

Metropolitan Transportation Commission Programming and Allocations Committee

May 8, 2013

Item Number 2e

Resolution No. 4058, Revised

Subject: Amend the Regional Measure 2 (RM2) Operating Assistance Program to add funds for Dumbarton Bus service, revise the Clipper® Marketing Program for FY2012-13, and program marketing funds to Napa County Transportation and Planning Agency (NCTPA).

Background: Resolution 4058 establishes the RM2 Operating Assistance Program and the RM2 Marketing Assistance Program for FY2012-13.

Dumbarton Bus Operations

This fiscal year, AC Transit, on behalf of the Dumbarton Consortium, began receiving funds for the Dumbarton bus service. Since MTC adopted the original FY2012-13 Program, AC Transit has revised its revenue and cost projections for the current fiscal year. When these funds were initially programmed, AC Transit had not yet finalized the contract with MV Transportation, the service provider, and so their budget represented their best guess at the time. AC Transit is requesting about \$200,000 or 10% more to support Dumbarton Bus operations. Costs are higher than expected, primarily due to fuel and the cost of wi-fi unit installation. In addition, fare revenues have not been as robust as expected. Service revisions made in December 2012, as well as marketing efforts, are expected to increase ridership.

Clipper® Marketing

Clipper® program staff is requesting a redistribution of funds within the previously approved budget of \$1.9 million, as some of planned customer education initiatives will not take place, the expenditures for a specific initiative were lower than expected, and the Clipper® expansion to Napa and Solano County transit operators will not occur until next fiscal year delaying the need for a customer education campaign there. In addition, system changes require additional customer communications. The table below summarizes the proposed changes for the Clipper® Marketing Program:

Project Management	Initial	Proposed/ Revised	Change
Fare Media Transition	\$ 25,000	\$ 25,000	\$ -
System Expansion	\$ 200,000	\$ 100,000	\$ (100,000)
Increase Adoption	\$ 500,000	\$ 550,000	\$ 50,000
Improve Customer Experience	\$ 550,000	\$ 275,000	\$ (275,000)
Support System Changes	\$ 175,000	\$ 500,000	\$ 325,000
Project Management	\$ 450,000	\$ 450,000	\$ -
Total	\$ 1,900,000	\$ 1,900,000	\$ -

NCTPA Route 29 Marketing

Napa County Transportation and Planning Agency (NCTPA) is requesting \$90,000 in marketing funds to promote Route 29 as an all-day service rather than just a commute service. Due to cost-savings in the Real-Time Public Information Program, funds would be transferred from that program to the NCTPA outreach efforts.

Issues: None

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

Attachments: MTC Resolution No. 4058, Revised

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Date: May 23, 2012
W.I.: 1255
Referred by: PAC
Revised: 07/25/12-C
05/22/13-C

ABSTRACT

Resolution No. 4058, Revised

This resolution adopts the Regional Measure 2 (RM2) Operating Assistance Program for FY2013-14.

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

This resolution was revised on May 22, 2013 to program additional funds to AC Transit for Dumbarton Bus operations, revise the marketing and public information program for Clipper®, and program marketing funds to NCTPA for Route 29.

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, July 11, 2012, and May 8, 2013.

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

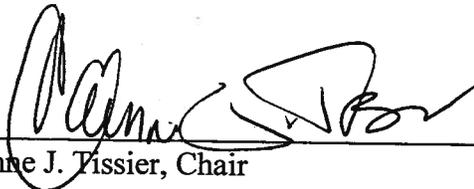
WHEREAS, RM2 assigns administrative duties and responsibilities for the implementation of the Regional Traffic Relief Plan to MTC; and

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

A handwritten signature in black ink, appearing to read 'Adrienne J. Tissier', is written over a horizontal line.

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	1,233,127	
			Route DB1	1,139,848	
			Dumbarton Bus Marketing	70,000	
			Total	2,442,975	
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	41,030,537	

RM2 / Clipper® Marketing Assistance Program (2)

Project #	Project Name	Operator	Description	Programmed (3)	Notes
NA	RM2 Marketing	MTC	511 Regional Realtime Program	119,000	
			NCTPA Marketing Assistance	90,000	
			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	100,000	
			Increase Adoption	550,000	
			Improve Customer Experience	275,000	
			Support System Operations	500,000	
			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