

**STAFF REPORT**

**SUBJECT:** 2012 RTIP Programming Proposal – DRAFT

**MEETING DATE:** October 6, 2011

**AGENDA ITEM:** 4

**STAFF CONTACT:** Brittany Odermann

**RECOMMENDATION:**

Review and comment on the 2012 Draft Regional Transportation Improvement Program (RTIP) programming proposal for submittal to the California Transportation Commission (CTC).

**SUMMARY:**

SBCAG must submit a Regional Transportation Improvement Program (RTIP) to the CTC for the 2012 STIP cycle using the adopted fund estimate. In August SBCAG staff shared an initial programming proposal for the new STIP and STIP-TE capacity in the 5-year period FYs 12/13 – 16/17. Consistent with the Measure A Strategic Plan, new STIP capacity is designated for the Highway 101 HOV widening project. STIP-TE programming capacity is in the outer years of the STIP, FYs 15/16 and 16/17. SBCAG staff proposes that the TE funding be programmed to a reserve as allowed under the STIP guidelines. Programming TE in reserve allows maximum flexibility to fund TE eligible projects at a future date.

This proposal remains unchanged from the initial programming proposal presented in August. SBCAG staff will receive comments on the draft programming proposal from TTAC members until Monday, October 17. The final proposal will return to TTAC in November and is scheduled for SBCAG approval on November 17, 2011.

**DISCUSSION:**

SBCAG must submit a Regional Transportation Improvement Program (RTIP) for the 2012 STIP cycle to the CTC by December 15, 2011. The 2012 STIP Fund Estimate adopted by the CTC identified new funding that is expected to be available for programming for the next 5-year STIP period, FY 2012-13 to FY 2016-17. New funding capacity for TE will be in the two outer years, FYs 15/16 and 16/17. The total funding available for programming in Santa Barbara County is shown in the table below.

<b>Funding Type</b>	<b>Target Through 2016-17 (x1,000)</b>
STIP	\$8,268
STIP-TE	\$1,851
<b>Total</b>	<b>\$10,119</b>

The RTIP identifies projects selected by SBCAG that are to be funded with our county share of STIP funds, including STIP-TE, for the same 5-year period. The RTIP is submitted to the California Transportation Commission (CTC) for approval and incorporation into the new STIP. The CTC is currently scheduled to adopt the final 2012 STIP at the end of March 2012. The schedule below outlines the current proposed RTIP development schedule.

### STIP Programming

Consistent with the Measure A Strategic Plan, new STIP capacity is designated for the Highway 101 HOV widening project. Specifically, the funds would be directed to Phase III of the four phase HOV project, the Linden Avenue/Casitas Pass Road interchanges project (Phases I and II of the 101 widening are fully funded). In order for the widening from 4 lanes to 6 lanes to be carried north of Carpinteria Creek, the interchange bridges over 101 have to be reconstructed to allow sufficient horizontal clearance for 6 lanes. The interchanges project is currently programmed in the STIP in FY 14/15, with \$43 million designated for construction and \$5.8 million for right of way from SBCAG. Caltrans has also committed \$24 million in Grandfathered STIP for environmental, design, right of way support and construction support. The project has a current estimated shortfall of approximately \$25 million. The project has a completed environmental document and is seeking coastal development permits from the city of Carpinteria. Final design is also underway. In addition to using the available 2012 STIP capacity to close the construction funding shortfall on Phase III, SBCAG is seeking other funds such as federal TIGER III grants.

SBCAG is also allowed by statute to program a percentage share of STIP capacity to STIP project and program management (referred to as Planning, Programming and Monitoring). SBCAG programmed less than the maximum allowed by statute and can program an additional \$190,000 through 15/16 and \$432,000 in 16/17. SBCAG staff will recommend increasing the current PPM amount in 14/15 by \$85,000, programming the balance (\$105,000) in 15/16, and programming the maximum (\$432,000) allowed in 16/17. This will coincide with SBCAG's role as lead agency for the final design of a segment of Phase IV of the HOV project.

### STIP Amendments

SBCAG can include STIP amendments as part of the 2012 RTIP submittal. Staff is aware of one amendment request from the city of Goleta to delay construction funding for the Ekwill/Fowler Street Extensions projects one year.

If there are other amendments that local agencies want included in the 2012 RTIP submittal, please contact Brittany Odermann before October 17, 2011.

Table 1 summarizes proposed STIP programming and amendments for the 2012 RTIP.

### Request for Interregional STIP Funding

Regional agencies throughout the state share 75% of the STIP capacity, divided by a county share formula. The interregional STIP program receives 25% of the funds for projects located anywhere in the state and are nominated by Caltrans and selected by the CTC. Caltrans usually recommends that the CTC program interregional STIP funds to supplement regional STIP funds in areas where interregional traffic, and not just local traffic, is creating highway congestion and requiring an improvement. Interregional funds are also used to make improvements to highways connecting regions to facilitate statewide travel and goods movement and for intercity passenger rail capital improvements. SBCAG can submit a request in its RTIP that the CTC program interregional STIP funds to projects in Santa Barbara County.

SBCAG's 2012 RTIP will propose that Phase IV of the 101 HOV project be recognized as a high priority project for Interregional STIP funding and that the CTC program no less than \$150 million of interregional STIP funding for the Highway 101 HOV project as soon as possible. The Measure A Investment and Strategic Plans assume that \$150 million, or approximately one third of Phase IV's estimated cost, will be funded by Interregional STIP. Phase IV of the 101 HOV project is scheduled to begin in FY 2016/17 and staff believes that it is important to communicate this message to the state to emphasize Highway 101 in Santa Barbara County is a top priority and that in the near future the CTC should be prepared to partner with SBCAG and to begin programming \$150 million or more in Interregional STIP to Highway 101.

This is consistent with the message we will present at the U.S. 101 Central Coast Meeting with the California Transportation Commission later this month.

STIP – TE

The draft 2012 STIP Fund Estimate includes new STIP-TE capacity for Santa Barbara County of \$1.85 million. All of the new TE capacity statewide is in the two outer years of the STIP, FYs 15/16 and 16/17. In August, SBCAG staff proposed programming TE funding in a reserve as allowed under STIP guidelines. Programming TE in reserve allows maximum flexibility to fund TE eligible projects at a future date in the STIP without having to formally amend the STIP to identify individual projects. This action also avoids having to conduct a separate TE call for projects as part of the 2012 RTIP development cycle.

Current STIP-TE programming includes TE reserve in FY 11/12 and 13/14. The reserve in 11/12 (\$179k) can be added to the new shares for future programming. The 13/14 programming (\$1,477k) is set aside for the Cabrillo bicycle and pedestrian improvements in the city of Santa Barbara. It is anticipated that a portion of that funding will be returned to the reserve pot as well once that project is allocated.

The thought is that the combination of new capacity and existing reserves could be used to fund TE eligible projects that surface during the first cycle of the Measure A Safe Routes to School/Bicycle and Pedestrian Programs call for projects. Some projects requesting Measure A funds may already be federalized and be able to easily accept TE funding instead of Measure A funding. Requests for funding may also exceed the amount of Measure A funding available, and TE could be used to augment the Measure A programs. The Measure A call for projects will be completed, and projects selected, by early 2012, shortly after SBCAG has to submit its RTIP to the California Transportation Commission. Programming the STIP-TE in reserve allows the region to in essence synch up the TE call for projects with the Measure A programs.

The total amount of Measure A and TE funding available that could be programmed through the Measure A Bicycle, Pedestrian and Safe Routes to School process is:

Measure A North (FY 10/11–14/15)	\$ 397,288
Measure A South (FY10/11–12/13)	\$1,984,552
STIP TE (FY 11/12)	\$ 179,000
STIP TE (FY 13/14)	\$ 500,000-\$900,000(residual from Cabrillo project)
STIP TE (FY 15/16 – 16/17)	<u>\$1,851,000</u>
<b>TOTAL:</b>	<b>\$4,911,840 - \$5,311,840</b>

Table 2 summarizes proposed STIP-TE programming for the 2012 RTIP.

## 2012 RTIP Development Schedule

October 6, 2011	Draft 2012 RTIP to TTAC
November 3, 2011	TTAC recommends 2012 RTIP to board for approval
November 17, 2011	SBCAG Board approval
December 15, 2011	Deadline to submit RTIP to CTC

Questions about the RTIP development process should be directed to Brittany Odermann at 961-8915 or [bodermann@sbcag.org](mailto:bodermann@sbcag.org).

### **RECOMMENDATION:**

Review and comment on the draft programming proposal for the 2012 RTIP shown in Tables 1 and 2.

**Table 1**

**2012 RTIP**

<b>Project/Proposed Change</b>	<b>Proposed Programming/Amendment</b>	<b>Comments</b>
<b>Linden Avenue/Casitas Pass Road Interchange Project</b> In Carpinteria  Lead Agency: Caltrans	Add \$7.646 M of new STIP capacity to construction funding in FY 14/15	
<b>Planning, Programming and Monitoring</b>  SBCAG Operating Funds	Add \$622k of new STIP capacity over FY 14/15, 15/16 and 16/17.	This funding covers the costs of preparing the RTIP, managing STIP/STIP-TE projects, processing amendments, providing CTC/SB region coordination and holding quarterly local assistance meetings. Target amount of PPM specified under state law is \$1,587k over the entire STIP period.
<b>Fowler and Ekwil St Extensions</b> In Goleta  Lead Agency: City of Goleta	Delay Construction funding to FY 13/14.	The current project schedule submitted by City of Goleta indicates that this project will be ready for construction in FY 13/14.

**Table 2**

**2012 RTIP – TE**

<b>Project</b>	<b>Proposed Programming</b>	<b>Comments</b>
<b>TE Reserve</b>  Lead Agency: SBCAG	Program CON Funding in a TE reserve in FYs 15/16 and 16/17.	Program \$1.85 million in a TE Reserve to be considered for future TE eligible projects.