

ATTACHMENT A

**FINAL– JUNE 2019**

# Measure A Program of Projects

## Fiscal Years 2019/20 to 2023/24

### **SBCAG Measure A Program of Projects Staff**

Marjie Kirn, Executive Director

Sarkes Khachek, Director of Programming

Fred Luna, Principal Transportation Engineer II

Scott Spaulding, Director of Rail and Transit Programs

Jaquelin Mata, Transportation Planner I

Dylan Tonningsen, Transportation Planner I

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# Measure A Program of Projects

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## **Executive Summary**

Annually, the Santa Barbara County Association of Governments (SBCAG) must adopt a program of projects for the Measure A program, Santa Barbara County's half-cent sales tax for transportation. The Program of Projects shows how every dollar of Measure A funding will be expended by SBCAG, local agencies and transit operators for fiscal years 2019/20 to 2023/24.

For the five-year period, approximately \$180.5 million will be available for allocation projects included in the Measure A Investment Plan. Of this amount, approximately \$115.3 million will be made to local agencies for local transportation investments while \$65.2 million in new investments will be made to named projects included in the Investment Plan. Local agencies have identified approximately \$162 million in additional non-Measure A funding for local projects for the five-year period.

Per the Measure A Ordinance, each jurisdiction must spend a minimum percentage of their Local Street and Transportation Improvement funds on eligible alternative transportation projects. **Each local agency has indicated that they will meet the Alternative Transportation requirement for FYs 19/20 to 23/24 in their POPs.**

Regarding Named Projects, Measure A funding will be used for the U.S. 101 HOV Widening Project, the SR 246 Passing Lanes project, reducing transit fares for the elderly and disabled, improving the regional bike network and relieving congestion on U.S. 101 with the operation of interregional transit services, to name a few.

## **What is Measure A?**

Measure A is Santa Barbara County's half-cent sales tax for transportation. Measure A was approved by Santa Barbara County voters in 2008 with 79% approval. The measure will generate approximately \$1.050 billion in revenue over a thirty-year period from 2010 to 2040 for transportation projects in Santa Barbara County.

The measure calls for North County and the South Coast of the county to each receive 43.3 percent of revenues, or an estimated \$455 million, generated over the 30 years. The measure is in effect for high priority transportation projects and programs. The highest priority project in the Measure A program, the widening of U.S. 101 on the South Coast of the county, will receive 13.4 percent of revenues generated, estimated at \$140 million, which will be used to match state and federal funding to fully fund the project.

As the Local Transportation Authority, SBCAG is responsible for allocating Measure A transportation sales tax revenues to local agencies, transit operators and state highway projects that are identified in the Measure A Ordinance and Investment Plan. Allocations are made according to the delivery priorities for projects and programs in the Measure A Strategic Plan adopted in October 2015.

## **What is the Measure A Program of Projects?**

The SBCAG Board must annually adopt a program of projects identifying all transportation projects to be funded with Measure A revenues during a five-year period. Only projects that are included in the approved program of projects are eligible for Measure A funding.

The Program of Projects is composed of a **Local Program of Projects** and an **Authority (or Regional) Program of Projects**. The Local Program of Projects is developed by local agencies to identify expenditures using Local Street and Transportation Program (LSTI) funding allocated by SBCAG. Projects in the Authority POP include named projects or those that are specifically identified in the Measure A Investment Plan approved by voters. The Authority Program of Projects is developed by SBCAG and Santa Barbara Metropolitan Transit District (SBMTD).

## Expected Measure A Revenue for five-year period

The Measure A revenue estimates are based on historical and projected sales tax receipts that are collected by the State Board of Equalization. The estimates are the basis for deriving the respective annual shares of funding that each program and project in Measure A will be allocated. For the five-year period, FY 19/20 to 23/24 Measure A is projected to generate \$180.5 million in funding for allocation.

**Table 1. Measure A Funding Available for Allocation, FYs 19/20 to 23/24**

FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
\$37.7M	\$37.4m	\$37.5M	\$33.7M	\$34.3M	\$180.5M

**Table 2A. Measure A Local Allocations by North County Agency**

Buellton	Guadalupe	Lompoc	Santa	Solvang	County of	Total

			<b>Maria</b>		<b>Santa Barbara – North</b>	
<b>\$1.7M</b>	<b>\$2.3M</b>	<b>\$10.7M</b>	<b>\$26M</b>	<b>\$1.9M</b>	<b>\$16M</b>	<b>\$58.6M</b>

**Table 2B. Measure A Local Allocations by South Coast Agency**

<b>Carpinteria</b>	<b>Goleta</b>	<b>Santa Barbara</b>	<b>County of Santa Barbara – South</b>	<b>Santa Barbara MTD (Operations)</b>	<b>Total</b>
<b>\$3.6M</b>	<b>\$7.4M</b>	<b>\$18.1M</b>	<b>\$17.6M</b>	<b>\$10M</b>	<b>\$56.8M</b>

## **Planned Measure A Expenditures**

### **Local Program of Projects**

The local policy board of each designated recipient is required to adopt and submit to SBCAG by April 15 an itemized program of projects, after holding a public hearing, which explains how their respective share of the revenue estimate will be expended over the next five years of the program. SBCAG must also adopt the program of projects before revenues can be released to the recipient. The draft Program of Projects is presented to the SBCAG Board for review in April of each year. Adoption of the Measure A Program of Projects occurs every May with revenues released to recipients in July.

The local program of projects consists of street, bikeway and transit improvement projects to be funded by the cities and the County with revenues from the Local Street and Transportation Improvements (LSTI) category in the North and South sub-programs. Each local agency is required to adopt a Program of Projects for their respective share of funding after holding a public meeting.

For the five-year POP period, FY 19/20 to 23/24, Measure A will provide approximately \$115 million to local agencies. **Chart 1** below provides an overview of planned expenditures by all local agencies for the next five-year period. Planned expenditures include, but are not limited to:

- Street and Road Maintenance – 57%
- Alternative Projects (Sidewalk Repairs, Transit Operations, etc.) – 17%
- Safety Improvements - 8%
- Urban Forestry and Street Tree Programs – 7%
- Traffic Signal Coordination – 4%
- Other Improvements – 7%

### **Chart 1. Local Agency Expenditures**

## **FY 17/18 Actual Expenditures**

Per the Measure A Ordinance, the local programs of projects must include a detailed description of local jurisdiction expenditures from the most recently completed fiscal year, including expenditures on alternative mode projects as defined in the Investment Plan. The purpose is to help determine if a local agency is meeting its prescribed alternative transportation percentage and to include the information in the Measure A Annual Report. This is the seventh Program of Projects to include this requirement. Included in the local agency POPs is a column that identifies LSTI expenditures made in FY 17/18 including for alternative transportation projects.

## **Alternative Transportation Expenditures**

Per the Measure A Ordinance, each jurisdiction must spend a minimum percentage of their Local Street and Transportation Improvement funds on eligible alternative transportation projects according to the percentages identified for their respective jurisdiction in the Measure A Investment Plan. The local minimum alternative transportation percentage requirement for local jurisdictions will be calculated cumulatively, with the percentages having to be met in the fifth year and every fifth year thereafter. The alternative transportation percentage requirement needs to be met by local jurisdictions by FY 19/20. Each program of projects includes a section that displays the amount of Measure A funding a jurisdiction will expend for the five-year period. Eligible alternative transportation projects include, but are not limited to, maintaining and improving bikeway and pedestrian facilities, safe routes to school improvements and reducing transit fares for the elderly and the disabled. **Each local agency has indicated that they will meet the Alternative Transportation requirement for FY 19/20 in their POPs.**

## **Summary of Expenditures by Local Agency**

### **North County**

The cities of Buellton, Guadalupe, Lompoc, Santa Maria and Solvang and County of Santa Barbara receive LSTI funding from the North County subprogram based on population. The following are summaries of expenditures by jurisdiction for the five-year Program of Project period. Detailed information by jurisdiction is included in Appendix A.

**City of Buellton (Appendix A-1):**

- Available Measure A 5-year Revenue: \$1.7 million
- Adopted Measure A 5-year Expenditures: \$1.7 million
- Top LSTI expenditures: Street Maintenance and Alternative Transportation
- Other Revenues included in POP: \$0
- Required Alternative Transportation Percentage: 5%

**City of Guadalupe (Appendix A-2):**

- Available Measure A 5-year Revenue: \$2.3 million
- Adopted Measure A 5-year Expenditures: \$4.3 million (includes carry-over funding)
- Top LSTI expenditures: Street Maintenance and Alternative Transportation
- Other Revenues included in POP: \$2.2 million
- Required Alternative Transportation Percentage: 5%

**City of Lompoc (Appendix A-3):**

- Available Measure A 5-year Revenue: \$10.7 million
- Adopted Measure A 5-year Expenditures: \$10.7 million
- Top LSTI expenditures: Street Maintenance, Urban Forestry and Alternative Transportation
- Other Revenues included in POP: \$0.3 million
- Required Alternative Transportation Percentage: 15%

**City of Santa Maria (Appendix A-4):**

- Available Measure A 5-year Revenue: \$26 million
- Adopted Measure A 5-year Expenditures: \$26 million
- Top LSTI expenditures: Street Maintenance, Safety Improvements and Alternative Transportation
- Other Revenues included in POP: \$0
- Required Alternative Transportation Percentage: 15%

**City of Solvang (Appendix A-5):**

- Available Measure A 5-year Revenue: \$1.9 million
- Adopted Measure A 5-year Expenditures: \$2 million (includes carry-over funding)
- Top LSTI expenditures: Street Maintenance, Alternative Transportation
- Other Revenues included in POP: \$0.8 million
- Required Alternative Transportation Percentage: 15%

**County of Santa Barbara – North County (Appendix A-6):**

- Available Measure A 5-year Revenue: \$16 million
- Adopted Measure A 5-year Expenditures: \$16 million
- Top LSTI expenditures: Street Maintenance and Traffic Management/Maintenance
- Other Revenues included POP: \$56 million
- Required Alternative Transportation Percentage: 10%

**South Coast**

The cities of Carpinteria, Goleta, and Santa Barbara and County of Santa Barbara receive LSTI funding from the South Coast subprogram based on population. The following are summaries of expenditures by jurisdiction for the five-year Program of Project period. Detailed information by jurisdiction is included in Appendix A.

**City of Carpinteria (Appendix A-7):**

- Available Measure A 5-year Revenue: \$3.6 million
- Adopted Measure A 5-year Allocation: \$3.9 million (includes carry-over funding)
- Top LSTI expenditures: Street Maintenance, Alternative Transportation and Urban Forestry
- Other Revenues included in POP: \$20.8 million
- Required Alternative Transportation Percentage: 10%

**City of Goleta (Appendix A-8):**

- Available Measure A 5-year Revenue: \$7.4 million
- Adopted Measure A 5-year Allocation: \$9.3 million (includes carry-over funding)
- Top LSTI expenditures: Street Maintenance, Alternative Transportation and Traffic Signal Coordination
- Other Revenues included in POP: \$21.4 million
- Required Alternative Transportation Percentage: 10%

**City of Santa Barbara (Appendix A-9):**

- Available Measure A 5-year Revenue: \$18.4 million
- Adopted Measure A 5-year Allocation: \$20.4 million (includes carry-over funding)
- Top LSTI expenditures: Street Maintenance, Alternative Transportation and Storm Damage Repair
- Other Revenues included in POP: \$4.6 million
- Required Alternative Transportation Percentage: 10%

**County of Santa Barbara – South Coast (Appendix A-10)**

- Available Measure A 5-year Revenue: \$17.6 million
- Adopted Measure A 5-year Allocation: \$17.6 million
- Top LSTI expenditures: Street Maintenance and Alternative Transportation and Urban Forestry
- Other Revenues included in POP: \$56 million
- Required Alternative Transportation Percentage: 10%



## **Authority (Regional) Program of Projects**

Projects in the Authority POP include improvements on Highway 101 on the South Coast, “named” highway improvements in North County, circulation improvements in Buellton, Guadalupe, Carpinteria and Solvang (named projects are those that are specifically identified in the Measure A Investment Plan approved by voters). Additional projects include Santa Barbara MTD’s operating and capital projects, providing reduced transit fares for the elderly and disabled, bicycle, pedestrian and safe routes to school improvements, interregional transit, formation of carpools and vanpools, and commuter/passenger rail on the South Coast.

The following are summaries of expenditures by named project for the five-year Program of Project period. For detailed information on expenditures by project or program, please see **Appendix B** which includes the locally developed and adopted Local Program of Project form by project or program.

### **North County Named Projects and Programs**

#### **• Specialized Transit for Elderly and Disabled (Appendix B-1)**

Measure A will provide \$772,839 to reduce fares charged to the elderly, handicapped, and the transportation disadvantaged by funding operating expenses of transit service providers in North County. These providers include City of Lompoc Transit (COLT), Guadalupe Transit, Santa Maria Area Transit, Santa Maria Organization of Transportation Helpers and Santa Ynez Valley Transit.

#### **• Carpool and Vanpool Program – North County (Appendix B-2)**

\$343,484 will be allocated to SBCAG’s Traffic Solutions division for employer consulting and outreach, carpool matching system management, vanpool formation assistance, community education and outreach, general marketing and incentives in North County.

#### **• Safe Routes to School, Bicycle and Pedestrian Program (Appendix B-3)**

In 2015, the SBCAG Board approved the funding of eight new projects per the Cycle 2 call for projects. \$586,000 in funding was programmed to projects included in Appendix B-3. The remaining project programmed in FY 19/20 is Solvang’s Fifth Street Sidewalk Project.

The Cycle 3 Call for Projects will commence in Fall 2019 with projects scheduled for adoption in Spring 2020.

#### **• Interregional Transit Program (Appendix B-4)**

The Interregional Transit Program will allocate approximately \$3.5 million for planning, operations, capital and marketing and promotional expenditures related to the Clean Air Express commuter bus service which operates from Santa Maria and Lompoc to Goleta and Santa Barbara.

• North County Regional Projects (Appendix B-5)

Measure A will provide \$31 million in funding for numerous projects included in the North County for projects of regional significance. These projects include the Highway 166 safety and operational improvements and construction of the Highway 246 Passing Lanes project.

**South Coast Named Projects and Programs**

• Specialized Transit for Elderly and Disabled (Appendix B-6)

Measure A will provide approximately \$1 million to reduce fares charged to the elderly, handicapped, and the transportation disadvantaged by funding operating expenses for Easy Lift Transportation on the South Coast.

• Carpool and Vanpool Program (Appendix B-7)

\$1.2 million will be allocated to SBCAG's Traffic Solutions division for employer consulting and outreach, carpool matching system management, vanpool formation assistance, community education and outreach, general marketing and incentives on the South Coast.

• Bicycle and Pedestrian Program (Appendix B-8)

Eleven projects, totaling \$1.4 million in Measure A, are programmed in the South Coast Bicycle and Pedestrian Program. Projects include Carpinteria's Bailard Avenue Street Improvements and County of Santa Barbara's Modoc Multi-Use Pathway Design.

• Safe Routes to School Program (Appendix B-9)

Six projects, totaling \$1.5 million in Measure A, are programmed in the South Coast Safe Routes to School Program. Projects include the La Cumbre Junior High Multiuse Path along Modoc Road Ultra-Safe Route to School and Hollister Class I Bike Path Lighting.

- Interregional Transit Program (Appendix B-10)

The Interregional Transit Program will allocate \$4.6 million for planning, operations, capital and marketing and promotional expenditures related to the Coastal Express commuter bus service which operates from Ventura County to the Santa Barbara South Coast.

- Commuter and Passenger Rail Program (Appendix B-11)

\$3 million in Measure A funds will be used for planning, operations and capital improvements for the implementation of commuter rail service from Ventura County to Santa Barbara County which was implemented in April 2018.

- South Coast Transit Capital Program (Appendix B-12)

Measure A will provide \$4.6 million to the Santa Barbara Metropolitan Transit District for various capital improvements. These projects include buses, bus rehabilitation, facilities, radios & fare boxes, service vehicles, bus stop amenities, shop equipment, office equipment and furniture, or any other valid public transit purchase.

- South Coast Transit Operations Program (Appendix B-13)

\$10 million in Measure A funds are allocated to Santa Barbara Metropolitan Transit District for costs related to operating general public bus services, planning, marketing and promotions.

- South Coast Regional Projects (Appendix B-14)

Measure A will provide \$1 million for the Carpinteria Circulation Improvements project for project development and construction.

## **South Coast U.S. 101 High Occupancy Vehicle (HOV) Project**

Measure A funding will provide funding for project development, right of way capital and construction of the U.S. 101 HOV Widening project on the Santa Barbara County South Coast. Construction on phase 4A is scheduled to begin in 2020.