



METROPOLITAN
TRANSPORTATION
COMMISSION

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Memorandum

TO: Partnership Technical Advisory Committee

DATE: July 16, 2007

FR: Kenneth Kao

RE: Infrastructure Bond Programs Update

Proposition 1B, approved by voters in November 2006, included various programs related to transportation.

Attached is a revised Proposition 1B Draft Schedule and Implementation Chart, revised in May 2007 by Caltrans. Additional information from Caltrans is also included. The California Transportation Commission (CTC) approved the Corridor Mobility Improvement Program on February 28. Most project delivery cost and schedule baselines were signed by Caltrans Director Will Kempton in late May, and the remainder will be signed this month. The CTC will also discuss the makeup of the CMIA Delivery Council at its July meeting. The 2006 State Transportation Improvement Program (STIP) Augmentation was adopted on June 7, 2007.

The State-Local Partnership Program (SLPP) is on hold pending further legislative guidance. CTC released draft guidelines in December 2006, but deferred action pending further legislative guidance. At its March meeting, the Self-Help Counties Coalition approved a position to support the use of voter-approved tolls and fees, and not to support the disbursement of SLPP funding based on a return-to-source formula. Subsequent to the meeting, some self-help counties have expressed disagreement with the use of tolls. The Self-Help Counties Coalition will be reviewing their position. Several counties in Southern California that have some large locally-funded projects ready for delivery in a year or two would like to exclude tolls and have the disbursement based on a competitive basis.

At the June meeting of the CTC, the Commissioners accepted reports from Caltrans regarding the Intercity Rail Capital Program and the SHOPP augmentation resulting from the Bond. The staff memos to CTC are included as Attachments D and E to this item.

Attachments

- A. Highlights from Proposition 1B Videoconference- Caltrans HQ, 5/23/07
- B. Proposition 1B Draft Schedule and Implementation Chart, May 2007
(available from Caltrans, <http://www.dot.ca.gov/hq/transprog/ibond.htm>)
- C. May Revise Proposition 1B Bond Appropriations
- D. CTC Memo on Intercity Rail Capital Program – June 2007
- E. CTC Memo on SHOPP Augmentation – June 2007

Highlights from Proposition 1B Videoconference- Caltrans HQ, 5/23/07

Update on Infrastructure Bond Programs

a. CMIA/SR 99 Baseline agreements (\$4.5B)

- all but 4 signed by Kempton and given to CTC; 4 unsigned ones do not have fully funded packages
- HQ to work with each District to ensure consistency btw baseline agreements and STIP Augmentation F/F sheets
- CTC to review/approve at June 6-7 mtg

b. Local Bridge Seismic Retrofit (\$125M)

http://www.dot.ca.gov/hq/transprog/ctcbooks/2007/0407/Web%20Docs/18_4.8.pdf

- 479 eligible bridges on list (57 in Bay Area)
- due to anticipated cost increases, bond funds will be allocated on a first-come, first-serve basis
- Per Legal, cannot limit bond funds to specific dollar amount, must provide 11.5% match per project
- Encourage local agencies to submit projects early

c. STIP Augmentation (\$2B)

- CTC staff recommendations to be presented June 6; anticipate changes; CTC to adopt June 7
- Augmentation = state-only funds, but some projects may still be federalized

d. SHOPP Augmentation (\$500M)

- D3, D4, D7 had high-priority projects; to be presented at June CTC mtg

e. Intercity Rail (\$400M)

- CT to submit preliminary list at June CTC mtg (similar to STIP Augmentation process, but specific to intercity rail)

f. Trade Corridors (\$2B)

- working group holding meetings
- project selection focus on env. objectives and performance criteria; mainly rail projects
- Goods Movement Action Plan identifies 24 overall projects at \$10B +, about a 1:4 match
- CTC looking more at 1:1.5 match (\$2B bond \$ leveraging \$3B other sources)
- policy criteria may subdivide funds into categories, i.e. \$1.4B for LA region
- progress report on TCIF will be presented at June CTC mtg

g. Local Road Synchronization (\$250M)

- draft guidelines under development with CTC staff
- anticipate sending out for public review after meeting with Leg staff next week

h. Highway-Railroad Crossing Safety Account (\$250M)

- \$150M for PUC grade-separation program: requires new statutes to implement
- \$100M for High-Speed Rail Authority grade crossing- no adopted routes, limited opportunity

i. State/Local Partnership (\$1B)

- under Legislative discussion
- definition of local fund match to probably include sales tax, voter-approved toll \$, county-wide development tax for transportation

Also check websites:

http://www.dot.ca.gov/hq/transprog/ibond/160508_Prop1B_ImplementationChart.doc

http://www.dot.ca.gov/hq/transprog/ibond/070516_MayRevisetable.xls

Accountability

a. SB 784 (Torlakson)

http://www.leginfo.ca.gov/cgi-bin/postquery?bill_number=sb_784&sess=CUR&house=B&author=torlakson

- most likely will be enacted
- requires even more detail/data collection for reporting requirements

b. CMIA Projects

- Website prototype under development; anticipate to be up and running by end of June
- Website intent is to use existing processes, data systems, i.e. identify CTIPS as source data system for project description on website
- External reporting on quarterly basis
- Internal reporting on monthly basis, both to monitor (for CTC Project Delivery Council) and provide basis of % complete for external reporting
- Intent of internal milestones to span 3-6 month interval
- Need to determine mechanism of capturing local expenditures, i.e. have Districts obtain info or set up web portal for locals to input
- "Free" oversight/independent assurance will be tracked as separate line item and subject to audit

c. Corridor System Management Plans

- Will track internal milestones- CTC Project Delivery Council to review CSMP progress

PROPOSITION 1B SCHEDULE				
Amount	Program Title	Funding Allocation Process	Status	Schedule
\$4,500	Corridor Mobility Improvement Account (CMIA)	CTC to develop and adopt guidelines, by December 1, 2006, and allocate funds after reviewing project nominations (due no later than January 15, 2007) submitted by the Caltrans and regional or local transportation agencies for performance improvements on highly congested travel corridors. CTC to adopt an initial program to be funded by March 1, 2007.	<ul style="list-style-type: none"> Corridor Mobility Improvement Account (CMIA) Guidelines (Adopted 11/8/06) http://www.catc.ca.gov/CMIA_Guidelines_Adopted.pdf CMIA Initial Program of Projects adopted by CTC (02/28/07) http://www.catc.ca.gov/CMIA_action.pdf 	<ul style="list-style-type: none"> Caltrans / Regions / CTC develop and sign project agreements 06/07/07 – CTC to approve Final Baseline schedules Caltrans / Regions to develop Corridor System Management Plans (includes installation of detection where needed)
\$1,000	State Route 99 Corridor	Available to Caltrans for safety, operational enhancements, rehabilitation, or capacity improvements along approximately 400 miles of the State Route 99 corridor.	<ul style="list-style-type: none"> Route 99 Bond Program Guidelines (Adopted 12/13/06) http://www.catc.ca.gov/SR99_Bond_Guidelines_adopcted_12-13-06.pdf CTC Approves Program of Projects (03/15/07) http://www.dot.ca.gov/bond/documents/SR_99_Program.pdf 	<ul style="list-style-type: none"> Caltrans / Regions / CTC develop and sign project agreements 06/07/07 – CTC to approve Final Baseline schedules
\$2,000	STIP Augmentation	CTC to allocate per STIP Process (formula distribution).	<ul style="list-style-type: none"> Adopted 2006 STIP Augmentation Guidelines. (Adopted 12/13/06) http://www.catc.ca.gov/2006_STIP_Augmentation_Guidelines_adopcted_12-13-06.pdf 2006 STIP Augmentation Fund Estimate Targets and Shares (Adopted 12/13/06) http://www.catc.ca.gov/2006_STIP_Aug_Tarqets_FE_adopcted_12-13-06.pdf 	<ul style="list-style-type: none"> 04/02/07 – Regions and Caltrans submit RTIP / ITIP. 04/25/07 - CTC STIP hearing, South (San Luis Obispo) 05/02/07 - CTC STIP hearing, North (Sacramento) 05/17/07 – CTC publishes recommendations. 06/07/07 – CTC adopts STIP Augmentation.
\$400	Department Intercity Rail Improvements	Available to Caltrans for intercity rail projects, of which \$125 million shall be used for the procurement of intercity rail cars and locomotives.	<ul style="list-style-type: none"> The Department will provide a list of projects to the CTC for consideration and adoption at the CTC July meeting. 	<ul style="list-style-type: none"> 06/07/07 – Caltrans submitted Intercity Rail project list. 07/25/07 – CTC adopts Intercity Rail project list.

PROPOSITION 1B SCHEDULE				
Amount	Program Title	Funding Allocation Process	Status	Schedule
\$2,000	Trade Corridors Improvement Fund (TCIF)	CTC to allocate for improvements along trade corridors of national significance. CTC to consult the Trade Infrastructure and Goods Movement Plan (due to be submitted by BTHA and EPA to the CTC for consideration no later than January 1, 2007), trade infrastructure and goods movement plans adopted by RTPAs, regional transportation plans, and Cal-MITSAC Statewide Port Master Plan	<ul style="list-style-type: none"> A series of Goods Movement Listening Sessions have been held in various locations around the State. http://www.catc.ca.gov/Goods_Movement_Listening_Sessions.pdf The Goods Movement Action Plan (GMAP) submitted to the CTC 1/11/07 http://www.arb.ca.gov/gmp/docs/gmap-1-11-07.pdf 	<ul style="list-style-type: none"> Trade Corridors Improvement Fund Work Group Meetings <ul style="list-style-type: none"> 03/16/07 04/13/07 05/18/07 (SANBAG) 06/15/07 Spring 2007 – develop policy framework Fall 2007 – develop criteria and guidelines for TCIF Winter 2007-2008 – project nominations and review March 1, 2008 – TCIF Program Adoption
\$1,000	Port Air Quality	Available to the Air Resources Board for emission reductions from activities related to the movement of freight along trade corridors.	<ul style="list-style-type: none"> Air Resources Board (ARB) 	<ul style="list-style-type: none"> \$100 M draft 2007/08 program proposal <ul style="list-style-type: none"> \$50 M locomotives / switchers in rail yards \$30 M on-shore power \$20 M for truck retrofit / replacement Draft Front-end Accountability Plan
\$1,000	State-Local Partnership Program Account	CTC to allocate over 5 years. Dollar for dollar match with local funds to eligible projects nominated by applicant transportation agencies.	<ul style="list-style-type: none"> The CTC sponsored State and Local Partnership Work group has met twice. Draft guidelines circulated by the CTC. 	<ul style="list-style-type: none"> Pending further legislative guidance.
\$125	Local Bridge Seismic Retrofit	To provide 11.5% required match for federal Highway Bridge Replacement and Repair funds available for seismic retrofit of 479 remaining local bridges.	<ul style="list-style-type: none"> Bond match proposal criteria included in program guidelines submitted to CTC on April 25, 2007, as an informational item. 	<ul style="list-style-type: none"> Caltrans to request annual lump sum allocation from CTC upon appropriation from the legislature (June 2007).

PROPOSITION 1B SCHEDULE				
Amount	Program Title	Funding Allocation Process	Status	Schedule
\$250	Highway-Railroad Crossing Safety Account	\$150 million available to Caltrans for completion of high-priority grade separations & railroad crossings safety improvements. Allocation to be made pursuant to Chapter 10 of Division 3 of the Streets and Highways Code, except a dollar for dollar match with non-State funds is required, and the limitation on maximum project cost shall not apply. \$100 million for high priority RR crossings, including grade separation projects that are not part of Chapter 10. PUC in consultation with Caltrans proposes – CTC, in consultation with High Speed Rail Authority, allocates)	<ul style="list-style-type: none"> • Subject to continuing discussion with the California Public Utility Commission (CPUC). • CPUC grade separation priority list currently in place. • Issue of non-state matching funds as this program requires a dollar for dollar match. • Caltrans, CPUC, High Speed Rail Authority to adopt guidelines for program implementation. 	<ul style="list-style-type: none"> • 06/08 – New Grade Separation Priority list to be adopted by the CPUC. • Caltrans / CTC / and interested parties to develop guidelines (Dec 2007 – Tentative). • CTC to allocate a preliminary program of projects (July 2008 – Tentative)
\$500	SHOPP	Caltrans Proposes - CTC Allocates per existing SHOPP process.	Caltrans to propose \$400 million for SHOPP pavement rehabilitation projects and \$100 Million for Transportation Management System (TMS) projects.	<ul style="list-style-type: none"> • 06/07/07 - Caltrans to request CTC to amend of \$0.5 billion into the existing SHOPP.
\$250	Traffic Light Synchronization	Caltrans to develop program to fund traffic light synchronization or other technology based solutions.	<ul style="list-style-type: none"> • Draft guidelines under development. 	<ul style="list-style-type: none"> • Draft Guidelines - April 2007 • Circulate and review – May 2007 • Adopt Guidelines –June/July 2007 • Adopt Program – Sept 2007
\$100	Port, Harbor and Ferry Terminal Security	Available to the Office of Emergency Services to be allocated as grants for port, harbor, and ferry terminal security improvements.	<ul style="list-style-type: none"> • Office of Emergency Services (OES) 	<ul style="list-style-type: none"> • TBD
\$200	School Bus Retrofit	Available for school bus retrofit and replacement to reduce air pollution and exposure to diesel exhaust.	<ul style="list-style-type: none"> • Air Resources Board (ARB) 	<ul style="list-style-type: none"> • Funds augment existing program
\$3,600	Transit	Controller to allocate according to PUC formula distributions: 50% allocated using formula in PUC Section 99314 and 50% using formula in PUC Section 99313.	<ul style="list-style-type: none"> • State Controller’s Office (SCO) 	<ul style="list-style-type: none"> • AB 901 (Nunez) introduced to express legislature’s intent to provide accountability measures
\$1,000	Transit System Safety, Security and Disaster Response Account	Allocation process to be determined by legislative statutes for capital projects that provide increased protection against a security and safety threat, and to develop a disaster response transportation system that can move people, goods, emergency personnel and equipment in the aftermath of a disaster.	<ul style="list-style-type: none"> • Office of Emergency Services (OES) 	<ul style="list-style-type: none"> • TBD

PROPOSITION 1B SCHEDULE				
Amount	Program Title	Funding Allocation Process	Status	Schedule
\$2,000	Local Streets and Roads	Appropriated to the Controller for administration and allocation as follows: Controller allocates by formula distribution as specified in bond legislation: 75% apportioned to counties based on the number of vehicles registered in the county relative to all counties in the State, and 25% based on number of county maintained road miles relative to all county maintained road miles in the State. Controller apportions among cities based on total population of the city in relation to all cities in the State (except minimum \$400 K to each city).	<ul style="list-style-type: none"> State Controller's Office (SCO) 	<ul style="list-style-type: none"> SB 286 (Lowenthal) introduced to establish schedule and accountability measures. Caltrans, SCO, League of Cities and CESAC meeting – 03/21/07

May Revise Proposition 1B Bond Appropriations

Program	Bond Amount	Amount Committed	3-year Appropriation	2007-08	2008-09	2009-10	Appropriation assumptions
Corridor Mobility Improvement Account (CMIA)	\$ 4,500	\$ 4,487	\$ 3,416	\$ 610	\$ 1,577	\$ 1,229	Based on adopted program
State Route 99 Trade Corridor Improvement Fund (TCIF)	\$ 1,000	\$ 995	\$ 427	\$ 16	\$ 109	\$ 302	Based on adopted program
Transportation Facilities Account (STIP)	\$ 2,000	\$ -	\$ 806	\$ 202	\$ 302	\$ 302	Program to be adopted March 1, 2008. Assume ramp-up. Program to be adopted June 7, 2007. Estimated, based on submitted RTIPs and ITIP.
Highway Safety Rehabilitation and Preservation Account (SHOPP)	\$ 2,000	\$ -	\$ 1,812	\$ 739	\$ 799	\$ 274	SHOPP to be adopted June 7, 2007. Based on draft project list.
Highway Safety Rehabilitation and Preservation Account (SHOPP Traffic Sync)	\$ 500	\$ -	\$ 451	\$ 282	\$ 145	\$ 24	Adopt guidelines in July 2007. Assume 1/2 in 7/8 and 1/2 in 8/9
Intercity Rail	\$ 250	\$ -	\$ 245	\$ 123	\$ 122	\$ -	Projects to be adopted June 7, 2007. Based on draft project list. Assume approx \$200 million per year for 5 years
State/Local Partnership	\$ 400	\$ -	\$ 392	\$ 190	\$ 74	\$ 128	Guidelines presented to CTC in April 2007. Based on delivery and HBP limits.
Local Bridge Seismic Highway-Railroad Crossing Safety Account	\$ 1,000	\$ -	\$ 599	\$ 202	\$ 197	\$ 200	May require legislation. Assume 1/2 in 7/8 and 1/2 in 8/9
	\$ 125	\$ 125	\$ 36	\$ 14	\$ 11	\$ 11	
	\$ 250		\$ 246	\$ 123	\$ 123	\$ -	
CALTRANS APPROPRIATIONS			\$8,430	\$2,501	\$3,459	\$2,470	

Program	Bond Amount	Amount Committed	3-year Appropriation	2007-08	2008-09	2009-10	Appropriation assumptions
School Bus Retrofit	\$ 200	\$ -	\$ 194	\$ 97	\$ 97	\$ -	
Air Quality Improvement	\$ 1,000	\$ -	\$ 111	\$ 111	\$ -	\$ -	
Port, Harbor, and Ferry Terminal Security	\$ 100	\$ -	\$ 402	\$ 178	\$ 123	\$ 101	
Transit System Safety, Security and Disaster Response	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Transit	\$ 3,600	\$ -	\$ 1,300	\$ 600	\$ 350	\$ 350	
Local Street and Road	\$ 2,000	\$ -	\$ 1,050	\$ 600	\$ 300	\$ 150	
NON-CALTRANS APPROPRIATIONS			\$3,057	\$1,586	\$870	\$601	

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 6-7, 2007

Reference No.: 4.12
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: William D. Bronte
Chief
Division of Rail

Subject: **INTERCITY RAIL CAPITAL PROGRAM – PROPOSITION 1B BOND**

SUMMARY:

Proposition 1B was passed by California voters on November 7, 2006. The Proposition called for a total of \$4 billion to be deposited in the “Public Transportation Modernization, Improvement, and Service Enhancement Account” created by the proposition. Of the \$4 billion, \$400 million was designated to be available, upon appropriation by the Legislature, for intercity rail capital projects, including \$125 million for the procurement of intercity rail cars and locomotives.

The attached document identifies the intercity rail capital projects under consideration by the California Department of Transportation (Department) for funding from the proceeds of Proposition 1B. This book item is intended to describe the proposed process by which the Department would seek concurrence of the California Transportation Commission (Commission) in both the overall intercity rail capital program and at the individual project level.

BACKGROUND:

The Department’s Division of Rail uses a “Strategic Business Plan” framework to identify and prioritize rail capital projects on both an individual corridor and a statewide basis. Developed with extensive input from partners and stakeholders, the strategic business plans identify the corridor performance goals (frequency, trip times, and reliability) and the program of capital projects necessary to achieve those goals. These projects are then prioritized on an immediate-, near-, and long-term basis. Immediate-term projects are ones that should be constructed in a one to three year horizon, near-term projects are a four to eight year horizon, and long-term projects are those projects with a delivery horizon of nine years or longer.

The first of these plans was Amtrak’s 2001 “California Passenger Rail System—20 Year Improvement Plan” developed in conjunction with the Department. The Department has subsequently developed strategic business plans for the LOSSAN (Pacific Surfliner) Corridor between San Diego and Los Angeles and between Los Angeles and San Luis Obispo. The San Joaquin Corridor Strategic Business Plan is scheduled for completion in the fall of 2007. The Capitol Corridor Joint Powers Authority uses a similar process to develop its capital program. These strategic business plans are used to develop the statewide capital outlay program contained in the Department’s “Ten Year California State Rail Plan.”

Using the strategic plans as a foundation, and with input from partners and stakeholders, the Department proposes projects to be included in the biennially updated State Transportation Improvement Program (STIP). In proposing intercity rail projects for funding, not only does the Department attempt to propose projects with the greatest benefit, it also attempts to balance the needs of each of the three corridors to leverage financial and project contributions from partner agencies and maximize joint benefits for commuter and freight partners. It should be noted, however, that although an individual project may offer significant benefits, it may not be possible to propose the project because its cost far exceeds available programming capacity.

CURRENT STATUS:

The passage of Proposition 1B allows the Department to undertake a number of projects that otherwise would not have been funded in the near term. The attached document identifies a list of projects under consideration for funding.

The Proposition required at least \$125 million to be used for the acquisition of rail rolling stock. To assure that adequate funds are available to acquire the equipment, the Department is proposing to reserve \$150 million for that purpose pending completion of the procurement process and execution of a contract.

In proposing the distribution of the remaining Proposition 1B intercity rail funds to projects, the Department has proposed funding high priority, high benefit projects which, because of their cost, would not otherwise be funded through the regular STIP programming process. The distribution also attempts to equalize, between Proposition 1B and prior STIPs, programming levels among the three corridors.

Projects on the Department's proposed list may also be eligible for funding from Proposition 1B's Grade Separation and Trade Corridor programs to the extent the Department can take advantage of these other funding sources, more intercity rail projects could be funded from Proposition 1B's intercity rail funds.

Proposition 1B, and its implementing legislation, was silent as to what role the Commission should play in the programming and funding of intercity rail projects. Intercity rail projects must be viewed, however, as part of the cohesive transportation program the Administration and Proposition 1B set forth to begin addressing the State's congestion and mobility issues. The Department is, therefore, proposing a two-step process to obtain the Commission's input and concurrence in the selection of intercity rail projects proposed for funding from Proposition 1B.

First, the Department will seek, at the Commission's July 2007 meeting, "Advice and Consent" in the list of projects proposed for funding. Secondly, prior to execution of a funding agreement for a Proposition 1B funded project, the Department will submit a book item to advise the Commission of its intent to enter into a funding agreement. The book item will detail the project's scope, cost, and schedule and will seek the Commission's concurrence to proceed with executing the funding agreement. The Department will report on the status of the bond funded intercity rail capital projects as part of the Department's quarterly bond reporting process.

Attachment

Potential Intercity Rail Proposition 1B Projects

(Funding shown in millions)

Project/Description	Corridor	Funding Request	Other Funding	Total Project Cost	Cumulative Funding Request	Project Benefits
Procure New Rail Cars: Purchase up to 36 bi-level intercity rail cars	Capitol Corridor, Pacific Surfliner, San Joaquin	\$150.0		\$150.0	\$150.0	Reduce crowding of existing trains by expanding capacity. Allow for increased frequencies or new routes.
Triple Track: Construct 7 miles of triple track between Commerce/Fullerton	Pacific Surfliner, Metrolink	\$70.0		\$70.0	\$220.0	Eliminate LA - Fullerton bottleneck. Permit expansion of Surfliner and Metrolink services. Facilitate goods movement from Ports of LA and Long Beach.
Rosecrans/Marquardt Grade Separation: Construct grade separation	Pacific Surfliner	\$59.3	\$6.2 STIP \$4.5 BNSF \$20.0 Grade Sep Acct	\$90.0	\$279.3	Improve safety. Reduce vehicle emissions. Improve local road circulations. Facilitate heavy truck movements.
San Diego Layover Facility: Design, acquire ROW, and construct facilities	Pacific Surfliner	\$50.0		\$50.0	\$329.3	Shift portion of maintenance activities currently performed at depot to more compatible location. Allow for expanded fleet size.
Coast Daylight: Construct new track or extend sidings to connect Pacific Surfliner to Capitol Corridor	Pacific Surfliner, Capitol Corridor	\$25.0		\$25.0	\$354.3	Enable start-up of a new coastal rail service connecting Northern and Southern California. Improve mobility.
Van Nuys Station: Design/construct 2nd platform and track work	Pacific Surfliner, Metrolink	\$25.6		\$25.6	\$379.9	Permit two trains to serve station at same time to reduce delays, improve reliability and reduce running time.
Construct New Station Track in LA Union Station: Build new track, platform and renovate canopies	Pacific Surfliner, Metrolink	\$35.1	\$3.0 Metrolink	\$38.1	\$415.0	Add station capacity to allow more frequent services. Improve passenger loading.
Fresno Layover Facility: Design and build storage track and related facilities	San Joaquin	\$15.0		\$15.0	\$430.0	Improve fleet utilization, allow for expanded fleet size and add schedule flexibility.
Sacramento Layover Facility: Design and build storage track and related facilities	Capitol Corridor, San Joaquin	\$15.0		\$15.0	\$445.0	Improve fleet utilization, allow for expanded fleet size and add schedule flexibility.

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 6-7, 2007

Reference No.: 4.16
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Rachel Falsetti
Acting Division Chief
Transportation Programming

Subject: **STATE HIGHWAY OPERATION AND PROTECTION PROGRAM AUGMENTATION**

SUMMARY:

The November 7, 2006 passage of Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, created the Highway Safety, Rehabilitation, and Preservation Account. The purpose of this account is to rehabilitate and improve the operation of State highways and local roads. Funds in the account shall be available to the Department of Transportation (Department), upon appropriation by the California State Legislature (Legislature), as allocated by the California Transportation Commission (Commission), for the purposes of the State Highway Operation and Protection Program (SHOPP).

When appropriated by the Legislature, \$750 million shall be deposited in the Highway Safety, Rehabilitation, and Preservation Account. Of the available funding, \$500 million is proposed for a portfolio of pavement rehabilitation, traffic detection, and ramp metering projects on the State Highway System.

BACKGROUND:

Upon appropriation, \$500 million of the funds in the Highway Safety, Rehabilitation and Preservation Account are available for SHOPP eligible projects on the State Highway System. Funds in this account can be used for both Capital Outlay (CO) and Capital Outlay Support (COS).

Highway Safety, Rehabilitation, and Preservation Account funding is proposed for application in the following program areas.

- \$100 million from the account is proposed to finance Information Technology and Traffic Management System (IT/TMS) projects, including \$60 million for ramp metering improvement projects and \$40 million for traffic detection projects. The attached table identifies the location, cost, and schedule of the proposed IT/TMS projects.
- \$400 million from the account is proposed to finance roadway rehabilitation projects in support of the Department's pavement asset management strategy. The attached table identifies the location, cost, and schedule of the proposed roadway rehabilitation projects.

Upon delivery, projects will be presented to the Commission for allocation.

Attachment

Ramp metering projects proposed for funding by the Highway Safety, Rehabilitation and Preservation Account.

County	Route	Post Mile	Description	Support Cost Est. (Millions)	Capital Cost Est. (Millions)	Delivery Year
Sacramento	50	R0.6/17	Route 50 Eastbound from Stockton Blvd to Hazel Avenue	\$ 4.70	\$ 15.52	2009/10
Sacramento	50	17	Route 50 at the Folsom Blvd interchange	\$ 1.30	\$ 4.06	2009/10
San Bernardino	10	9.9/R24.5	From the Route 10/15 Junction to the 10/215 Junction	\$ 5.15	\$ 19.23	2009/10
San Diego	5	R39.8/54.4	At the Birmingham Dr northbound on ramp, Santa Fe northbound on ramp, Encinitas Blvd northbound on ramp and the Harbor Dr southbound on ramp	\$ 1.85	\$ 6.50	2008/09
Total				\$ 13.00	\$ 45.31	

Note: Estimated costs do not include bond administrative fees.

Traffic detection projects proposed for funding by the Highway Safety, Rehabilitation and Preservation Account. Vehicle detection stations will be installed at various locations as described in the table.

County	Route(s)	Support Cost Est. (Millions)	Capital Cost Est. (Millions)	Delivery Year
Placer	65	\$ 0.76	\$ 2.52	2007/08
Placer, Sacramento and Yolo	80			
Sacramento, El Dorado and Yolo	50			
Alameda	24,580	\$ 5.18	\$ 17.26	2007/08
Contra Costa	4, 24			
Solano	80			
Marin, Santa Clara, San Mateo and Sonoma	101			
Santa Clara	880			
San Bernardino and Riverside	215	\$ 1.56	\$ 5.20	2007/08
San Bernardino and Riverside	10			
Riverside	91			
Los Angeles	5			
San Joaquin	5, 205	\$ 0.52	\$ 1.74	2007/08
San Diego	5, 15, 805	\$ 0.94	\$ 3.12	2007/08
Total		\$ 8.95	\$ 29.84	

Note: Estimated costs do not include bond administrative fees.

Pavement rehabilitation projects proposed for funding by the Highway Safety, Rehabilitation and Preservation Account.

County	Route	Post Mile	Description	Support Cost Est. (Millions)	Capital Cost Est. (Millions)	Delivery Year
Nevada	80	R5.6/R11.5	From Donner Summit to 1 mile west of Donner Park Overcrossing	\$ 12.50	\$ 78.00	2007/08
Alameda	680	0/12.4	From Mission Blvd to Koopman Rd	\$ 17.00	\$ 55.00	2007/08
Alameda	580	7.8/19.1 Eastbound	From Greenville Rd to Hacienda Drive	\$ 0	\$ 27.00	2007/08
Los Angeles	710	16.1/18.4	From 0.9 Mile South of Imperial Highway OC to Firestone Blvd OC	\$ 12.00	\$ 39.00	2007/08
Los Angeles	10	18.3/21.4	From 0.4 Mile East of Route 5/10 Separation to Route 10/710 Separation	\$ 12.00	\$ 40.00	2007/08
Los Angeles	710	18.1/20.8	From 0.3 Mile South of Firestone Blvd Overcrossing to 0.2 Mile South of Slauson Avenue Overcrossing	\$ 18.00	\$ 65.85	2008/09
Total				\$ 71.50	\$ 304.85	

Note: Estimated costs do not include bond administrative fees.