

STAFF REPORT

SUBJECT: 2008 STIP Programming

MEETING DATE: December 6, 2007 **AGENDA ITEM:** 4

STAFF CONTACT: Brittany Odermann

RECOMMENDATION: Receive an update on the draft programming proposal for the 2008 STIP that will be presented to the SBCAG Board in December.

DISCUSSION:

SBCAG must develop and submit to the CTC a Regional Transportation Improvement Program (RTIP) using the adopted fund estimate by February 19, 2008. SBCAG staff put together a programming proposal for the regional STIP and STIP-TE shares for review and discussion at the November TTAC meeting. SBCAG staff now provides a draft programming proposal to TTAC based on comments received. The draft will be presented to the SBCAG Board in December and a final recommendation will be adopted by TTAC and the SBCAG Board in January.

2008 STIP and STIP-TE Capacity

SBCAG staff received the adopted 2008 STIP and STIP-TE fund estimate with county targets on October 24th, 2007. The STIP target is presented as an aggregate number and CTC staff has told us that we will not receive a year-by-year programming target for this STIP cycle; however, Caltrans' financial analysis indicates that new STIP capacity may not be available until the outer years of the programming period, FYs 10/11 – 12/13. The STIP-TE targets are for FY 11/12 and 12/13. The 2008 STIP Fund estimate targets are shown in the table below.

2008 STIP fund Estimate Summary of Santa Barbara Targets (\$1,000s)		
Regional STIP Target Through 2012-2013	TE Target 2011-2012	TE Target 2012-2013
20,972	761	851

As a qualifier, CTC staff and Caltrans have since notified all regional transportation planning agencies that new budget projections point to an outdated, approved fund estimate. This means that project programming proposals in our RTIP may not make it into the 2008 STIP.

Update on 2008 STIP Programming Recommendation

SBCAG staff received three comments on the draft programming recommendation presented in November that required revisions to the original proposal or other action:

1. The exact amount of the Goleta non-federal match for the Cathedral Oaks Interchange project is \$522,000, adding an additional \$22,000 to the original proposal.

Member Agencies

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

2. Caltrans staff indicated that on Phase II of the Milpas project, the Cabrillo Pedestrian/Bicycle Enhancements, we need to emphasize the enhancement to Cabrillo Boulevard to maximize project eligibility. The name and project description are revised accordingly in Table 2.

3. City of Santa Barbara staff requested that we provide them a staff-level funding plan for the Cabrillo Pedestrian Enhancements, which SBCAG staff will complete prior to adoption of the final programming recommendations.

SBCAG staff has provided TTAC with an update to the draft STIP programming for approval on the attached tables. In addition, Attachment A combines proposed programming for STIP, STIP-TE and STIP amendments into one table in a format consistent with the CTC STIP document.

Schedule

No changes have been made to the STIP cycle schedule presented in November (below).

December 6, 2007	TTAC receives Draft Programming Recommendation
December 20, 2007	SBCAG Board review of Draft Programming Recommendation
January 3, 2008	TTAC approves 2008 STIP Programming Recommendation
January 17, 2008	SBCAG Board approval and public hearing
February 19, 2008	Deadline to submit RTIP to CTC
March 18, 2008	CTC South 2008 STIP hearing
May 28-29, 2008	CTC 2008 STIP adoption

STIP Amendments

In addition to proposing programming of new shares, SBCAG can also include STIP amendments as part of the 2008 RTIP submittal. SBCAG staff intends to include the amendments in Table 3, consistent with requests by the project sponsor agencies.

If there are other amendments that local agencies want included in the 2008 RTIP submittal, please contact Brittany Odermann before December 21st, 2007.

Recommendation

This is an information item. The draft programming recommendations in Tables 1-3 will be presented to the SBCAG Board in December, along with the programming thoughts presented in the November TTAC staff report. SBCAG staff will bring to TTAC a final programming recommendation in January.

Attachment A – Draft 2008 RTIP Programming by FY and Component

Table 1
DRAFT
2008 STIP Programming

Project \ Scope	Potential STIP Programming	Comments
Linden Avenue\Casitas Pass Road Interchange Project In Carpinteria Funding for CON	\$1.082 M	The SBCAG board programmed an additional \$29.224 M to construction of the Linden\Casitas project in the 2006 STIP Augmentation. This approximately \$1 M of additional funding is requested by Caltrans to cover additional support costs. This funding is necessary to keep the project on schedule.
Route 246 Passing Lanes Between Buellton and Lompoc Funding for R/W capital and support (PS&E is scheduled for completion in 09/10)	\$2.016 M	This funding will keep the project moving forward on schedule. Construction funding can be considered in 2010 STIP cycle.
Hollister Ave\Cathedral Oaks Interchange and UPRR Bridge Reconstruction (Caltrans, Goleta) Funding for CON (PA/ED completed 12/06).	\$500,000 \$522,000	This funding would leverage over \$8.0 M of federal Highway Bridge Replacement (HBRR) funding. The total non-federal match requirement for this project is \$1 M; the City of Goleta will provide the additional \$488k.
Hummel Drive Extension In Orcutt Funding for CON scheduled for FY 08/09	\$201,800	The county will request allocation for CON this fiscal year. The additional funds are requested to cover construction shortfalls and unforeseen utility relocation costs.
Ortega Hill Road, Ortega Ridge-Greenwell In Summerland - CON for Phase IIb	\$2.0 M	This would be phase IIb of this project. Funds would be used for CON to make parking and operational improvements in Summerland on Lillie Avenue from approximately Colville St. to Greenwell St.
Planning, Programming and Monitoring SBCAG operating funds	\$863,000	This is funding SBCAG receives from the STIP to match federal planning funds and cover the costs of preparing the RTIP, managing projects, processing amendments, holding quarterly local assistance meetings. STIP guidelines allow us to program close to \$4 M, over five years, but only \$863k is required to bring the total amount programmed in each year over the five-year period to \$250k.
South Coast 101 HOV Carpinteria Creek Bridge (Carp) to Sycamore Creek Bridge (Santa Barbara). PS&E in FY 12/13	\$ 14.309 M \$ 14.287 M	This is funding to design the 10 mile, Highway 101 6 lane widening project between Carpinteria and Santa Barbara. So as not to delay regional highway projects under development, the Board would adopt a policy that funding would be reprogrammed from this project's PS&E to any of the following projects with construction shortfalls if they start construction prior to FY 12/13: * Mussel Shoals\Carp Creek CMIA project * Milpas to Hot Springs operational improvements * UVP Interchange * Highway 246 passing lanes * Santa Maria River Bridge widening
TOTAL	\$ 20.972 M	This is 100% of the new capacity available for the 2008 STIP cycle.

Table 2
DRAFT
2008 STIP-TE Programming

Project \ Scope	Potential STIP-TE Programming	Comments
Alan Hancock Bike Path (Lompoc) Additional funding for CON in FY 10/11	\$600,000	This project is in the STIP-TE program in FY 10/11 for CON at \$305k. The shortfall on this project is mainly due to cost increases. This proposed funding would cover cost increases on the project as additionally scoped. An additional \$200k in cost increases due to scope changes would be funded by Lompoc.
Loma Alta Hill Sidewalk (Santa Barbara) Additional funding for CON in FY 08/09	\$600,000	This project is in the STIP-TE program in 08/09 for CON at \$942k. The \$1.185 M project shortfall is due to increased construction costs. This funding will help to leverage additional funding from the Safe Routes to School Program to close the shortfall.
Hollister Ave\Cathedral Oaks Interchange and UPRR Bridge Reconstruction (Caltrans, Goleta) Funding for CON in FY 11/12.	\$125,000	This project is currently in the STIP with Caltrans as the sponsor, though the UPRR bridge is owned by the city. This is a TE eligible follow-up project that the city of Goleta would be the lead agency for. The city will use this funding to provide enhanced landscaping at this interchange, considered the gateway to the city of Goleta.
Highway 101 Milpas to Hot Springs Operational Improvements, Cabrillo Blvd Bicycle/Pedestrian Enhancements (SBCAG, Caltrans, City of Santa Barbara) Funding for PS&E in FY 11/12	\$287,000	This project is currently in the STIP and Measure D program. Widening shoulders to accommodate signed and striped Class II bike facilities under the UPRR railroad bridge is the proposed enhancement. The improvements are partly designed (35%) and this would provide part of the est. \$750k needed to complete design of this enhancement. Other funding will come from the sale of an obsolete Measure D parcel in the city of Santa Barbara purchased for a project deleted from the measure program.
TOTAL	\$1,612,000	This is 100% of the total STIP-TE capacity available for the 2008 STIP cycle.

Table 3

**2008 RTIP
Amendments to Currently Programmed STIP Projects**

E of Lompoc, Purisma-Domingos, Hwy 246 Passing Lanes (PPNO 6400)	Delay PS&E funding from FY 08/09 to FY 09/10.
Las Positas\Cliff Drive (Hwy 225) Intersection Improvements (PPNO 820)	Delay construction funding from FY 09/10 to FY 10/11
Fowler and Ekwill Street extensions (PPNO 4611)	Delay STIP 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 10/11 to FY 11/12.

Draft 2008 RTIP Programming by FY and Component

Attachment A

STIP

Agency	Rte	PPNO	Project	2008 RTIP	Total
Caltrans	101	478	Cabrillo-Milpas, op improvs (96grf) (02S-119)		55,431
Caltrans	101	7101	Carpinteria Crk Br. to Sycamore Crk Br. widen	Add \$	14,287
Caltrans	101	7101	Carpinteria Crk Br. to Sycamore Crk Br. widen		9,450
Caltrans	101	4459	Santa Maria River Bridge widening		766
Caltrans	101	482	Via Real frontage rd gap		3,302
Caltrans	101	482	Carpinteria Crk-Linden, IC/imps (96 grf)	Add \$	1,082
Caltrans	101	482	Carpinteria Crk-Linden, IC/imps (96 grf)		45,589
Caltrans	loc	1840	Rt 101 Ellwood O/H UPRR Repl Bridge (04S-09)	Add \$	522
Caltrans	loc	1840	Rt 101 Ellwood O/H UPRR Repl Bridge (04S-09)		1,761
Caltrans	101	4638	Nr Sta Maria, Union Valley Parkway interchange		7,376
Goleta	loc	4611	Fowler and Ekwil St extensions (024-09)	Delay funding	15,933
Goleta	loc	4611	Fowler and Ekwil St extensions (024-09)		0
Santa Barbara	loc	820	Las Positas & Cliff Dr intersection improvs	Delay funding	750
Caltrans	101	4607	Sta Barbara, Carillo St northbound onramp		5,439
Caltrans	101	880A	Las Positas, Zaca Sta, ITS improvements		1,340
Caltrans	166	620	Guadalupe-Santa Maria, widen, environmental only		1,251
Caltrans	246	6400	E of Lompoc, Purisma-Domingos, widen	Add \$	2,016
Caltrans	246	6400	E of Lompoc, Purisma-Domingos, widen	Delay funding	7,217
S B County	loc	1206	Ortega Hill Rd, Ortega Ridge-Greenwell, improvs	Add \$	2,000
S B County	loc	1206	Ortega Hill Rd, Ortega Ridge-Greenwell, improvs		2,143
S B County	loc	1203	Hummel Dr extension, Orcutt (state only)*	Add \$	202
S B County	loc	1203	Hummel Dr extension, Orcutt (state only)		929
Santa Maria	loc	1807	Betteravia Rd widening (with AB 3090 repl \$)		621
SBCAG	ppm	0919	Planning, Programming & Monitoring	Add \$	863
SBCAG	ppm	0919	Planning, Programming & Monitoring		661

* Additional funding programmed in FY 08/09 assuming that construction allocation will be delayed due to STIP capacity constraints
180,931

Project Totals by Fiscal Year							
Prior	06/07	07/08	08/09	09/10	10/11	11/12	12/13
0	0	55,431	0	0	0	0	0
0	0	0	0	0	0	0	14,287
0	0	9,450	0	0	0	0	0
380	0	386	0	0	0	0	0
444	0	0	0	0	2,858	0	0
1,082	0	0	0	0	0	0	0
6,000	0	0	0	0	39,589	0	0
0	0	0	522	0	0	0	0
282	0	0	1,479	0	0	0	0
1,815	0	0	0	0	5,561	0	0
0	0	0	0	980	3,581	11,372	0
0	0	0	4,564	44,372	0	0	0
0	0	0	0	750	750	0	0
1,835	3,604	0	0	0	0	0	0
181	194	965	0	0	0	0	0
0	0	0	0	0	1,251	0	0
0	0	0	0	2,016	0	0	0
3,420	0	0	3,797	3,797	0	0	0
0	0	0	2,000	0	0	0	0
0	2,143	0	0	0	0	0	0
0	0	0	202	0	0	0	0
0	0	929	0	0	0	0	0
0	621	0	0	0	0	0	0
0	0	0	121	121	121	250	250
0	137	137	129	129	129	0	0

Project Totals by Component					
R/W	Const	Env. & Pl.	PS&E	R/W Sup	Con Sup
0	55,431	0	0	0	0
0	0	0	14,287	0	0
0	0	9,450	0	0	0
20	0	380	286	80	0
0	2,507	115	329	0	351
0	0	674	408	0	0
6,000	39,589	0	0	0	0
0	409	0	0	0	0
111	1,366	0	111	60	113
727	5,050	422	563	103	511
3,581	11,372	0	980	0	0
0	0	0	0	0	0
0	750	0	0	0	0
99	2,866	640	1,086	10	738
0	816	181	183	11	149
0	0	1,251	0	0	0
1,205	0	0	0	811	0
0	0	3,420	3,797	0	0
0	2,000	0	0	0	0
0	2,143	0	0	0	0
0	929	0	0	0	0
0	621	0	0	0	0
0	863	0	0	0	0
0	661	0	0	0	0

15,439 6,699 67,298 4,453 7,043 53,840 11,622 14,537

11,743 127,373 16,533 22,030 1,075 1,862

STIP - TE

Agency	Rte	PPNO	Project	2008 RTIP	Total
SBCAG	101	478	Cabrillo-Milpas, op imp - Pedestrian/Bicycle Enhancements	Add TE \$	287
Carpinteria	loc	1191	Carpinteria Bluffs nature park bike path		273
Santa Barbara	loc	1193	Carillo St., Cliff-San Andreas		531
Santa Barbara	loc	1195	Loma Alta Hill sidewalk	Add \$	600
Santa Barbara	loc	1195	Loma Alta Hill sidewalk		1,042
Santa Barbara	loc	1196	Mission St, Modoc-Rt 101, bikeway		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		200
Santa Barbara	loc	1899	Pershing Park Multi Purpose Pathway		175
Santa Maria	loc	1901	Railroad Bikeway Phase II		635
Santa Maria	loc	1902	UVP Landscaping		151
Lompoc	loc	1904	Riverbend Park Bikeway		568
Santa Maria	loc	1905	River Oaks MPT Demo Bikeway		179
Lompoc	loc	1906	Alan Hancock Bike Path	Add \$	600
Lompoc	loc	1906	Alan Hancock Bike Path		305

6,618

Project Totals by Fiscal Year							
Prior	06/07	07/08	08/09	09/10	10/11	11/12	12/13
0	0	0	0	287	0	0	0
0	0	0	273	0	0	0	0
531	0	0	0	0	0	0	0
0	0	0	600	0	0	0	0
100	0	0	942	0	0	0	0
0	947	0	0	0	0	0	0
0	0	0	0	0	125	0	0
0	0	0	200	0	0	0	0
0	175	0	0	0	0	0	0
0	0	0	0	635	0	0	0
0	0	151	0	0	0	0	0
0	568	0	0	0	0	0	0
0	0	0	0	0	179	0	0
0	0	0	0	0	600	0	0
0	0	0	0	0	305	0	0

Project Totals by Component					
R/W	Const	Env. & Pl.	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	600	0	0	0	0
0	942	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	568	0	0	0	0
0	179	0	0	0	0
0	600	0	0	0	0
0	305	0	0	0	0

631 1,690 151 2,015 922 1,084 125 0

0 6,318 0 300 0 0