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TRANSPORTATION  
COMMISSION

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PTAC  
Item 11

## *Memorandum*

TO: Partnership Technical Advisory Committee

DATE: November 19, 2007

FR: Jeff Georgevich

W. I.

RE: Analysis of the Cost to Sustain Traffic Operations Systems

MTC has selected Cambridge Systematics, Inc. to assist with the analysis of the funds needed to sustain traffic operations systems. The project is divided into two phases, with the first phase focused on collecting and analyzing data on the inventory of existing and future equipment, and the investment necessary to operate, maintain, and replace those systems. This information is intended to inform discussions about current and future investments required to sustain traffic operations systems. At the end of Phase I, staff will request direction from the Commission on how to reflect that investment in the 2009 Regional Transportation Plan, and how to allocate that investment across state, regional and local agencies and funding sources. The tasks associated with Phase II will be defined based on the direction provided by the Commission, and are anticipated to focus on implementing the cost allocation policy.

The Transportation 2035 Plan will address a variety of investment needs and opportunities, including the ongoing operational and maintenance costs necessary to sustain traffic operations systems. The cost to sustain certain other types of operational projects, such as transit systems, have been developed and discussed in previous RTPs, and will not be addressed in this project. For the purposes of this project, "traffic operations systems" are defined as systems that improve the safe and efficient movement of people and goods by monitoring and controlling traffic facilities and corridors, and are anticipated to include Caltrans TOS, Smart Corridors, and all 7,000 traffic signals in the Bay Area. "Cost to sustain" is defined as the total cost to operate, maintain and replace the various traffic operations systems.

The tasks in Phase I include the development of the following:

- an inventory of the existing traffic operations and management systems;
- a forecast of future expansion of that inventory;
- cost estimates to operate, maintain, and replace the systems;
- an analysis of current and future budget commitments to sustain these systems; and
- a framework for allocating the shortfall in the cost to sustain across local, regional, and state agencies and funding sources.

MTC will be establishing a Technical Advisory Committee to help guide the project. The TAC will meet monthly from December 2007 through April 2008. The recommended funding framework will be presented to the Planning Committee in April 2008.

Please feel free to contact me if you would like more information on the project, or would like to be included on the TAC distribution list, at (510) 817-5718 or [jgeorg@mtc.ca.gov](mailto:jgeorg@mtc.ca.gov).