



DATE: April 23, 2020

TO: Transportation Authority of Marin Board of Commissioners

FROM: Anne Richman, Executive Director *Anne Richman*
Derek McGill, Planning Manager

SUBJECT: Marin County Plan Bay Area 2050 Revised Project List and State Route 37 Letter of Commitment (Action), Agenda Item No. 7

RECOMMENDATION

The TAM Board reviews and accepts the revised Marin County Plan Bay Area 2050 Project List and accepts the Letter of Commitment for State Route 37.

On March 9, 2020, the TAM Administration, Projects and Planning (APP) Executive Committee reviewed and recommended the TAM Board accept the Marin County Plan Bay Area (PBA) 2050 Revised Project List, and provided input to the Executive Director on the letter of commitment to the Metropolitan Transportation Commission (MTC) for improvements to State Route 37 (as part of the Plan Bay Area 2050 effort). After the review and discussion, the APP Executive Committee voted unanimously to refer the item to the TAM Board for approval.

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 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)

	OBAG	RTIP	Meas. AA	Meas. B VRF	TFCA	LPP	Total Available
MARIN							
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
Total	80	121	298	21	13	25	557

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.

Upon acceptance of this list by the TAM Board, TAM staff will work with MTC to request that these projects be added into the final blueprint for the Plan, pending funding assignment. TAM staff will report back on the transportation investments included in the final blueprint later this spring/summer.

State Route 37 Letter of Commitment/Support

For projects that went through MTC's project performance assessment (\$250M+ projects) and require regional funding, a letter of commitment is required by MTC to describe actions that will be taken or explored further to improve the performance of the project. For Marin County, State Route 37 is the only project required to submit a letter of commitment. TAM staff worked with the North Bay County Transportation Agencies (CTAs) and MTC to develop a letter of commitment signed by all four North Bay CTAs.

Overall, this project received a high benefit cost ratio in two of the three scenarios tested in the project performance assessment. However, the MTC project performance assessment flagged State Route 37 with the following considerations:

- Does not support PBA 2050 Affordable guiding principle, noting that the tolling element of the project would increase travel costs for lower income residents.
- Does not support PBA 2050 Healthy guiding principle, noting the project would significantly increase emissions through induced travel demand over time.
- Does not advance equity in all three futures studied in the project performance assessment, as the majority of forecasted users are not low-income.

As a response to these identified challenges, MTC is asking the North Bay CTAs to commit to exploring actions that could increase project performance in these three areas. Potential strategies in the draft blueprint to consider committing to explore include:

- Affordable –
 - Reform Regional Transit Fare Policy
 - Provide Transit Alternatives on Tolled Facilities
- Healthy –
 - Adapt to Sea Level Rise
 - Maintain Urban Growth Boundaries
 - Protect High-Value Conservation Lands

- Build a Complete Streets Network
- Equity -
 - Consistent regional means-based discounts for fares and tolls

Based on feedback from the APP Executive Committee and MTC, staff from the North Bay CTAs drafted a letter for submittal to MTC. The letter was due to MTC on March 30th. As indicated to the March APP Executive Committee, TAM staff had originally planned to bring the letter to the TAM Board at the March Board meeting, however that meeting was cancelled due to the Coronavirus shutdown. The Executive Director, in consultation with the TAM Board Chair and Vice Chair, signed the letter on behalf of TAM in order to meet MTC's submittal deadline, and the letter was submitted. However, the letter is included as **Attachment C** for the TAM Board's review and acceptance as MTC does require board approval of the letter.

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

Attachment C: Final Letter of Commitment for State Route 37

Attachment D: PBA 2050 Presentation



TAM DRAFT RTP Project List – April 25, 2019

Programmatic Category	Projects in Category (not exclusive)
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 nd 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
Non-Exempt Projects				
<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
	TOTAL			\$ 1,664
			<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 7 - Attachment B

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

Revenue Forecast (\$M)

	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	
RTP Project List													
Transit Capacity Increasing	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	
	Regional Express (ReX) Bus Network	TBD	TBD	\$ 62	TBD				\$	1	\$ 1		
Roadway Capacity Increasing	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				\$	2	\$ 2	\$ 0	
Programmatic Category	Minor Highway Improvements			\$ 877				TBD	\$ 602	\$ 101	\$ 703	\$ 174	\$ 174
	New Bicycle & Pedestrian Facilities			\$ 531				TBD		\$ 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	\$ 7		\$ 30
	Minor Roadway Improvements			\$ 1,374								\$ 1,374	
	Minor Transit Improvements			\$ 168								\$ 168	
	Preservation/Rehab			TBD								TBD	
	Routine Operations & Maintenance			TBD								TBD	
O&M	Transit Operations				\$ 7,247					\$ 690	\$ 6,557	\$ 7,247	\$ -
	Transit Capital**				\$ 2,978					\$ 73	\$ 2,905	TBD	\$ 21
	Local Streets and Roads				\$ 1,374					\$ 318	\$ 1,056	\$ 1,374	\$ -
Subtotal					\$ 4,732	\$ 16,664				\$ 1,083	\$ 10,518	\$ 275	\$ 558
Bin 1 (21-35)												\$ 233	
Bin 2 (35-50)												\$ 325	
Total Budget												\$ 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

Item 7 - Attachment B

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

Programmatic Category	Projects in Category (not exclusive)	Supportive PBA 2050 Draft Blueprint Strategies
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



North Bay County Transportation Agencies

April 1, 2020

Via Electronic Mail
Page 1 of 3

Ms. Therese McMillan, Executive Director
Metropolitan Transportation Commission (MTC)
 375 Beale Street, Suite 800
 San Francisco, CA 94105-2066

RE: Resilient State Route 37: Plan Bay Area 2050 Letter of Commitment

Dear Ms. McMillan:

State Route 37 serves as a key regional transportation corridor between the counties of Marin, Sonoma, Napa and Solano due to its strategic role in providing access to all the northern counties of the Bay Area region. In recent years, State Route 37 and its users have suffered from traffic congestion, limited transit options, and vulnerability to sea level rise. Levee breaks and flooding due to harsh seasonal storms have repeatedly resulted in closing portions of the highway.

To address these issues in the near term, and to plan for longer term improvements, the Metropolitan Transportation Commission/Bay Area Toll Authority has been leading the effort, in partnership with Caltrans and the four North Bay County Transportation Agencies (CTAs), to advance and deliver the Resilient State Route 37 Program. The Program will deliver a suite of multi-modal and multi-benefit flood protection, congestion relief and redesigned highway improvements to the corridor – with a laser focus to integrate transportation, ecology, and sea level rise adaptation into the design solutions. Redesign of SR 37 will provide extraordinary wetlands restoration opportunities in the San Pablo Bay. As the region plans for transportation improvements in Plan Bay Area 2050, all six agencies and the SR 37 Policy Committee are vested in making much-needed improvements to meet the needs of the facility’s users – especially workers who endure 100 minute, long-distance commutes every day due to jobs and housing imbalance.

As part of Plan Bay Area 2050, MTC conducted a project performance assessment of the Resilient SR 37 Program. The Program received positive benefit/cost ratios across all three futures in the project performance assessment, and in particular, received high benefit/cost ratios under both the Rising Tides Falling Fortunes and the Clean and Green futures, which demonstrated that this project supports the goals of the region. However, given that the project performance assessment identified equity as a challenge for the project, MTC is asking the CTAs to commit to exploring specific actions that could improve the project performance results for Plan Bay Area 2050.

In response to the project performance results, the North Bay CTAs are committed to improvements in State Route 37 and to explore the following strategies to support State Route 37 in meeting Plan Bay Area 2050 goals:

1. **Equity:** the North Bay CTAs are supportive of exploring consistent regional means-based discounts for fares and tolls as part of any future tolling conversations. Specifically, a bill introduced in February 2020 by Senator Bill Dodd to authorize tolling on State Route 37 specifically calls for the tolling authority to develop and implement an equity program to reduce the impact of a toll on low-income drivers.

North Bay Ltr. to MTC Executive Director dated April 1, 2020 re. Resilient SR 37

2. **Affordability:** we collectively support the region’s planning around reforming regional transit fare policies and providing transit alternatives on tolled facilities. Specifically, the project will seek to incorporate alternate travel modes such as express bus service and micro-transit service across the corridor, which is not available currently, including amenities such as park and ride lots. The project also provides high occupancy vehicle (HOV) lanes to encourage carpooling, HOVs would also receive a toll discount, similar to other tolled bridges.

3. **Healthy:** to address a potential increase in vehicle miles of travel and greenhouse gas emissions, the North Bay CTAs would like to clarify that reconstruction of SR 37 will maintain the existing roadway classification as a conventional highway, and not to upgrade to a freeway facility; this will limit the roadway capacity and potential increase in vehicle demand. In addition, the proposed tolling and pricing strategy on this corridor provides an effective tool to manage vehicle traffic demand. The project also will provide a multi-use path and public access improvements, supporting the region’s commitment to complete streets and access for all users. A redesigned and reconstructed SR 37 would provide significant safety improvements on this corridor. And overall the North Bay CTAs will continue to support the maintenance of urban growth boundaries and protecting high value conservation lands.

The North Bay CTAs are committed to work closely with MTC and Caltrans in the development of a funding plan for the project. Specifically:

- The SR 37 Policy Committee supports the concept of implementing tolling on SR 37, which would generate approximately \$600 million in capital funds for Resilient SR 37;
- The North Bay CTAs will collectively contribute up to \$50 million of their county-shares of the Regional Transportation Plan County Budgets towards this project;
- Regional Measure 3 has earmarked \$100 million towards this project, while the BATA has committed \$20 million;
- Caltrans will continue to direct funding for eligible projects from their State Highway Operation and Protection Program (SHOPP) to improve this corridor. Approximately \$77 million is being programmed in Year 2020 cycle. In addition, up to approximately \$854 million is eligible under SHOPP 201.999, “Sustainability and Climate Change.”
- On March 5, 2020, the SR 37 Policy Committee took action to formalize a funding request on the potential future mega-measure FASTER Bay Area should it pass, for \$3.3 billion, of which \$600 million would be made available in the initial ten years. While the FASTER proponents have decided not to place a measure on the November 2020 ballot, it may reappear during the life of the project and the PBA timeframe.
- Other potential fund sources may include future Senate Bill 1 Solutions for Congested Corridors Program, regional discretionary funds, potential future county sales taxes, and Flood Mitigation Assistance Grant Program from the Federal Emergency Management Agency (FEMA). Since the project would provide substantial benefits in facilitating wetland restoration, we would also seek for funding sources such as Measure AA and other federal and state wetlands restoration grants.

The North Bay CTAs respectfully recommend that the Commission include Resilient SR 37 Program as part of Plan Bay Area 2050’s Final Blueprint. This will enable the project team to continue to

North Bay Ltr. to MTC Executive Director dated April 1, 2020 re. Resilient SR 37

advance and deliver highway, restoration and multimodal improvements. We look forward to our continued partnership in addressing the needs of this corridor and our communities.

Sincerely,

DocuSigned by:
Anne Richman
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Anne Richman, Executive Director
Transportation Authority of Marin (TAM)

DocuSigned by:
Daryl Halls
4D8E3260574F434...

Daryl Halls, CTA Chair/Executive Director
Solano Transportation Authority (STA)

DocuSigned by:
Kate Miller
AF020AD5FB8EA48E...

Kate Miller, Executive Director
Napa County Transportation Authority
(NVTVA)

DocuSigned by:
Suzanne Smith
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Suzanne Smith, Executive Director
Sonoma County Transportation Authority
(SCTA)

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MTC Plan Bay Area 2050 Update

TAM Board of Commissioners Meeting
April 23, 2020

Plan Bay Area Background

- Regional Transportation Plan (RTP) is a Federal and State Mandated Process
- In 2008, SB 375 integrated Transportation & Land Use planning to meet greenhouse gas (GHG) reduction targets – Sustainable Community Strategy (SCS):
 - Show how region meets GHG goals
 - Show how the region will house its population
- Allows Transportation Projects to Meet Air Quality Requirements, a condition of Regional, State and Federal Funding
- TAM is required to submit projects for Marin County

County Project List Revision Process

- April 2019 Initial List Developed
 - Measure AA, Vision Plan, RM3 Outreach
- MTC guidance in January 2020
 - Revise list to fit within available funding - \$557M
 - SR-37 will need to submit a “Letter of Commitment”
- TAM Goal:

Include all Marin County Projects in Plan Bay Area 2050.
Allows all projects to advance if locally-funded or to compete for regional discretionary funds.

County Project List Revision Process

1. Fit as many projects in:
 - Programmatic Categories or O&M Category
2. Identify projects with expectation of regional funds
 - RM3, SHOPP
3. Identify eligibility around each funding source
 - OBAG, RTIP, LPP, TFCA, County Funds
4. Assign project funding based on project delivery timeframe

Operations and Maintenance

	Total Costs	Local Committed Funds	Regional Committed Funds	County Discretionary Budget	Regional Request
Transit Operations	\$ 7,247	\$ 690	\$ 6,557		
Transit Capital**	\$ 2,978	\$ 73	\$ 2,905	\$ 21	
Local Streets and Roads	\$ 1,374	\$ 318	\$ 1,056		
<i>(Costs in \$M)</i>					

Transit Capacity Increasing Projects

- Estimated date of construction limits available TAM funding opportunities
- Transit capital projects will need regional support

	YOE Costs	Regional Measure 3 Funds	County Discretionary Budget	Regional Request
San Rafael Transit Center Relocation	\$ 51	\$ 30	\$ 3	\$ 18
Marin Transit O&M Facility	\$ 32		\$ 10	\$ 22
Larkspur Ferry Parking Garage	\$ 72		\$ 1	\$ 71
Bus On Shoulder on Highway 101	\$ 12		\$ 12	
<i>Regional Express (ReX) Bus Network</i>	TBD		\$ 1	
<i>(Costs in \$M)</i>				

Roadway Capacity Increasing

- Estimated date of construction & funding sources determine funding plan
- Roadway projects will need regional support

	YOE Costs	Regional Measure 3 Funds	County Discretionary Budget	Regional Request
Marin Sonoma Narrows	\$ 141	\$ 90	\$ 12	\$ 39
US 101/I-580 Direct Connector	\$ 171	\$ 135	\$ 19	\$ 17
RSR Westbound Joint Use Lane	\$ 170		\$ 1	\$ 169
Resilient State Route 37	\$ 1,344	\$ 20	\$ 27	\$ 1,297
Novato Boulevard*	\$ 15		\$ 13	
<i>(Costs in \$M)</i>				

Programmatic Categories

- “Catch all” to advance all non capacity increasing projects

	Estimated Costs	RM3	SHOPP	County Discretionary Budget	Regional Request
Minor Highway Improvements	\$ 877	TBD	\$ 602	\$ 101	\$ 174
New Bicycle & Pedestrian Facilities	\$ 531	TBD		\$ 72	\$ 100
Management Systems	\$ 80			\$ 15	\$ 65
Safety and Security	TBD			\$ 151	\$ 30
Travel Demand Management	\$ 27			\$ 13	\$ 13
Intersection Improvements	TBD			\$ 23	\$ 15
Multimodal Streetscape Improvements	TBD			\$ 51	\$ 30
Planning	TBD			\$ 5	
Emission Reduction Technology	TBD			\$ 7	\$ 30
<i>(Costs in \$M)</i>					

SR-37 Letter of Commitment

- SR-37 Project Performance Assessment:
 - Project performed well in Benefit-cost ratio assessment
 - Project did not perform well in Equity assessment, and in two Guiding Principles of affordable and healthy
 - MTC required “Letter of Commitment” to *explore* options from North Bay Counties

SR-37 Letter of Commitment

- Four CTAs committed to *explore* the following:
 - Reform Regional Transit Fare Policy/Consistent Regional Means based discounts for Fares and Tolls
 - Provide Transit Alternatives on Tolled Facilities
 - Adapt to Sea Level Rise
 - Maintain Urban Growth Boundaries
 - Protect High Value Conservation Lands
 - Build a Complete Streets Network
- Letter signed by Executive Director in consultation with Chair and Vice Chair, to meet MTC Deadline; Board approval still required/requested



Questions and Discussion

Derek McGill
TAM Planning Manager

dmcgill@tam.ca.gov

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