

**Metropolitan Transportation Commission
Programming and Allocations Committee**

July 11, 2012

Item Number 2d

Resolution No. 4058, Revised

Subject: Regional Measure 2 (RM2) Operating Assistance Program for FY2012-13

Background: MTC's RM2 Policies and Procedures state that MTC will adopt a project specific budget for RM2 operating funds prior to the beginning of each fiscal year. Resolution 4058 establishes a RM2 operating program set-aside for each operator in FY2012-13.

Since adopting the FY2012-13 Program, the start of the expanded Dumbarton Bus service has been delayed to the start of FY 2012-13. AC Transit is requesting \$68,000 in marketing funds that had been programmed in FY2011-12, but that AC Transit was unable to use last fiscal year due to the delay in the start of service.

Issues: None

Recommendation: Refer MTC Resolution No. 4058, Revised, to the Commission for approval.

Attachments: MTC Resolution No. 4058, Revised

Date: May 23, 2012
W.I.: 1255
Referred by: PAC
Revised: 07/25/12-C

ABSTRACT

Resolution No. 4058, Revised

This resolution adopts the Regional Measure 2 (RM2) Operating Assistance Program for FY2012-13.

This resolution was revised on July 25, 2012 to program additional funds to AC Transit for Dumbarton Bus start-up costs.

Further discussion of this action is contained in the Executive Director's Memorandum and the Programming and Allocations Committee Summary Sheet dated May 9, 2012, and July 11, 2012.

Date: May 23, 2012
W.I.: 1255
Referred by: PAC

RE: Adoption of FY2012-13 RM2 Operating Assistance Program

METROPOLITAN TRANSPORTATION COMMISSION
RESOLUTION NO. 4058

WHEREAS, the Metropolitan Transportation Commission (MTC) is the regional transportation planning agency for the San Francisco Bay Area pursuant to California Government Code § 66500 et seq.; and

WHEREAS, Streets and Highways Code Sections 30950 *et seq.* created the Bay Area Toll Authority (“BATA”), which is a public instrumentality governed by the same board as that governing MTC; and

WHEREAS, on March 2, 2004, voters approved Regional Measure 2, which increased the toll for all vehicles on the nine State-owned toll bridges in the San Francisco Bay Area by \$1.00, with this extra dollar funding various transportation projects within the region that have been determined to reduce congestion or to make improvements to travel in the toll bridge corridors, as identified in SB 916 (Chapter 715, Statutes of 2004), commonly referred as Regional Measure 2 (“RM2”); and

WHEREAS, RM2 establishes the Regional Traffic Relief Plan and identifies specific projects eligible to receive RM2 funding for operating assistance as identified in Sections 30914(d)(3) & (4) of the California Streets and Highways Code; and

WHEREAS, BATA shall fund the projects of the Regional Traffic Relief Plan by bonding or transfers to MTC; and

WHEREAS, RM2 assigns administrative duties and responsibilities for the implementation of the Regional Traffic Relief Plan to MTC; and

WHEREAS, MTC has developed guidelines for the programming and use of the RM2 funds for operating support of transit projects, and

WHEREAS, these guidelines state that MTC will adopt a project specific budget for RM2 operating funds prior to the beginning of each fiscal year, now, therefore be it

RESOLVED, that MTC adopts a program that establishes RM2 operating subsidy amounts for FY2012-13, as outlined in Attachment A and incorporated herewith as though set forth at length.

METROPOLITAN TRANSPORTATION COMMISSION

Adrienne J. Tissier, Chair

The above resolution was entered into by the Metropolitan Transportation Commission at a regular meeting of the Commission held in Oakland, California on May 23, 2012.

FY 2012-13 RM-2 Operating Assistance Program -- Streets and Highways Code 30914(d)

| Project # | Project Name | Operator | Route | Programmed (1,3) | Notes |
|------------------|-------------------------------|--------------------------|---|-------------------------|--------------|
| 1 | Richmond Bridge Express Bus | Golden Gate Transit | Route 40 | 2,195,925 | |
| 2 | Napa VINE Service | NCTPA | Vallejo Intermodal Express Bus | 390,000 | |
| 3 | Express Bus North | SolTrans | Route 78 | 510,226 | |
| | | SolTrans | Route 80 | 511,873 | |
| | | SolTrans | Route 85 | 201,741 | |
| | | ECCTA | Route 300 | 531,835 | |
| | | Fairfield/Suisun Transit | Route 40 | 184,072 | |
| | | Fairfield/Suisun Transit | Route 90 | 526,963 | |
| | | Golden Gate Transit | Route 72x | 151,264 | |
| | | Golden Gate Transit | Route 101 | 145,339 | |
| | | WestCat | Route 30Z/JPX | 249,294 | |
| | | | Total | 3,012,608 | |
| 4 | Express Bus South | AC Transit | Route F | 890,865 | |
| | | AC Transit | Route LA | 146,761 | |
| | | AC Transit | Route NL/BA | 2,678,379 | |
| | | AC Transit | Route NX1 | 91,779 | |
| | | AC Transit | Route NX2 | 88,191 | |
| | | AC Transit | Route O | 779,077 | |
| | | AC Transit | Route P | 385,034 | |
| | | AC Transit | Route U - Dumbarton Corridor | 311,238 | |
| | | AC Transit | Route W | 56,580 | |
| | | CCCTA | Route 96X | 145,339 | |
| | | LAVTA | Tri-Valley Rapid | 580,836 | |
| | | WestCat | Hercules LYNX/JX | 317,950 | |
| | | | Total | 6,472,029 | |
| 5 | Dumbarton Bus | AC Transit | Routes DB and DB1 | 2,268,000 | |
| 6 | Ferry Service | WETA | Operations | 15,300,000 | |
| 7 | Owl Service | AC Transit | Route 800 | 665,771 | |
| | | AC Transit | Route 801 | 667,852 | |
| | | MUNI | Route 14 | 187,501 | |
| | | SamTrans | Route 397 | 305,876 | |
| | | | Total | 1,827,000 | |
| 8 | MUNI Metro 3rd Street | SF MUNI | Metro 3rd Street extension | 2,500,000 | |
| 9 | AC Transit Rapid Bus Corridor | AC Transit | Enhanced Bus Service in the Berkeley/Oakland/San Leandro Corridor | 3,000,000 | |
| 10 | Clipper | MTC | Operations | 890,000 | |
| 11 | WETA planning | WETA | Planning and operations | 3,000,000 | |
| | | | Grand Total | 40,855,562 | |

RM2 / Clipper® Marketing Assistance Program (2)

| Project # | Project Name | Operator | Description | Programmed (3) | Notes |
|------------------|---------------------|-----------------|-------------------------------|-----------------------|--------------|
| NA | RM2 Marketing | MTC | 511 Regional Realtime Program | 209,000 | |
| | | | SolTrans Marketing Assistance | 260,000 | |
| | | | WETA Marketing Assistance | 131,000 | |
| | | | Total | 600,000 | |
| N/A | Clipper® Launch | MTC | Fare Media Transition | 25,000 | |
| | | | System Expansion for Phase 3 | 200,000 | |
| | | | Increase Adoption | 500,000 | |
| | | | Improve Customer Experience | 550,000 | |
| | | | Support System Operations | 175,000 | |
| | | | Project Management | 450,000 | |
| | | | Total | 1,900,000 | |
| | | | Grand Total | 2,500,000 | |

- Notes:
1. The amounts listed reflect the RM-2 base subsidy, with certain projects subject to a 1.5% annual escalation rate through FY2007-08. Escalation was suspended starting in FY2008-09 until BATA RM2 receipts surpass the amounts budgeted to fund the legislative operating projects.
 2. Marketing assistance programs are funded with RM2 toll revenue receipts pursuant to Streets and Highways Code 30914(f) and are outside of the 38% limit on operating funding as described in Streets and Highways Code 30914(d).
 3. Amounts shown are subject to approval of the FY 2012-13 BATA Budget