

TRANSPORTATION COMMITTEE

December 11, 2009

AGENDA ITEM NO.: **3**

Action Requested: APPROVE

2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM:
AMENDMENT NO. 17

File Number 1500300

Introduction

On July 25, 2008, the Board of Directors adopted the 2008 Regional Transportation Improvement Program (RTIP), the multiyear program of proposed major highway, arterial, transit, and bikeway projects in the San Diego region covering the period FY 2009 to FY 2013. The 2009 Federal State Transportation Improvement Program (FSTIP) which includes SANDAG's 2008 RTIP received federal approval on November 17, 2008.

Recommendation

The Transportation Committee is asked to approve Amendment No. 17 to the 2008 Regional Transportation Improvement Program.

Background

There are two types of RTIP amendments, formal and administrative. Formal amendments require, among other things, a 15-day public notice period while administrative amendments are considered minor in nature and do not require a public notice period. Chapter 2 of the adopted 2008 RTIP provides additional details regarding the difference between formal and administrative amendments. The proposed Amendment No. 17 is considered administrative. The federal agencies delegated the approval of administrative amendments to the state, thereby streamlining the approval process.

Discussion

SANDAG processes amendments to the RTIP generally on a quarterly basis and occasionally on a more frequent basis as circumstances arise. Amendment No. 17 represents a special amendment specifically related to the reprogramming of the federal stimulus (American Recovery and Reinvestment Act [ARRA]) funds. At the April 10, 2009, meeting, the Board of Directors approved to program the ARRA funds to two major projects – State Route 76 (SR 76) Middle and Interstate 805 (I-805) Carroll Canyon. The bid for the SR 76 Middle project construction was significantly less than the engineer's estimate resulting in the need to reprogram the ARRA funds and transfer the savings to the I-805 Carroll Canyon project. Caltrans has established December 15, 2009, as the deadline to make these kinds of changes related to ARRA funds. This tight timeline requires an RTIP amendment at the earliest opportunity.

Independent Taxpayer Oversight Committee

The Independent Taxpayer Oversight Committee (ITOC) is the independent citizen oversight committee that reviews *TransNet*-funded projects. Normally, the ITOC meetings are held prior to the Transportation Committee meetings allowing for ITOC review ahead of Transportation Committee action. However, the December ITOC meeting has been cancelled prohibiting prior review. Staff discussed this proposed RTIP amendment with the ITOC leadership in late November, and will report to the full ITOC at its January 2010 meeting.

Below is a summary of proposed amendments with additional information included in Attachment 1.

Caltrans

- **I-5 Lomas Santa Fe Interchange/HOV Lanes (CAL09A):** This project has completed construction and is open to traffic. Final close-out is pending Planting Establishment and outstanding claims. Considering estimates for potential claims and a noise mitigation project, Caltrans has preliminarily identified \$6.3 million in savings, which is proposed to be transferred to the I-805 Carroll Canyon Road project (CAL09C [see below]). The total project is reduced to \$55.4 million.
- **I-805 HOV/Carroll Canyon Direct Access Ramp (CAL09C):** This amendment proposes to increase ARRA funds to \$52.1 million and increase *TransNet* – Major Corridors (MC) to \$23.5 million based on savings from the SR 76 Middle project (CAL29, discussion follows below) as well as CAL09A (see above). There are strict requirements for obligation and use of the ARRA funds. The state has imposed December 15 as the deadline to submit obligation requests to Caltrans Local Assistance Headquarters. This proposed amendment provides that the region would use its full share of ARRA funds and on the same two high priority projects previously approved by the Board of Directors. Also, this amendment proposes to replace \$57.5 million in Proposition 1B Corridor Mobility Improvement Account (CMIA) funding. Due to the fragile state budget situation, the California Transportation Commission has been unable since July 2009 to allocate the CMIA funds for this project. SANDAG is currently working with both the Caltrans and California Transportation Commission (CTC) staffs to ensure that the CMIA funds are reprogrammed to another project identified by SANDAG. Reflecting recent lower construction costs, the project manager has revised the total funds needed to complete the project, to \$86.1 million. Note that \$10.5 million for the construction phase is a contribution from the City of San Diego which is not reflected in CAL09C but is included in SD32 project.
- **SR 76 Middle (CAL29):** At the April meeting, the Board of Directors approved to program \$109.3 million ARRA funds. The construction bids received in the fall were approximately 20 percent lower than the engineer's estimate resulting in lower total project cost and the opportunity to transfer the ARRA funds to the I-805 Carroll Canyon project. Total ARRA is reduced to \$75.3 million, *TransNet*-MC is reduced to \$76 million and *TransNet*-Environmental Mitigation Program (EMP) is deleted altogether. It should be noted that the original scope funded with *TransNet*-EMP will be implemented with ARRA funds. Due to the savings achieved, the work associated with the EMP will be completed, but it will be paid for with other funds. The total project cost is reduced to \$181.6 million. The remaining savings from

this project are proposed to be transferred to the SR 76 East project. The amendment for this transfer is considered a formal amendment and is therefore proposed to be included in the amendment scheduled for the January Board of Directors meeting.

Fiscal Constraint Analysis

Federal regulations require the 2008 RTIP to be a revenue-constrained document with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Funding assumptions are generally based upon: (1) authorized or appropriated levels of federal and state funding from current legislation; (2) conservative projections of future federal and state funding based upon a continuation of current funding levels; (3) the most current revenue forecasts for the *TransNet* program; and (4) the planning and programming documents of the local transportation providers.

As an administrative amendment, an updated fiscal constraint analysis is not required. The proposed changes included in Amendment No. 17 do not affect the fiscal constraint as submitted as part of Amendment No. 15, the last formal amendment to the 2008 RTIP. Chapter 4 of the Final 2008 RTIP discusses in detail the financial capacity analysis of major program areas, including discussion of available revenues. The 2008 RTIP, including Amendment No. 17, continues to be reasonable when considering available funding sources.

Air Quality Analysis

On July 25, 2008, SANDAG found the 2008 RTIP in conformance with the Regional Air Quality Strategy/State Implementation Plan (SIP) for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the *2030 San Diego Regional Transportation Plan: Pathways for the Future* (2030 RTP) and the 2008 RTIP. The Federal Highway Administration and the Federal Transit Administration jointly approved the conformity determination for the 2008 RTIP and the conformity redetermination for the 2030 RTP on November 17, 2008.

Projects in RTIP Amendment No. 17 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 17 were included in the quantitative emissions analysis conducted for the 2030 RTP and 2008 RTIP. Amendment No. 17 does not interfere with the timely implementation of Transportation Control Measures. The 2008 RTIP, including Amendment No. 17, remains in conformance with the SIP.

LAUREN WARREM
Director of Finance (Acting)

Attachment: 1. Table 1, 2008 RTIP Amendment No. 17

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Table 1
2008 Regional Transportation Improvement Program
Amendment No. 17
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL09A		Capacity Status: CI						RTIP #: 08-17			
TITLE: I-5 Lomas Santa Fe Interchange/HOV lanes											
DESCRIPTION: From Via De La Valle to San Elijo Lagoon - construct interchange and HOV Lane											
CHANGE REASON: Reduce funding, Revise funding between fiscal years, Revise funding between phases											
EA NO: 2358U		PPNO: 0701							EST TOTAL COST:		\$55,408
RTP PAGE NO: A-5 SANDAG ID: 1200502											
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
Corridor Mobility Program	\$24,500	\$24,500								\$24,500	
TCRP	\$6,000	\$6,000								\$6,000	
TransNet - MC	\$24,908	\$11,104	\$8,329	\$1,572	\$2,270	\$933	\$700	\$2,476	\$210	\$22,222	
TOTAL	\$55,408	\$41,604	\$8,329	\$1,572	\$2,270	\$933	\$700	\$2,476	\$210	\$52,722	
PROJECT PRIOR TO AMENDMENT											
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
Corridor Mobility Program	\$24,500	\$24,500								\$24,500	
TCRP	\$6,000	\$6,000								\$6,000	
TransNet - MC	\$31,216	\$13,705	\$17,511					\$1,461		\$29,755	
TOTAL	\$61,716	\$44,205	\$17,511					\$1,461		\$60,255	

MPO ID: CAL09C		Capacity Status: CI						RTIP #: 08-17			
TITLE: I-805 Direct Access Ramp and HOV at Carroll Canyon											
DESCRIPTION: From Carroll Canyon Road to Interstate 5 - On I-805, construction of Direct Access Ramps (DARs) and HOV to Carroll Canyon Road											
CHANGE REASON: Delete fund source, Reduce funding, Revise funding between fiscal years											
EA NO: 2T040		PPNO: 0716							EST TOTAL COST:		\$86,143
RTP PAGE NO: A-5, A22, A-39 SANDAG ID: 1280505											
RAS (TA 9-5)											
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
Other Fed - ARRA-RSTP	\$52,119			\$52,119						\$52,119	
TransNet - MC	\$23,524	\$3,574	\$6,262	\$6,225	\$3,273	\$1,721	\$2,469	\$14,958	\$1,500	\$7,066	
TOTAL	\$75,643	\$3,574	\$6,262	\$58,344	\$3,273	\$1,721	\$2,469	\$14,958	\$1,500	\$59,185	
* \$10.5M in TransNet-LSI is programmed in SD32											
PROJECT PRIOR TO AMENDMENT											
	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON	
Corridor Mobility Program	\$57,500			\$57,500						\$57,500	
Other Fed - ARRA-RSTP	\$18,100		\$18,100							\$18,100	
TransNet - MC	\$14,100	\$6,229	\$5,946	\$115	\$302	\$188	\$1,320	\$12,175		\$1,925	
TOTAL	\$89,700	\$6,229	\$24,046	\$57,615	\$302	\$188	\$1,320	\$12,175		\$77,525	

2008 Regional Transportation Improvement Program

Amendment No. 17

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL29	Capacity Status: CI	RTIP #: 08-17
TITLE: SR 76 Middle		
DESCRIPTION: From Melrose Dr. to So. Mission Rd. - In San Diego County in and near Oceanside - widen from 2 to 4 lanes		
CHANGE REASON: Reduce funding, Revise funding between fiscal years, Revise funding between phases		
EA NO: 08010	PPNO: 0759	EST TOTAL COST: \$181,613
RTP PAGE NO: A-6 SANDAG ID: 1207602		
EARMARK NO: CA603/2719		

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
DEMO - TEA 21	\$5,519		\$5,519					\$5,519		
HPP	\$4,000		\$4,000					\$4,000		
Other Fed - ARRA-RSTP	\$75,311		\$75,311							\$75,311
RSTP	\$6,285	\$6,285						\$6,285		
STP	\$1,000	\$1,000						\$1,000		
TransNet - MC	\$76,046	\$5,763	\$21,614	\$18,458	\$18,246	\$11,718	\$247	\$9,280	\$47,666	\$19,100
TOTAL	\$168,161	\$13,048	\$106,444	\$18,458	\$18,246	\$11,718	\$247	\$16,565	\$57,185	\$94,411

* The state contributed \$13M for environmental support outside of the STIP or RTIP

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
DEMO - TEA 21	\$5,519		\$5,519					\$5,519		
HPP	\$4,000		\$4,000					\$4,000		
Other Fed - ARRA-RSTP	\$109,330		\$109,330							\$109,330
RSTP	\$6,285	\$6,285						\$6,285		
STP	\$1,000	\$1,000						\$1,000		
TransNet - MC	\$92,665	\$4,090	\$12,974	\$35,767	\$8,125	\$20,511	\$11,198	\$8,479	\$47,666	\$36,520
TransNet - REMP	\$12,000				\$4,000	\$4,000	\$4,000			\$12,000
TOTAL	\$230,799	\$11,375	\$131,823	\$35,767	\$12,125	\$24,511	\$15,198	\$15,764	\$57,185	\$157,850

**2008 Regional Transportation Improvement Program
Amendment No. 17
San Diego Region (in \$000s)**

RTIP Fund Types

AC	=	Advanced Construction
ARRA	=	American Recovery and Reinvestment Act (Federal Stimulus Program)
BIA	=	Bureau of Indian Affairs
BIP	=	Border Infrastructure Program (Federal under SAFETEA-LU)
BTA	=	Bicycle Transportation Account (State)
CBI	=	Corridors and Borders Infrastructure Program (Federal under TEA-21)
CMAQ	=	Congestion Mitigation and Air Quality (Federal formula)
CMIA	=	Corrdior Mobility Improvement Account (Prop. 1B state bond)
DEMO	=	High Priority Demonstration Program under TEA-21 (Federal discretionary)
DEMO-Sec 115	=	High Priority Demonstration Program under FY 2004 Appropriations
DEMO-Sec 117/STP	=	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
FSP	=	Freeway Service Patrol (State legislation)
HBP	=	Highway Bridge Program under SAFETEA-LU (Federal)
HBRR	=	Highway Bridge Repair and Rehabilitation under TEA-21 (Federal)
HES	=	Hazard Elimination System (Federal administered by Caltrans)
HPP	=	High Priority Demonstration Program under SAFETEA-LU (Federal discretionary)
HRCSA	=	Highway-Railroad Crossing Safety Account (Prop. 1B state bond)
HSIP	=	Highway Safety Improvement Program (State administered by Caltrans)
IBRC	=	Innovative Bridge Research & Construction (Federal)
IM	=	Interstate Maintenance Discretionary (Federal)
IRR	=	Indian Reservation Roads program (Federal)
ITS	=	Intelligent Transportation System (Federal)
NCPD	=	National Corridor Planning & Development (Federal - same as CBI)
NHS	=	National Highway System
PLH	=	Public Lands Highway (Federal)
PTA	=	Public Transportation Account (State)
PTMISE	=	Public Transportation Modernization, Improvement, and Service Enhancement (Prop. 1B state bond)
RSTP	=	Regional Surface Transportation Program (Federal)
RTP	=	Recreational Trails Program (Federal)
SHOPP	=	State Highway Operation & Protection Program (for Caltrans use only)
SRTS	=	Safe Routes to School (Federal program administered by Caltrans)
STIP-IIP	=	State Transportation Improvement Program - Interregional Program (State)
STIP-RIP	=	State Transportation Improvement Program - Regional Improvement Program (State)
Section 5307	=	Federal Transit Administration Urbanized Area Formula Program
Section 5309 (Bus)	=	Federal Transit Administration Discretionary Program

**2008 Regional Transportation Improvement Program
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San Diego Region (in \$000s)**

Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization (Formula program)
Section 5309 (NS)	=	Federal Transit Administration Discretionary - New Starts Program (Discretionary)
Section 5310	=	Federal Transit Administration Elderly & Disabled Program (Discretionary allocated by CTC)
Section 5311	=	Federal Transit Administration Rural Program (Formula and Discretionary)
Section 5316 (JARC)	=	Federal Transit Administration Jobs Access Reverse Commute (Discretionary)
Section 5317 (NF)	=	Federal Transit Administration New Freedom
TCIF	=	Trade Corridor Improvement Fund (Prop. 1B state bond)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA/TE	=	Transportation Enhancement Activities Program (Federal)
TLSP	=	Traffic Light Synchronization Program (Prop. 1B state bond)
TSGP	=	Transit Security Grant Program (Federal Homeland Security Office)
TSM	=	Transportation Systems Management (State)
TransNet-78	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
TransNet-ADA	=	Prop. A Local Transportation Sales Tax - compliance with federal Americans with Disabilities Act (Local)
TransNet-B	=	Prop. A Local Transportation Sales Tax - Bike (Local)
TransNet-BNSP	=	Prop. A Local Transportation Sales Tax extension - Bicycle and Neighborhood Safety Program (Local)
TransNet-BRT/Ops	=	Prop. A Local Transportation Sales Tax extension- Bus Rapid Transit/New Service (Local)
TransNet-Border	=	Prop. A Local Transportation Sales Tax extension - Border, part of Major Corridor (Local)
TransNet-H	=	Prop. A Local Transportation Sales Tax - Highway (Local)
TransNet-L	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
TransNet-LSI	=	Prop. A Extension Local Transportation Sales Tax extension - Local System Improvements (Local)
TransNet-MC	=	Prop. A Extension Local Transportation Sales Tax extension - Major Corridors (Local)
TransNet-REMP	=	Prop. A Extension Local Transportation Sales Tax extension - Regional Environmental Mitigation (Local)
TransNet-S&D	=	Prop. A Local Transportation Sales Tax - Senior/Disabled (Local)
TransNet-SS	=	Prop. A Extension Local Transportation Sales Tax extension - Senior Services (Local)
TransNet-T	=	Prop. A Local Transportation Sales Tax - Transit (Local)
TransNet-TSI	=	Prop. A Extension Local Transportation Sales Tax extension - Transit System Improvements (Local)