



DATE: April 8, 2019

TO: Transportation Authority of Marin Administration, Projects & Planning Executive Committee

FROM: Dianne Steinhauser, Executive Director
Derek McGill, Planning Manager

SUBJECT: Accept Marin County Project list for MTC's Horizon/Plan Bay Area 2050 (Action), Agenda Item No. 7

RECOMMENDATION

Recommend that the TAM board accept the Marin County Project List for submittal to MTC.

BACKGROUND

Every four years, MTC and ABAG are required to develop and adopt a Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS), with the most recent plan adopted in 2017 (known as Plan Bay Area 2040). As part of the Plan Bay Area process, TAM is required to submit projects to the RTP/SCS on behalf of Marin County. TAM has submitted projects into the RTP since TAM's creation in 2004 with submittals in 2008, 2012, 2015, and now in 2019.

Transportation projects that are included in the RTP are included in CEQA air quality conformity requirements for the region, allowing projects to become eligible for state and federal funding. No funding is programmed, allocated or committed as part of this process. An initial project list will be due to MTC in June, and based on forecasted revenues, a revision to this list will occur by October 2019 to fit within the forecast of available revenues.

In March 2019, TAM shared with the TAM Executive Committee and TAM Board, MTC's guidance for this process and an initial project list for consideration. This initial project list has been reviewed by TAM staff, Marin's transit operators, the Marin Public Works Association and Marin County Planning Directors to ensure all of Marin County projects are included in this Initial Project List.

DISCUSSION/ANALYSIS

MTC has requested CMAs to submit a regional project list that meets the following characteristics:

- 1) group listings of exempt projects (i.e., programmatic categories) and
- 2) non-exempt, capacity-increasing projects (i.e., regionally-significant projects) of \$250M or more. Generally, regionally-significant projects are those that add capacity to the region's network of freeways, expressways, and highways or to the region's network of fixed guideway transit facilities (e.g., rail, ferry, BRT).

TAM has an approximately \$1,174M in project costs to be submitted to MTC as part of this initial project submittal. This Target is for non-exempt regionally significant projects. As these targets include a wide range of funding sources, and additional detail on the funding sources available to these projects will not be

available until sometime in the Summer/Fall of 2019, a second round of revisions to this list will occur in Fall 2019.

Since the last RTP submittal process in 2015/16, new revenue sources have been created, including Marin County’s Transportation Sales Tax under Measure AA, Regional Measure 3 and Senate Bill 1. These funding sources are expected to provide an increase in funding available for Marin County projects. Eligibility for each funding source will be assessed by TAM staff when MTCs revenue projections become available in Summer/Fall.

PBA 2050 County Targets (Dollars in Millions)

Column A	Column B	Column F
County	PBA 2040 Regionally-Significant Project Costs	PBA 2050 Regionally-Significant Project Cost Targets
Alameda	\$5,928	\$10,524
Contra Costa	\$2,179	\$5,844
Marin	\$277	\$1,174
Napa	\$128	\$615
San Francisco	\$10,382	\$11,015
San Mateo	\$2,323	\$4,578
Santa Clara	\$14,712	\$18,191
Solano	\$1,076	\$2,419
Sonoma	\$1,053	\$2,641
Subtotal	\$38,058	\$57,000

MTC’s primary goal is to identify a universe of projects to be considered for inclusion into the Plan. Due to time intensive project performance assessment and other technical analyses related to revenue forecasting and needs assessments, CMAs are required to submit this list by June 30, 2019. A revision to this list will occur in Fall 2019 after the project performance, needs assessments, and revenue forecasts are completed to develop a fiscally constrained investment strategy for the RTP.

Development of the Project list

As discussed at the TAM Executive Committee and Board of Commissioners in March 2019, to inform this effort TAM and its partners has recently conducted multiple county-level planning efforts that encompass all modes of travel and provide a comprehensive approach to addressing transportation needs for Marin County. These efforts include:

- the development of the Strategic Vision Plan (2017),
- the development of jurisdictions bike plans (2015-2018),
- the development of local jurisdictions Capital Improvements program
- the formation of Marin’s Regional Measure 3 candidate pool (2017) and
- the Measure AA Expenditure Plan (2018).

This basis of county-level planning efforts provides TAM the foundation for the RTP for Marin County and TAMs submittal of a project list. This initial project list was shared with the TAM Board and Executive Committee in March as well as our local jurisdictions, and our transit operators for input, specifically Marin Transit, Golden Gate, and SMART, and the Marin County Public Works Association and Marin County Planning Directors.

Based on this initial list of projects, TAM staff have categorized projects that meet MTC's criteria of \$250M+ or capacity increasing projects. Projects that didn't meet these criteria are included in the RTP as Programmatic Category projects and are shown on **page 1 of Attachment A**. Programmatic categories allow for a wide range of projects to be included in the plan and are used to ensure projects that have yet to be identified (for example, in general plans current under development) to still access funding. Projects in programmatic categories do not need to develop schedule or cost estimates at this phase. When revenue forecasts become available, revenues from funding sources like SB1, RM3, and Measure AA will be aligned to eligible programs or projects based on voter approved expenditure plans and program eligibility. For projects that exceed \$250M+ or increase capacity, TAM has worked with project sponsors to estimate project costs, and estimated schedules for construction and operation of the project. The project list with estimated costs and schedules are shown on **page 2 of Attachment A**.

Since the last plan was developed, a number of improvements to the Marin County transportation network have been developed, including the opening of the Richmond San Rafael Bridge east bound travel lane, progress on the Marin Sonoma Narrows, significant construction activity to complete the SMART Larkspur Extension and full funding of the Downtown Novato SMART station. With the growth of transportation revenues from Regional Measure 3, SB1, and Marin's Transportation Sales Tax Measure AA, the project list identifies a number of new projects identified in these funding source plans, when compared to previous RTP submittals. These projects included from TAM in the previous RTP, Plan Bay Area 2040 adopted in 2017 is included as **Attachment B** for reference. TAM Staff will also review revenue eligibility to ensure ongoing commitments to projects yet to be delivered have a pathway for future funding.

Along with partner agency input described earlier, TAM will continue public input at our TAM Executive Committee and TAM Board meetings in April. Note the robust public input processes that preceded the development of the RTP list of candidates:

- the robust outreach developed for the Strategic Vision Plan approved by TAM in November 2017;
- The 24-member Expenditure Plan Advisory Committee and their seven month open public process to develop the Measure AA Expenditure Plan;
- the RM3 project submittal process at the TAM Board.

FISCAL CONSIDERATION

None. The RTP does not program, allocate or commit funding.

NEXT STEPS

Based on MTC guidance, TAM will document outreach related to the development of the project list and submit our outreach and the final project list to MTC.

In the fall, MTC will develop financial forecasts to constrain this list of projects for the Regional Transportation Plan and perform a performance evaluation on projects. TAM will work with MTC to constrain this list further once performance evaluations and refined revenue forecasts are made available. Staff will bring a constrained list of projects and any results of the project performance assessment back to the TAM board for approval.

Activity is summarized as follows:

- Over the next 6 months, MTC will be conducting a performance evaluation for regional projects to assess how projects perform under the three scenarios developed in 2018;
- In 2020, regional growth forecasts will be drafted by MTC/ABAG for local jurisdiction review for review of population and housing growth expected by 2050;

- MTC will then develop a preferred scenario and begin development of the Draft Plan, environmental reports, and begin development of the Regional Housing Needs Assessment (RHNA);
- MTC will approve the environmental reports and Plan Bay Area 2050 in 2021 and
- Adopt RHNA allocations in 2021.

ATTACHMENTS

Attachment A: DRAFT Marin County Programmatic Categories and Project List

Attachment B: Plan Bay Area 2040 Marin County Final Project List

TAM DRAFT RTP Project List – April 1, 2019



Programmatic Category	Estimated Costs (\$M)	Projects in Category (not exclusive)
Minor Highway Improvements	832	Highway Interchange Improvements Bellam Boulevard Improvements Bike/Ped Crossings Auxiliary Lanes
Minor Roadway Improvements	1092	Local Road Rehab Projects Sea Level Rise Bridge Replacement HSIP Projects Sir Francis Drake Boulevard 3rd Street East Blithedale Ave
Minor Transit Improvements	168	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	531	North South Greenway Projects SMART Multi Use Path 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	80	Ramp Metering Phase 1 & 2 Innovative Technology
Safety and Security	131	Safe Routes to Schools Program Crossing Guard Program
Travel Demand Management	27	TDM Program Alt Fuels Program



Intersection Improvements	Costs included in Minor Roadway Improvements Category	Anderson at Drake The Hub
Multimodal Streetscape Improvements	Costs included in Minor Roadway Improvements Category	Local Road Improvements
Estimated Costs Total	\$2,861 (M)	

DRAFT



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

* 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.

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Previous RTP Project List for Marin County Adopted in 2017 - Plan Bay Area 2040

Rtp ID	Title	How much does this project/program cost?
17-03-0006	Implement Marin Sonoma Narrows HOV Lane and corridor improvements Phase 2 (Marin County)	136
17-03-0002	Climate Program: TDM and Emission Reduction Technology	1
17-03-0013	San Rafael Transit Center (SRTC) Relocation Project	36
17-03-0015	SMART Downtown San Rafael to Larkspur Rail Extension	42
17-03-0011	Widen Novato Boulevard between Diablo Avenue and Grant Avenue	17
17-03-0001	Bicycle and Pedestrian Program	30
17-03-0003	County Safety, Security and Other	4
17-03-0010	Highway Improvement Studies	5
17-03-0014	Larkspur Ferry Terminal Parking Garage - Planning Study	1
17-03-0005	Minor Transit Improvements	42
17-03-0016	Multimodal Streetscape	49
17-03-0004	Roadway Operations	20
17-03-0012	Sir Francis Drake Boulevard/Red Hill Avenue/Center Boulevard (known as "The Hub") - project development	6
17-03-0008	Tiburon East Blithedale Interchange - PAED	12
17-03-0007	US 101/580 Interchange Direct Connector - PAED	15
17-03-0009	Access Improvements to Richmond San Rafael Bridge	7
	Total	\$423M

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