



Congestion Relief Program Update Initial Recommendations

Board of Directors
April 2023



Agenda

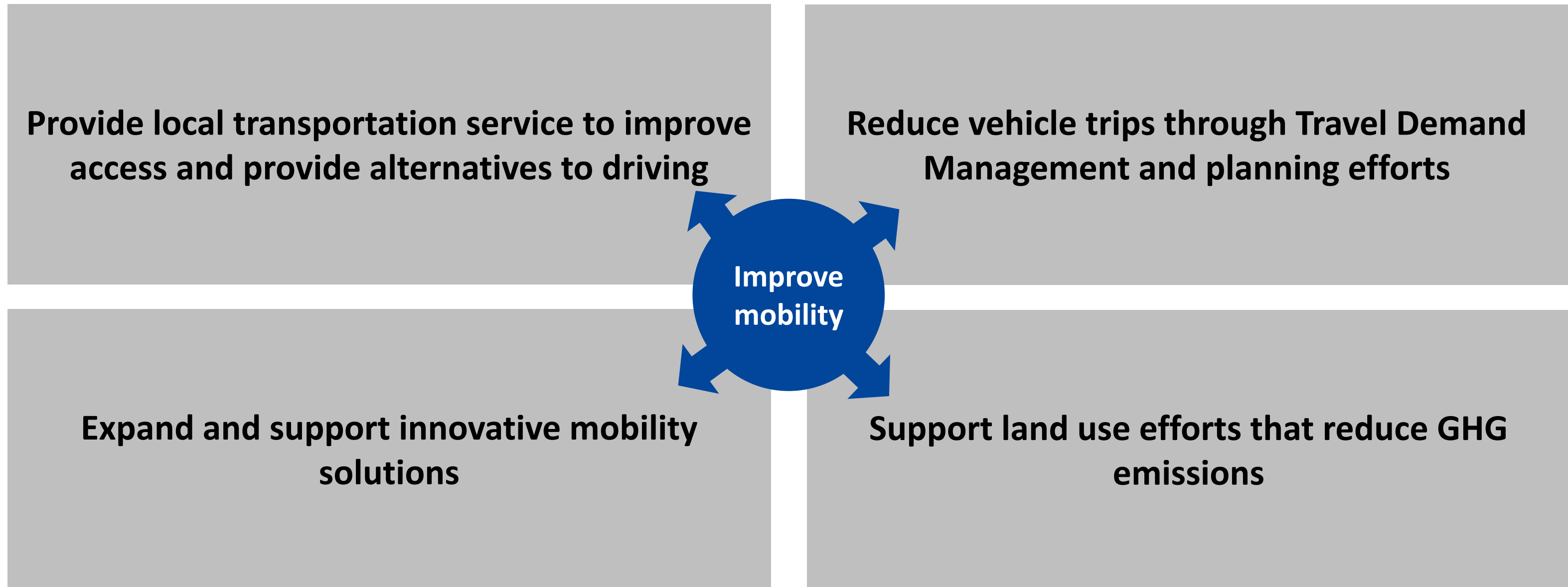
01. Understanding the Congestion Relief Plan
02. CRP update progress to date
03. Insights and takeaways
04. Initial recommendations

Congestion Relief Plan

- Acts as a Countywide Deficiency Plan, relieving jurisdictions from state mandates to fix specific congested locations in a cost-efficient manner
- The C/CAG Board authorizes the CRP for a period of 4 years, with the current plan expiring June 30, 2023
- Collects \$1.85M/year based on population share and trip generation
- Fees have stayed flat since 2007
- To implement the CRP, C/CAG collects funding from the jurisdictions to support programs and projects across the county with the goal of **improving mobility countywide.**



Congestion Relief Plan (CRP) goals



Current Adopted Plan – Annual Fee

2019-2023 Adopted Congestion Relief Plan		
1	Local Transportation Services Program	\$500,000
2	Travel Demand Management	\$550,000
3	Intelligent Transportation Systems (ITS)/ Traffic Operational Improvement Strategies; Express Lane operations support; Smart Corridor Expansion	\$200,000
4	Linking Transportation and Land Use	\$600,000
	4A. Innovative Trip Reduction Strategies (Carpool 3.0)/ Mobility Action Plan	
	4B. Transportation Improvement Strategy to reduce GHG (GW TAP/743 toolkit/ Performance assessments)	
	4C. Climate Change and Resiliency Planning (RICAPS, Climate Action Plan, Sea level rise planning for Trans. Facilities)	
	4D. Sustainable Communities Strategy (SCS) Activities, Linking Housing with Transportation. (21 Elements/ Sub-RHNA/ Legislation compliance)	
Total		\$1,850,000

Progress to date

- Reviewed financial data for funded projects and programs
- Interviewed program funding recipients
- Led workshop with Technical Advisory Committee to identify key priorities and challenges

Strengths	Challenges
<ul style="list-style-type: none"> • What is working well today and historically? • Commute.org – business outreach, one on one coaching • Momentum around connection between transportation and sustainability (GHG, climate resiliency planning, etc) • A lot of trip reductions through telework 	<ul style="list-style-type: none"> • Are there any issues with improving mobility that should be addressed? • Housing mandates (increasing housing 4-5x) leading to pre-pandemic levels of traffic on freeways. How will this be incorporated into the CRP update? • Strategies for less dense towns in region where public transit is a smaller part of mobility • Working with CalTrans to adjust times of review • Addressing cut-through traffic, taking more comprehensive approach • Focus heavily on bike and ped, which can lead to more SOV congestion • Lack of infrastructure for active mobility in some areas • Effect of development in surrounding areas • Funding, collaboration • Balancing wants and needs to make sure everyone gets a voice
Opportunities/Options	Risks
<ul style="list-style-type: none"> • What are opportunities or options could be deployed to improve mobility countywide? • Countywide funding body • Merging TDM with commute.org shuttle service – bring people to major transit corridors • Public transit to come forward, improve the network as a whole • How we collaborate, a lot to learn from one another. Potential for information sharing • Additional technical resources, county-wide to avoid undue stress on smaller cities • Collaboration and coordination between jurisdictions for cross-jurisdictional segments 	<ul style="list-style-type: none"> • What risks around mobility planning should be captured in the strategic planning process for CRP? • Balance of grow/diet projects with increased/decreased congestion • Limited right-of-way • Maintenance funding • Climate change resilience (ex: sea level rise, recent storms) for infrastructure

Key Takeaways



CRP stakeholders see value in the current broad goals



Current “ongoing” programs continue to be priorities for stakeholders



Additional priorities continue to evolve (aligned with goals) based on changes to emerging mobility and innovation, regulatory enhancements, etc.



As rates have not increased since 2007, spending power has decreased

Program Priorities

Key priorities identified through stakeholder conversations include:


 Response to increasing regulatory pressure, particularly related to housing and emission reduction

 Improving and expanding upon cross-jurisdictional collaboration and benefitting from economies of scale, particularly related to:

- Data collection
- Response to cross-border and cut through traffic
- Delivery of countywide resources for jurisdictional use

 Countywide planning efforts, particularly those that unlock funding opportunities

 Support for a shared micromobility program

 Advocacy for active transportation modes that reduce vehicle trips, increase safety and enhance vehicle connectivity , while considering realities of right of way limitations

 Focusing on trip reduction efforts, including telework and virtual services provision

 Responding to ITS and Smart Corridor development and maintenance needs

 Ensuring funded projects can be maintained long-term

Escalating Inflation

Why propose an increase?

- Program fees were originally intended to increase with inflation
- The difference in inflation between 2022 and 2007 is 51.4%.
- Currently utilizing CRP surplus to meet program needs

Consumer Price Index Difference

Year	Annual CPI Index
2022	327.060
2007	216.048
Change in Index Points	111.012
Percent Change	51.4%

Source: CA Dept. of Industrial Relations, Base year is 1982-1984.

Recommendation 1: Future year increases

# YRS	Baseline	Staff Recommendation
Year 1- FY 23/24	No change ¹	No change ¹
Year 2- FY 24/25	No change	5% Increase
Year 3- FY 25/26	No change	Increase of lesser of CPI or 3%
Year 4-FY 26/27	No change	Increase of lesser of CPI or 3%
Aggregate Increase in Year 4	\$0	\$394,827 ²
Total Increase in cost per jurisdiction over 4 years	\$0	Ranges from \$2,240 to \$57,923 ²
Highest and Lowest Average Annual Increase	\$0	\$560 to \$14,481 ²

1) Individual jurisdictions' payments may vary due to changes in population or share of Countywide trips.

2) Estimates assume a 2% CPI increase

Recommendation 2: Simplification of funding designation

Previous: Four 'buckets,' some of which were tied to specific annual expenditures, others were not

Local Transportation Services

- Countywide shuttle program

Travel Demand Management

- Commute.org program

ITS/Traffic Operational Improvement Strategies/

- SMCEL-JPA – express lanes policy and management
- Smart Corridor Project and Maintenance

Linking Transportation and Land Use

- 21 Elements program
- C/CAG's Climate Fund
- Legislative consulting
- Alternative Fuel Readiness Plan
- MAP 101
- VMT whitepaper & estimation tool
- Shared Mobility Feasibility Study
- Local Road and Safety Plan

Consistent contribution
Amount paid varies by year
One time project

- CRP expenditures are approved by the Board as part of the annual budget process
- Challenging for expenditure data to neatly align with buckets
- Need to justify project bucket designation in some cases

Recommendation 2: Simplification of funding designation

Proposed: Consistent funding for qualified programs, and a broad pot for one-time projects, guided by CRP goals and agreed upon priorities

Dedicated Annual Support

- Countywide shuttle program
- Commute.org program
- 21 Elements program
- C/CAG Climate Initiatives

Flexible Projects and Programs

- Must be able to demonstrate alignment with CRP goals
- Allocation determined based on needs and opportunities, to be approved by Board in annual budget
- Updated Authorization will list more targeted priorities based on stakeholder input to guide expenditure

- Removes roadblocks to supporting programs that meet broad goals but don't have room left in that 'bucket'
- Allows for flexibility to changing needs within the authorization periods
- Four continuous programs, will facilitate better and more consistent reporting, allowing C/CAG to better demonstrate impact of CRP
- Board still approves overall budget so will have oversight on flexible pot

Recommended Overall Funding Breakdown

Dedicated Annual Support (FY 23-24)

Countywide Shuttle Program	\$500,000
Commute.org TDM Program	\$550,000
21 Elements Program	\$200,000
Climate Initiatives	\$150,000

Flexible Projects and Programs (FY 23-24)

Flexible Projects and Programs

- Must be able to demonstrate alignment with CRP goals
- Annual allocation determined based on needs and opportunities, to be approved by Board in annual budget
- Updated Authorization will list priorities

\$450,000

Thank you

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