

STAFF REPORT

SUBJECT: 2006 STIP Augmentation

MEETING DATE: May 17, 2007

AGENDA ITEM: 8

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RECOMMENDATION:

Receive an update on the 2006 STIP augmentation scheduled for adoption by the California Transportation Commission on June 7.

DISCUSSION:

At its March 15 meeting, the board programmed \$47 million in State Transportation Improvement Program (STIP) augmentation funds to projects in Santa Barbara County. The funds are available as a result of the passage of Proposition 1B in November which provides \$2.0 billion in state bond funds for the STIP. The board approved projects for funding through the adoption of a Regional Transportation Improvement Program (RTIP). It was transmitted to the California Transportation Commission along with the funding programs submitted by Caltrans and regional agencies from around the state. The CTC has held two hearings since the March board meeting for counties in the north and south parts of the state to give a brief explanation of why their projects should be added to the STIP. SBCAG made a presentation at the South state hearing on April 25. The CTC is scheduled to approve the 2006 STIP augmentation on June 7.

The CTC staff have released their recommendations for what should be included in the augmentation. Below is a summary of the recommendations as they affect projects in Santa Barbara County.

SBCAG's County Share STIP Funds

SBCAG's STIP augmentation funds were programmed by the board according to Table #1. A preliminary compilation of funding requests by the CTC staff indicates that \$470 million more in highway funding was requested statewide than is available through the augmentation. This means that the CTC may allow some regions to overprogram and get an advance of STIP funds if the CTC determines their project(s) are of statewide importance, or deny funding requests for specific projects and underprogram some regions, effectively giving them an "IOU". By sticking closely to our target, it was hoped we would curry favor with the CTC, get support for all of our requests, and avoid scrutiny as they and their staff decide whether to over or under program some regions.

One complicating factor is the Highway 101\Carrillo Northbound on-ramp project which is on the CTC's June agenda to receive a construction allocation. This project would widen the northbound on ramp to two lanes before merging traffic back to one lane at the top of the ramp

Member Agencies

Buellton ■ Carpinteria ■ Goleta ■ Guadalupe ■ Lompoc ■ Santa Barbara ■ Santa Maria ■ Solvang ■ Santa Barbara County

at a new ramp meter. The project was initially programmed in the STIP by SBCAG to improve the Carrillo/northbound ramps intersection which was identified in SBCAG's Congestion Management Program as deficient (i.e., operating below the LOS "D" standard). The project is \$1.3 million over-budget due to higher than expected support costs to design a "micropile" retaining wall to add the second ramp lane but not impact a concrete flood control channel running parallel to the ramp. The support cost overrun must be funded from the STIP augmentation in order for the project to get a June allocation. This means that, whereas the board tried to keep programming below its \$47 million target, allocating an additional \$1.3 million to the Carrillo project would put SBCAG \$900,000 over its target if all of the projects on Table #1 are approved. Since the commission must "balance" the STIP statewide, exceeding our programming target puts our projects at somewhat higher risk than if we were under the target.

At the time that this staff report was written, the CTC staff recommendation was to fund all projects on Table #1 and the Highway 101\Carrillo NB on-ramp project cost overrun. This effectively means they recommend giving SBCAG a \$900,000 advance in STIP funds.

SBCAG Recommendations for Caltrans STIP Funds

SBCAG requested that Caltrans program its share of STIP funds to projects in Santa Barbara County according to Table #2.

Caltrans initially did not recommend that \$1.2 million, or its 60% share of the Santa Maria River Bridge final design costs, be funded to match the 40% share programmed by SBCAG and the SLOCOG board. They put it on a list of projects that would be funded if additional funds became available, which SBCAG staff characterized as an "honorable mention" list. At the March SBCAG board meeting, staff expressed concern that this lack of support by Caltrans could reduce the bridge's chances of receiving the \$60 million it needs for construction from the Prop 1B Corridor Mobility program if a project was dropped from that program. On the other hand, having final design complete and right of way certified would make the bridge a strong competitor for CMIA funding if any funds become available. In April, the board selected Mayor Larry Lavagnino of Santa Maria to be its delegate to the CTC STIP hearing on April 25 in San Luis Obispo to express its concern. The Mayor's remarks made a significant impression on the CTC and Will Kempton, the Caltrans Director. Mr. Kempton promised the commission that he would work with SBCAG and SLOCOG to address the concerns expressed by the Mayor. With the assistance of District Director Rich Krumholz, Caltrans has altered their recommendation to fund their share of the bridge final design costs from their STIP augmentation funds. If the CTC follows through and approves the recommendation, and their staff is recommending that they do, final design of the bridge would be fully funded using contributions from SBCAG, SLOCOG and Caltrans.

Caltrans did not recommend \$3.15 million for the Highway 101 widening project environmental studies from their share of the STIP. This project didn't even make Caltrans' honorable mention list and wasn't turned into the CTC by Caltrans. The \$9.45 million from SBCAG's share of STIP on Table #1 for this project is recommended for funding and will allow environmental analysis and preliminary engineering work to get started, if not completed. Starting work on the widening will help eliminate concerns voters had during the Measure D renewal effort in 2006 that no progress had been made that the widening of 101 is far in the future if even achievable. While it is disappointing that Caltrans didn't recommend funding to partner with SBCAG on the project, funding from SBCAG's STIP share provides a significant amount of funding needed to complete preliminary engineering/environmental studies for the widening "gap" between Carpinteria Creek and Santa Barbara. This also points out that SBCAG has to "educate" Caltrans about the large

commitment of interregional STIP that will be needed to deliver the project and remind them of the large interregional STIP support (>\$100 million) given to San Luis Obispo and Monterey County for projects.

The \$19.9 million for support costs on the CMIA Highway 101 6 lane (HOV) widening from Mussel Shoals to Casitas Pass Road has been recommended for funding by Caltrans and the CTC staff as expected. This funding matches \$131.6 million in Prop 1B CMIA funding already approved by the CTC and fully funds the project through construction.

Caltrans STIP Intercity Rail Projects

There are two intercity projects in Santa Barbara County recommended by the CTC staff for funding using Caltrans STIP funds. The projects were not directly recommended for funding by SBCAG, but they are supported by the LOSSAN multi-county coast rail study.

* *Santa Barbara Co. Siding Upgrade and Extension*
\$1.0 mil for ENV in FY 08/09, \$1.0 mil for PS&E in FY 09/10, \$9.45 mil. for CON in FY 10/11

* *Santa Barbara\Ventura Siding in Santa Barbara and Ventura County*
\$2 mil. for ENV in FY 08/09, \$4.87 mil. for PS&E in 09/10

SBCAG STIP Amendments

Finally, regional agencies could include STIP amendments as part of the augmentation submittal. SBCAG requested that the CTC approve amendments to currently programmed projects in Table #3. All are currently recommended by the CTC staff.

RECOMMENDATION:

This is an update only. Final results of the STIP augmentation adoption will be e-mailed to TTAC after June 7.

**2006 STIP Augmentation
Table 1
Augmentation Programming**

Project \ Scope	Programming	Comments
<p>Milpas\Cabrillo-Hot Springs Project. Close a construction cost shortfall on the STIP and Measure D funded project. Project construction to begin Spring 2008.</p>	\$7.9 mil.	This is what is needed to get the project out to bid and under construction based on best available estimates.
<p>Widening of Highway 101 to 6 Lanes, Casitas Pass Road to Milpas Street Conduct preliminary engineering & environmental analysis.</p>	\$9.45 mil.	This is 75% of the \$12.6 million cost for preliminary engineering and environmental analysis. Caltrans would request \$3.15 million (25%) from Interregional STIP. This would be a new project added to the STIP.
<p>Highway 101 Santa Maria River Bridge Widening Funding for final design, right of way support and right of way capital. (PA\ED completed 12/06).</p>	\$386,000	This is SBCAG's 20% share of the design shortfall and ROW costs for the project at a cost sharing ratio of 60\20\20 with Caltrans and SLOCOG. There is a shortfall of \$1.43 million not covered by a \$2.7 million federal earmark and a \$500,000 shortfall for ROW support and capital. SBCAG and SLOCOG are pursuing a \$1.4 mil. federal earmark to close the shortfall which could replace the STIP augmentation funds or be used to cover potential construction shortfalls.
<p>Linden Avenue\Casitas Pass Road Interchange Project. This project would widen the Linden Avenue and Casitas Pass Road bridges over Highway 101 to allow 6 lanes to be built on 101 to Caltrans' standards. It would also close a gap in the frontage road along the north side of the highway (Via Real).</p>	\$29.224 mil.	The SBCAG board programmed \$29.224 million to the Linden\Casitas project in the 2006 RTIP, but the CTC rejected the programming due to statewide funding constraints. The funds are currently reflected as "unprogrammed balance" for SBCAG in the STIP. Even after programming the amount at left, a shortfall would remain on the project of approximately \$30 million, requiring the project to be phased. \$19.223 million is currently programmed for support, right of way and construction.
<p>Cathedral Oaks\Hollister Avenue Highway 101 Interchange Project Increase right of way funding for the project. This is a currently programmed STIP project that will reconstruct the Cathedral Oaks\Hollister Avenue and Ellwood bridges over Highway 101 and the UPRR in west Goleta to eliminate seismic deficiencies and align the bridges at a 90 degree angle with Highway 101.</p>	\$60,000	Caltrans has requested that \$60,000 in funding be programmed to right of way to allow them to negotiate with UPRR over the right of way needs for the project. Because these negotiations are on the critical path, funding must be programmed in the augmentation and cannot wait until the 2008 STIP cycle.
<p>Unprogrammed Reserve</p>	\$408,000	The funds would be left unprogrammed to cover cost increases on Highway 101 programmed STIP projects.
<p>TOTAL</p>	\$47.428 mil.	This is 100% of the new capacity and unprogrammed balance available for the 2006 STIP augmentation.

**2006 STIP Augmentation
Table 2
Requested Programming of Caltrans' STIP Funding**

Project	Funding Requested from Caltrans' Share of 2006 STIP Augmentation	Comments
Widening of Highway 101 to 6 lanes, Ventura County (Mussel Shoals) to Casitas Pass Road	\$19.9 million	Programming of this funding was promised to SBCAG and VCTC by the CTC on February 28 when CMIA funding was approved.
Widening of Highway 101 to 6 Lanes, Casitas Pass Road to Milpas Street Conduct preliminary engineering & environmental analysis	\$3.15 million	This is 25% of the \$12.6 million cost for preliminary engineering and environmental analysis. SBCAG would fund 75% from STIP augmentation shown in Table #1 above.
Highway 101 Santa Maria River Bridge Widening Funding for final design, right of way support and right of way capital.	\$1.158 million	This is Caltrans' share of the shortfall for final design and right of way support and capital costs (60% of \$1.9 million).
TOTAL	\$24.208 million	

**2006 STIP Augmentation
Table 3
Amendments to Currently Programmed STIP Projects**

Project	Lead Agency \ Requesting Agency	Reprogramming
Union Valley Parkway Interchange (CT12\ppno 4638).	Caltrans	Delay STIP construction funding from FY 7/08 to FY 10/11.
Rt. 101 Ellwood Overhead \ UPRR Replacement Bridges (Goleta09\ppno 1840)	Caltrans	Delay construction funding from FY 07/08 to FY 08/09.
Las Positas\Cliff Drive Intersection Improvements (SBCITY3\ppno 820).	City of Santa Barbara	Reprogram STIP funding in FYs 07/08 and 08/09 for environmental and design to construction phase in 09/10. Environmental and design to be funded from city sources.
Fowler and Ekwill Street Extensions (Goleta08\ppno 4611).	City of Goleta	Delay final design (PS&E) of \$980k and ROW of \$3,581k from FY 07/08 to FY 08/09.
San Jose Creek Bike Path - South Segment (Goleta06\ppno1204).	City of Goleta	Delay STIP PS&E funding (\$200k) from FY 07/08 to FY 08/09.