

DEPARTMENT OF PUBLIC WORKS

Quality, Excellence, Innovation

Raul M. Rojas
DIRECTOR

June 1, 2017

Via First Class Mail and
Email to info@planbayarea.org

Administration
PO Box 4186
San Rafael, CA 94913-4186
415 473 6528 T
415 473 3799 F
415 473 3232 TTY
CRS Dial 711
www.marincounty.org/pw

Mr. John Goodwin
MTC Public Information
375 Beale Street, Suite 800
San Francisco, CA 94105

Subject: Comments on Draft Plan Bay Area 2040

Accounting

Dear Mr. Goodwin:

Airport

Building Maintenance

Capital Projects

Certified Unified Program
Agency (CUPA)

Communications
Maintenance

County Garage

Disability Access

Engineering & Survey

Flood Control &
Water Resources

Land Development

Purchasing

Real Estate

Reprographic Services

Road Maintenance

Stormwater Program

Transportation &
Traffic Operations

Waste Management

Thank you for the opportunity to review and comment on the draft Plan Bay Area 2040. While the Plan's objective to promote more compact mixed use residential and commercial neighborhoods near transit is commendable, the draft plan's proposed funding allocations toward transit-related projects are heavily over-weighted given all the region's transportation needs. Of particular concern to Marin County Public Works is maintaining the existing road and highway system.

On page 34 of the draft Plan Bay Area 2040, the cost to maintain existing local streets and roads, State highways and local and region bridges was identified as \$81 billion. The cost to maintain the existing transit capital and operating system was identified as \$149 billion. On page 45, the proposed funding allocation to maintain the existing road and highway system was underfunded at only \$66 billion, while the proposed funding allocations to operate and maintain the transit system were fully funded at \$152 billion. We believe that the costs to maintain the existing road and highway system should also be fully funded.

It should be noted that in Table 17 of the currently adopted Plan Bay Area that \$25 billion (41.6%) of the \$60 billion in discretionary funds was allocated towards maintaining the region's existing road and bridge system. In the draft Plan Bay Area 2040, only \$8 billion (10.8%) of \$74 billion in discretionary funds is allocated towards maintaining the region's existing road and bridge system. This substantial reduction in funding is proposed despite the ongoing needs for funding to maintain the acceptable PCI index as identified in regional performance measure goals. The reduction in funding may also not be consistent with the goals and intent of Senate Bill 1, which provided additional funding for the maintenance of roads and highways with the expectation that local and regional funding for maintenance would not be reduced.

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Marin County Department of Public Works respectfully requests that the funding allocation for highway, local streets and bridge preservation be increased to \$81 billion to fund the identified needed improvements to maintain the existing asset condition.

Thank you in advance for consideration of our comments as the Plan Bay Area 2040 moves forward. Please contact me at (415) 473-3076 if you have any questions regarding the above comments.

Sincerely,



Bob Goralka
Principal Civil Engineer

Attachments: Draft Plan Bay Area 2040, pages 34, 45 and 66-67

cc: Raul Rojas
Craig Tackabery
Dan Dawson

Transportation Projections

Concurrently with jobs and household projections, Plan Bay Area 2040 estimates how much it will cost to operate and maintain the existing transportation system over the next 24 years, as well as the amount of revenues reasonably expected over that time period. What are the costs to provide existing transit service every year through 2040? What are the costs of maintaining the existing transportation infrastructure through 2040? How much money is available to pay for these two components? Answering these questions, as well as identifying the locations of future housing and job centers, is important for determining where to spend the Bay Area's transportation resources.

Estimating Costs to Operate and Maintain Existing System

MTC worked with local jurisdictions, transit operators, and the California Department of Transportation (Caltrans) to develop cost estimates for operating and maintaining the Bay Area's transit system, local street and road network, the state highway system, and local and regional bridges.

The costs to operate and maintain the highway system also includes a growing need to maintain the hardware required for traffic management projects like ramp meters and dynamic signs. As shown in Table 3.3, to reach a state of good repair — meaning that roads are maintained at their optimum levels, transit assets are replaced at the end of their useful lives and existing service levels for public transit are maintained — the Bay Area will need to spend an estimated total of \$254 billion over the next 24 years.

[For more information on Plan Bay Area 2040's needs assessment for transit and roads, please see the Needs Assessment Report.](#)

Requests for Modernization and Expansion Projects

MTC also worked with partner agencies to determine funding needs for projects that would expand capacity and increase system efficiency beyond operating and maintaining the existing system.

In the Call for Projects for Plan Bay Area 2040, transit agencies requested almost \$200 billion for

Mode	Cost* to Maintain Existing Asset Condition (\$ Billions)	Cost* to Achieve Ideal Asset Condition (\$ Billions)
Local Streets and Roads	\$ 43	\$ 49
State Highways**	20	20
Local Bridges**	2	2
Regional Bridges**	16	16
Transit Capital	29	47
Transit Operating***	120	120
Total****	\$230	\$254

* Costs are presented as Year of Expenditure (YOE)

** Costs associated with maintaining existing conditions are not available for highways and bridges, so the costs for ideal asset condition are listed in both categories.

*** Transit operating costs are only for maintaining existing conditions.

TABLE 3.3 Costs to operate and maintain the existing transportation system.

Source: Metropolitan Transportation Commission, 2016

Key Transportation Strategies, Investments and Projects

Plan Bay Area 2040 develops a blueprint for short-term and long-term transportation investments to support the plan's focused growth strategy. Investment

priorities for the next 24 years reflect a primary commitment to "Fix It First," a key emphasis area in the original Plan Bay Area as well.

As shown in Table 4.4 below, approximately 90 percent of Plan Bay Area 2040's investments focus on operating, maintaining and modernizing the existing transportation system. Plan Bay Area 2040 also directs almost two-thirds of future funding to investments in public transit, mostly to ensure that transit operators can sustain existing service levels through 2040.

Investment Strategy	Local/ Committed Funding* (\$ Billions)	Regional Discretionary Funding* (\$ Billions)	Plan Investment* (\$ Billions)
Operate + Maintain			
Transit Capital Preservation	\$ 11	\$21	\$ 32
Transit Operations	104	16	120
Highways, Local Streets, and Bridge Preservation	58	8	66
Operate + Maintain Subtotal	172	46	218
Modernize			
Transit Modernization and Efficiency	11	9	21
Roadway Performance	12	5	17
Support Focused Growth	7	4	11
Modernize Subtotal	30	19	50
Expand			
Transit Expansion	15	6	21
Roadway Expansion	9	1	10
Expand Subtotal	23	8	31
Debt Service and Cost Contingency	3	2	5
Total**	\$229	\$74	\$303

* In year-of-expenditure dollars.

** Values may not sum due to rounding.

TABLE 4.4 Plan Bay Area 2040 funding distribution.

Source: Metropolitan Transportation Commission, 2016

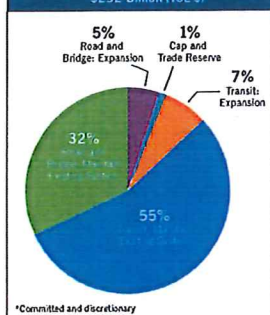
Plan Bay Area Investments—Committed and Discretionary Funds

Revenues for Plan Bay Area are either committed to existing purposes or considered discretionary and available for new projects and programs. Committed funds may be designated by law for a specific purpose or are reserved by action of a governing board (such as MTC, a transit agency, a congestion management agency, etc.). Discretionary revenues are those that are available for assignment to projects or programs through the plan. In spring 2011, MTC determined that if any transportation project/program met one of the following criteria, the project would be considered "Committed" for Plan Bay Area (consistent with Senate Bill 375):

- Project is under construction with a full funding plan, or a regional program that is currently under contract.
- Project is funded with dollars designated by statute for a specific purpose, or dollars are locally generated and locally administered.

Additional funding was deemed committed to transit operating and maintenance in Spring 2012. Based on these conditions, \$60 billion of the \$292 billion

FIGURE 12 Total Investments* by Function
\$292 Billion (VOE \$)



In total revenue forecasted for Plan Bay Area is available for discretionary investments.

As summarized in Table 17, the investment strategy totals \$292 billion in committed and discretionary funds. This combined investment strategy focuses 87 percent of the funding over the life of the plan on taking care of our existing transportation system. (See Figure 12.) The remaining 13 percent funds key transit and road expansion projects. Bicycle and

Function	Committed	Discretionary	Total
Transit: Maintain Existing System	\$139	\$20	\$159
Road and Bridge: Maintain Existing System	\$69	\$25	\$94
Transit: Expansion	\$13	\$8	\$21
Road and Bridge: Expansion	\$11	\$4	\$15
Cap and Trade Reserve	\$0	\$3	\$3
Total	\$232	\$60	\$292

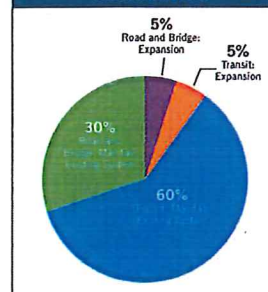
pedestrian projects and programs are included with road maintenance and expansion due to the region's policies to ensure roads are built or modified to be accessible for all users, so-called "complete streets."

Committed Revenues

Seventy-nine percent (\$232 billion) of all the revenues forecast for Plan Bay Area are deemed "Committed." Examples of committed funds include existing sales tax measure revenues, which have been assigned through a voter-approved expenditure plan, and State Transportation Improvement Program (STIP) funds that have already been designated for specific projects by the California Transportation Commission. Figure 13 provides a breakdown by functional category of how committed funds will be expended over the course of the plan.

Funding for "Committed" projects is included in Plan Bay Area in order to provide a complete picture of the regional investments and so that these critical efforts can continue to advance. Included in this group are several large projects that are under construction, such as the new eastern span of the San Francisco-Oakland Bay Bridge; the Bay Area Rapid Transit (BART) extensions to Warm

FIGURE 13 Committed Investments
\$232 Billion (VOE \$)



Springs and Eastern Contra Costa County (eBART); the BART Airport Connector to Oakland International Airport; the San Francisco Municipal Railway Central Subway; the Sonoma-Marín Area Rail Transit (SMART) Initial Operating Segment from Santa Rosa to San Rafael; and the Caldecott Tunnel Fourth Bore project.

