

STAFF REPORT

SUBJECT: 2008 State Transportation Improvement Program

MEETING DATE: June 19, 2008

AGENDA ITEM: 12

STAFF CONTACT: Brittany Odermann, Steve VanDenburgh

RECOMMENDATION:

Receive a report on the adoption of the 2008 State Transportation Improvement Program by the California Transportation Commission on May 29th and changes made by the CTC to SBCAG's STIP programming.

SUMMARY:

At its January 2008 meeting, the SBCAG Board approved a programming proposal for approximately \$21 million in new State Transportation Improvement Program (STIP) funding for highway and transportation enhancement projects in Santa Barbara County available over the five-year period from fiscal years 08/09 – 12/13. This report compares the 2008 STIP final programming as adopted by the California Transportation Commission on May 29 to the SBCAG programming proposal approved in January 2008.

The CTC made changes across the State to the STIP programming submitted by regional agencies, including that of SBCAG. Most notably, while SBCAG's programming very nearly matched the county share target it was given of approximately \$21 million, the CTC made revisions that resulted in \$26 million in new funding being programmed to projects in the county (\$5 million over the target). The CTC also delayed a number of projects in the county to free up capacity for projects from across the State that are ready for construction in the first two years of the STIP.

One important aspect of SBCAG's programming that was not changed is the \$12.6 million in new funding programmed by the board for the design of the Highway 101 widening between Santa Barbara and Carpinteria. It remains in the STIP in FY 12/13.

DISCUSSION:

As reported to the SBCAG board in May by Executive Director Kemp, SBCAG staff was surprised that the CTC staff recommended changes to how the new capacity of \$21 million in regional STIP funds, and previously programmed regional STIP funds, should be programmed to projects in Santa Barbara County. Some of the initial recommendations by CTC staff included deleting Phase 2B of a project in Summerland (Ortega Hill Rd. Project #1206A),

Member Agencies

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

programming the Via Real Frontage Road component of the Linden Avenue\Casitas Pass Road interchange project in a different year for construction than the interchange project itself, programming 100% of Caltrans support cost needs on all state highway projects including those in outer years of the STIP that are not currently active, and delaying the Loma Alta Hill sidewalk project in Santa Barbara and the Alan Hancock Bike Path project in Lompoc, thus putting in jeopardy matching funds and construction easements for those projects.

SBCAG staff discussed these concerns with Caltrans District 5 and the CTC staff, and when the CTC staff issued revised recommendations on May 27, most of the pressing concerns had been resolved.

Described below, and in the attached tables, is a comparison of the 2008 STIP programming adopted by SBCAG and the 2008 STIP as adopted by the California Transportation Commission on May 29.

STIP – Highway and Road Projects

SBCAG proposed programming that very nearly matched the STIP programming target for highway projects given by the CTC, which was approximately \$19.4 million. The CTC staff, however, recommended that over \$26 million be programmed to the highway projects in our county. The main difference is that the STIP programming recommended by CTC staff included all Caltrans support cost needs identified by District 5 (support costs include personnel costs for preparation of environmental documents, construction plans, permitting, right of way acquisition and construction management), even support cost needs beyond 2010 when the next STIP cycle will occur. In particular, the Highway 101/UVP project will receive \$4.8 million in additional support costs that were not programmed by SBCAG. SBCAG staff was aware of these requests from District 5 for additional support costs in the outer years, but did not include all of the additional funding in the STIP programming recommendation because: (1) much of the funding is not immediately needed; (2) additional funding could be programmed in the 2010 STIP for outer year support cost needs; (3) in general, SBCAG placed a greater priority on programming \$12.3 million to the Highway 101 design phase work (PS&E) in FY 2012/13 than support costs for projects in the outer years of the STIP that aren't under development yet, and (4) staff held to the \$19 million target for highway projects very closely to minimize the risk that the CTC would not support SBCAG's proposal and make unilateral changes. Over-programming in Santa Barbara County in the 2008 cycle means that in 2010, approximately \$6.5 million will be subtracted from SBCAG's programming target. In essence, the over-programming borrows ahead from SBCAG's future STIP shares.

Several projects are delayed and this is consistent throughout the State in order to free up limited programming capacity for projects that are ready for construction in the first two years of the STIP. The CTC delayed the Summerland Improvement project construction in the 2008 STIP from FY 08/09 to 10/11. The Summerland project was not initially recommended for funding in the CTC staff recommendations; however, SBCAG and Caltrans District 5 staffs worked with the CTC staff to include the project in the revised recommendations, albeit the funds were restored in a later fiscal year. CTC staff also recommended delaying the Linden/Casitas interchange project, and the companion Via Real project, both in Carpinteria, to FY 11/12 to be consistent with the project delivery schedule released by Caltrans. They also delayed the environmental studies for the Route 166 widening project between Guadalupe and Santa Maria to FY 11/12.

Finally, the CTC staff recommended delaying right of way capital and support for the Highway 101 Santa Maria River Bridge project and the Highway 246 passing lane project, consistent with project delivery schedules.

STIP-Transportation Enhancement

The initial CTC staff recommendations for the region's STIP-TE projects included \$1.9 million in new capacity for TE projects programmed by SBCAG. But the CTC staff recommended delaying both the Loma Alta Hill Sidewalk and Alan Hancock Bikepath projects to FY 11/12. SBCAG staff worked with CTC staff to revise the recommendations resulting in both projects being funded in the fiscal year they were proposed by SBCAG. The Loma Alta Hill project has a Community Development Block Grant that would have expired if the project were delayed from FY 08/09 to FY 11/12. The CTC acknowledged this and left the project in FY 08/09 with additional funding as proposed by SBCAG. A temporary easement with the federal prison in Lompoc would have expired if the Alan Hancock Bike Path project didn't remain in FY 10/11. So the CTC left the project in FY 10/11 and also supported the additional funding programmed by SBCAG. Since the latter project is essentially ready to go, SBCAG staff will work with Lompoc to advance the project to an even earlier year through an advance allocation or advanced construction arrangement, if possible.

COMMITTEE REVIEW:

This information item was presented to TTAC at its June meeting. TTAC thanked SBCAG staff for representing the region well after the CTC staff recommendations were published and affecting a favorable outcome for the 2008 STIP.

ATTACHMENTS:

Attachment 1: 2008 STIP Santa Barbara County Share Programming, Adopted May 29, 2008.

Table 1		
2008 STIP Adoption Programming		
Project \ Scope	SBCAG STIP Programming	2008 STIP Adoption by CTC
Linden Avenue/Casitas Pass Road Interchange Project (Carpinteria) PPNO 482	Proposal: Add \$1.018M for Caltrans Support	Adoption: Add \$1.018M to prior and additional \$559k for Construction Support in FY 11/12 Construction funding increased by \$559k and delayed 1 year.
Route 246 Passing Lanes (Between Buellton and Lompoc) PPNO 6400	Proposal: Add \$2.170M for R/W capital and support in FY 09/10	Adoption: Add \$2.170M in FY 11/12, add \$1.074M for Caltrans Support R/W funding delayed 2 years.
Hollister Ave/Cathedral Oaks Interchange and UPRR Bridge Reconstruction (Caltrans, Goleta) PPNO 1840	Proposal: Add \$522,000 for CON in FY 08/09	Adoption: Add \$522,000 for construction in FY 08/09
Ortega Hill Road, Ortega Ridge-Greenwell (Summerland) PPNO 1206A	Proposal: Add \$2M for CON in FY 08/09	Adoption: Add \$2M for Construction in FY 10/11 Construction funding delayed 2 years.
Planning, Programming and Monitoring SBCAG operating funds PPNO 1914	Proposal: Add \$121k for in each year for FY 08/09 thru 10/11, add \$250k in FYs 11/12/, 12/13 for a total of \$863k	Adoption: Add \$121k for in each FY 08/09 thru 10/11, add \$250k in FYs 11/12/, 12/13 for a total of \$863k
South Coast 101 HOV Carpinteria Creek Bridge (Carp) to Sycamore Creek Bridge (Santa Barbara). PPNO 7101	Proposal: Add \$12.585M for PS&E in FY 12/13	Adoption: Add \$12.585 M for PS&E (design) in FY 12/13
Highway 101\Union Valley Parkway (Santa Maria) PPNO 4638	Proposal: No change in current programming proposed.	Adoption: Add \$3.568M for Caltrans Support. Add \$1.289 in Construction support in FY 10/11. Additional \$4.857M programmed above our STIP share target.

Table 2		
2008 STIP-TE Programming		
Project \ Scope	SBCAG STIP-TE Programming	Adopted STIP-TE Programming
Alan Hancock Bike Path (Lompoc)	Add \$600,000 for Construction in FY 10/11	Adopted as programmed by SBCAG.
Loma Alta Hill Sidewalk (Santa Barbara)	Add \$600,000 for Construction in FY 08/09	Adopted as programmed by SBCAG.
Hollister Ave\Cathedral Oaks Interchange and UPRR Bridge Reconstruction (Caltrans, Goleta)	Add \$125,000 for Construction in FY 11/12	Adopted as programmed by SBCAG.
Milpas to Hot Springs Operational Improvements, Cabrillo Blvd Bicycle/Pedestrian Enhancements (SBCAG, Caltrans, City of Santa Barbara)	Add \$287,000 in FY 11/12	Not programmed. The \$287,000 was put into the unprogrammed Reserve until 2010 STIP cycle

Table 3	
2008 STIP Amendments as Adopted	
Amendments to Currently Programmed STIP Projects	
Las Positas\Cliff Drive (Hwy 225) Intersection Improvements (PPNO 820)	Delay construction funding from FY 09/10 to FY 10/11
Fowler and Ekwil Street extensions (PPNO 4611)	Delay PS&E funding from FY 08/09 to FY 09/10, delay R/W funding from FY 08/09 to FY 10/11 and delay construction funding from FY 09/10 to FY 11/12.
San Jose Creek Bike Bikeway (south)	Delay PS&E funding from FY 08/09 to FY 09/10.

2008 STIP: Santa Barbara County

As Adopted by the California Transportation May 29, 2008

Attachment 1

STIP

Agency	Rte	PPNO	Project	2008 RTIP	Total
Caltrans	101	478	Cabrillo-Milpas, op improvs (96grf) (02S-119)	Voted 11-07	52,243
Caltrans	101	478Y	Cabrillo-Milpas, landscaping (96 grf) (vote split, 11-07)		2,300
Caltrans	101	7101	Carpinteria Crk Br. to Sycamore Crk Br. widen	Add \$	22,125
Caltrans	101	4459	Santa Maria River Bridge widening	Delay funding	766
Caltrans	101	482	Via Real frontage rd gap	Add \$	4,879
Caltrans	101	482	Carpinteria Crk-Linden, IC/imps (96 grf)	Delay funding	45,589
Caltrans	loc	1840	Rt 101 Ellwood O/H UPRR Repl Bridge (04S-09)	Add \$	2,283
Caltrans	101	4638	Nr Sta Maria, Union Valley Parkway interchange	Add \$	12,233
Goleta	loc	4611	Fowler and Ekwil St extensions (024-09)	Delay funding	15,933
Santa Barbara	loc	820	Las Positas & Cliff Dr intersection improvs	Delay funding	750
Caltrans	166	620	Guadalupe-Santa Maria, widen, environmental only	Delay funding	1,251
Caltrans	246	6400	E of Lompoc, Purisma-Domingos, widen	Delay funding	10,461
S B County	loc	1206	Ortega Hill Rd, Ortega Ridge-Greenwell, improvs	Delay funding	2,000
SBCAG	ppm	1914	Planning, Programming & Monitoring	Add \$	1,250
SBCAG	ppm	1914	Planning, Programming & Monitoring	Voted 9-07	137
					174,200

Project Totals by Fiscal Year					
Prior	08/09	09/10	10/11	11/12	12/13
52,243	0	0	0	0	0
0	0	2,300	0	0	0
9,450	0	0	0	0	12,675
666	0	0	0	100	0
1,462	0	0	0	3,417	0
6,000	0	0	0	39,589	0
282	2,001	0	0	0	0
5,383	0	0	6,850	0	0
0	0	980	3,581	11,372	0
0	0	0	750	0	0
0	0	0	0	1,251	0
4,494	0	3,797	0	2,170	0
0	0	0	2,000	0	0
0	250	250	250	250	250
137	0	0	0	0	0
80,117	2,251	7,327	13,431	58,149	12,925

Project Totals by Component					
R/W	Const	Env. & PI.	PS&E	R/W Sup	Con Sup
0	52,243	0	0	0	0
0	2,300	0	0	0	0
0	0	9,450	12,675	0	0
20	0	380	286	80	0
0	2,507	832	630	0	910
6,000	39,589	0	0	0	0
111	1,775	0	111	60	226
727	5,050	2,486	1,830	340	1,800
3,581	11,372	0	980	0	0
0	750	0	0	0	0
0	0	1,251	0	0	0
1,205	0	4,494	3,797	965	0
0	2,000	0	0	0	0
0	1,250	0	0	0	0
0	137	0	0	0	0
11,644	118,973	18,893	20,309	1,445	2,936

STIP - TE

Agency	Rte	PPNO	Project	2008 RTIP	Total
SBCAG	101	478	Cabrillo-Milpas, op imp - Pedestrian/Bicycle Enhancements	TE Reserve	287
Carpinteria	loc	1191	Carpinteria Bluffs nature park bike path		273
Santa Barbara	loc	1193	Carrillo St., Cliff-San Andreas	Voted 7-07	531
Santa Barbara	loc	1195	Loma Alta Hill sidewalk	Add \$	1,642
Santa Barbara	loc	1196	Mission St, Modoc-Rt 101, bikeway	Voted 4-07	947
Goleta	loc	1840	Rt 101 Ellwood O/H UPRR Repl Bridge (04S-09)	Add TE \$	125
Goleta	loc	1204	San Jose Creek Bikeway (south), env	Delay \$	200
Santa Barbara	loc	1899	Pershing Park Multi Purpose Pathway	Voted 5-08	175
Santa Maria	loc	1901	Railroad Bikeway Phase II		635
Santa Maria	loc	1902	UVP Landscaping		151
Santa Maria	loc	1905	River Oaks MPT Demo Bikeway		179
Lompoc	loc	1906	Alan Hancock Bike Path	Add \$	905
					6,050

Project Totals by Fiscal Year					
Prior	08/09	09/10	10/11	11/12	12/13
0	0	287	0	0	0
0	273	0	0	0	0
531	0	0	0	0	0
100	1,542	0	0	0	0
0	0	0	0	0	0
0	0	0	0	125	0
0	0	200	0	0	0
0	0	0	0	0	0
0	0	635	0	0	0
0	0	0	0	0	0
0	0	0	179	0	0
0	0	0	905	0	0
631	1,815	1,122	1,084	125	0

Project Totals by Component					
R/W	Const	Env. & PI.	PS&E	R/W Sup	Con Sup
0	287	0	0	0	0
0	273	0	0	0	0
0	531	0	0	0	0
0	1,542	0	100	0	0
0	947	0	0	0	0
0	125	0	0	0	0
0	0	0	200	0	0
0	175	0	0	0	0
0	635	0	0	0	0
0	151	0	0	0	0
0	179	0	0	0	0
0	905	0	0	0	0
0	5,750	0	300	0	0