

Staff Report

To: SCTA/RCPA Board of Directors **Meeting Date:** 3/9/20
From: Janet Spilman, Director of Planning **Item Number:** 4.1.1
Subject: Plan Bay Area - Regional Transportation Project (RTP) list investment strategy

Consent Item: **Regular Item:** **Action Item:** **Report:**

Issue

What is the status of the Regional Transportation Plan (RTP) project list?

Recommendation

Approve the list of regionally significant projects and the proposed investment strategy to submit to MTC for Plan Bay Area 2050.

Advisory Committee Recommendation

TAC to consider on February 27.

Alternatives Considered

Staff considered a variety of options to meet the needs of Sonoma County project sponsors within MTC's framework.

Executive Summary

As part of the update to Plan Bay Area, MTC has estimated revenue available for the next 30 years and created a list of regional needs through calls for projects last summer and its own needs assessment. SCTA is required to work with the budget determined by MTC and assign forecasted revenues to projects and categories of projects. SCTA is also required to address any deficiencies in projects that were proposed and evaluated.

Policy Impacts / Nexus to Agency Goals

This is consistent with SCTA policy.

Financial Implications

These projects are for inclusion in a planning document. There are no fiscal impacts at this time, although inclusion in Plan Bay Area as either regionally significant or in a programmatic category will make projects eligible for funding in the future.

Is there a fiscal impact? Yes No

Is there funding in the current budget? Yes No

The funding source(s) to be used are: This is a planning exercise.

Background

The Metropolitan Transportation Commission (MTC) assembles a list of transportation projects to include in each cycle of Plan Bay Area (PBA). Plan Bay Area is updated every four years.

The list is a combination of very large projects and categories of projects like road maintenance and transit operations. Last summer MTC requested submissions of very large (“Transformative”) projects and large (“Regionally Significant”) projects that cost over \$250M to assess and test for air quality conformity.

SCTA submitted a list that included projects from the last cycle (adopted in 2017) and new projects. MTC assessed projects that they determined to be regionally significant: Enhanced Bus Service frequencies in Sonoma County, Resilient Highway 37 interim projects, and SMART to Cloverdale.

MTC requests that the project sponsors, SCTA and SMART, address performance deficiencies. SCTA has worked with the transit operators to revise costs downward for countywide service enhancements to a cost that will be adequate until we can make adjustments in the next PBA cycle in four years. The Highway 37 interim project sponsors are addressing cost and equity issues with means based fares derived from tolling. SMART is also working with MTC to address these issues.

All other projects will be included in the programmatic categories. The categories are groups of similar types of projects that may be named specifically or included generally by type.

Working within the County Budget

MTC has developed a 30-year forecast of discretionary revenues for each county. MTC engaged in a process of determining the long term needs of road rehabilitation and transit needs. These and other “regional” projects are netted out of the budget that SCTA is asked to work with.

The “county budget” for SCTA is **\$1,346 billion** and is broken into two bins that represent two timeframes, roughly into 15 years each. This is the amount MTC determines to be available for most transportation projects, minus those that MTC **assumes to be funded**.

Transportation Needs

2017 RTP list

In the last RTP, adopted in 2017, the following projects were listed and all other projects were included in programmatic categories.

	Project name	Cost in \$M
Santa Rosa	Hearn Avenue Interchange	\$ 36
Cotati	Cotati Highway 116 Cotati Corridor Improvements	\$ 20
Windsor	Arata Lane Interchange	\$ 4
Cotati	Cotati US 101/Railroad Avenue Improvements (incl. Penngrove)	\$ 56
Windsor	Shiloh Road Interchange Reconstruction	\$ 27

Petaluma	Petaluma Crosstown Connector and Rainier Interchange	\$ 123
SCTA	US 101 Marin/Sonoma Narrows (Sonoma)	\$374
Santa Rosa	Farmers Lane extension between Bennett Valley Rd and Yolanda Avenue	\$72
Petaluma	Road Diet Extension - Petaluma Boulevard South	\$3
SMART	SMART Petaluma Infill Station	\$11
SCTA	Enhance bus service frequencies in Sonoma County	\$409
SMART	SMART Rail Extension to Windsor + Environmental to Cloverdale + Bike Path	\$49

2019 SCTA Transportation Needs

SCTA released a call for projects to assess transportation needs for the Comprehensive Transportation Plan (CTP) and develop priorities for a new transportation measure. Below is a summary of the needs and their costs by category.

SUMMARY OF TRANSPORTATION NEEDS BY PROJECT TYPE

Project Type	Cost \$M
Bicycle and Pedestrian Facilities	\$ 846.3
Emission Reduction Technologies	\$ 5.9
Highway Improvements	\$ 785.0
Intersection Improvements	\$ 122.9
ITS & New Technologies	\$ 80.1
Multimodal Streetscape Improvements	\$ 162.2
Roadway Improvements	\$ 2,914.0
Transit Capital Projects	\$ 876.1
Transit Improvements - Non Capital	\$ 4,220.1
Travel Demand Management	\$ 2.5

Total (\$M) \$ 10,015.1

Proposed Investment Strategy

Given the high level of need and the relative lack of funding, staff proposes to make as many projects as possible eligible for funding in MTC's process and reassess in the next cycle (starting around 2023).

This involves maintaining the flexibility of programmatic categories so that any project within the category would be eligible.

The amount of funds invested in the programmatic categories is based on a general estimate of what could be spent in the proposed timeframes.

Costs are in \$millions

Projects	Bin 1	Bin 2	Total
Hearn Avenue Interchange	\$ 36		\$ 36
Petaluma Crosstown Connector and Rainier Interchange		\$ 115	\$ 115
US 101 Marin/Sonoma Narrows (Sonoma)	\$ 30		\$ 30
Farmers Lane extension		\$ 72	\$ 72
Road Diet Extension - Petaluma Boulevard South	\$ 3		\$ 3
Enhance bus service in Sonoma County	\$ 145	\$ 145	\$ 290
Highway 37 interim projects	\$ 5		\$ 5
SMART to Healdsburg	\$ 105	\$ 18	\$ 123
Projects Subtotal	\$ 324	\$ 350	\$ 674
Programs	Bin 1	Bin 2	Total
Bicycle and Pedestrian Facilities	\$ 50	\$ 50	\$ 100
Emission Reduction Technologies	\$ 5	\$ 17	\$ 22
Highway Improvements	\$ 32	\$ 75	\$ 107
Intersection Improvements	\$ 50	\$ 50	\$ 100
ITS & New Technologies	\$ 5	\$ 5	\$ 10
Multimodal Streetscape Improvements	\$ 5	\$ 5	\$ 10
Roadway Improvements	\$ 25	\$ 75	\$ 100
Transit Capital Projects	\$ 25	\$ 80	\$ 105
Transit Improvements - Non Capital	\$ 25	\$ 83	\$ 108
Travel Demand Management	\$ 5	\$ 5	\$ 10
Programs subtotal	\$ 227	\$ 445	\$ 672
Grand Total	\$ 551	\$ 795	\$ 1,346
County Share	\$ 551	\$ 795	\$ 1,346
Delta	\$ -	\$ -	\$ -

Supporting Documents

Letter of Commitment for Transit Enhancement project. TBD

For a better understanding of the Performance Analysis please see Chapter Four of MTC's Futures Final Report. https://mtc.ca.gov/sites/default/files/Horz_Futures_Report.web_.pdf