



**BOARD OF DIRECTORS
JANUARY 28, 2005**

**AGENDA ITEM NO. 05-1- 17
ACTION REQUESTED - APPROVE**

RSTP AND CMAQ TRANSPORTATION PROGRAMMING PROPOSALS

Introduction

There are approximately \$18.3 million in unprogrammed RSTP and CMAQ program funds in Fiscal Year (FY) 2004/05. These unprogrammed funds are a combination of a modest increase in the anticipated apportionments over what had originally been assumed, project savings, and projects postponing the need for funds to future years due to schedule delays. This report proposes to fully program these funds on high priority regional projects that are experiencing loss of access to funds due to the continuing state budget crisis, contract claims, cost increases, or a combination of these factors. Most of these projects are under construction or in the implementation phase.

Recommendation

It is the Transportation Committee's recommendation that the Board approve Resolution 2005-16 to program approximately \$18.3 million in Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) funds and \$65,000 in local matching funds, and to amend the 2004 Regional Transportation Improvement Program to reflect these programming actions.

Discussion

Although Congress has failed to reauthorize the Transportation Equity Act for the 21st Century (TEA-21), Caltrans has provided the region with an estimate of how much we will receive in federal RSTP and CMAQ apportionments over the next five years. A portion of these funds was programmed as part of the 2004 RTIP in projects previously prioritized by the Board, including Interstate 15 (I-15) Bus Rapid Transit, the Sprinter, and the SR 125 Gap and Connector projects. There are approximately \$18.3 million in anticipated apportionments in FY 2004/05, however, that remain unprogrammed. Proposals for programming the funds were pending the outcome of the *TransNet* Extension election to provide the Transportation Committee and the Board with the most programming flexibility. Now that the uncertainty over the extension of *TransNet* is behind us, it is prudent to program all remaining unprogrammed FY 2004/05 RSTP and CMAQ funds. Failure to program and obligate these funds opportunistically could result in a delay or permanent loss of the ability to use the funds.

Funding Proposal – Summary

Table 1 below shows a summary of the programming actions that are being proposed. A total of \$4.58 million in RSTP funds and \$13.75 million in CMAQ funds remain unprogrammed in FY 2004/05. In order to utilize the apportionments and the Obligational Authority that the region receives on

an annual basis, it is necessary to program the funds and obligate them prior to the end of the federal fiscal year. Local funds in the amount of \$65,000 would also be programmed to match a portion of the federal CMAQ funds. More project-specific programming information is included in Attachment 1.

Table 1. RSTP and CMAQ Programming Proposal Summary

Fiscal Year 2004/05	RSTP (\$000's)	CMAQ (\$000's)	Matching Funds* (\$000's)
Remaining Unprogrammed FY 2004/05 Funds	\$4,583	\$13,750	
1. Mission Valley East		\$10,000	
2. Intermodal Transportation Management System		\$2,062	\$65
3. I-15 Managed Lanes	\$157	\$1,688	
4. Plaza Blvd. Widening – Reprogram in FY 2005/06	(\$1,292)		
5. SR 125 "Rock Removal"	\$5,718		
Remaining FY 2004/05 Unprogrammed Funds	\$0	\$0	

*Some projects require nonfederal matching funds to be added. These sources may include *TransNet* exchange funds, Freeway Service Patrol, or other state funds.

Funding Proposal – Project-Specific Details

Mission Valley East

The Metropolitan Transit System (MTS) Board is requesting SANDAG to increase the budget of the Mission Valley East (MVE) trolley extension by \$10 million, to \$506 million. The budget increase was approved by the MTS Board at its December 9, 2004, meeting.

The Metropolitan Transit Development Board last approved a cost adjustment in April 2003, increasing the budget amount from \$431 million to the current budget amount of \$496 million. At that time, certain elements were purposely excluded from the budget to give the MTS Board more control over funds going to specific line items. These elements include specialized fire and safety systems, elevator systems, and other features new to the trolley system. Cost control processes put in place after the April 2003 budget increase have continued to be followed, including management-level change order review for all change orders between \$25,000 and \$100,000 not requiring MTS Board approval. Construction management costs have been reduced by using SANDAG staff to replace construction management consultants. The MVE physical project is 94% complete. Beginning of revenue service is currently scheduled for summer 2005, although the exact date is still being evaluated.

Intermodal Transportation Management System (IMTMS)

SANDAG's Intermodal Transportation Management System (IMTMS) Project develops the systems, integration, network connectivity, and operational arrangements, which bring together data from the various components (freeways, arterials, and transit) of our transportation system, and exports it for presentation by the Advanced Traveler Information System or "511" system. Without the IMTMS development, the "511" service would lack the data foundation necessary to provide the desired or effective service to the public. This project received partial funding when initially

programmed in the RTIP and now requires the gap to be closed for full implementation. The funding request of \$2.062 million for this project will allow for full program management, strategic planning, project implementation, and systems management. An additional \$65,000 in local matching funds will be added to this project, for a total increase in funding of \$2.127 million. Deployment of the "511" system is scheduled for the end of 2005.

I-15 Managed Lanes

Approximately \$6.9 million in Traffic Congestion Relief Program funds remain unallocated and, therefore, unavailable to this project for the foreseeable future. Staff recommends programming \$1.85 million in RSTP and CMAQ funds to this project, which will contribute toward the funding package to award the last phase of this project in September 2005. This project is eligible for *TransNet* Extension funds, and these may need to be advanced to close the funding gap if no other funds become available by that time. In addition, other future federal funds may be programmed on this project. The I-15 Managed Lanes "Middle" Project (from SR 56 to Centre City Parkway) is currently scheduled to be open to traffic at the end of 2007.

Plaza Boulevard

The Cities/County Transportation Advisory Committee (CTAC) recommends a schedule extension be approved for National City's Plaza Boulevard Widening Project. The project is currently in the environmental completion phase. The delay was caused in part by additional technical study requirements placed on the project by Caltrans that had not been identified initially. Other causes include additional traffic studies that National City agreed to perform to make the project consistent with regional plans. The schedule delay will cause completion of the environmental document to slip from November 2004 to September 2005. Per SANDAG's "use it or lose it" policy, a mandatory recommendation to extend the schedule or reallocate funds is required. Given the progress demonstrated by National City in completing the environmental document, CTAC recommends extending the schedule.

The impact to the program is that \$1.29 million in RSTP funding for the Plaza Boulevard project will need to be moved from FY 2004/05 to FY 2005/06. The program amount will remain unchanged.

SR 125 Rock Removal

Removal of excess rock and construction of the freeway segment within the limits of the rock removal were shifted from the SR 125 Sweetwater Project to the SR 125 Gap Project, now under construction. At the time of the shift, it was anticipated that the cost of removal could be reduced by selling the rock or giving it away with the condition that it be hauled at buyer's expense. This approach, however, was determined to be administratively infeasible. The cost of the removal and the construction of the freeway segment within the limits of the rock removal have been determined to be \$5.72 million.

Next Steps

By approving adoption of Resolution 2005-16, the 2004 RTIP will be amended as shown on Attachment 1.

GARY L. GALLEGOS
Executive Director

Attachment

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Funds are budgeted in Work Element #11901



**RESOLUTION
NO. 2005-16**

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**APPROVING AMENDMENT NO. 4 TO THE
2004 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM**

WHEREAS, on July 23, 2004, SANDAG adopted the 2004 Regional Transportation Improvement Program (RTIP), including the air quality conformity finding and subsequent emissions analysis conducted for Amendment No. 1 with the State Implementation Plan (SIP) for air quality; and

WHEREAS, on March 28, 2003, SANDAG made a finding of conformity of the 2030 Regional Transportation Plan (RTP) and redetermined conformity of the 2004 RTIP with the SIP and the 1998 Regional Air Quality Strategy (RAQS); and

WHEREAS, various project changes necessitate an amendment to the 2004 RTIP as shown in Attachment 1; and

WHEREAS, the proposed amendment is consistent with the 2030 RTP; and

WHEREAS, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP and the 2004 RTIP Amendment No. 4; and

WHEREAS, projects in Amendment No. 4 have been demonstrated to satisfy the requirements of 40 CFR 93.118 and 93.119 without a new regional emissions analysis in accordance with the provisions of 40 CFR 93.122(e)(2)(ii); and

WHEREAS, the capacity increasing projects in Amendment No. 4 were included in the regional emission analysis of the 2030 RTP with design, concept, and scope adequately detailed to determine their contribution to the RTP's regional emissions at the time of conformity determination; and the design concept, scope, and implementation schedule of these projects are not significantly different from that described in the 2030 RTP.

WHEREAS, all other projects included in Amendment No. 4 are either non-capacity increasing or exempt from the requirements to determine conformity; NOW THEREFORE

BE IT RESOLVED that the SANDAG Board of Directors does hereby approve the attached Attachment 1 as Amendment No. 4 to the 2004 Regional Transportation Improvement Program.

BE IT FURTHER RESOLVED that SANDAG finds the 2004 RTIP, including Amendment No. 4, in conformance with the SIP and RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Public Participation Policy, as amended.

PASSED AND ADOPTED this 28th day of January 2005.

CHAIRPERSON

ATTEST: _____
SECRETARY

Attachment 1
2004 RTIP Amendment No. 4
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL18			Capacity Status: CI							
TITLE: I-15 Managed Lanes (Corridor -Middle)										
DESCRIPTION: SR 56 to Centre City Pkwy - construct managed lanes (freeway elements)										
Change Reason: Increase funding in FY 2005										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$21,788	\$20,100	\$1,688							\$21,788
DEMO -Section 115	\$1,000		\$1,000							\$1,000
STIP-IIP	\$88,908	\$88,908								\$88,908
STIP-RIP	\$149,124	\$149,124						\$4,500		\$144,624
RSTP	\$32,284	\$32,127	\$157							\$32,284
SHOPP - State Cash	\$474	\$474								\$474
SHOPP - Operations	\$3,662	\$3,662								\$3,662
TCRP	\$41,200	\$34,300				\$6,900		\$21,300	\$13,000	\$6,900
TOTAL	\$338,440	\$328,695	\$2,845			\$6,900		\$25,800	\$13,000	\$299,640
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
CMAQ	\$20,100	\$20,100								\$20,100
DEMO -Section 115	\$1,000		\$1,000							\$1,000
STIP-IIP	\$88,908	\$88,908								\$88,908
STIP-RIP	\$149,124	\$149,124						\$4,500		\$144,624
RSTP	\$32,127	\$32,127								\$32,127
SHOPP - State Cash	\$474	\$474								\$474
SHOPP - Operations	\$3,662	\$3,662								\$3,662
TCRP	\$41,200	\$34,300				\$6,900		\$21,300	\$13,000	\$6,900
<i>TOTAL</i>	<i>\$336,595</i>	<i>\$328,695</i>	<i>\$1,000</i>			<i>\$6,900</i>		<i>\$25,800</i>	<i>\$13,000</i>	<i>\$297,795</i>

MPO ID: CAL29			Capacity Status: CI							
TITLE: SR 76 North County (D & E)										
DESCRIPTION: Melrose Ave to Mission Rd - widen from 2 to 4 lanes										
Change Reason: Revise funding between fiscal years										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Demo	\$4,132		\$1,560		\$2,572			\$1,560	\$2,140	
TransNet-H	\$4,559	\$2,050	\$414		\$2,095			\$2,440	\$2,191	
RSTP	\$9,104		\$180		\$8,924				\$8,924	
STP	\$1,000				\$1,000				\$1,000	
TOTAL	\$18,795	\$2,050	\$2,154		\$14,591			\$4,000	\$14,255	
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
Demo	\$3,700		\$1,560		\$2,140			\$1,560	\$2,140	
TransNet-H	\$4,631	\$2,050	\$390		\$2,191			\$2,440	\$2,191	
RSTP	\$8,924				\$8,924				\$8,924	
STP	\$1,000				\$1,000				\$1,000	
<i>TOTAL</i>	<i>\$18,255</i>	<i>\$2,050</i>	<i>\$1,950</i>		<i>\$14,255</i>			<i>\$4,000</i>	<i>\$14,255</i>	

2004 RTIP Amendment No. 4
San Diego Region (in \$000s)

Caltrans (contin.)

MPO ID: CAL31		Capacity Status: CI								
TITLE: State Route 125 (Toll, Gap, Connector)										
DESCRIPTION: From SR 905 to SR 54 - construct 6-lane freeway with interchange and HOV provisions										
Change Reason: Increase funding in FY 2005										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-H	\$22,596		\$15,739	\$6,857					\$3,764	\$18,832
Private Funds	\$332,946	\$332,946						\$24,850	\$40,075	\$268,021
RSTP	\$121,702	\$107,266	\$5,718	\$8,718					\$29,116	\$92,586
TOTAL	\$477,244	\$440,212	\$21,457	\$15,575				\$24,850	\$72,955	\$379,439
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
TransNet-H	\$22,596		\$15,739	\$6,857					\$3,764	\$18,832
Private Funds	\$332,946	\$332,946						\$24,850	\$40,075	\$268,021
RSTP	\$115,984	\$107,266		\$8,718					\$29,116	\$86,868
<i>TOTAL</i>	<i>\$471,526</i>	<i>\$440,212</i>	<i>\$15,739</i>	<i>\$15,575</i>				<i>\$24,850</i>	<i>\$72,955</i>	<i>\$373,721</i>

National City, City of

MPO ID: NC01		Capacity Status: CI								
TITLE: Plaza Blvd Widening										
DESCRIPTION: From Highland Ave. to Euclid Ave. - widen from 2 to 3 lanes										
Change Reason: Move RSTP funds from FY 2005 to FY 2006										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-L	\$1,092	\$247	\$265	\$254	\$200	\$126		\$247	\$265	\$580
RSTP	\$2,000	\$708		\$1,292				\$708	\$1,292	
TOTAL	\$3,092	\$955	\$265	\$1,546	\$200	\$126		\$955	\$1,557	\$580
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
TransNet-L	\$1,092	\$247	\$265	\$254	\$200	\$126		\$247	\$265	\$580
RSTP	\$2,000	\$708	\$1,292					\$708	\$1,292	
<i>TOTAL</i>	<i>\$3,092</i>	<i>\$955</i>	<i>\$1,557</i>	<i>\$254</i>	<i>\$200</i>	<i>\$126</i>		<i>\$955</i>	<i>\$1,557</i>	<i>\$580</i>

San Diego Association of Governments

MPO ID: SAN14		Capacity Status: NCI								
TITLE: Intermodal Transportation Management System (IMTMS)					Exempt Category: Non construction related activities					
DESCRIPTION: Phase I - build network of transportation management systems to connect agencies and modes; Phase 2 - complete system integration and install workstations and communications links										
Change Reason: Increase funding in FY 2005										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$7,281	\$1,955	\$1,947	\$3,379				\$7,281		
TransNet-H	\$328	\$148	\$180					\$328		
FSP	\$73		\$73					\$73		
STIP-RIP	\$546	\$106		\$440				\$546		
TOTAL	\$8,228	\$2,209	\$2,200	\$3,819				\$8,228		
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
CMAQ	\$5,334	\$1,955		\$3,379				\$5,334		
TransNet-H	\$148	\$148						\$148		
FSP	\$73		\$73					\$73		
STIP-RIP	\$546	\$106		\$440				\$546		
<i>TOTAL</i>	<i>\$6,101</i>	<i>\$2,209</i>	<i>\$73</i>	<i>\$3,819</i>				<i>\$6,101</i>		

2004 RTIP Amendment No. 4
San Diego Region (in \$000s)

San Diego Metropolitan Transit System

MPO ID: MTS27 Capacity Status: CI										
TITLE: Mission Valley East Light Rail Project										
DESCRIPTION: 5.8 mile extension of SD Blue Line with 4 stations, including tunnel at SD State University campus										
Change Reason: Add CMAQ funds										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$20,227	\$10,227	\$10,000							\$20,227
FTA 5309 (NS)	\$329,958	\$240,618	\$80,987	\$8,353						\$329,958
STIP-RIP	\$69,095	\$69,095								\$69,095
TransNet-T	\$80,806	\$70,854			\$9,952					\$80,806
Local Funds	\$2,047	\$2,047								\$2,047
TCI/TSM	\$3,734	\$3,734								\$3,734
TOTAL	\$505,867	\$396,575	\$90,987	\$8,353	\$9,952					\$505,867
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
CMAQ	\$10,227	\$10,227								\$10,227
FTA 5309 (NS)	\$329,958	\$239,613	\$65,000	\$25,345						\$329,958
STIP-RIP	\$69,095	\$69,095								\$69,095
TransNet-T	\$80,806	\$70,854			\$9,952					\$80,806
Local Funds	\$2,047	\$2,047								\$2,047
TCI/TSM	\$3,734	\$3,734								\$3,734
<i>TOTAL</i>	<i>\$495,867</i>	<i>\$395,570</i>	<i>\$65,000</i>	<i>\$25,345</i>	<i>\$9,952</i>					<i>\$495,867</i>