

TRANSPORTATION COMMITTEE

March 20, 2009

AGENDA ITEM NO.: **9**

Action Requested: APPROVE

2008 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM
AMENDMENT NO. 6

File Number 4000600

Introduction

On July 25, 2008, the Board of Directors adopted the 2008 Regional Transportation Improvement Program (RTIP), the five-year 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. 6 to the 2008 RTIP.

Discussion

In response to the state budget impasse and the potential suspension of construction contracts on major corridors across the region, the Board of Directors at its January 23, 2009, meeting approved a cash management strategy that among other things, exchanged funding between Interstate 15 (I-15) North and I-15 South projects in order to keep ongoing construction contracts on schedule (as reflected in Amendment No. 3). This action also was approved at the February 10, 2009, California Transportation Commission (CTC) meeting. Since then, the state budget has passed and the CTC has requested SANDAG to reverse the changes made to the two I-15 projects. At the February 20, 2009, meeting, staff provided an update to the Transportation Committee that the CTC expressed confidence that sufficient funds are available to keep construction contracts funded, at least through June 2009. The CTC took formal action at its March 12, 2009, meeting.

Additionally, at the same March meeting, CTC approved a list of projects to be funded with the federal American Recovery and Reinvestment Act (ARRA) through the State Highway Operation and Protection Program (SHOPP). There is one project affecting the San Diego region – Interstate 805 Southbound Auxiliary Lane between State Route 54 and E Street, in the City of Chula Vista (CAL78A). This project was part of the original commitment made by Caltrans at the time the Proposition 1B Corridor Mobility Improvement Account funds were programmed for projects in the San Diego region.

Table 1 (Attachment 1) provides the changes proposed for these projects.

Background

There are two types of 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. This proposed Amendment No. 6 is considered administrative since the changes reflect exchanges of funds. There are no changes to scope or total project costs.

SANDAG processes amendments to the RTIP generally on a quarterly basis and occasionally on a more frequent basis as circumstances arise. This amendment is outside of the regular quarterly cycle in response to the CTC direction to reverse the actions taken at the January Board and February CTC meetings as well as actions taken by the CTC at its March 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. 6 do not affect the fiscal constraint as submitted as part of Amendment No. 5, the last formal amendment. 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. 6, continue 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 FHWA and the FTA 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. 6 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). All capacity increasing projects in Amendment No. 6 were included in the quantitative emissions analysis conducted for the 2030 RTP and 2008 RTIP. The 2008 RTIP, including Amendment No. 6, remains in conformance with the SIP Air Quality Analysis.

RENÉE WASMUND
Director of Finance

Attachment: 1. Table 1, Amendment No. 6 to the 2008 RTIP

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Table 1
2008 Regional Transportation Improvement Program
Amendment No. 6
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL18A Capacity Status: CI RTIP #: 08-06
 TITLE: I-15 Managed Lanes-North Segment
 DESCRIPTION: From Clarence Lane to SR 78 - construct managed lanes
 CHANGE REASON: Revise funding between fiscal years
 EA NO: 081001 PPNO: 0672F EST TOTAL COST: \$303,489
 RTP PAGE NO: A-5 SANDAG ID: 1201503

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$36,247	\$11,725	\$24,522					\$4,050	\$5,432	\$26,765
CMAQ - Conversion	\$46,856			\$21,202	\$25,654					\$46,856
RSTP	\$37,864	\$33,086	\$4,778					\$1,505		\$36,359
RSTP - Conversion	\$24,290			\$24,290						\$24,290
STIP-RIP NHS	\$4,426	\$4,426						\$4,426		
STIP-RIP State Cash	\$574	\$574						\$574		
TransNet - MC	\$73,232	\$17,318	\$8,390	\$7,792	\$8,161	\$31,571		\$17,482	\$704	\$55,046
TransNet - MC AC			\$71,146	\$(45,492)	\$(25,654)					
TOTAL	\$223,489	\$67,129	\$108,836	\$7,792	\$8,161	\$31,571		\$28,037	\$6,136	\$189,316

* Additional \$25M is programmed under CAL91

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$15,756	\$11,725	\$4,031					\$4,050	\$5,432	\$6,274
CMAQ - Conversion	\$10,410			\$2,756	\$7,654					\$10,410
Corridor Mobility Program	\$80,000	\$80,000								\$80,000
RSTP	\$37,864	\$33,086	\$4,778					\$1,505		\$36,359
RSTP - Conversion	\$1,227			\$1,227						\$1,227
STIP-RIP NHS	\$4,426	\$4,426						\$4,426		
STIP-RIP State Cash	\$574	\$574						\$574		
TransNet - MC	\$73,232	\$17,318	\$8,390	\$7,792	\$8,161	\$31,571		\$17,482	\$704	\$55,046
TransNet - MC AC			\$11,637	\$(3,983)	\$(7,654)					
TOTAL	\$223,489	\$147,129	\$28,836	\$7,792	\$8,161	\$31,571		\$28,037	\$6,136	\$189,316

2008 Regional Transportation Improvement Program

Amendment No. 6

San Diego Region (in \$000s)

Caltrans

MPO ID: CAL18B Capacity Status: CI RTIP #: 08-06
 TITLE: I-15 Managed Lanes- South Segment
 DESCRIPTION: From SR 163 to 15/56 Separation - construct managed lanes, south segment including Direct Access Ramps; construct auxiliary lane along northbound I-15 from Pomerado Rd. over crossing to Carroll Canyon Rd. over crossing
 CHANGE REASON: Revise funding between fiscal years
 EA NO: 081501 PPNO: 0672G EST TOTAL COST: \$481,324
 RTP PAGE NO: A-5 SANDAG ID: 1201501

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$11,744	\$11,744						\$11,744		
Corridor Mobility Program	\$350,000	\$350,000								\$350,000
STIP-RIP NHS	\$8,853	\$8,853						\$8,853		
STIP-RIP State Cash	\$51,147	\$1,147			\$50,000			\$1,147		\$50,000
TransNet - MC	\$59,580	\$32,901	\$5,661	\$17,526	\$2,796	\$348	\$348	\$40,256	\$19,324	
TOTAL	\$481,324	\$404,645	\$5,661	\$17,526	\$52,796	\$348	\$348	\$62,000	\$19,324	\$400,000

* Funding shown in FY 2012 and FY 2013 is for administrative close out of the project

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
CMAQ	\$32,235	\$11,744	\$20,491					\$11,744		\$20,491
CMAQ - Conversion	\$36,446			\$18,446	\$18,000					\$36,446
Corridor Mobility Program	\$270,000	\$270,000								\$270,000
RSTP - Conversion	\$23,063			\$23,063						\$23,063
STIP-RIP NHS	\$8,853	\$8,853						\$8,853		
STIP-RIP State Cash	\$51,147	\$1,147			\$50,000			\$1,147		\$50,000
TransNet - MC	\$59,580	\$32,901	\$5,661	\$17,526	\$2,796	\$348	\$348	\$40,256	\$19,324	
TransNet - MC AC			\$59,509	\$(41,509)	\$(18,000)					
TOTAL	\$481,324	\$324,645	\$85,661	\$17,526	\$52,796	\$348	\$348	\$62,000	\$19,324	\$400,000

MPO ID: CAL78A Capacity Status: CI RTIP #: 08-06
 TITLE: Interstate 805 Southbound Auxiliary
 DESCRIPTION: From SR 54 to E Street - in Chula Vista from 1 km south of Bonita Road Undercrossing to .3 km south of Sweet River Bridge, construct two southbound Auxiliary Lanes
 CHANGE REASON: Add new funding source
 EA NO: 081640 PPNO: 0948 EST TOTAL COST: \$19,702
 RTP PAGE NO: A-5 SANDAG ID: 1280506

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
SHOPP - State Cash	\$645		\$645					\$258	\$75	\$312
SHOPP NHS - Mobility	\$5,957		\$5,957					\$1,992	\$577	\$3,388
SHOPP-SHM-ARRA	\$13,100		\$13,100							\$13,100
TOTAL	\$19,702		\$19,702					\$2,250	\$652	\$16,800

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	08/09	09/10	10/11	11/12	12/13	PE	RW	CON
SHOPP - State Cash	\$2,260		\$2,260					\$258	\$75	\$1,927
SHOPP NHS - Mobility	\$17,442		\$17,442					\$1,992	\$577	\$14,873
TOTAL	\$19,702		\$19,702					\$2,250	\$652	\$16,800

**RTIP
Funding Acronym**

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	=	Corridor 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)
HBRR	=	Highway Bridge Repair and Rehabilitation under TEA-21 (Federal)
HBP	=	Highway Bridge Program under SAFETEA-LU (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)
TCIF	=	Trade Corridor Improvement Fund (Prop. 1B state bond)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TSGP	=	Transit Security Grant Program (Prop. 1B state bond)
TLSP	=	Traffic Light Synchronization Program (Prop. 1B state bond)
TSM	=	Transportation Systems Management (State)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA/TE	=	Transportation Enhancement Activities Program (Federal)

**RTIP
Funding Acronym**

<i>TransNet</i> -ADA	=	Prop. A Local Transportation Sales Tax - compliance with federal Americans with Disabilities Act (Local)
<i>TransNet</i> -B	=	Prop. A Local Transportation Sales Tax - Bike (Local)
<i>TransNet</i> -BNSP	=	Prop. A Local Transportation Sales Tax extension - Bicycle and Neighborhood Safety Program (Local)
<i>TransNet</i> -Border	=	Prop. A Local Transportation Sales Tax extension - Border, part of Major Corridor (Local)
<i>TransNet</i> -BRT/Ops	=	Prop. A Local Transportation Sales Tax extension- Bus Rapid Transit/New Service (Local)
<i>TransNet</i> -H	=	Prop. A Local Transportation Sales Tax - Highway (Local)
<i>TransNet</i> -78	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
<i>TransNet</i> -L	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
<i>TransNet</i> -T	=	Prop. A Local Transportation Sales Tax - Transit (Local)
<i>TransNet</i> -MC	=	Prop. A Extension Local Transportation Sales Tax extension - Major Corridors (Local)
<i>TransNet</i> -REMP	=	Prop. A Extension Local Transportation Sales Tax extension - Regional Environmental Mitigation (Local)
<i>TransNet</i> -S&D	=	Prop. A Local Transportation Sales Tax - Senior/Disabled (Local)
<i>TransNet</i> -SS	=	Prop. A Extension Local Transportation Sales Tax extension - Senior Services (Local)
<i>TransNet</i> -TSI	=	Prop. A Extension Local Transportation Sales Tax extension - Transit System Improvements (Local)
<i>TransNet</i> -LSI	=	Prop. A Extension Local Transportation Sales Tax extension - Local System Improvements (Local)
Section 5307	=	Federal Transit Administration Urbanized Area Formula Program
Section 5309 (Bus)	=	Federal Transit Administration Discretionary Program
Section 5309 (NS)	=	Federal Transit Administration Discretionary - New Starts Program (Discretionary)
Section 5309 (FG)	=	Federal Transit Administration Fixed Guideway Modernization (Formula program)
Section 5311	=	Federal Transit Administration Rural Program (Formula and Discretionary)
Section 5310	=	Federal Transit Administration Elderly & Disabled Program (Discretionary allocated by CTC)
Section 5316 (JARC)	=	Federal Transit Administration Jobs Access Reverse Commute (Discretionary)
Section 5317 (NF)	=	Federal Transit Administration New Freedom

Updated 3/11/09