

Metropolitan Transportation Commission Programming and Allocations Committee

February 14, 2007

Item Number 3c

Release of Draft 2006 RTIP Augmentation Program of Projects

Subject: Authorization to release the Draft 2006 Regional Transportation Improvement Program (RTIP) Augmentation for public review and comment.

Background: The 2006 RTIP Augmentation is MTC's proposal for spending regional funding available as part of the State Transportation Improvement Program (STIP) Augmentation resulting from the voter approval of Proposition 1B in November 2006. The proposition included \$2 billion in funds to the STIP.

Each county CMA, or countywide transportation planning agency for those counties that have opted out of the CMA requirement, was responsible for soliciting projects for its county share of the RTIP Augmentation. The CMA must notify all eligible project sponsors of the process and deadlines for applying for RTIP Augmentation funding, recognizing the expanded project eligibility allowed under SB 45 (Chapter 622, Statutes 1997). The proposed program totals \$382 million region-wide, including \$236 million to highway investments and \$146 million to transit projects. Of the highway proposals, \$133 million is recommended as complementary funds to Bay Area candidates for Corridor Mobility Improvement Account (CMIA) projects.

The proposed projects were developed by the county CMAs with MTC's guidance, and are consistent with Resolution No. 3790, adopted by the Commission on December 20, 2006, which establishes MTC's policies, procedures, schedule and preliminary budget for this effort.

The final document will be presented to the Commission for approval at its March 2007 meeting, following a 30-day public review and comment period. The region's RTIP Augmentation Program of Projects is due to the California Transportation Commission (CTC) by April 2, 2007.

Issues: (1) Programming capacity and submittals: The draft list is over the fund estimate target, but still within the allowable maximum (which includes one year of funding shares from the next STIP cycle).

(2) CMIA complementary funds: The draft list is short \$87 million of the potential regional commitment to CMIA candidate projects, but CTC action on February 28, 2007 on the recommended statewide CMIA project list may change the ultimate CMIA funding strategy. Therefore, changes to the draft RTIP list may be brought forward to the Committee at its March 7th meeting. In addition, funds will be available in the 2008 RTIP to complete the local commitment to CMIA projects approved by the CTC.

Recommendation: MTC staff recommends the Committee authorize the release of the draft 2006 RTIP Augmentation on February 15, 2007 for public review and comment.

Attachment: Executive Director's Memorandum
Attachment A – Draft 2006 RTIP Augmentation Project List



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Memorandum

TO: Programming and Allocations Committee

DATE: February 14, 2007

FR: Executive Director

RE: Draft 2006 RTIP Augmentation and Release for Comment

Action Requested

It is requested that the Programming and Allocations Committee authorize release of the draft 2006 Regional Transportation Improvement Program (RTIP) Augmentation on February 15, 2007, for public review and comment.

Background

The State Transportation Improvement Program (STIP) provides funding for a significant number of transportation projects around the State. As the Regional Transportation Planning Agency (RTPA) for the Bay Area, MTC is responsible for developing regional project priorities for the STIP for the nine counties of the Bay Area.

The 2006 RTIP Augmentation is the result of the passage of Proposition 1B, commonly referred to as the Infrastructure Bond. The Infrastructure Bond contains \$2 billion in funding to be distributed through the standard STIP distribution formula. The RTIP is the region's proposal to the State for STIP funding, due to the California Transportation Commission (CTC) by April 2, 2007.

The CTC will treat projects proposed in the 2006 RTIP Augmentation much like amendments to the RTIP. This gives the CTC much more discretion in choosing projects for inclusion in the RTIP, and differs from the standard RTIP adoption process, where the CTC must adopt or reject a RTIP in full.

Each of the county congestion management agencies (CMAs) or countywide transportation planning agencies as appropriate, have submitted proposed lists of projects for inclusion in the 2006 RTIP Augmentation, in accordance with the policies and procedures included in MTC Resolution No. 3790. Eligible projects include state highway improvements, local road improvements and rehabilitation, public transit, intercity rail, pedestrian and bicycle facilities, grade separations, transportation system management, transportation demand management, soundwall projects, intermodal facilities, and safety.

2006 RTIP Augmentation Programming Capacity

The 2006 RTIP Augmentation contains about \$274 million in new funding for the nine-county Bay Area. The region also has \$32 million in unprogrammed STIP funds, bringing the target for Bay Area Augmentation programming to roughly \$306 million. These funds can be programmed in any year of the RTIP (FY 2006-07 through FY 2010-11). The region can also program county

shares up to the first year of the upcoming 2008 STIP (FY 2011-12), bringing the region's maximum target to \$410.5 million. The Bay Area CMAs submitted requests for RTIP funds equal to \$382 million, which is above the Bay Area's target, but below the maximum amount programmable under statute. Attachment A provides county-level detail for amount of new RTIP funding requested.

Since the CTC will treat the augmentation like a set of amendments, each county may receive a higher or lower amount of funding than the county targets. Therefore, MTC has encouraged counties to propose programming up to the maximum share amount.

2006 RTIP Augmentation Projects

Attachment A details individual projects recommended for RTIP funding. Regionally, the mix of projects includes approximately \$236 million (62%) for highway projects, and \$146 million (38%) for public transportation projects. Of the amount programmed to highway projects, \$133 million is dedicated to match Corridor Mobility Improvement Account projects approved by the Commission last month.

CMIA Proposals

MTC submitted its proposed Program of Projects for the Corridor Mobility Improvement Account (CMIA) on January 16, 2007. CTC is expected to adopt the CMIA program on February 28, 2007. In order to support MTC's CMIA proposals, MTC adopted a resolution committing RTIP funds to successful CMIA projects where identified. In the augmentation proposal, about \$133 million of proposed projects are identified as RTIP match for CMIA proposed projects. An additional \$13.6 million will be available for proposed CMIA projects from a Santa Clara Measure A fund swap. The remaining \$87 million of RTIP funds to match CMIA projects would be programmed in the 2008 STIP. Should projects not be chosen for inclusion in the CMIA program, the funds could be redirected to other regionally-important projects. It should also be noted that MTC is recommending two specific CMIA complementary matches from the Interregional Transportation Improvement Program (ITIP) element of the STIP augmentation. These projects and requested amount are the I-80/680/SR12 Interchange and I-80 HOV Extension project (\$50 million) and the US-101 Marin-Sonoma Narrows project (\$50 million).

PPM Programming

MTC previously agreed to a \$500,000 base for planning, programming, and monitoring (PPM) funds. In order to support additional database functions for regional programming, MTC and the CMAs agreed to augment MTC's PPM base by \$200,000 over four years. This increased amount is included in Attachment A.

Also, as a result of the passage of AB 2538 (Wolk, 2006) allowing counties in the Bay Area to program up to 5% of their county share to PPM (instead of the previous 1%), many counties are augmenting their PPM share. These increased PPM amounts are also included in Attachment A.

Performance Measure Analysis

The CTC, at the request of the Business, Transportation, and Housing Agency, is requiring Performance Measure Analysis data as part of the 2006 STIP Augmentation. Regions are

required to submit a program level analysis and an analysis of new STIP projects that are over \$50 million in cost or over 50% of a county's RTIP share. The Capitol Light Rail Extension to Eastridge in Santa Clara County is the only project in the RTIP Augmentation that meets the criteria for a project level analysis. The program level and project level performance measure analysis for the project listed above will be available at the MTC website during the public comment period.

Next Steps

Key milestones leading up to the adoption of the 2006 STIP Augmentation include the following dates:

March 7, 2007 – PAC Review of 2006 RTIP Augmentation

March 17, 2007 – Close of Public Comment Period

March 28, 2007 – MTC Commission considers approval of 2006 RTIP Augmentation

April 2, 2007 – RTIP Augmentation due to CTC

June 7, 2007 – CTC approves 2006 STIP Augmentation in Sacramento

Recommendation

MTC staff requests that the Programming and Allocations Committee authorize release of the draft 2006 RTIP Augmentation for public review and comment on February 15, 2007.

Steve Heminger

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Attachments:

Attachment A Draft Listing of 2006 RTIP Augmentation Projects

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Attachment A MTC Regional Draft 2006 RTIP Augmentation

February 7, 2007
(all numbers in thousands)

County	Agency	Project	Total	Amt over target	Amt over max	Highway Funding	PTA Funding	CMIA Funding
Proposed 2006 RTIP Augmentation - New Funding in STIP								
Alameda	ACCMA	I-580 Soundwall in San Leandro	2,000			2,000	0	
Alameda	ACCMA	I-680 Smart Carpool Lane	8,000			8,000	0	
Alameda	ACCMA	I-880 Oper & Safety Imps @ 29th Ave (Includes scope to addre	10,000			10,000	0	
Alameda	ACTIA	I-580 Castro Valley I/C Imps	5,315			5,315	0	
Alameda	AC Transit	Telegraph/ International Blvd. BRT	4,000			0	4,000	
Alameda	Alameda Co.	Vasco Rd Safety Improvement Project	700			700	0	
Alameda	Berkeley	Ashby BART Station/ Ed Roberts Campus Intermodal Transit Ir	4,614			0	4,614	
Alameda	Berkeley	I-80 Gilman I/C Reconfiguration	1,500			1,500	0	
Alameda	Caltrans	Rt. 84 HOV Lane Extension	2,000			2,000	0	
Alameda	Fremont/ACTA	Mission Blvd/ I-880 I/C Reconstruct, Phase 1B/2	10,000			10,000	0	
Alameda	ACCMA	Planning, Programming and Monitoring(PPM), and Project Development	2,400			2,400	0	
Alameda	MTC	Planning, programming, and monitoring	31			31	0	
Alameda	Union City	Union City Intermodal Station, Phase 1	4,600			0	4,600	
Alameda	TBD	Exchange with a PTA eligible project	5,000			0	5,000	
Alameda	AC Transit	Satcom CAD/AVL Software Equipment for buses	3,000			0	3,000	
Alameda	AC Transit	Maintenance Facility & Equip. Upgrade	10,267			0	10,267	
Alameda	BART	BART Rail Extension to Warm Springs	21,000			0	21,000	
Alameda	BART	BART Core System Network Rehab and Consolidation Progran	15,500			0	15,500	
Alameda County Totals			109,927	59,220	37,559	41,946	67,981	0
Contra Costa	Caltrans	Caldecott Tunnel - 4th Bore	29,000			29,000	0	29,000
Contra Costa	Caltrans	SR4 East Widening from Loveridge to Somersville	12,000			12,000	0	
Contra Costa	Caltrans	SR4 East Widening from Somersville to SR 160	15,000			15,000	0	15,000
Contra Costa	CCTA	Planning, programming, and monitoring	4,456			4,456	0	
Contra Costa	MTC	Planning, programming, and monitoring	23			23	0	
Contra Costa	Richmond	Richmond Parkway Transit Center Parking	4,000			0	4,000	
Contra Costa	Hercules	Hercules Train Station Project	4,000			0	4,000	
Contra Costa	Richmond	Richmond BART Parking Structure	4,000			0	4,000	
Contra Costa County Totals			72,479	-1,498	-15,538	60,479	12,000	44,000
Marin	Caltrans	Marin Sonoma Narrows (MSN) Project	10,131			10,131	0	10,131
Marin	Caltrans	Hwy 101 HOV Gap Closure (pending bid opening, funds from M	0			0	0	
Marin	TAM	Planning, programming, and monitoring	1,739			1,739	0	
Marin	MTC	Planning, programming, and monitoring	7			7	0	
Marin County Totals			11,877	5,848	1,746	11,877	0	10,131

MTC Regional Draft 2006 RTIP Augmentation

February 7, 2007
(all numbers in thousands)

County	Agency	Project	Total	Amt over target	Amt over max	Highway Funding	PTA Funding	CMIA Funding
Napa	NCTPA	Planning, programming, and monitoring	80			80	0	
Napa	MTC	Planning, programming, and monitoring	5			5	0	
Napa	Caltrans	SR 12 Jamieson Canyon Widening - Phase I	17,200			17,200	0	17,200
Napa	Caltrans	SR 12/29/221 (Soscol) Flyover	0			0	0	
Napa County Totals			17,285	-6,828	-9,370	17,285	0	17,200
San Francisco	SFCTA	AB 3090 Replacement Projects	-18,368			0	-18,368	
San Francisco	TBJPA	Caltrain Downtown Extension to new Transbay Terminal	3,878			0	3,878	
San Francisco	Peninsula JPB	Caltrain Electrification	3,878			0	3,878	
San Francisco	MUNI	Central Subway	3,878			0	3,878	
San Francisco	Caltrans	Doyle Drive Replacement	54,000			54,000	0	54,000
San Francisco	SFCTA	Planning, programming, and monitoring	1,620			1,620	0	
San Francisco	MTC	Planning, programming, and monitoring	26			26	0	
San Francisco County Totals			48,912	10,621	-448	55,646	-6,734	54,000
San Mateo	Caltrans	US-101 Aux lanes, 3rd Av-Millbrae Ave	16,279			16,279	0	
San Mateo	Caltrans	Willow Rd interchange reconstruction	4,850			4,850	0	
San Mateo	Caltrans	Menlo Park-Millbrae, interconnect signals, phase 2	963			963	0	
San Mateo	SM C/CAG	Planning, programming, and monitoring	1,300			1,300	0	
San Mateo	MTC	Planning, programming, and monitoring	27			27	0	
San Mateo	SM C/CAG	Countywide TOD Program	500					
San Mateo	Peninsula JPB	Caltrain South SF Station & Access Improvement	9,139			0	9,139	
San Mateo	BART	Daly City BART Station Improvements	900			0	900	
San Mateo County Totals			33,958	1,332	-10,067	23,419	10,039	0
Santa Clara	VTA	Capitol LRT Extension to Eastridge Project	57,540			0	57,540	
Santa Clara	MTC	Planning, programming, and monitoring	140			140	0	
Santa Clara	VTA/Caltrans	I-680 Sunol Grade HOV/HOT Lane	8,000					
Santa Clara	VTA/Caltrans	Cost Increase - Route 87 North & South	2,500					
Santa Clara	VTA/Caltrans	Cost Increase - Route 152/156 Interchange	1,500					
Santa Clara	VTA	Planning, Programming and Monitoring	2,000					
Santa Clara	VTA/Caltrans	I-880/I-280 Improvements (Stevens Ck / Winchester)	7,500					7,500
Santa Clara	VTA/Caltrans	I-880 HOV Improvements: SR-237 to US 101	6,100					6,100
Santa Clara	VTA	Local Streets and County Roads (LS & CR)*	20,000					
Santa Clara	VTA	Highway Project Development*	5,000					
Santa Clara	VTA	Un-programmed Local Program Reserve*	4,940					
Santa Clara County Totals			57,680	138	-25,223	140	57,540	13,600

MTC Regional Draft 2006 RTIP Augmentation

February 7, 2007
(all numbers in thousands)

County	Agency	Project	Total	Amt over target	Amt over max	Highway Funding	PTA Funding	CMIA Funding
Solano	Caltrans	SR-12 Jameson Canyon Widening	7,000			7,000	0	7,000
Solano	STA	Jepson Parkway (I-80 reliever)	1,837			1,837	0	
Solano	Dixon	Dixon Intermodal Facility	1,330			0	1,330	
Solano	Vallejo	Vallejo Ferry Maintenance Facility	2,000			0	2,000	
Solano	Fairfield	Fairfield-Vacaville Train Station	2,000			0	2,000	
Solano	STA	Planning, Programming, and Monitoring	2,833			2,833	0	
Solano	MTC	Planning, Programming, and Monitoring	16			16	0	
Solano County Totals			17,016	16	-6,632	11,686	5,330	7,000
Sonoma	Caltrans	US 101 HOV Lanes betw Rohnert Pk & Petaluma	10,000			10,000	0	
Sonoma	SCTA	Planning, Programming, and Monitoring	3,339			3,339	0	
Sonoma	MTC	Planning, Programming, and Monitoring	14			14	0	
Sonoma County Totals			13,353	8,008	-107	13,353	0	0

MTC Region	Regional Totals	382,487	76,857	-28,080	235,831	146,156	145,931
					61.7%	38.2%	

Proposed 2006 RTIP Augmentation Amendments/Swaps (No net change in funding)								
Alameda	Alameda	Tinker Ave Extension	4,000	Move funds up to FY08				
Alameda	Oakland	Amend \$1.9M from Mandela Parkway Project to High/42nd Street Project	1,900	Transfer funds				
Contra Costa	Richmond	Richmond Parkway Transit Center Parking	1,650	Move funds out FY09, change to Con				
Contra Costa	Hercules	Hercules Train Station Project	4,000	Move funds out FY09				
Contra Costa	Richmond	Richmond BART Parking Structure	4,100	Move funds out FY09				
Contra Costa	Hercules	Hercules Intercity Station	1,097	Move funds out FY09				
Contra Costa	MTC	TE Reserve (Countywide TLC)	3,932	Respread				
Marin	MCTD	Novato Transit Hub rescoped to Bus Stop Improvement Program	6,423	Respread and rescope				
San Francisco	MTA (DPT)	Addison & Digby traffic circle (State only)	200	Move funds up to FY08 and FY09				
San Mateo	Caltrans	Menlo Park-Millbrae, interconnect signals, phase 2	3,153	Move funds up to FY09				
Sonoma	Caltrans	US 101 HOV Lanes betw Rohnert Pk & Petaluma	5,000	Move Con Supt to FY09				
Sonoma	Caltrans	US-101 HOV Lanes (North) Steele Ln-Windsor	5,000	Move out to FY09				

Proposed 2006 RTIP Augmentation Transportation Enhancements (TE) Projects								
Contra Costa	Richmond	Richmond Downtown Ped/Bike Enhancement	662					

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