



AGENDA

Expenditure Plan Advisory Committee
Monday, October 23, 2017
6:00 p.m.

Conference Room
900 Fifth Avenue, Suite 100
San Rafael, CA 94901

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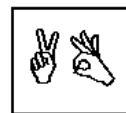
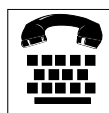
San Rafael
Gary Phillips

Sausalito
Ray Withy

Tiburon
Alice Fredericks

County of Marin
Damon Connolly
Katie Rice
Kathrin Sears
Dennis Rodoni
Judy Arnold

1. Welcome and Introductions (5 minutes)
2. Recap of previous meeting, acceptance of the minutes, overview of materials requested and provided, response to outstanding questions (5 minutes)
3. Update on Senate Bill 1 and Regional Measure 3, Dianne Steinhauser, TAM Executive Director (20 minutes)
4. Brief Recap - Turning Transportation Needs into an Expenditure Plan – Dianne Steinhauser, TAM Executive Director (15 minutes)
 - Review needs list and revenue projections
5. Breakout Groups – Development of Expenditure Plans, for both Renewal and Increase of the Current ½-cent Transportation Sales Tax (45 minutes)
6. Report out on Break-out Groups and Large Group Discussion (30 minutes)
7. Public Open Time
8. Adjourn



The meeting facilities are accessible to persons with disabilities. Requests for special accommodations (assisted listening device, sign language interpreters, etc.) should be directed to Denise Merleno at 415-226-0820 or email: dmerleno@tam.ca.gov, **no later than 5 days** before the meeting date.

Summary of Expenditure Plan Advisory Committee Break-Out Group Discussion – October 10, 2017

Yellow Group

11% SR2S

- Suggest having cities become responsible for a portion of safe pathways projects to free up money for crossing guards

26% Local Streets and Roads

- Retain the current split between local and major roads

8% Highway Projects

- Did not specifically determine how much for Highway 101 or 580 but foresee the 8% being used along freeway corridors for resiliency and congestion reduction

55% Transit

- Request that Marin Transit institute efficiency measures to improve transit service and provide additional funding for yellow school bus service to reduce school related congestion.

Green Group

11% SR2S

- Consider transferring some safe pathways funding to the cities and to sustain the crossing guard program.
- Expressed strong support for the SRTS Program, but felt funding levels appropriate. The group believes that the Crossing Guard Program is not sustainable in the long run.

30% Local Streets and Roads

- Suggest increasing funding for this element due to the great need for roadway improvement and community support
- Support for upfront loading of Local Streets and Roads funding, to decrease future costs
- Additional funds can help with Complete Streets requirements

14% Highway projects including improving

- Suggest increasing funding for this element because congestion relief is the highest concern in the polls
- Expressed the need to direct more funding to highways to reduce congestion and get workers to and from their jobs
- Suggest including TDM efforts to help get people out of their cars and support employer programs to encourage alternatives to driving alone

45% Transit

- Suggest reducing funding in this category due to concern that the Measure may not be able to pass with the current 55% directed to Transit.

- Suggest that more transit be focused on congested corridors and getting people to work and school to relieve congestion.
(Notes: 3 of 5 members strongly supported reduction in the category, if not for the other two, they may have gone lower yet; a member also specifically stated the maintenance facility was not part of the strategies stated by the EPAC; Concern expressed about how effective transit system is – there is a perception of big empty buses on the roads)

Red Group

11% SR2S

- Request more involvement from the School Districts to fund crossing guards

26.5 % Local Roads

- Support continued roadway improvements
- There are additional funds from Senate Bill 1 and other sources to help support this category

7.5% Highway Projects

- \$20 m to Marin- Sonoma Narrows
- \$20m to 101/580 Connector
- \$10m to interchanges
- ~ \$12m “other” the additional funding was not identified for a specific project
(There was discussion of using this category to fund the additional ferry as it relates to reducing congestion on Hwy 101. At this time, ferry funding is in the Transit Category)

55% Transit

- \$15 million designated for the Golden Gate Ferry (~3.3%)
- Request that Marin Transit increase efficiency, better demonstrate impact on traffic reduction, improve work and school related trips.
- Acknowledged that transit options are important for greenhouse gas reduction, equity issues and traffic reduction
- A group member suggested reducing the amount to 45% due to the concern that many people do not use transit and do not believe that transit helps reduce congestion. It was noted that 40% of the Marin Transit budget comes from Measure A and Marin Transit could find additional funding from other sources. Reducing the amount to 45% may appeal to voters.

Blue Group

11% to SR2S

- Focus on education and safety programs and transfer the responsibility for Safe Pathways infrastructure to the cities and the county, and thereby use remaining funds to bridge the deficit in crossing guard funding.

26% to Local Roads

- All funds to be provided by formula to the jurisdictions. Cities would be required to fund Safe Pathways projects (freeing up some money from SR2S category)

- Proposal was made to no longer classify funding for Major and Local roads, and instead keep funding in one pot and allocate to agencies by formula so agencies can determine where to spend their road money.

8% to Highway Projects

- The category is important to reduce congestion which was highly supported in the poll
- Focus on reducing congestions, improving traffic flow and supporting strategies to reduce the drive alone rate

54% Marin Transit + 1% specifically allocated to NEW transit capital projects and programs, like the Yellow Bus program, Bettini Center, etc.

- Request for Marin Transit to increase efficiency. The group acknowledged that this is a key category to reduce congestion and provide alternatives to driving alone

Expenditure Plan Extension

Transportation Authority of Marin

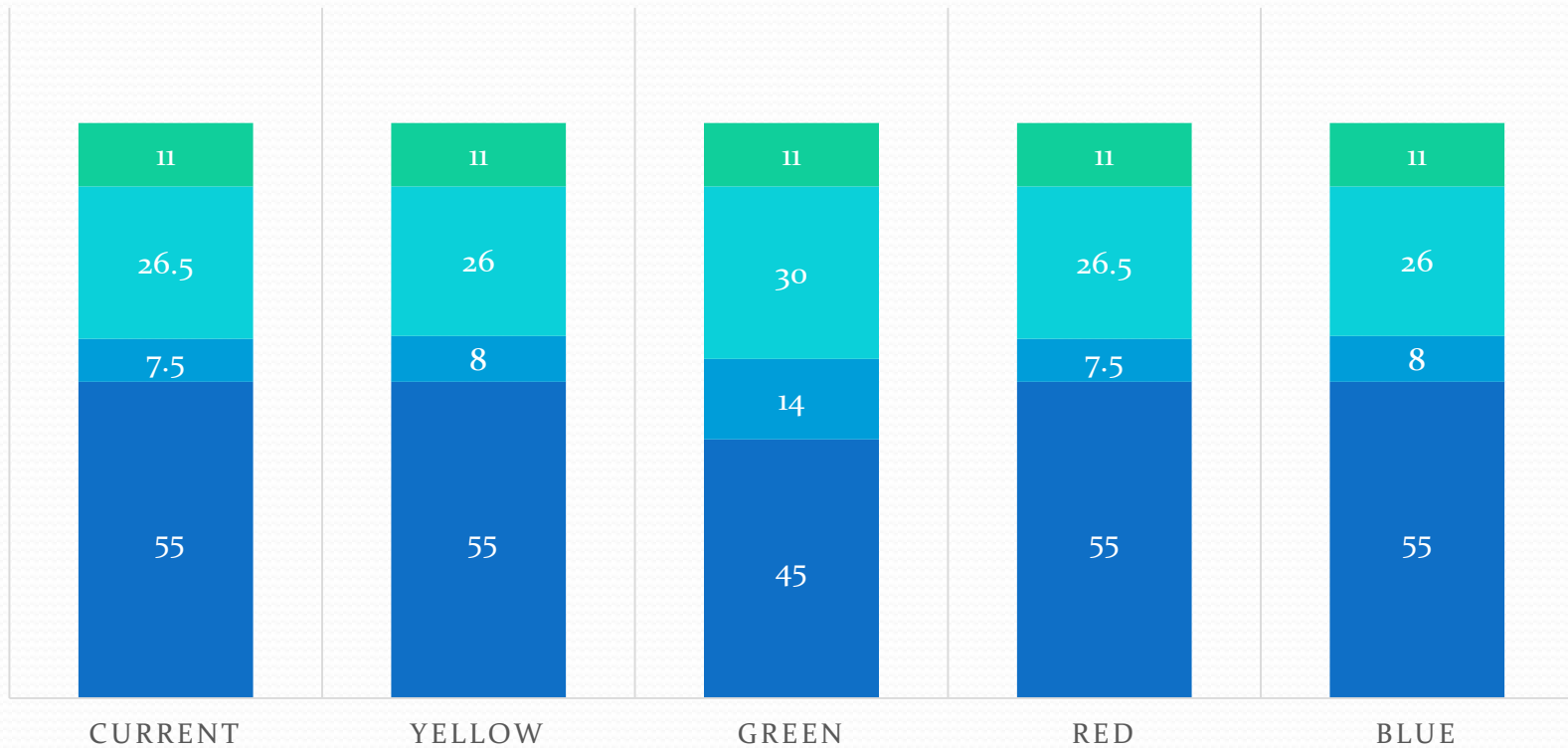
Oct 23, 2017

General Findings from October 10 Meeting

- Keep tax format essentially the same as current measure
 - “if it’s working, keep it going”
 - Transit
 - Highways
 - Local roads
 - Schools
- More emphasis on proven performance tied to the voters goals for congestion relief, infrastructure preservation and transit for mobility (especially seniors and persons with disability) and for congestion relief.

Results of Four Groups – Similar at top line

■ Transit ■ Highway ■ Roads ■ Schools



What Does Transit Fund

- Transit Operations for mobility and congestion relief
- Rural and Recreational Systems for mobility and congestion relief
- Services for seniors and persons with disabilities
- Transit capital including bus stops, buses and amenities

Expenditure	Current
Operations	37%
Rural and Recreational	3%
Seniors and Paratransit	9%
Transit Capital	6%

Common Themes on Transit Funding

- Transit needs to be efficient and effective
- Should be tied to congestion relief and mobility
- Need at least some dedicated funding for school transportation – could be yellow bus or more effective Marin Transit Routes
- Concern that measure won't pass if it's too heavily weighted to transit but also concern that the measure won't pass if it will lead to major transit cuts.

Additional Thoughts on Transit

- TAM Board and Marin Transit Board have many common members, so this will be a sensitive issue.
- Recognize that SB1 would give about \$1M more per year to transit and some additional capital.

What Would Transit Fund?

Maintain 55% total but adjust within to add dedicated school funding, dedicated ferry funding and reduce overall operating funding.

- Transit Operations for mobility and congestion relief
- Rural and Recreational Systems for mobility and congestion relief
- Services for seniors and persons with disabilities
- Transit capital including bus stops, buses and amenities

Expenditure	Current	Proposal
Operations	37%	33%
Rural and Recreational	3%	3%
Seniors and Paratransit	9%	9.5%
School Services	0%	4%
Transit Capital	6%	4%
Ferry Services (GGT)	0%	1.5%
Total	55%	55%

Additional Planning Principles for Transit

- Marin Transit will work with TAM to identify and update productivity standards for each type of service they provide. Marin Transit will provide an annual report on the productivity of each route and service offered and define adjustments.
- Marin Transit will identify alternatives to fixed route transit services in communities where fixed route transit is not efficient or effective.
- All capital projects will consider resiliency and address impacts of sea level rise.
- Ferry funding can be used for both access and expanding capacity.

What Does Highways Fund?

- 101 Gap Closure

Expenditure	Current
Gap Closure	7.5%

Common Themes on Highway Funding

- Needs to address targeted congestion relief
- Recognize that measure funding is a low level match for large projects
- Highest priorities – accelerating funding for Narrows, 101-580, interchanges and addressing flooding throughout county.
- May include some funding for TDM concepts that reduce congestion.

Additional Thoughts on Highway Needs

- Exact amounts needed are hard to estimate pending SB1 and Bridge Toll increase which will both help fund these high priority projects.
- Marin Sonoma Narrows will likely need less funding than the 101-580 Interchange.
- Any funding not used for designated projects could be rolled over into managing flooding throughout the County and TDM.
- Includes local funding for landscaping and noise abatement as well as funding for making projects fully multimodal.
- Each 1% = about \$8.3M

What Would Highway Category Fund?

Provide some funding for “big 2” completion plus significant funding for interchanges and addressing flooding.

- Marin Sonoma Narrows Completion
- 101-580 Interchange Completion
- Major Interchanges and Address Flooding Throughout Highway Corridor
- Demand Management Tools

Category	%	\$M
Marin Sonoma Narrows	1.5%	\$12.4
101-580 Interchange Completion	2.0 %	\$16.6
Major Interchanges and Flooding	3.0%	\$24.8
Demand Management	1.0%	\$8.3
TOTAL	7.5%	

Additional Planning Principles for Highways

- Funding for capital projects will be used as matching funds to accelerate and enhance project delivery in Marin County.
- All projects will be considered multimodal projects.
- Local funds to provide the “last dollars” for projects after full funding is achieved. Unused funding for capital projects will roll over to the interchange/flooding and TDM categories.
- TDM funding may be used for projects that reduce peak highway demand and may be used for any mode or project that will reduce peak demand.
- All projects will address resiliency and sea level rise.

What Does Local Streets Fund?

- 13.25% to cities and towns by formula – 50% road miles and 50% population
- 13.25% to priority roads based on performance criteria

Expenditure	Current
Local Streets and Roads by formula	13.25%
Major Roads Decided by TAC	13.25%
Total	26.5%

Common Themes on Local Streets and Roads

- All groups want to at least maintain or if possible increase local roads funding.
- Very popular with voters and will be needed to get cities to agree to ballot.
- Some wanted to keep the division between major and minor roads, others wanted to collapse into one category.
- Find ways to accelerate this funding to reduce future costs.

Additional Thoughts on Local Streets and Roads

- SB1 will provide significant additional funding for local streets by formula.
- Distinction between major and minor road projects has not been overly meaningful as projects are segmented by city.

What Would Local Roads Category Fund?

Added flexibility for local public works departments to develop priorities.

- All local streets and roads funds divided by formula.
- Set-aside for Safe Routes and Pathways which will provide funding for safe routes to schools as well as safe routes to transit and major generator projects.
- Set-aside for resiliency and innovation categories

Category	%
Local Streets and Roads	22%
Safe Route to Schools and Safe Pathways and Connections	3.0 %
Develop projects and programs to address sea-level rise and resiliency	1.0 %
Support capacity enhancements of local streets and roads through innovative technology	0.5%
TOTAL	26.5%

Additional Planning Principles for Streets and Roads

- DPW Directors will determine priorities and will provide an annual report, identifying how money has been spent.
- Funds set aside for safe pathways may will be prioritized by DPW directors in support of Safe Routes to Schools and safe pathways to transit and major generators.
- All projects will meet complete streets principles.
- All projects will consider resiliency and sea level rise impacts.

What Does School Category Fund?

- Safe Routes to School Education Program
- Crossing Guards
- Capital Funds for Safe Pathways

Expenditure	Current
Safe Routes to Schools Education Program	3.3%
Crossing Guards	4.2%
Capital Funds for Safe Pathways	3.5%
Total	11%

Common Themes on Safe Routes Category

- Recognize popular support for this program
- Most see need for funding more crossing guards, but some concern about the rising cost of guards and lack of matching sources.
- Several groups support shifting capital projects to cities to free funding for more crossing guards.

Additional Thoughts on Safe Routes Category

- There are no clear funding sources for matching local funds in this category.
- Crossing guard cuts are going to be very difficult – well documented demand is for about 100 guards total. Increasing funding for guards will be a strong selling point for this extension.
- While it would be great to have school funding, most districts are stretched just to meet educational objectives.
- By setting aside some of the streets and roads funding for safe routes capital projects, we can restore crossing guards.

What Would Safe Routes Fund?

Continue Education Program and Expand Crossing Guards, shifting capital local jurisdictions through formula funding.

- Safe Routes to Schools Education
- Crossing Guards
- Small scale safety projects

Expenditure	Current	Proposal
Safe Routes Education and Training	3.3%	4.0%
Crossing Guards	4.2%	6.0%
Capital for Safe Pathways	3.5%	0% Now in local streets
Small Safety Projects	0%	1.0%
Total	11%	11%

Additional Planning Principles for Safe Routes

- TAM will work with Cities and School Districts to identify additional sources of funding to make both the Safe Routes education and crossing guard program sustainable.

Small Group Assignment

- Remember – this proposal is simply an amalgamation based on your small group work at the last meeting.
- Answer these questions....
 - Is this a plan you can live with?
 - If you want to find additional funding for something, where will it come from?
 - Do we have a plan based on the “three legs” that will get on the ballot and win a super majority vote?
- Recognizing that our “wiggle room” is limited in an extension only tax, begin thinking about where you would add funding (either to these categories or new ones) if you had an expansion.
- After the small groups, we will have time for a large group discussion on the findings.

Funding Sources for Transportation

Ref No.	SB1 Funding Programs	Marin receives Guaranteed Funds or Competes for Grants	Approximate Annual Amount	Known Funding Levels for Marin	Guidelines	Applications Due	Notes
1	Local Streets and Roads	Guaranteed	\$1.5 billion	\$7.8 million (est.)	Guidelines adopted	October 16, 2017 to submit project list	All Marin jurisdictions submitted their project lists by the deadline. CTC adopts project lists on December 6, 2017. Appointments start mid-Jan 2018
2	Transit & Intercity Rail Program	Guaranteed and Grants	\$330 million	Unknown			
3	State Transit Assistance	Guaranteed	\$305 million	\$2.5 million operating (\$2.1m GGT/\$400k MT) \$1.6 million capital (\$1.35m GGT/\$250k MT)			
4	Local Partnership Program	Guaranteed and Grants	\$200 million	\$600,000 to \$1 million Marin Share (est.)	Guidelines adopted	Applications due Dec 15, 2017 for Formulaic Share, Jan 30, 2018 for Competitive Share	Must submit voter approval information on eligibility by Oct 27, 2017. TAM receives 2/3 and SMART receives 1/3 of Marin share
5	Active Transportation Program	Grants	\$100 million (SB1) to existing \$100 million for \$200 million total	Unknown	Workshops on guidelines for Cycle 4 just recently commenced	Call for projects is expected for Feb 2018	
6	Local planning Grants	Grants	\$25 million	Unknown	Guidelines adopted	Applications due Oct 20, 2017	TAM submitted application with Marin County for SR37 Sea Level Rise Planning Study. Selected applications will be announced in Dec 2017
7	SHOPP/Maintenance	Caltrans managed	\$1.9 billion (SB1) to existing \$2.5 billion for \$4.4 billion total	Unknown			
8	Bridges & Culverts	Caltrans managed	\$400 million	Unknown			
9	Congested Corridors	Grants	\$250 million	Unknown	Scheduled for adoption Dec 6, 2017	Applications due Feb 16, 2018	CTC approves selected applications May 16, 2018. No local match funds required.
10	Trade Corridors	Grants	\$300 million	Unknown	Guidelines adopted	Applications due Jan 30, 2018	CTC approves selected applications May 16, 2018
11	Dept. of Parks & Recreation	State DPR managed	\$54 million	Unknown			
12	Freeway Service Patrol	CHP managed	\$25 million	Unknown			
13	Dept. of Food & Agriculture	State DFA managed	\$17 million	Unknown			
14	CSU & UC Research	Grants	\$7 million	None			
15	Workforce Development Board	State WDB	\$5 million	Unknown			

Additional Grant Opportunities

Ref No.	Other Funding Programs	Marin receives Guaranteed Funds or Competes for Grants	Approximate Annual Amount	Known Funding Levels for Marin	Likelihood of Successful Grant Competition (High, Medium, Low)	Next/Current Call for Projects
16	TDA Article 3	Guarenteed (Managed by TAM)	\$250,000	\$250,000	High - For any bike project, either maintenance or new projects or planning improvement calculations	Annually in June
17	Transportation Fund for Clean Air (TFCA) County Program	Guarenteed (Managed by TAM)	\$400,000	\$400,000	High - For any project that meets air quality improvement calculations	Annually in June
18	Bay Area Air Quality Management Districts's Charge! Program for installing new publicly available electric vehicle charging stations.	Grants	\$5 Million	Unknown	High	Open Through November 3, 2017
19	TFCA Regional Program - Bike Racks: Bikeways	Grants	\$5 Million	Unknown	High	Closed in June 2017, Next Cycle TBD
20	MTC Innovative Deployments to Enhance Arterials (IDEA) Grant - (for projects containing Category 2 type deployments - either autonomous vehicle rediness or other advanced technologies)	Grants	\$3 Million per project	Unknown	Medium	Open Through November 17, 2017
21	Lifeline Transportation Program	Guarenteed (Managed by TAM)	\$500,000	\$1,000,000 per cycle	High - For projects in Community Based Transportation Plans (CBTPs)	Jan/Feb 2018
22	HCD Affordable Housing and Sustainable Communities (AHSC) Program	Grants	\$155 Million	Unknown	Low	Open Through January, 2018

Summary of Needs- EPAC review of June through October 2017

Local and Regional Transit	Reference to Present	Responsible Agency	Annual Revenue Requested (\$ millions)	One Time Revenue (\$ millions)	Able to Fund under SB1 programs?	Able to fund under RM3 ?	Notes to SB1/ RM3	Performance
School Transportation	Sept. 18	Marin Transit	\$8.00		No, unlikely	No	Both Marin Transit, and Golden Gate Transit receive additional State Transit Assistance , STA, funds., that could be applied to School transportation. TAM may also receive share for Lifeline- unknown details as of this date. MT=\$600,000 annually, Golden Gate = \$	Removes vehicle trips in school corridors & provides congestion relief
Ferry Service Expansion to/from Marin	Sept. 6	Golden Gate		\$15.00	YES- Partial - Additional STA	???	Under RM3 ,WETA , the Water Emergency Transportation Authority receives \$300 million capital and \$35 mil annually for service expansion. Unclear whether routes managed by WETA can serve Marin	Removes driving trips , addresses increasing ferry demand- more frequent ferry service can draw ridership
Operations and Maintenance Facility	Sept. 18	Marin Transit		\$10.00	No unlikely	???	Marin Transit could use the increase in STA for their maintenance facility needs / "North Bay transit" entry in RM3 could be tapped for this need	Reduces and helps stabilize operating costs allowing for more transit service and reduced traffic congestion
Growing Senior population	Sept. 18	Marin Transit	\$2.00		No unlikely	No	Marin Transit could use the increase in STA for Adtl Senior Transportation / RM3 has no funds available	Provides mobility to people who no longer drive and cannot use regular transit service
Shuttles and First/Last Mile	Sept. 18	Marin Transit	\$2.00		No unlikely	No	Marin Transit could use the increase in STA for their increased shuttle needs / RM3 has no funds available	Provides cost effective connections to regional and corridor service and for short trips; attracts new riders
Green Transit Fleet	Sept. 18	Marin Transit	\$2.00		No unlikely	???	Marin Transit could use the increase in STA for their green fleet needs / "North Bay transit" entry in RM3 could be tapped for this need	Reduces greenhouse gases with the purchase of low and no emission (e.g., battery electric) buses and shuttles; expands the fleet to attract new riders
Enhance Existing Transit Service (frequency)	Sept. 18	Marin Transit	\$1.00		No unlikely	No	Marin Transit could use the increase in STA for increased transit frequency needs / RM3 has no funds available	More frequent and reliable transit service attracts riders
Expand Rural and Recreational Service	Sept. 18	Marin Transit	\$0.50		No unlikely	No	Marin Transit could use the increase in STA for their maintenance facility needs / RM3 has no funds available	Removes auto trips during congested weekend periods
Highway Projects								
Marin-Sonoma Narrows	Aug. 23	TAM/ Caltrans		\$20.00	YES- partial.	YES- partial	While TAM can apply for SB1 funds, at 100%, very unlikely it will score well with no matching funds. RM3 not enough to all the work in both Marin and Sonoma.	The Local Funds will leverage SB1 grant funds from the California Transportation Commission SB1 programs, or accelerate funds that could be available over 30 yrs. from MTC's pending RM3 program
NB 101 – EB 580 Connector	Aug. 23	TAM/Caltrans		\$20.00	No- unlikely	YES- most	While RM3 funds a majority of the Connector cost, Marin can secure early funds and start work sooner with funds of our own as match.	The Local Funds will allow TAM and its local partners to start the project up to 2 years earlier or accelerate funds that could be available over 30 years from MTC's pending RM3 program
Interchange Improvements	Sept. 18	TAM/Local Jurisd.		\$30.00	No-unlikely	No	No funds identified in either Sb1 or RM3 for Interchange improvements. Future STIP may be available to marin (7 years out)	The Local funds will enable these projects to do necessary environmental and design work making them shovel ready for outside funds, and/or fully fund projects sequentially
Local Roads/Major Roads								
Continue Existing PCI of 66	Sept. 18	Local jurisdictions	\$12.20		Yes- partial	No	DPW's gain substantial addl funds under SB1, but that level is not enough to maintain all features and a PCI of 66. growth in other funds may help offset this need.	Roads serve all users- goods movement, workers, residents, transit, bike/ped . Ext investment with SB1 is \$35.3 mil. A total of \$47 mil needed annually to maintain roads at PCI of 66
Raising PCI to 71	Sept. 18	Local jurisdictions	\$19.80		No	No	No funds identified for increase in PCI	\$55 mil needed annually to improve roads by 5 points, to PCI of 71. PCI 70 is long- range regional goal in MTC's Plan Bay Area
Complete Unfinished Major Road Projects	Sept. 18	Local jurisdictions	Note		No	No	No funds identified for increase in PCI	Maintain existing commitments to Major Roads over the next 30 years to complete projects under the original expenditure plan
Future Technology Advancements		Local jurisdictions	\$0.300		No	No	No funds identified for innovative solutions to congestion or other roadway needs.	Funds to leverage private investment is key to attracting new technology to Marin
Safe Routes to School								
Prevent cuts in Crossing Guards	Aug. 23	TAM	\$0.375		No	No	No other funds identified- as costs are primarily operating, federal and state funds typically not eligible	Crossing Guards key element in parents supporting their kids walking/biking to school . In FY 18/19, annual guard cost =\$17,500, 22 guards restored = \$385,000
Add additional locations for Crossing Guards	Aug. 23	TAM	\$0.350		No	No	No other funds identified- as costs are primarily operating, federal and state funds typically not eligible	Annual guard cost = \$17,500 , 20 guards new = \$350,000
Expand School Education/ Encouragement	Aug. 23	TAM	\$0.150		No	No	No other funds identified- as costs are primarily operating, federal and state funds typically not eligible	To sustain & expand walking/ biking to school , Education/ Encouragement could be expanded into more schools, include. bi-lingual, high school level outreach including distracted driving,
Safe Pathways	Aug. 23	TAM/Local jurisdictions	NOTE		Yes- partial	No	Sb1 funds for Local Streets and Roads can be used to construct Safe Pathways to Aschools AND to transit	Investment in Safe Pathways shown to encourage walking/biking to school. Funds sustained at current level are adequate.
Other								
Marin County Resiliency Programs- Bay Wave and C-Smart	Sept. 6		\$0.300		No	No	No funds identified	Funds to leverage outside grants are critical to Sea-Level-Rise management w/r/t transportation
Expanded Employer/Employee Support Programs/TDM	TBD	TAM	\$0.100		No	No	No funds identified	Maintain and expand unique programs to support alternatives to driving for commuters

Consolidated Expenditure Plan Worksheet 2

WHAT THIS IS

- This sample is based on input received at the EPAC meeting on 10/10.
- This is a starting point and is subject to continued discussions and change.
- The chart includes both the language needed for the expenditure plan “table” that summarizes the plan and the planning principles that would guide expenditures. The language in the expenditure plan includes both the table, which is essentially the short hand for which projects are eligible for funding and the planning principles in text form which describe requirements for funding. Both the table and text are considered a legal document and can only be changed by a formal process which is outlined in the current plan.
- The goal of the next set of exercises is to gather enough input to develop a draft plan that can receive consensus approval from the EPAC in November

Consolidated Expenditure Plan Worksheet 2

Sample Proposal					
Goal: <i>Reduce congestion, maintain and improve local transportation infrastructure and provide high quality transportation options for people of all ages who live, work and travel in Marin County</i>					
	Current	Proposal	RENEW	EXPAND	Planning Principles
Strategy 1 - Maintain and expand efficient and effective local transit services in Marin County to meet community needs, including local transit services, rural and recreational services, connections to regional transit, expansion of ferry service, school bus services and specialized services for seniors and persons with disabilities.	55%	55%			
1. Maintain and improve existing levels of bus transit service in areas that can support productive fixed route service throughout Marin County <ol style="list-style-type: none"> i. Maintain a network of high frequency of bus service in high volume corridors ii. Provide connections to regional transit service including ferries, SMART and regional bus service. iii. Expand first-and-last-mile transit services for residents and workers 	37%	33.0%			<ul style="list-style-type: none"> ▪ Marin Transit will work with TAM to identify and update productivity standards for each type of service they provide. Marin Transit will provide an annual report on the productivity of each route and service offered and determine adjustments ▪ Marin Transit will identify alternatives to fixed route transit services areas where fixed route transit is not efficient or effective.
2. Maintain and expand the rural and recreational bus services including the West Marin Stagecoach and Muir Woods shuttle system.	3%	3%			
3. Maintain and expand transit services and programs for those with special needs – seniors, persons with disabilities and low-income residents.	9%	9.5%			
4. Expand transit services to schools in Marin County to reduce local congestion. <ol style="list-style-type: none"> i. Expand yellow bus services in partnership with local schools and parent organizations. ii. Expand transit routes to schools where efficient and effective. 	0%	4%			
5. Invest in bus transit facilities for a clean and efficient transit system. <ol style="list-style-type: none"> iv. Provide matching funds for the purchase of the green transit fleet. v. Support the development of a renewed/relocated Bettini Bus Hub vi. Support the development of a local bus maintenance facility vii. Improve passenger amenities at bus stops, including real-time transit information 	6%	4%			<ul style="list-style-type: none"> ▪ All capital projects will consider resiliency and address impacts of sea level rise.
6. Expand regional ferry service and enhance access to the ferry system. <ol style="list-style-type: none"> i. Provide matching funds for the acquisition of an additional ferry boat to increase ferry capacity. ii. Expand connecting ferry shuttle services to address first and last mile connections. iii. Expand remote parking locations and other strategies to expand ferry access. 	0%	1.5%			<ul style="list-style-type: none"> ▪ Ferry funding can be used for both access and expanding capacity
7.					

Consolidated Expenditure Plan Worksheet 2

	Current	Proposal	RENEW	EXPAND	Planning Principles
Strategy 2 – Reduce congestion on Highway 101 and adjacent roadways by leveraging local funds to accelerate completion of key multimodal projects.	7.5%	7.5%			<ul style="list-style-type: none"> ▪ Funding for capital projects will be used as matching funds to accelerate and enhance project delivery in Marin County. ▪ All projects will be considered multimodal projects. ▪ Local funds to provide the “last dollars” for projects after full funding is achieved. Unused funding for capital projects will roll over to the interchange/flooding and TDM categories. ▪ All projects will address resiliency and sea level rise.
1. Provide local matching funds to accelerate the completion of the Marin Sonoma Narrows, including the development of local enhancements to reduce impacts and enhance the facility for all users.		1.5% (\$12.4M)			
2. Provide local matching funds to accelerate the completion of the 101-580 interchange direct connector, including the development of local enhancements to reduce impacts and enhance the facility for all users.		2.0% (\$16.6M)			
3. Enhance local interchanges and freeway access routes to reduce congestion, improve local traffic flow and address flooding impacts throughout the County.		3.0% (\$24.8M)			
4. Implement demand management strategies to increase vehicle occupancy and reduce peak hour congestion throughout the County.		1.0% (\$8.3M)			<ul style="list-style-type: none"> ▪ TDM funding may be used for projects that reduce peak highway demand and may be used for any mode or project that will reduce peak demand.
5.					
Strategy 3 - Maintain, improve and manage Marin County's local transportation infrastructure, including roads, bikeways, sidewalks and pathways to create a well maintained and resilient transportation system.	26.5%	26.5%			
1. Maintain and manage local roads to provide safe and well maintained streets for all users. Projects may include paving and repairs, crosswalk and curb cut enhancements, bike lane and pathway construction, bus bulbs, intersection improvements, pavement and drainage improvements, sidewalk repair as well as system enhancements such as signal coordination, real time information and other tools to maximize the efficiency, effectiveness and resiliency of our transportation system.	13.25% local 13.25% major	22%			<ul style="list-style-type: none"> ▪ DPW Directors will determine priorities and will provide an annual report, identifying how money has been spent. ▪ All projects will meet complete streets principles. ▪ All projects will consider resiliency and sea level rise impacts.
2. Provide safe pathways for safe walking and biking access to schools, transit stops and local generators.		3.0%			<ul style="list-style-type: none"> ▪ Funds set-aside for safe pathways may will be prioritized by DPW directors in support of Safe Routes to Schools and safe pathways to transit and major generators.
3. Develop projects and programs to address sea-level rise and resiliency		1.0%			<ul style="list-style-type: none"> ▪ Funds set-aside to be distributed based on defined criteria
4. Support capacity enhancements of local streets and roads through innovative technology		0.5%			<ul style="list-style-type: none"> ▪ Funds set-aside to be distributed based on defined criteria

Consolidated Expenditure Plan Worksheet 2

	Current	Proposal	RENEW	EXPAND	Principles
Strategy 4 – Reduce school related congestion and provide safer access to schools	11%	11%			<ul style="list-style-type: none"> ▪ TAM will work with Cities and School Districts to identify additional sources of funding to make both the Safe Routes education and crossing guard program sustainable.
1. Maintain and expand the Safe Routes to Schools Education and Encouragement program.	3.3%	4.0%			
2. Expand the crossing guard program, providing funding for up to 100 crossing guards throughout Marin County	4.2%	6.0%			
3. Capital funding for Safe Pathways projects	3.5%	0% Now in local streets			
4. Capital funding for small safety related projects		1.0%			