>Meas. AA</b>	<b>Meas. B VRF</b>	<b>TFCA</b>	<b>LPP</b>	<b>Total Available</b>
<b>MARIN</b>							
Bin 1 (2021-2035)	31.95	47.95	121.63	11.55	7.39	12.42	232.89
Bin 2 (2036-2050)	48.20	72.83	176.16	9.12	5.83	12.42	324.56
<b>Total</b>	<b>80</b>	<b>121</b>	<b>298</b>	<b>21</b>	<b>13</b>	<b>25</b>	<b>557</b>

In addition to the above funding sources, the following funds are anticipated to be assigned to various Marin County projects:

- Regional Measure 3
- Active Transportation Program
- State Highway Operations and Protection Program
- Other Bridge Toll Funds
- Federal Transit administration (FTA) Funding
- Local Streets and Roads funding

Based on these available revenues, TAM staff have revised the April 2019 Marin County PBA 2050 initial project list to fit within this new fiscal envelope, included as **Attachment B**. This list has been reviewed by project sponsors and reflects their input. The constrained project list is for planning purposes only and no funding is programmed as part of this process.

In developing the constrained project list, TAM staff considered the above revenue sources with eligible projects based on the following factors:

- County budget funding source eligibility (described above)
- Project schedule and alignment with individual funding sources
- Likelihood to attract regional funding
- Ability to use other fund sources
- Ability to align with regional strategies being considered as part of the draft blueprint

Based on this framework, many projects in the revised project list will require MTC regional discretionary funding in the Plan. Projects that are not fully funded either through local or regional funds will not be included in the plan.

The TAM Board approved this list at their April 23, 2020 meeting. TAM staff conveyed the list to MTC and is requesting that MTC add these projects into the final blueprint for the Plan, pending funding assignment. MTC is assessing all of the project requests from throughout the Bay Area. TAM staff will report back on the transportation investments included in the final blueprint later this spring/summer.

### **FISCAL CONSIDERATION**

PBA 2050 does not program or allocate funding. However, transportation projects in PBA 2050 are included in CEQA (California Environmental Quality Act) requirements related to air quality for the region, allowing projects to become eligible for state and federal funding.

### **NEXT STEPS**

Staff will work with MTC and project sponsors to support Marin County's transportation projects in PBA 2050.

MTC is expected to continue discussion on the transportation blueprint of PBA 2050, and TAM staff will report out on this effort over the coming months. Other elements of the plan development are summarized as follows:

- MTC will develop draft regional population and housing growth forecasts for local jurisdictions' review in mid-2020;
- Develop the Draft PBA 2050 Report and environmental reports, in late 2020;
- Approve the environmental reports and Plan Bay Area 2050 in mid-2021 and Adopt RHNA allocations in 2021.

### **ATTACHMENTS**

Attachment A: TAM Board Initial Project List – Approved April 2019

Attachment B: Marin County PBA 2050 Revised Project List

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SUBMITTED TO MTC IN APRIL 2019



## TAM DRAFT RTP Project List – April 25, 2019

<b>Programmatic Category</b>	<b>Projects in Category (not exclusive)</b>
Minor Highway Improvements	Highway Interchange Improvements Bellam Boulevard Improvements Bike/Ped Crossings Auxiliary Lanes
Minor Roadway Improvements	Local Road Rehab Projects Sea Level Rise Bridge Replacement HSIP Projects Sir Francis Drake Boulevard 3rd Street 2 <sup>nd</sup> Street East Blithedale Ave
Minor Transit Improvements	Bus Stop Shelter Replacements Access to transit Fleet Expansion/Facilities Manzanita Park and Ride Other Park and Ride Improvements Transit Service Expansion
New Bicycle & Pedestrian Facilities	North South Greenway Projects SMART Multi Use Path Cross Marin Bikeway 2nd to Anderson Path Grand Avenue East Francisco Boulevard Central Marin Gap Closure Bay Trail Segments Approaches to the RSR Bridge Safe Pathways Projects Small Safety Projects Safe Routes to Transit Projects
Management Systems	Ramp Metering Phase 1 & 2 Innovative Technology
Safety and Security	Safe Routes to Schools Program Crossing Guard Program
Travel Demand Management	TDM Program Alt Fuels Program Traveler Information Programs
Intersection Improvements	Anderson at Drake The Hub
Multimodal Streetscape Improvements	Local Road Improvements



	Project Sponsor	Est. Construction Date	Est. Operation Date	Project Cost
<b>Non-Exempt Projects</b>				
<i>Transit Capacity Increasing</i>				
SMART Larkspur Extension	Project Completed 2019	2019	2019	\$ 40
Downtown Novato SMART Station	Fully Funded	2019	2019	\$ 5
San Rafael Transit Center Relocation	GGBHTD	2024	2026	\$ 45
Marin Transit O&M Facility	MT	2021	2024	\$ 31
Larkspur Ferry Parking Garage	GGBHTD	2024	2026	\$ 64
Bus On Shoulder on Highway 101	TAM	2027	2029	\$ 50
	<i>Subtotal</i>			\$ 190
<i>Roadway Capacity Increasing</i>				
RSR Eastbound Travel Lane	-	-	2017	\$ 74
Marin Sonoma Narrows	TAM	2020	2023	\$ 151
US 101/I-580 Direct Connector	TAM	2025	2026	\$ 147
RSR Westbound Joint Use Lane*	TAM	2022	2023	\$ 160
Resilient State Route 37	TAM	2030	2036	\$ 1,000
Novato Boulevard**	Novato	2021	2023	\$ 15
	<i>Subtotal</i>			\$ 1,473
	<b>TOTAL</b>			<b>\$ 1,664</b>
			<i>MTC Target Budget</i>	1,174

\* Funding from Toll O&M

\*\* The addition of a roadway lane requires this project to be listed as a non-exempt project.

Additional Notes – Projects in ~~Strikethrough text~~ indicate fully funded projects or completed projects since the last RTP submittal process. MTC target budget does not provide a forecast for revenue sources and will be revised once revenue forecasts are developed.

# Item 5 - Attachment B

Marin County PBA 2050 Revised Project List (page 1 of 2)

## Revenue Forecast (\$M)

RTP Project List	Est. Const Date	Est. Op Date	Project Cost (\$M)	Project Cost YOE (\$M)	Revenue Forecast (\$M)														
					Local Committed	Regional Committed	RM3	SHOPP	County Discretionary	Total	Shortfall	Regional Request							
<i>Transit Capacity Increasing</i>																			
San Rafael Transit Center Relocation	2024	2026	\$ 45	\$ 51			\$ 30		\$ 3	\$ 33	\$ 18	\$ 18							
Marin Transit O&M Facility	2021	2024	\$ 31	\$ 32					\$ 10	\$ 10	\$ 22	\$ 22							
Larkspur Ferry Parking Garage	2024	2026	\$ 64	\$ 72					\$ 1	\$ 1	\$ 71	\$ 71							
Bus On Shoulder on Highway 101	2027	2029	\$ 10	\$ 12					\$ 12	\$ 12	\$ 0								
<i>Regional Express (ReX) Bus Network</i>	TBD	TBD	\$ 62	TBD					\$ 1	\$ 1									
<i>Roadway Capacity Increasing</i>																			
Marin Sonoma Narrows	2020	2023	\$ 141	\$ 141			\$ 90		\$ 12	\$ 102	\$ 39	\$ 39							
US 101/I-580 Direct Connector	2025	2027	\$ 147	\$ 171			\$ 135		\$ 19	\$ 154	\$ 17	\$ 17							
RSR Westbound Joint Use Lane	2022	2023	\$ 160	\$ 170					\$ 1	\$ 1	\$ 169	\$ 169							
Resilient State Route 37	2030	2036	\$ 1,000	\$ 1,344			\$ 20		\$ 27	\$ 47	\$ 1,297	\$ 1,297							
Novato Boulevard*	2021	2023	\$ 15	\$ 15					\$ 13	\$ 15	\$ 0								
Minor Highway Improvements			\$ 877					TBD	\$ 602	\$ 101	\$ 703	\$ 174	\$ 174						
New Bicycle & Pedestrian Facilities			\$ 531							\$ 72	\$ 72	\$ 459	\$ 100						
Management Systems			\$ 80							\$ 15	\$ 15	\$ 65	\$ 65						
Safety and Security			TBD							\$ 151	\$ 151		\$ 30						
Travel Demand Management			\$ 27							\$ 13	\$ 13	\$ 13	\$ 13						
Intersection Improvements			TBD							\$ 23	\$ 23	TBD	\$ 15						
Multimodal Streetscape Improvements			TBD							\$ 51	\$ 51	TBD	\$ 30						
Planning			TBD							\$ 5	\$ 5	TBD							
Emission Reduction Technology			TBD							\$ 7		\$ 30							
<del>Minor Roadway Improvements</del>			<del>\$ 1,374</del>								<del>\$ 1,374</del>								
<del>Minor Transit Improvements</del>			<del>\$ 168</del>								<del>\$ 168</del>								
<del>Preservation/Rehab</del>			<del>TBD</del>								<del>TBD</del>								
<del>Routine Operations &amp; Maintenance</del>			<del>TBD</del>								<del>TBD</del>								
<i>O&amp;M</i>																			
Transit Operations				\$ 7,247					\$ 690	\$ 6,557	\$ 7,247	\$ -							
Transit Capital**				\$ 2,978					\$ 73	\$ 2,905	TBD	\$ 21	\$ 2,957	\$ 21					
Local Streets and Roads				\$ 1,374					\$ 318	\$ 1,056		\$ 1,374	\$ -						
<b>Subtotal</b>				\$ 4,732	\$ 16,664				\$ 1,083	\$ 10,518	\$ 275	\$ 558	\$ 12,987	\$ 2,366	\$ 2,090				
Bin 1 (21-35)												\$ 233							
Bin 2 (35-50)												\$ 325							
<b>Total Budget</b>												\$ 558							

\* The addition of a roadway lane requires this project to be listed as a standalone project.

\*\* Support for Minor Transit Improvements/State of Good Repair

~~Strikethrough~~ text indicates these programs have been included in the O&M category

**Marin County PBA 2050 Revised Project List (page 2 of 2)**

<b>Programmatic Category</b>	<b>Projects in Category (not exclusive)</b>	<b>Supportive PBA 2050 Draft Blueprint Strategies</b>
Minor Highway Improvements	Highway Interchange Improvements Bellam Boulevard Improvements Bike/Ped Crossings Auxillary Lanes	Operate and Maintain the Existing System Advance Regional Vision Zero Policy Build a Complete Streets Network Adapt to Sea Level Rise
New Bicycle & Pedestrian Facilities	North South Greenway Projects SMART Multi Use Path 2nd to Anderson Cross Marin Bikeway East Francisco Central Marin Gap Closure Bay Trail Approaches to the RSR Bridge Safe Pathways Projects Small Safety Projects Safe Routes to Transit Projects	Operate and Maintain the Existing System Advance Regional Vision Zero Policy Build a Complete Streets Network Adapt to Sea Level Rise
Management Systems	Bus Transit Technologies Ramp Metering Innovative Signal Technology	Enable Seamless Mobility Reform Regional Transit Fare Policy Advance a Regional Vision Zero Policy Operate and Maintain the Existing System
Safety and Security	Safe Routes to Schools Program Crossing Guard Program Road Safety Projects	Advance Regional Vision Zero Policy Build a Complete Streets Network
Travel Demand Management	TDM Program Shared Mobility Programs	Build a Complete Streets Network
Intersection Improvements	Anderson at Drake The Hub (San Anselmo)	Operate and Maintain the Existing System Advance Regional Vision Zero Policy Build a Complete Streets Network
Multimodal Streetscape Improvements	Local Road Improvements Sea Level Rise Program	Operate and Maintain the Existing System Advance Regional Vision Zero Policy Build a Complete Streets Network Adapt to Sea Level Rise
Planning	Various Studies and Plans	TBD
Emission Reduction technology	Alternative Fuel Programs	N/A
Minor Roadway Improvements	Local Road Rehab Projects Sea Level Rise Bridge Replacement HSIP Projects Sir Francis Drake Boulevard 3rd Street (San Rafael) 2nd Street (San Rafael) East Blithedale	Operate and Maintain the Existing System Advance Regional Vision Zero Policy Build a Complete Streets Network Adapt to Sea Level Rise
Minor Transit Improvements	Bus Stop Shelter Replacements Access to transit Fleet Expansion/Facilities Manzanita Park and Ride Other Park and Ride Improvements Transit Service Expansion	Enable Seamless Mobility Reform Regional Transit Fare Policy Advance a Regional Vision Zero Policy Operate and Maintain the Existing System