

TRANSPORTATION COMMITTEE

October 18, 2013

AGENDA ITEM NO.: **6**

Action Requested: APPROVE

PROPOSED FY 2014 PROGRAM BUDGET AMENDMENT AND
2012 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM
AMENDMENT No. 10 – ADMINISTRATIVE MODIFICATION

File Number 1500300

Introduction

In August 2013, SANDAG was notified that federal Intelligent Transportation System (ITS) funding is available for the State Route 11 Pre-Deployment Study (Overall Work Program [OWP] 34200). Since the funding is for Federal Fiscal Year 2013, SANDAG must request obligation as soon as possible. At the September 6, 2013, meeting, the Transportation Committee approved Amendment No. 8 to the 2012 Regional Transportation Improvement Program (RTIP) which included the addition of \$200,000 in ITS funds. Since that time, SANDAG was notified that an additional \$30,570 is available. An amendment to the 2012 RTIP is required to ensure obligation of the full amount. In addition, an amendment to the FY 2014 OWP element 34200 to add the \$230,570 is also required.

Recommendation

The Transportation Committee is asked to: (1) approve the proposed amendment to the FY 2014 Overall Work Program work element 34200 in substantially the same form as in Attachment 1; and (2) approve Amendment No. 10 – Administrative Modification to the 2012 Regional Transportation Improvement Program.

Background

On September 28, 2012, the Board of Directors adopted the 2012 RTIP, the multiyear program of proposed major transportation projects, including transit, highway, arterial, and bikeway projects in the San Diego region covering the period FY 2013 to FY 2017. The 2012 RTIP is a multibillion dollar program of projects funded by federal, state, *TransNet* local sales tax, and other local funding sources. The 2013 Federal Statewide Transportation Improvement Program, which incorporates the SANDAG 2012 RTIP, received federal approval on December 14, 2012.

There are two types of processes to update the RTIP; administrative modifications and formal amendments. Formal amendments require, among other things, a 15-day public notice period, while administrative modification are considered minor in nature and do not require a public notice period. Chapter 2 of the adopted 2012 RTIP provides additional details regarding the differences between formal amendments and administrative modifications. Amendment No. 10 is considered an administrative modification because it is consistent with the federally accepted administrative modification procedures. One of the criteria for an administrative modification states that any financial changes under \$10 million or less than 40 percent of the project can be made administratively if the timing of a formal amendment will not meet the need of the project being amended. The federal agencies delegated the approval of administrative modifications to the state, thereby streamlining the approval process.

Discussion

New Border Crossing and State Route 11 – Work Element 34200 (Attachment 1)

Part of this work element includes the ITS Pre-Deployment Study which would enable rapid implementation of innovation of ITS solutions for a bi-national border system. This phase 1 would define the functional needs of a southbound wait time monitoring system at the San Ysidro Port of Entry and to define the system requirements for the same wait time system. This funding is the first building block for a larger wait time monitoring system that will include northbound traffic at San Ysidro as well as north and southbound traffic at existing Otay Mesa and the future Otay Mesa East Port of Entries. The additional funds would add \$230,570 to the existing ITS funding in OWP work element 34200 (see Attachment 1).

2012 RTIP Amendment

Generally, planning projects are not included in the RTIP, which is a document for capital projects, unless there are federal, state, or *TransNet* funds in the planning project. For purposes of the RTIP, all planning related OWPs that have relevant funding sources are included as one project under Metropolitan Planning, including OWP 34200. The proposed amendment is described below, with additional information included in Table 1 (Attachment 2).

San Diego Association of Governments

Metropolitan Planning (SAN40) – This amendment proposes to increase federal ITS funding available for the State Route 11 Pre-Deployment Study. The total project increases to \$17,865,000.

Fiscal Constraint Analysis

Federal regulations require the 2012 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 modification, an updated fiscal constraint analysis is not required. The proposed change included in Amendment No. 10 does not affect the fiscal constraint submitted as part of Amendment No. 6 to the 2012 RTIP, the last federally approved formal amendment that updated the financial capacity for the 2012 RTIP. Chapter 4 of the Final 2012 RTIP discusses in detail the financial capacity analysis of major program areas, including discussion of available revenues. The 2012 RTIP, including Amendment No. 10, continues to be reasonable when considering available funding sources.

Air Quality Analysis

On September 28, 2012, SANDAG found the 2012 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 2050 San Diego Regional Transportation Plan: Our Region Our Future (2050 RTP)

and the 2012 RTIP. The Federal Highway Administration and the Federal Transit Administration jointly approved the conformity determination for the 2012 RTIP and the conformity redetermination for the 2050 RTP on December 14, 2012. On May 24, 2013, the Board of Directors approved the 2012 RTIP, Amendment No. 2, including the air quality conformity analysis and redetermination of the 2050 Revenue Constrained RTP, and received federal approval on June 28, 2013.

The proposed amendment does not reflect a change in the design, concept, or scope of the project or the conformity analysis years as modeled for the regional emissions analysis of the 2012 RTIP and 2050 RTP. Projects in Amendment No. 10 meet the conformity provisions of the Transportation Conformity Rule (40 CFR §93.122(g)). SANDAG followed interagency consultation procedures to determine that these projects are exempt. Amendment No. 10 does not interfere with the timely implementation of Transportation Control Measures. The 2012 RTIP, including Amendment No. 10, remains in conformance with the SIP.

ANDRÉ DOUZDJIAN
Director of Finance

Attachments: 1. Budget Table for FY 2014 OWP 34200
2. Table 1, 2012 Regional Transportation Improvement Program, Amendment No. 10
– Administrative Modification

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Table 1
2012 Regional Transportation Improvement Program
DRAFT Amendment No. 10
San Diego Region (in \$000s)

San Diego Association of Governments

MPO ID: SAN40		RTIP #:12-10								
Project Title:	Metropolitan Planning						SANDAG ID: 33001, 33201, 33003, 34200			
Project Description:	Countywide - ongoing regional transportation planning as well as administrative oversight for various <i>TransNet</i> programs, the federal JARC and New Freedom programs, and the SR 11 project that would research ITS applications in order to enable rapid implementation of innovative ITS solutions for a bi-national border system. Toll Credits of \$58 will be used to match FY13 federal funds for the PE phase									
Change Reason:	Increase funding									
Capacity Status:NCI		Exempt Category:Other - Non construction related activities								
Est Total Cost: \$17,865										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$13,976		\$3,345	\$3,250	\$3,618	\$3,763		\$13,976		
ITS	\$231		\$231					\$231		
<i>TransNet</i> - BPNS	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SGIP	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SS	\$84		\$42	\$42				\$84		
Local Funds	\$3,494		\$836	\$812	\$905	\$941		\$3,494		
TOTAL	\$17,865		\$4,494	\$4,144	\$4,523	\$4,704		\$17,865		
PROJECT LAST AMENDED 12-08										
	TOTAL	PRIOR	12/13	13/14	14/15	15/16	16/17	PE	RW	CON
FTA 5307	\$13,976		\$3,345	\$3,250	\$3,618	\$3,763		\$13,976		
ITS	\$200		\$200					\$200		
<i>TransNet</i> - BPNS	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SGIP	\$40		\$20	\$20				\$40		
<i>TransNet</i> - SS	\$84		\$42	\$42				\$84		
Local Funds	\$3,494		\$836	\$812	\$905	\$941		\$3,494		
TOTAL	\$17,834		\$4,463	\$4,144	\$4,523	\$4,704		\$17,834		

**2012 Regional Transportation Improvement Program
DRAFT Amendment No. 10
San Diego Region (in \$000s)**

RTIP Fund Types

<i>Federal Funding</i>	
FTA Section 5307	Federal Transit Administration Urbanized Area Formula Program
ITS	Intelligent Transportation System
<i>Local Funding</i>	
Local Funds AC	Local Funds - Advanced Construction; mechanism to advance local funds to be reimbursed at a later fiscal year with federal/state funds
TransNet-B	Prop. A Local Transportation Sales Tax - Bike
TransNet-BPNS	Prop. A Local Transportation Sales Tax extension - Bicycle, Pedestrian and Neighborhood Safety Program
TransNet-SS	Prop. A Extension Local Transportation Sales Tax - Senior Services