



**SUPPLEMENTAL REPORTS**

**CONSORTIUM MEETING OF MARCH 30, 2011**

| <b>AGENDA ITEM</b> | <b>DESCRIPTION</b>   |
|--------------------|--|
| Agenda Item VIII.A | STA's Overall Work Plan for FY 2010-11/Development of FY 2011-12 and FY 2012-13 (Staff Report w/ Attachment) |
| Agenda Item VIII.B | Attachment C<br>FY 2010-11 STAF Approved Projects Applied to Secured FY 2010-11 and Balances                 |
| Agenda Item VIII.C | Attachment B:<br>Draft FY 2011-12 Solano TDA Matrix  |
| Agenda Item VIII.H | REVISED Staff Report<br>Local TDA and Members Contributions for FY 2011-12                                   |

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DATE: March 28, 2011  
TO: SolanoExpress Intercity Transit Consortium  
FROM: Daryl Halls, Executive Director  
RE: Status of STA's Overall Work Plan (OWP) for Fiscal Year (FY) 2010-11 and FY 2011-12 and Development of FY 2011-12 and 2012-13 OWP

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**Background:**

Each year, the Solano Transportation Authority (STA) Board identifies and updates its priority projects. These projects provide the foundation for the STA's overall work plan for the forthcoming two fiscal years. In July 2002, the STA Board modified the adoption of its list of priority projects to coincide with the adoption of its two-year budget. This marked the first time the STA had adopted a two-year overall work plan. The most recently adopted STA Overall Work Plan (OWP) for FY 2009-10 and FY 2010-11 includes a list of 42 priority projects, plans and programs.

The State Budget crisis continues to overshadow transportation funding in California. Two years ago, the Governor and the State Legislature opted to zero out the State Transit Assistance Fund (STAF). In recent years, the State Transportation Improvement Program (STIP) has had little or no new funds to be programmed or allocated by the California Transportation Commission (CTC). This year, the State of California has opted to not pursue issuance of state bonds to fund various state infrastructure projects that would include state transportation projects. The past couple of years, the U.S. Congress continued to forestall a decision on the composition and scope of the federal authorization bill with a de-emphasis on federal earmarks. All of these issues are having a direct impact on the STA's ability to fund elements of the Overall Work Program.

**Discussion:**

Attached as an information item is the status of the STA's current OWP for FY 2010-11 and FY 2011-12 (Attachment A). Despite the continuing impacts of the current State fiscal crisis, the STA has continued to work productively with the County's seven cities, the County of Solano, Caltrans, Metropolitan Transportation Commission (MTC), the Capitol Corridors, and others to implement the priority plans, projects and programs identified in this OWP. The loss and/or delay of state funding is projected to particularly impact the STA's ability to plan for and conduct project development activities for priority projects. Over the past five years, the agency has dedicated a significant amount of time to analyzing and evaluating a range of transportation issues, obstacles, and options for improving Solano County's transportation system. The emphasis in the timeframe of 2000 to 2005 was to complete a variety of planning studies, including the first Comprehensive Transportation Plan, initiating various corridor studies, and identifying a handful of priority projects to fund and advance into construction. From 2005 to the present, the STA has taken a more proactive role in advancing projects through a variety of project development activities,

transit coordination, and various programs. The project development activities include completing environmental documents, designing projects, and managing construction. In 2009, the STA's eight member agencies approved a modification to the STA's Joint Powers Agreement that authorizes the STA to undertake right of way functions for specified priority projects, such as the North Connector, the Jepson Parkway, State Route (SR) 12 Jameson Canyon, and the I-80 Truck Scales Relocation Project. STA managed programs include the Solano Napa Commuter Information (SNCI), Solano Safe Routes to Schools, Solano Abandon Vehicles Abatement (AVA) Program, the Lifeline Program (targeted for lower income communities), and Transportation Planning and Land Use Solutions (T-Plus).

### **OWP Milestones in 2010-11 - Planning**

The following milestones were obtained for OWP plans during this current fiscal year:

1. Rio Vista Bridge Study completed (OWP# 6)
2. I-80 Corridor Management Plan completed and Operational Analysis and Ramp Metering implementation initiated (OWP #9)
3. The first ever Solano Rail Crossing Study completed (OWP #11 & #37)
4. The formation of the Solano County Transit Joint Powers Authority (SolTrans) was approved by the cities of Benicia and Vallejo and STA and the new SolTrans Board initiated its transition plan (OWP #13)
5. Vacaville Community Based Transportation Plan completed (OWP #14)
6. The Countywide Bike Plan update completed (OWP #20)
7. Update of Senior and Disabled Transportation Study initiated (OWP#24)
8. Public Private Partnership (P3) Study initiated for transit centers located on I-80 Corridor (OWP #8)

### **OWP Milestones in 2010-11 – Projects**

1. Draft EIR/EIS for I-80/I-680/SR12 Interchange completed (OWP #1)
2. North Connector (Suisun Parkway) east construction completed (OWP #2)
3. Initiated preliminary engineering for conversion and new Express (HOT) Lanes on I-80 (OWP #4)
4. SR 12 East Safety and Rehabilitation Projects from Suisun City to SR 113 completed (OWP #6c)
5. I-80 EB Cordelia Truck Scales design and right of way completed and project ready for construction in May 2011 pending State's ability to bond for project (OWP #7)
6. Solano Bikeway Phase 2/McGary Road and State Park Road/I-780 Overcrossing Bike projects construction completed (OWP# 20)
7. Old Town Cordelia pedestrian improvements completed (OWP #21)
8. SR 12 Jameson Canyon project right of way completed and project ready for construction in May 2011 pending State's ability to bond for project (OWP #29)
9. Vallejo Station Phase A under construction (OWP # 33a)
10. Vacaville Intermodal Station Phase 1 completed (OWP #33b1)
11. Vallejo Bus Transit Center under construction with completion scheduled for May 2011 (OWP #39)

### **OWP Milestones in 2010-11 - Programs**

1. 15 schools have held 41 events as part of STA's Solano Countywide Safe Routes to School Program with 11 more schools scheduled to participate by June 2011 (OWP #15)
2. 1,195 vehicles abated in the first six months of FY 2010/11 (OWP #16)

3. Routes 30 and 90 Operating Agreements renewed with City of Fairfield (OWP #35)
4. SNCI program completed Fourth Annual Employer Commute Challenge with 46 employers and 620 of their employees participating and started up 45 new vanpools (OWP #27)
5. Draft greenhouse gas inventory for six cities and County completed per STA's Solano Climate Change Strategy (OWP #34)

### **PROJECT DELIVERY/NEAR TERM CONSTRUCTION PROJECTS**

Based on the Budget for FY 2010-11 and FY 2011-12, the following OWP projects are currently fully funded and are under construction or projected to be under construction during the next two to three years.

- SR 12 Jameson Canyon Widening
- I-80 East Bound Cordelia Truck Scales Relocation and Upgrade
- Next Phase of I-80/I-680/SR 12 Interchange
- SR 12 East Safety Projects – SR 113 to Rio Vista

Three of the highway related projects are being conducted in project development partnerships with Caltrans.

In addition, STA has two projects that it is continuing to advance through the project development process and is currently seeking funding for their specific phase, but the project may be impacted by any delay in the allocation of funds by the CTC. The Jepson Parkway Project is slated to begin construction in the next two to five years if it remains on schedule and a funding agreement can be developed with the cities of Fairfield and Vacaville.

- Jepson Parkway Project – Vanden Segment
- Dixon Train Station (“B” Street Undercrossing) Park Boulevard Overcrossing

There are several projects that are currently in the project development phase with that phase currently funded so that work can continue, but the project is not fully funded and the STA is seeking additional future funds for construction.

- I-80/I-680/SR 12 Interchange – Environmental document for full interchange and design for next phase
- Express Lanes (HOT Lanes) – Preliminary Engineering for Initial Two Segments
- Fairgrounds Access Project – Environmental Document
- Travis AFB Access Improvements – North Gate
- SR 12/Church Road Improvements

Finally, there are several projects that are included in the OWP, but the initial or next phase of the project is not currently funded in the proposed two year budget.

- I-80 HOV Lanes Project –SR 29 to 37
- I-80 HOV Lanes Project – Air Base Parkway to I-505
- Jepson Parkway – remaining phases
- North Connector – West Segment
- Peabody Road

## **TRANSIT CENTERS**

There are several priority transit centers that the STA has successfully pursued and obtained or programmed federal, state or regional funds for. Several of these projects are fully funded and are moving into the project development stage. The agency sponsor for each of these transit projects is one of the cities. Four of the projects were recipients of Regional Measure 2 funds for which the STA is the project sponsor, but the cities are delivering the projects.

Two of these projects have phases fully funded and are currently under construction.

- Vallejo Bus Transit Center – (Transfer Station)
- Vallejo Station – Phase A

Three additional projects have phases fully funded or nearly funded and expect to be under construction in one to five years.

- Fairfield/ Vacaville Rail Station – Phase 1
- Transit Center at Curtola/Lemon Street – Phase 1
- Benicia Park-and-Ride Lots

Several of these projects are initial phases of larger planned projects that are not fully funded. The larger, long range transit centers are as follows:

- Vacaville Intermodal Station – Phase 2
- Vallejo Station – Phase B
- Fairfield Transit Center
- Dixon Rail Station
- Transit Center at Curtola/Lemon Street – Phase 2 and 3

## **STA PLANNING ACTIVITIES**

The following planning studies are currently underway and funded in the currently proposed budget.

- Regional Traffic Impact Fee (RTIF) Study
- Comprehensive Transportation Plan Update
- Implementation of Two Recommendations of Countywide Transit Consolidation Study
- Community Based Transportation Planning (CBTP) – Fairfield East
- SR 12 Major Investment Study (MIS)

The update of the STA's Comprehensive Transportation Plan (CTP) is expected to be a large undertaking with a number of individual studies and plan updates grouped under the CTP. These include the following individual studies that are currently funded as part of the proposed budget:

- Safe Routes to Transit
- Countywide Bike Plan Update
- Countywide Pedestrian Plan Update
- Countywide TLC Update and Identification of Project Development Areas
- Safe Routes to Schools Plan Update – Increasing Number of Schools from 10 to 60
- Senior and Disabled Transportation Plan Update
- Intercity Transit Operations Plan Update

The following plans are not currently funded in the proposed budget.

- SR 29 Major Investment Study
- Solano Water Passenger Service Study
- Emergency Responders and Disaster Preparedness Study

STA serves as the lead agency for the following programs and each of these programs are funded in the currently proposed budget, but in several instances the funding for the program is short term.

- Safe Routes to School Program
- Abandoned Vehicle Abatement Program
- Congestion Management Program
- Countywide Traffic Model and Geographic Information System
- Transportation for Livable Communities (TLC) and T-Plus Programs
- Implementation of Countywide Bicycle Plan Priority Projects
- Countywide Pedestrian Plan and Implementation Plan
- Clean Air Fund Program and Monitoring
- STA Marketing/Public Information Program
- Paratransit Coordinating Council
- Intercity Transit Coordination
- Lifeline Program Management
- Solano Napa Commuter Information (SNCI)

Prior to the STA's development of its FY 2011-12 & 2012-13 budget, staff is providing this status update of the current Overall Work Program (OWP) and has agendized the development of the updated OWP for discussion by the TAC and Board this month in preparation for adoption of the OWP at the April TAC and May STA Board meetings.

**Recommendation:**

Informational.

Attachments:

- A. Status of STA's Overall Work Plan (Priority Projects) for FY 2010-11 and FY 2011-12

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**SOLANO TRANSPORTATION AUTHORITY**  
**OVERALL WORK PLAN (OWP)**  
**FY 2010-11, & FY 2011-12, & FY 2012-13**  
**Last Updated: 3/29/2011 10:02 AM**

|                 |                  |
|-----------------|------------------|
| STA Lead:       | Project# 1 - 27  |
| STA Co-Lead:    | Project# 28 - 35 |
| STA Monitoring: | Project# 36 - 42 |

| Category            | Project # | PRIORITY PROJECTS  | LEAD AGENCY | FUND SOURCE  | FY <del>2010</del><br><u>011-11</u> | FY <del>2011</del><br><u>2012</u><br><del>1-12</del><br><u>1-12</u> | EST. PROJECT COST   | DEPT LEAD STAFF         |
|---------------------|-----------|--|-------------|--|-------------------------------------|---|---|-------------------------|
| STA Lead - Projects | 1.        | <p><b><u>I-80/680/SR 12 Interchange</u></b></p> <ul style="list-style-type: none"> <li>A. Interchange EIR/EIS               <ul style="list-style-type: none"> <li>➤ Alt B and Alt C</li> </ul> </li> <li>B. Breakout Logical Components</li> </ul> <p><u>Status:</u> <del>Administrative</del> Draft EIR/EIS at Caltrans for review, expect circulation in <del>May-August</del> 2010. <del>STA identified Locally preferred alternative that was included in Draft EIR/EIS. STA to identify next Phasing of construction packets has been completed. for construction. Detailed preliminary engineering and R/W activities to begin for next construction package.</del> Project awarded submitted to <del>CTC</del> for Prop 1B CMIA Savings of \$24M by CTC in summer 2010. <u>Construction on first construction packet in 2012.</u></p> <p><u>Milestones:</u><br/> <del>Administrative</del> Draft EIR/EIS submitted to Caltrans circulation - Completed.</p> <p><u>Estimated Completion Date (ECD):</u><br/> <del>Draft Environmental Document</del> May 2010<br/> <del>Final Environmental Document</del> <del>Dec.</del> Fall 2010/2011</p> | STA         | \$9M TCRP<br>\$50M RM2<br>\$50.7 M AB<br>1171<br><u>\$24 M CMIA</u><br><br>Current Shortfall<br>in funding<br>\$1B | X                                   | X   | \$9.6 M for EIR/EIS<br>\$12 M Prelim Engineering<br>\$1 B to 1.2 B (Capital Cost) | Projects<br>Janet Adams |



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|---------------------|-----------|---|---|---|---------------|---------------|---|-------------------------|
| STA Lead - Projects | 2.        | <b>North Connector</b><br>A. East Segment (STA)<br>B. Central Segment (Fairfield)<br>C. West Segment (STA)<br><br><u>Status: <del>Advanced Construction package for Chadbourne signals completed 2009.</del> Construction East <del>End and Central Segment to</del> opened in fall 2010. STA to develop funding plan for West End with Fairfield and County. <u>The West Segment will be constructed as part of I-80/I-680/SR 12 Interchange improvements, which include a interchange at SR 12 and the new roadway (West Segment).</u></u><br><br><u>Milestones:</u><br>Phase 1 Construction Completed<br>Phase 2 <u>(East Segment) Construction Began Roadway Opened</u><br><u>ECD:</u><br><u>East Segment - COMPLETED</u><br><u>Central Segment - COMPLETED Oct. 2010</u> | STA (East and West Segments)<br><br>City of Fairfield (Central Segment) | \$3M TCRP (environmental)<br><br>\$21.3M RM2/STIP East Section<br><br>\$20M City of Fairfield<br>\$1M County of Solano Central Segment<br><br>Current Shortfall in funding \$32M West Section | X             | X             | \$2.7 M EIR<br>\$81.6 M<br>(Capital Cost) | Projects<br>Janet Adams |



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|---------------------|-----------|---|-------------|---|---------------|---------------|---|----------------------|
| STA Lead - Projects | 3.        | <b><u>I-80 HOV Projects</u></b><br>A. <u>Red Top to Air Base Parkway</u> –8.7 miles new HOV Lanes.<br>COMPLETED (Fall 2009)<br><br><u>Ramp Metering (HOV Lane Component)</u><br>PA/ED: 4/07<br>PS&E: 10/09<br>R/W: None<br>Begin Construction: 6/2010<br>B. <u>WB I-80 Carquinez Bridge to SR 29</u> – This project has a completed PSR approved by Caltrans. Project is currently unfunded (\$20M).<br>C. <u>Redwood Parkway – Fairgrounds Drive Improvement Project</u> - STA, City and County <del>to begin began</del> PA/ED by 6/20102010, <u>Scoping Meeting held January 2011.</u><br><del>D. <u>Air Base Parkway to I 505</u> – See OWP Project #4</del><br><br><u>Milestones:</u><br><u>The HOV Lanes completed from Red Top Road to Air Base Parkway. The PA/ED for Redwood Pkwy – Fairgrounds Dr Improvement Project began 2010.</u> | STA         | \$9 M RM 2<br>\$56 M CMIA<br>\$15.4 M Fed Earmark<br><br>Current Shortfall in funding \$20 M<br><br>PSR – Fed Demo (\$1 M)<br>Current Shortfall in funding \$85 M<br><br>Current Shortfall in funding \$111 M | X             | X             | \$60 M (Capital Cost)<br><br>\$20 M<br><br><del>PSR PA/ED \$1.5 M \$85.50 M (HOV Lanes)</del><br><br>\$111 M (Capital Cost) | Projects Janet Adams |



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|---------------------|-----------|---|------------------|--|------------|------------|-------------------|----------------------|
| STA Lead – Projects | 4.        | <b>Express Lanes (HOT Lanes)</b><br>A. Convert Existing I-80 HOV Lanes to Express Lanes<br>B. I-80 Air Base Pkwy to I-505<br>C. I-80 SR 29 to SR 4<br>D. I-80 SR 37 to SR 29<br><br><u>Status:</u><br><del>STA obtained \$1.1M in RM 2 funds to initiate the Preliminary Engineering for conversion and new lanes from Air Base to 505</del> STA approved to complete PSR/PR for Project (Red Top Rd to I-505) by Caltrans, \$16.4 M allocated from Bridge Toll funds for the PA/ED of this Project. PA/ED underway estimated 2 years to complete this phase of the Project.<br><br><u>Milestones:</u><br><del>\$1.1M Allocation from BATA</del> Bridge Tolls. <del>Project Manager hired.</del> Consultants selected for first 2 priority segments.<br><br><u>EDC:</u><br>PA/ED – March 2013 | STA PA/ED Design | <del>Potential: Advance Bridge Tolls</del> \$16.4 M Bridge Tolls | X          | X          |                   | Projects Janet Adams |



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|---------------------|-----------|--|---|--|--|---|----------------------------|-------------------------|
| STA Lead – Projects | 5.        | <p><b><u>Jepson Parkway Project</u></b></p> <p>A. Vanden Rd.<br/>           B. Leisure Town Rd.<br/>           C. Walters Rd. <u>Extension</u></p> <p><u>Status:</u><br/>           FEIR March 2009 Board, FEIS <del>by Caltrans Spring 2010</del> <u>scheduled to be completed by April 2011.</u> <del>STA and County working on funding agreement for Vanden Segment Design.</del> <u>STA to work</u> <del>working</del> <u>with Partners to initiate design work</u> <del>(County/Cities of Fairfield and Vacaville) to advance the Vanden Rd. to Elmira Segment.</del> =</p> <p><u>Milestones:</u><br/> <del>Draft Biological Opinion (BO) completed by US Fish and Wildlife Service</del> <u>\$2.4 M for PS&amp;E allocated by CTC in 2010.</u></p> <p>ECD:<br/>           PA/ED: <del>6/3/09</del> <u>(EIR), 4/11 (EIS)</u><br/>           PS&amp;E: 12/12 <del>14</del><br/>           R/W: 6/13 <del>14</del><br/>           Beg Con: FY 2014-15 <del>(Due to State Budget Crisis)</del></p> | STA<br><br>Partners:<br>Vacaville<br>Fairfield<br>County<br>Suisun City | STIP<br>2006 STIP Aug<br>Fed Demo<br>Local<br><br><br>Current Shortfall<br>in funding<br>\$59 Regional<br>\$98 Local | X  | X   | \$135 M<br>(Capital Costs) | Projects<br>Janet Adams |



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|---------------------|-----------|--|-------------|-------------------------|------------|------------|---------------------------|-------------------------|
| STA Lead – Projects | 6.        | <p><b>State Route (SR) 12 East</b></p> <p>A. <u>SR 12/Church Road PSR</u></p> <p style="margin-left: 20px;">a. <del>STA Lead on PSR with completion</del><u>completed, final</u> <del>Summer</del> <u>Summer 2010</u></p> <p style="margin-left: 20px;">b. Initiate PA/ED for SR 12/ Church Rd. with 2010 SHOPP/STIP</p> <p>B. <u>Rio Vista Bridge Study</u></p> <p style="margin-left: 20px;">a. <del>STA Lead with draft Study fall 2009, with study completed</del> <u>spring Summer 2010</u></p> <p>C. \$46 M in rehabilitation improvements <del>completed to begin construction in 2009</del> <u>December 2010</u> (Suisun City to SR 113)</p> <p>D. <u>Shoulder widening near Rio Vista segment to begin construction in 2010</u> <del>2012 pending resolution of right of way acquisition.</del></p> <p>E. <u>SR 12/113 intersection improvements</u></p> <p style="margin-left: 20px;"><del>D.</del></p> <p><u>Milestones:</u><br/> <del>Draft PSR for Church Road under review at Caltrans. Administrative Draft and the Bridge Study Report completed. have been completed.</del> Construction <del>underway</del> for the Rehabilitation Construction from Suisun City to SR 113 <u>completed. The funding program for the shoulder widening near Rio Vista segment programmed.</u> <u>STA Board requested the SR 12/Church Rd. improvements and the SR 12/113 interection improvements by included in the Caltrans 2010 SHOPP program.</u></p> <p><u>EDC:</u><br/> <u>SR 12/Church Road PSR – COMPLETED</u><br/> <u>Rio Vista Bridge Study – COMPLETED</u><br/> <u>\$46 M in rehabilitation – COMPLETED</u></p> | STA         | STA PSR Funds           | X          | X          | \$ 2.5 M – (Capital Cost) | Projects<br>Janet Adams |
|                     |           | <p style="margin-left: 20px;">a. <del>STA Lead with draft Study fall 2009, with study completed</del> <u>spring Summer 2010</u></p> <p style="margin-left: 20px;">b. Initiate PA/ED for SR 12/ Church Rd. with 2010 SHOPP/STIP</p> <p>C. \$46 M in rehabilitation improvements <del>completed to begin construction in 2009</del> <u>December 2010</u> (Suisun City to SR 113)</p> <p>D. <u>Shoulder widening near Rio Vista segment to begin construction in 2010</u> <del>2012 pending resolution of right of way acquisition.</del></p> <p>E. <u>SR 12/113 intersection improvements</u></p> <p style="margin-left: 20px;"><del>D.</del></p> <p><u>Milestones:</u><br/> <del>Draft PSR for Church Road under review at Caltrans. Administrative Draft and the Bridge Study Report completed. have been completed.</del> Construction <del>underway</del> for the Rehabilitation Construction from Suisun City to SR 113 <u>completed. The funding program for the shoulder widening near Rio Vista segment programmed.</u> <u>STA Board requested the SR 12/Church Rd. improvements and the SR 12/113 interection improvements by included in the Caltrans 2010 SHOPP program.</u></p> <p><u>EDC:</u><br/> <u>SR 12/Church Road PSR – COMPLETED</u><br/> <u>Rio Vista Bridge Study – COMPLETED</u><br/> <u>\$46 M in rehabilitation – COMPLETED</u></p>   | STA         | Rio Vista – Fed Earmark |            |            | \$ TBD – Capital Cost     |                         |
|                     |           | <p>C. \$46 M in rehabilitation improvements <del>completed to begin construction in 2009</del> <u>December 2010</u> (Suisun City to SR 113)</p> <p>D. <u>Shoulder widening near Rio Vista segment to begin construction in 2010</u> <del>2012 pending resolution of right of way acquisition.</del></p> <p>E. <u>SR 12/113 intersection improvements</u></p> <p style="margin-left: 20px;"><del>D.</del></p> <p><u>Milestones:</u><br/> <del>Draft PSR for Church Road under review at Caltrans. Administrative Draft and the Bridge Study Report completed. have been completed.</del> Construction <del>underway</del> for the Rehabilitation Construction from Suisun City to SR 113 <u>completed. The funding program for the shoulder widening near Rio Vista segment programmed.</u> <u>STA Board requested the SR 12/Church Rd. improvements and the SR 12/113 interection improvements by included in the Caltrans 2010 SHOPP program.</u></p> <p><u>EDC:</u><br/> <u>SR 12/Church Road PSR – COMPLETED</u><br/> <u>Rio Vista Bridge Study – COMPLETED</u><br/> <u>\$46 M in rehabilitation – COMPLETED</u></p>  | CT          | SHOPP                   |            |            | \$ 35 M – Capital Cost    |                         |
|                     |           | <p>D. <u>Shoulder widening near Rio Vista segment to begin construction in 2010</u> <del>2012 pending resolution of right of way acquisition.</del></p> <p>E. <u>SR 12/113 intersection improvements</u></p> <p style="margin-left: 20px;"><del>D.</del></p> <p><u>Milestones:</u><br/> <del>Draft PSR for Church Road under review at Caltrans. Administrative Draft and the Bridge Study Report completed. have been completed.</del> Construction <del>underway</del> for the Rehabilitation Construction from Suisun City to SR 113 <u>completed. The funding program for the shoulder widening near Rio Vista segment programmed.</u> <u>STA Board requested the SR 12/Church Rd. improvements and the SR 12/113 interection improvements by included in the Caltrans 2010 SHOPP program.</u></p> <p><u>EDC:</u><br/> <u>SR 12/Church Road PSR – COMPLETED</u><br/> <u>Rio Vista Bridge Study – COMPLETED</u><br/> <u>\$46 M in rehabilitation – COMPLETED</u></p>  | CT          | SHOPP                   |            |            |                           |                         |



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| Category          | Project # | PRIORITY PROJECTS  | LEAD AGENCY  | FUND SOURCE   | FY 2010-11-12 | FY 2011-12-13 | EST. PROJECT COST | DEPT LEAD STAFF         |
|-------------------|-----------|--|--|---|---------------|---------------|-------------------|-------------------------|
| STA Lead Projects | 7.        | <p><b><u>I-80 EB Cordelia Truck Scales</u></b><br/>           New Truck Scales with STA lead in partnership with CHP and Caltrans.</p> <p><u>Status:</u><br/> <del>EIR/EA Final completed October 2009.</del> The design <u>is completed</u> and R/W activities are on-going, <u>but the project has rights to the properties and can proceed to construction.</u> Construction planned to begin <u>as early as in 2011 pending funding allocation by the CTC.</u></p> <p><u>Milestones:</u><br/> <del>The EIR/EA approved. 95% PS&amp;E under development completed. Permits obtained.</del> Right-of-Way Acquisition <u>initiated on-going.</u></p> <p><u>ECD:</u><br/>           PA/ED COMPLETED<br/>           PS&amp;E <del>12/10</del> <u>COMPLETED</u><br/>           R/W <del>6/11</del> <u>ALL RIGHTS OBTAINED</u><br/>           Begin Con 6/11<br/>           End Con 12/13</p> | STA<br>• PA/ED<br>• Design<br><br>Caltrans<br>• R/W<br>• Con | \$1.3 M R M 2<br>\$49.3 M Bridge Tolls<br>\$49.3 M TCIF | X             | X             | \$100.9 M         | Projects<br>Janet Adams |
| STA Lead Studies  | 8.        | <p><b><u>Private Public Partnerships (3P)</u></b><br/>           Feasibility Study to consider options for P3 within the County. Study to consider a range of options for this financing/delivery of capital projects.</p> <p><u>Status:</u><br/> <del>This Study was requested to be added by the STA Board on April 14, 2010.</del> Scoping and partnerships for the Study <u>are being developed. will be the next steps.</u></p>   | STA  | \$150k STAF   | X             | X             | \$150,000         | Projects<br>Janet Adams |



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| Category           | Project # | PRIORITY PROJECTS  | LEAD AGENCY | FUND SOURCE                                    | FY <del>2010</del> <u>2011</u> <del>11</del> <u>12</u> | FY <del>2011</del> <u>2012</u> <del>12</del> <u>13</u> | EST. PROJECT COST | DEPT LEAD STAFF         |
|--------------------|-----------|--|-------------|--|--|--|-------------------|-------------------------|
| STA Lead – Studies | 9.        | <b><u>I-80 Corridor Management Policy(s)</u></b><br>This includes, but is not limited to ITS Ramp Metering Policy and Outreach tools, HOV Definition, and Visual Features (landscaping and aesthetic features).<br><br><u>Status/Milestones:</u><br><u>The Study has been completed and set a foundation to initiate the discussions for Ramp Metering implementation along the I-80 corridor.</u><br><br><u>Milestones:</u><br><u>I-80 Corridor Management - COMPLETED</u><br><br><u>ECD:</u><br><u>Ramp Metering MOU – Jan 2012</u><br><u>Operational Analysis – Fall 2011</u> | STA         | \$250,000 SP&R<br>\$62,500 STAF<br>Local Match |  |  | N/A               | Projects<br>Sam Shelton |



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|--------------------|-----------|--|-----------------------------|---|---------------|---------------|-------------------|-----------------------------|
| STA Lead – Studies | 10.       | <u>Regional Traffic Impact Fee (RTIF) Nexus Study</u> <ul style="list-style-type: none"> <li>Public Outreach</li> <li>Technical Study</li> <li>Options/Scenario</li> </ul> <p><u>Status:</u><br/>           The Nexus Study has been initiated with on-going coordination with stakeholders and policy committee. Expect technical work to be completed in FY 2010-11. The traffic demand model land use and 2010 base year have been updated. The initial county wide project list has been developed.</p> <p><u>Milestones:</u><br/>           The project evaluation criteria adopted and draft project list developed. Traffic Model Update – COMPLETED<br/>           Model TAC Approval of Initial Model Run - COMPLETED</p> | STA                         | PPM   | X             | X             | \$300,000         | Projects<br>Sam Shelton     |
| STA Lead – Studies | 11.       | <u>SR 113 Major Investment Study (MIS)</u> <p><u>Status:</u><br/>           Pursue SR 113 projects on SHOPP list; follow up work with Dixon and Solano County regarding realignment options.</p> <p><u>Milestones:</u><br/>           Study was adopted by the STA Board.</p>  | STA<br><br>STA<br>STA/Dixon | Funded – Partnership Planning Grant<br><br>Joint STA/Dixon funding needed |               |               | \$315,000         | Planning<br>Robert Guerrero |



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|--------------------|-----------|--|-------------|---|--|--|-------------------|---|
| STA Lead – Studies | 12.       | <p><b><u>Comprehensive Transportation Plan (CTP) Update</u></b><br/> <u>ALL: Project cost consultant contract RFP released 3/11. Work completion est. 8/11.</u></p> <p><b>Arterials, Highways and Freeways</b><br/> <u>Milestones:</u><br/>           Adopted Goals, State of the System report, Goal Gap Analysis, updated Routes of Regional Significance, <a href="#">project list</a>.</p> <p><b>Alternative Modes</b><br/> <u>Milestones:</u><br/>           Adopted Goals, State of the System report, Goal Gap Analysis, Project List; Bike and Ped plan updates parallel process. Develop State of the System report, <a href="#">TLC Plan update consultant contract RFP released 3/11</a>.</p> <p>Update approximately 50% complete.</p> <p><b>Transit</b><br/> <u>Milestones:</u><br/>           Adopted Goals, State of the System report, Goal Gap Analysis, Project List Develop implementing policies, project priority list and performance measures <a href="#">Rail Crossing Inventory adopted 2/11</a>.</p> <p>Safe Routes to Transit <a href="#">Consultant contract RFP released 3/11. Plan completion est. 8/11.</a><br/> <a href="#">Railroad Crossings Study</a><br/>           Emergency Responders, Disaster Preparedness, Response and Recovery</p> | STA         | Combination of STIP/STP fund swap and TDA fund swap | X<br><br>X   | X<br><br>X   |                   | Planning<br>Robert Macaulay<br><br><br>Robert Guerrero<br><br><br>Sara Woo<br><br><br><br><br>Robert Macaulay |



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|----------|-----------|--|-------------|--------------|--|---|-------------------|-----------------|
|          |           | <p><a href="#">Regional Transportation Plan Update</a></p> <p><a href="#">A. RTP Call for Projects</a></p> <p><a href="#">B. Participate in RTP update</a></p> <p><a href="#">C. Participate in Regional Housing Needs Allocation</a></p> <p><a href="#">Status: MTC has initiated RTP update; ABAG is preparing SCS. Draft SCS land use plan scheduled Fall 2011. RTP Draft in 2012. RHNA local participation approved 2/11; steering committee active</a></p> <p><a href="#">Status:</a><br/>           Developing project cost estimates, prioritized project list and implementing policies. Developing prioritized list of follow-up studies and plans, including: Alt Fuels Strategy<br/>           Safe Routes to Transit Plan<br/>           Safe Routes to School Plan<br/>           Update approximately 66% complete.</p> <p><a href="#">ECD:</a><br/> <a href="#">Jan. 2011</a></p> | STA         | STA Planning | X  | X   |                   |                 |



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|-----------------------|---------------|---|----------------|------------------|--|--|------------------------|--|
| STA Lead –<br>Studies | 13.           | <p><b><u>Countywide Transit Consolidation Study</u></b></p> <p>Implementation of recommended options</p> <p><del>A.</del> Option 1: Benicia/Vallejo Transit Consolidation <u>JPA and Transition Plan MOU developed and approved; SolTrans Board meeting</u></p> <p><del>B.</del> <u>A.</u> Option 4c: Interregional express bus route consolidation pending</p> <p><u>Status:</u></p> <p><del>A.</del> <u>B.</u> <u>Implementation of Transition Plan underway JPA and Business Plan under development;</u></p> <p><del>B.</del> <u>A.</u> Option 4c FY 201<del>0</del>-<del>12</del> evaluations will begin.</p> <p><u>ECD:</u></p> <p><u>July 2011 SolTrans agency functional Implementation of option 1 (Ben/Vjo consolidation) JPA Summer 2010; Option 4c – ongoing</u></p> |                | STAF             | X  | X  | \$ <del>4</del> 00,000 | Transit/Ridesha<br>re<br>Elizabeth<br>Richards |
| STA Lead –<br>Studies | 14.           | <p><b><u>Community Based Transportation Plan (CBTP)</u></b></p> <p>A. Vacaville FY 2009-10;<br/>B. East Fairfield/TAFB FY 2010-11</p> <p><u>Milestones:</u></p> <p>Vacaville CBTP <u>Completed RFP released and consultant selected</u>; E Fairfield RFP to be released by Fall 201<del>0</del>.</p> <p><u>ECD</u></p> <p>Vacaville study <u>projected to be completed by Fall 2010</u>; East Fairfield study to be completed by June 201<del>0</del></p>   | STA/MTC        | MTC/CBTP<br>STAF | X  | <del>X</del><br>X                            | \$120,000              | Transit/Ridesha<br>re<br>Liz Niedziela         |



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|---------------------|-----------|---|-------------|---|---------------|---------------|---|---------------------------------------|
| STA Lead – Programs | 15.       | <p><b><u>Solano Countywide Safe Routes to Schools (SR2S) Program</u></b></p> <p>Status:</p> <ol style="list-style-type: none"> <li>1. Education</li> <li>2. Enforcement</li> <li>3. Encouragement</li> <li>4. Engineering</li> <li>5. Funding of Program</li> <li>6. Update of Plan</li> </ol> <p>Status:</p> <p><del>Programs being initiated.</del> Over \$1.2 million obtained to date. <del>Three</del>Two-Year Work Plan approved. STA to continue to seek additional grant funds. <del>SR2S coordinators hired.</del>SR2S 2011 Plan update initiated along with countywide mapping project. As of March 2011, 15 schools have held 41 events while 11 additional schools have 28 more events scheduled for school year ending June 2011.</p> <p><u>Milestones:</u></p> <ul style="list-style-type: none"> <li>-28 Radar Speed Signs installed</li> <li>-50-60</li> <li>-Coordinator hired.</li> </ul> | STA         | STP Planning<br>Gas Tax<br>ECMAQ<br>TFCA<br>Yolo/Solano<br>BAAQMD | X             | X             | <p>Total cost \$32 M<br/>Engineering<br/>\$1 M/year<br/>Encouragement,<br/>Education and<br/>Enforcement</p> <p>(29 schools out of 100 schools in Plan)</p> | Projects<br>Sam Shelton               |
| STA Lead – Programs | 16.       | <p><b><u>Abandoned and Vehicle Abatement Program</u></b></p> <p>Status:</p> <p>Ongoing – <del>739 3,157</del> 1,195 vehicles abated in <del>the first 6 months of the first 6 months of</del> -FY <del>2008201009-09110.</del></p>  | STA         | DMV   | X             | X             | <p><del>08/0909-10</del><br/>\$<del>350,000</del>254,180<br/>county wide<br/>distribution</p>   | Projects/<br>Finance<br>Susan Furtado |



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|---------------------|-----------|--|-------------|--------------|--|--|-------------------|-----------------------------|
| STA Lead – Programs | 17.       | <u>Congestion Management Program (CMP)</u><br><u>Status:</u><br>Conduct 2011 CMP bi-annual update.<br><u>Milestones:</u><br><u>Adopted 2009 CMP Traffic counts to be conducted 4/11; draft CMP 6/11; final CMP 9/11.</u> | STA         | STP Planning | X  | X<br>Initiate in FY 10-11, Complete FY 11-12   |                   | Planning<br>Robert Macaulay |



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|---------------------|-----------|---|---|---|----------------------------|----------------------------|---|---|
| STA Lead – Programs | 18.       | <p><b><u>Countywide Traffic Model and Geographic Information System</u></b></p> <p>A. Development of new (2030) model– <u>completed</u></p> <p>B. Update 2000 and 2030 land uses and create 2010 projected increment - <u>completed</u></p> <p>C. Develop 2040 network, land uses and projections</p> <p>D. Maintenance of Model, including formalizing Model TAC and creation of Land use subcommittee</p> <p><u>E.</u> Develop in-house modeling capacity</p> <p><u>E.F.</u> <del>Develop in-house GIS expertise</del> <u>expertise</u></p> <p><u>Status:</u><br/> <del>Model assumptions being updated to meet standard measures. Modeling software and hardware acquired; in-house training on-going. Improving model accuracy for Arterial streets; preparing for 2010 Census information. Model update and calibration complete; updated model being used. New model for 2040, consistent with SCS land uses, due in FY 11-12..</del></p> <p><u>Milestones:</u><br/>           New 2030 model created; new Model TAC and Model Land Use Committee created; on-call model consultant selected.</p> <p>ECD: <del>On-going</del> <u>Model update 6/12.</u></p> | <p>STA/<br/>NCTPA</p> <p>STA</p> <p>STA,<br/>NCTPA<br/>STA</p> <p>STA</p> | <p>STP-Planning<br/>NCTPA</p> <p>Funded by T-PLUS</p> <p>T-Plus</p> | <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p>X</p> <p>X</p> | <p><del>\$75,000</del></p> <p><del>\$80200,000</del></p> <p><del>\$35,000</del> <u>24,000</u></p> <p>\$25,000</p> | <p>Planning/<br/>Projects<br/>Robert<br/>Macaulay/<br/>Robert<br/>Guerrero</p> <p><u>Sam Shelton</u><br/><u>(GIS)</u></p> |



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|---------------------|-----------|---|-------------|--|--|--|-------------------|--|
| STA Lead – Programs | 19.       | <p><b><u>Development of STA’s Transportation for Livable Communities (TLC) Program and MTC’s Transportation Planning for Land Use Solutions (T-PLUS) Program</u></b></p> <p>A. TLC Corridor Studies</p> <p>1. Update Jepson Parkway TLC Plan <u>as part of design contract.</u></p> <p>2. <u>STA funded design for FY 2008-09 and FY 2009-10</u></p> <p>B. County TLC Plan Update – Update and integrate Priority Development Area implementation plan</p> <p><u>Status:</u><br/> <u>Monitoring TLC Planning and Capital grants; update TLC Plan, Jepson Parkway plan. Program local TLC Block Grant funds for FY10-11 and 11-12; support cities obtaining PDA designations and receiving PDA funds. TLC Planning Grants prepared for award. TLC Plan update consultant contract RFP issued 3/11.</u></p> <p><u>Milestones:</u><br/>           Adopted North Connector TLC Concept Plan and Rio Vista Waterfront Design Plan completed by city.</p> | STA         | Regional TLC<br>CMAQ<br>TE<br>STP Planning<br><br>T-PLUS<br><br>T-PLUS | X  | <u>X</u>   |                   | Planning<br>Robert<br>Guerrero<br><br><br>Robert<br>Macaulay/<br>Robert<br>Guerrero<br><br><br>Robert<br>Guerrero/ Sara<br>Woo |



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|---------------------|-----------|---|--|---|---|--|---|--|
| STA Lead – Programs | 20.       | <p><b>Implementation of Countywide Bicycle Plan</b><br/><b>Priority Projects</b></p> <p>A. Solano Bikeway Phase 2 McGary Road (<del>Vallejo-Hiddenbrook to Fairfield</del>)—<br/><del>funding agreement complete, construction in FY 09 completed in 2010.</del></p> <p>B. Jepson Parkway Bikeway (next phase) – Roadway design to include TLC components.</p> <p>C. Benicia Bike Route: <del>State Park</del>Rose Drive/ I-780 – <del>Funding plan complete, construction in FY 09 constructed in 2010</del></p> <p>D. Vacaville – Dixon Bike Route Phase 2 – Ongoing as funding is available</p> <p>E. Jameson Canyon path/trail study; <del>funded and consultant selected; work underway (EDC fall 2010) draft released; completion set for end of FY 10-11.</del></p> <p>F. North Connector TLC elements; Plan adopted, elements incorporated into Suisun Parkway segment. Incorporate elements into future West Segment design.</p> <p><del>Status: A &amp; C ready to build; B included in design. D building in phases; E underway; F partly under construction.</del></p> <p><u>Milestones:</u><br/>Suisun City gap closure (Central Bikeway Project) <del>completed</del>; McGary Road and Rose Drive <del>Overcrossing funded and ready to build completed.</del></p> <p>Update Solano Bicycle Master Plan; underway. EDC <del>Fall 2010</del>June 2011.</p> <p>ECD: Ongoing</p> | <p>City of Fairfield</p> <p>Vacaville/ Fairfield, County, STA</p> <p>City of Benicia</p> <p>Solano County STA</p> <p>County/STA /Fairfield</p> <p>STA/ NCTPA/ Ridge Trail</p> <p>STA/ Fairfield</p> <p>STA</p> | <p>TDA-Art 3 TLC STIP CMAQ Regional Bike/Ped. Program</p> <p>SR2S</p> <p>TDA Art 3/ Bay Ridge Trail (TBD)</p> <p>T-PLUS</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> | <p>\$2-\$3 M</p> <p>\$3.2M</p> <p>\$543,000</p> <p>\$85,000</p> | <p>Planning Robert Guerrero Sara Woo</p> |



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| STA Lead – Programs | 21.       | <p><b><u>Countywide Pedestrian Plan and Implementation Plan</u></b></p> <p>A. Vacaville Creekwalk Extension<br/>           B. SR 12 Jameson Canyon Trail Study<br/>           C. Develop Ped Project Implementation Plan Update of Solano Pedestrian Master Plan; underway. EDC Fall 2010<br/>           D. <u>West B Street Ped Crossing</u></p> <p><u>Status:</u><br/>           Vacaville Creekwalk ready for construction (<u>NOTE – may be delayed</u>); Jameson Canyon Trail Study; <u>Ped Plan update both underway</u>, underway, <u>Ped Plan update release pending</u>, <u>Funding plan for West B Street Ped Crossing drafted</u></p> <p><u>Milestones:</u><br/>           Union/Main Street Ped Improvements <u>completed</u>and; Old Town Cordelia Ped Improvements <u>completed fully funded</u>.</p> <p><u>ECD:</u></p> | STA Solano County<br><br>Vacaville Fairfield<br><br>Fairfield<br><br>STA County County | State TEA Bay Trails TDA-ART3<br><br>Regional Bike/Ped Program RM 2 Safe Routes to Transit<br><br>Bay Ridge Trail Grant (pending) | X<br>X<br>X   |               | \$3-\$5M (Capital Cost)<br><br>\$1 million<br><br>\$100,000 Bay and Delta Trail Planning Grants TDA – Art 3 | Planning Robert Guerrero Sara Woo |
| STA Lead – Programs | 22.       | <p><b><u>Clean Air Fund Program and 3-Monitoring</u></b></p> <p>A. BAAQMD/TFCA<br/>           B. YSAQMD</p> <p>Five year funding plan and project <u>3-Monitoring</u>completed for BAAQMD; pending for YSAQMD. <u>3-part funding priority plan established</u>.</p> <p><u>Status:</u><br/>           Allocated annually</p>  | STA YSAQMD   | TFCA Clean Air Funds  | X             | X             | \$290,000 Annually (TFCA)<br>\$260,000 CY2010 (YSAQMD Clean Air)  | Planning Robert Guerrero          |



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|---------------------|-----------|--|-------------|-----------------------|-----------------------------------|-----------------------------------|-------------------|----------------------|
| STA Lead – Programs | 23.       | <b><u>STA Marketing/Public Information Program</u></b><br>A. Website<br>B. Events<br>C. STATUS<br>D. Project Fact Sheets and Public Outreach<br>1. I-80 STATUS<br>E. Annual Awards Program<br>F. Legislative Booklets and Lobby Trips<br>G. Legislative Advocacy<br>H. Annual report<br><br><u>Status:</u><br><del>Website being redesigned and moved to new host for 2010. Federal and state legislative trips occur annually</del><br><u>New web site design and hosting completed 3/11..</u><br><br><u>Milestones:</u><br>Published <del>2008-09</del> Annual Report, STATUS, SR 12 STATUS, Rio Vista <del>Bridge and Pave 80</del> flyers. <del>2009</del> <u>2010</u> Annual Awards held in <del>Fairfield</del> <u>Suisun City</u> . | STA         | TFCA Gas Tax Sponsors | X                                 | X                                 |                   | Planning Jayne Bauer |



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| STA Monitoring: | Project# 36 - 42 |

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|---------------------|-----------|--|-------------|-------------|------------|------------|-------------------|------------------------------------|
| STA Lead – Programs | 24.       | <p><b><u>Paratransit Coordinating Council and Senior and People with Disabilities led Mobility programs</u></b></p> <p>A. Manage PCC committee</p> <p>B. Follow up to Senior Summits focused on transportation</p> <p>C. Coordinate implementation of new Senior and <u>People with Disabilities led</u> Transportation Advisory Committee</p> <p>D. Update Solano Senior and <u>People with Disabilities led</u> Transportation Plan</p> <p><u>Status:</u><br/>New committee in formation for first meeting May 2010. Sr and <u>People with Disabilities led</u> Transportation Study <u>underway to be completed by June 2011.</u></p> <p><u>Milestones:</u><br/>PCC Work Plan was updated and includes making recommendations for 5310 funding, TDA claim review, additional outreach, and other items. <del>Two Senior Summits coordinated and N</del>ew Sr/Disabled Transportation brochure distributed; Senior and <u>People with Disabilities led</u> Study Update <u>due to be completed June 2011. consultant selected.</u></p> | STA         | TDA         | X          | X          | \$100,000         | Transit/Rideshare<br>Liz Niedziela |



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|---------------------|-----------|---|-------------|-------------|---------------|---------------|-------------------|---|
| STA Lead – Programs | 25.       | <p><b><u>Intercity Transit Coordination</u></b></p> <p>A. Multi-year intercity funding agreement<br/>           B. TDA Fund Coordination<br/>           C. RM2 Transit Operating Fund Coordination<br/>           D. Solano Express Intercity Transit Marketing<br/>           E. Manage Intercity Transit Consortium<br/>           F. Intercity Ridership Study <a href="#">2012 Update</a><br/>           G. Unmet Transit Needs Coordination &amp; Phase-out plan</p> <p><u>Status:</u><br/>           Intercity Transit Funding agreement <a href="#">being updated for FY2011-12.</a> <del>updated.</del> <del>Intercity Transit Ridership Study data collected; reports completed.</del></p> <p><u>Milestones:</u><br/>           Updated intercity transit funding agreements and cleared Unmet Transit Needs process. Rio Vista <a href="#">and County of Solano</a> acted to remove <del>them</del> <del>selves</del> from the Unmet Transit Needs process and use all TDA funds for transit. Worked with transit operators to update Intercity Transit Funding agreement</p> | A-F STA     | TDA         | X             | X             |                   | Transit/Rideshare<br>Elizabeth<br>Richards & Liz<br>Niedziela |
| STA Lead – Programs | 26.       | <p><b><u>Lifeline Program Management</u></b></p> <p>A. Call for Projects<br/>           B. Project Selection<br/>           C. Monitor Projects</p> <p><u>Status:</u><br/>           Monitor projects selected in first and second call for projects <a href="#">Administer third Call for Projects summer of 2011.</a> State budget constraints slowing implementation of Lifeline projects.</p>   | STA/MTC     | TDA/STAF    | X             | X             | \$15,000          | Transit/Rideshare<br>Liz Niedziela                            |



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|---------------------|-----------|---|-------------|--------------------------|--------------------------------------|--------------------------------------|-------------------|---------------------------------|
| STA Lead – Programs | 27.       | <b><u>Solano Napa Commuter Information (SNCI) Program</u></b><br>A. Marketing SNCI Program<br>B. Full Incentives Program<br>C. Emergency Ride Home (ERH) Program<br>D. Employer Commute Challenge<br>E. Vanpool Program<br>F. Coordination with Napa<br>G. Campaigns/Events<br>H. <del>Commute Profile Study</del>  | STA         | MTC/RRP<br>TFCA<br>ECMAQ | X<br>X<br>X<br>X<br>X<br>X<br>X<br>X | X<br>X<br>X<br>X<br>X<br>X<br>X<br>X | \$500,000         | Transit/Rideshare<br>Judy Leaks |
|                     |           | <u>Status:</u> Implement Spring Bike to Work campaign and continue to deliver overall services to Solano and Napa employers and the general public. <del>Commute Profile study to be completed June 2010.</del>   |             |                          |                                      |                                      |                   |                                 |
|                     |           | <u>Milestones:</u><br><del>Implemented new vanpool incentive program in coordination with HOV lane openings;</del><br><del>Fourth</del> <del>Third</del> Commute Challenge completed with increased employer and employee participation <del>620</del> ; <u>45 new vans were started to/from our counties and SNCI supported 171 vanpools;</u> Staffed <del>38</del> <u>46</u> events in the first six months of FY <del>110</del> ; reprinted and distribution of <u>Bikelinks</u> maps and other marketing materials. |             |                          |                                      |                                      |                   |                                 |



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|----------------------|-----------|--|--|---|--|---|--|----------------------|
| STA Co-Lead Projects | 28.       | <p><b><u>Travis Air Force Base Access Improvement Plan (North &amp; South Gates)</u></b></p> <p>A. South Gate Access (priority)<br/>B. North Gate Access</p> <p><u>Status:</u><br/> <del>Travis AFB identified the South Gate as the priority gate for improvements.</del> County lead working with STA, City of Suisun City, and Travis AFB for South Gate implementation. <u>Environmental Studies for South Gate underway. Work on the North Gate has been suspended pending City of Fairfield Train Station Specific Plan and how it may impact planed improvements along Cannon Rd and North Gate Rd. Funding agreement pending w/County/STA/Suisun City for South Gate. STA to seek additional federal funds for North Gate Improvements.</u></p> <p><u>Milestones:</u><br/>County initiated Environmental Study.</p> <p>EDC (South Gate):<br/>PA/ED: <del>6/10</del><u>12/12</u><br/>PS&amp;E: <del>6/11</del><u>12/13</u><br/>R/W: <del>12/12</del><u>12/13</u><br/>Beg Con: <del>4/13</del><u>14/14</u></p> | <p>STA Funding lead</p> <p>County Implementin g lead</p> | <p>\$3.2M Federal Earmark</p> <p>South Gate Fully Funded</p> <p>North Gate Funding Short Fall \$5 M</p> | X  | X   | <p>South Gate \$3M</p> <p>North Gate \$7.6 M</p> | Projects Janet Adams |



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|----------------------|-----------|--|--------------------------|---|---------------|---------------|-------------------|--|
| STA Co-Lead Projects | 29.       | <p><b><u>SR 12 West (Jameson Canyon)</u></b><br/>           Build 4-lane hwy with concrete median barrier from SR 29 to I-80. Project will be built with 2 construction packages.</p> <p><u>Status:</u><br/> <del>1-STA Lead for PS&amp;E. 100% PS&amp;E submitted to CT. STA to work with Caltrans and CT for construction allocation. All design work has been completed; all right-of-way rights have been obtained. All utility agreements have been executed. Ready for CTC construction allocation.</del></p> <p><u>Milestones:</u><br/> <del>Project ready for Construction. 100% PS&amp;E completed and Right of Way Acquisition initiated.</del></p> <p>ECD:<br/>           PA/ED: <del>1/08</del>COMPLETED<br/>           PS&amp;E: COMPLETED<br/>           R/W: <del>9/10</del>ALL RIGHTS OBTAINED<br/>           Begin Con <del>9/10</del>2011 0 Delayed Due to State Budget Crisis</p> | Caltrans<br>STA<br>NCTPA | \$7 M TCRP<br>\$74 M CMIA<br>\$35.5 M RTIP<br>\$12 M ITIP<br>\$2.5 M STP<br>\$6.4 M Fed Earmark |               |               | \$139 M           | Projects<br>Janet Adams<br>NCTPA<br>Caltrans |



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|-------------------|-----------|--|--|---|---------------|---------------|-------------------------------------|--|
| STA Co-Lead Plans | 30.       | <u>SR 29 MIS</u><br>Status:<br>NCTPA seeking Partnership Planning Grant and MTC support. <u>Previous submittals have not received grant funding.</u><br>Target for FY <del>2011-12</del> 2012-13   | NCTPA                                  | Unfunded – seeking Partnership Planning Grant and MTC funds |               | X             | \$650,000                           | Planning<br>Robert Macaulay  |
| STA Co-Lead Plans | 31.       | <u>SR 12 MIS</u><br>Develop MIS for SR 12 corridor (I-80 to I-5); create Corridor Advisory Committee to steer MIS and implementation. Coordinate MIS with Rio Vista bridge study. <del>SACOG has not committed funds; all other funds secured.</del> <u>Begin meetings of Corridor Advisory Committee (STA, Sac County, SJCOG elected officials).</u><br><br><u>Status: Complete funding package assembled; MTC has contracted with PBS&amp;J; study work is underway, with draft Existing Conditions, Environmental Scan and Safety reports out to technical advisory group; future conditions report reviewed by project development team. CAC has met once, scheduled to meet second time 4/18/11.</u><br><br><u>ECD: 12/12</u> | STA<br><br>SJCOG, SACOG, MTC, Caltrans | STP PPM, SJCOG and SACOG funds<br>Caltrans HQ funds         | X             | X             | \$950,000<br><u>(STA \$150,000)</u> | Planning<br>Robert Macaulay  |
| STA Co-Lead Plans | 32.       | <u>Ten-Year Transit Capital Funding Plan</u><br>Status:<br>10-Year Transit Capital Plan and process for Major, Minor and fleet under development. <u>Completing 2011 update and prioritize plan to maximize funding opportunities such as Prop 1b, Federal Economic Stimulus funds, earmarks, etc.</u>   | STA                                    | Prop 1B Transit Capital Federal Earmarks Fed ARRA           | X             | X             |                                     | Transit/Rideshare<br>re<br><u>Elizabeth Richards</u><br><u>Liz Niedziela</u> |



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|----------------------|-----------|--|---|-------------|------------|------------|----------------------------|--|
| STA Co-Lead Programs | 33.       | <b><u>Regional Measure 2 (RM 2) Implementation (Capital)</u></b><br>A. Vallejo Station (Phase A <del>to begin under construction this FY</del> )<br><u>Milestones:</u><br><del>Phase A construction bids opened.</del> The Transfer Center began construction <u>and scheduled to be open May 2011.</u><br>B. Solano Intermodal Facilities (Fairfield Transit Center, Vacaville Intermodal Station (Phase 1), Curtola Park & Ride and Benicia Intermodal)<br><u>Milestones:</u><br>1. Vacaville <u>Transportation Ctr Phase 1 - COMPLETED completed Feb 2011.</u><br><del>construction began in 2009.</del><br>2. Curtola <del>City hired PM, expect to begin began PA/ED by 6/10.</del><br>3. <del>Benicia Benicia Intermodal - is working with community during project development phase</del> <u>completed PA/ED, has initiated PS&amp;E and is expected to begin construction summer 2011.</u><br>C. Rail Improvements<br>1. Capitol Corridor<br>2. Fairfield Vacaville Rail Station<br><u>Milestones:</u><br>1. <u>Capitol Corridor - COMPLETED</u><br>2. <u>Rail Station Fully funded Phase 1. Develop implementation plans with sponsors (Schedule and funding plan) completed 65% PS&amp;E. Scheduled to begin construction FY 2011-12.</u> | STA<br>Fairfield<br>Vallejo<br>Vacaville<br>Benicia<br>CCJPA<br>MTC | RM 2        | X          | X          | \$28 M<br>\$20 M<br>\$25 M | Projects<br>Janet Adams<br>Sam Shelton |



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| Category             | Project # | PRIORITY PROJECTS   | LEAD AGENCY | FUND SOURCE                                       | FY <del>2010</del> <del>11</del> <del>12</del> | FY <del>2011</del> <del>2012</del> <del>1</del> <del>2013</del> | EST. PROJECT COST    | DEPT LEAD STAFF   |
|----------------------|-----------|---|-------------|---|--|---|----------------------|---|
| STA Co-Lead Programs | 34.       | <p><b><u>Solano Climate Action Program</u></b></p> <p><u>Status:</u></p> <ul style="list-style-type: none"> <li>A. Conduct county-wide greenhouse gas emission inventory (<del>spring/summer 2010</del>)</li> <li>B. Develop STA-specific GHG emission inventory (Fall 201<del>10</del>)</li> <li>C. Develop and implement county-wide and agency-specific GHG reduction programs and projects, with 4Cs guidance</li> </ul> <p><u>Milestone:</u></p> <p><del>Funded development of Countywide Greenhouse Gas Inventory, City/County ICLEI Membership; adopted Climate Change Strategy AECOM under contract to conduct GHG inventory; 75% complete. STA lead on state grant application for subsequent Climate Action Plan.</del></p> | STA         | YSAQMD<br>BAAQMD<br>TFCA Program<br>Manager Funds | X  | X   | \$60,000 to initiate | Planning<br>Robert<br>Macaulay                              |
| STA Co-Lead Programs | 35.       | <p><b><u>Solano Express Route Management</u></b></p> <ul style="list-style-type: none"> <li>A. Rt. 30/78/90               <ul style="list-style-type: none"> <li>1. Performance &amp;-Monitoring</li> <li>2. Funding Agreement Update</li> </ul> </li> <li>B. Countywide Intercity Solano Express Marketing &amp; Capital Replacement</li> <li>C. Development of multi-year funding plan</li> </ul> <p><u>Status:</u></p> <p>STA will work with FAST on proposed service changes for Rt. 30/90 and Vallejo Transit regarding Rt. 78.</p> <p><u>Milestones:</u></p> <p>Rt. 30/90 agreement <del>extension option update</del> approved.</p>  | [ER1]STA    | TDA<br>RM2<br>Lifeline                            | X  | X   |                      | Transit/Rideshare<br>Elizabeth<br>Richards<br>Liz Niedziela |



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|-------------------------|-----------|---|-------------|--------------|---------------|---------------|-----------------------|----------------------|
| STA Monitoring Projects | 36.       | <p><u>Benicia-Martinez Bridge Project</u></p> <p><u>Status:</u><br/>New Bridge opened. Caltrans under design of landscaping at I-780/I-680 Interchange.</p> <p><u>Milestones:</u><br/>New Bike/Ped Access opened. Landscaping at I-680/I-780 initiated.</p> <p><u>ECD:</u> Existing bridge deck rehabilitation work underway. Existing bridge with new bike/pedestrian access COMPLETED.</p>  | Caltrans    | RM-1<br>RM-2 | X             |               | \$1.2 B               | Projects<br>Caltrans |
| STA Monitoring Projects | 37.       | <p><u>I-80 SHOPP Rehabilitation Projects</u></p> <p>A. <u>In Vallejo – Tennessee Street to American Canyon – Rehab Rdwy – (COMPLETED)</u></p> <p>B. <u>Near Vallejo – American Canyon to Green Valley Road – Rehab Rdwy – (COMPLETED)</u></p> <p>C. <u>Air Base to Leisure Town OC – Rehab Rdwy – (COMPLETED)</u></p> <p>D. <u>SR 12 East to Air Base – COMPLETED Rehab Rdwy (Under Construction 2009)</u></p> <p>E. <u>Leisure Town OC to – SR 113 South</u><br/>Programmed in 2010 SHOPP for FY 2011-12</p> <p>F. <u>SR 113 South to Yolo County Line – COMPLETED</u></p> | Caltrans    | SHOPP        | X             | X             | \$124 M<br><br>\$50 M | Projects<br>Caltrans |



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|-------------------------|-----------|--|---|--|---------------|---------------|---|---|
| STA Monitoring Projects | 38.       | <p><b>Capitol Corridor Rail Stations/Service</b></p> <p><u>Milestones:</u><br/>Fairfield/Vacaville station fully funded; design underway.<br/>Status:<br/>Individual Station Status:</p> <p>A. Fairfield/Vacaville Train Station: Construction anticipated 2013.</p> <p>B. Dixon: station building and first phase parking lot completed; Dixon, CCJPB and UPRR working to resolve rail/street issues. <u>Dixon proceeding with pedestrian undercrossing, Parkway Blvd overcrossing funding plan for downtown crossing improvements</u></p> <p>C. <u>Complete Solano Rail Crossing Inventory expected summer 2010 and Improvement Plan adopted 2/11.</u></p> <p>D. Update Solano Passenger Rail Station Plan; identify ultimate number and locations of rail stations.</p> <p>E. Conduct Napa/Solano Rail Feasibility Study:</p> <ul style="list-style-type: none"> <li>Identify right-of-way preservation needs</li> <li>Implement action plan</li> </ul> <p>ECD: Ongoing</p> | <p>City of Fairfield</p> <p>City of Dixon</p> <p>STA</p> <p>City of Benicia</p> <p>STA/<br/>NCTPA</p> | <p>RM2<br/>ADPE-STIP<br/>ITIP<br/>Local<br/>RTIP<br/>ECMAQ<br/>YSAQMD Clean<br/>Air Funds</p> <p>STP Planning,<br/>Vaca TDA,<br/>CCJPA</p> <p>MTC Rail<br/>Program</p> | X             | X             | <p>\$42 M FF/VV Station<br/>(Preliminary estimates for required track access and platform improvements.</p> <p>\$66,050</p> | <p>Planning<br/>Robert Macaulay<br/>Robert Guerrero</p> |



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|-------------------------|-----------|---|-------------|---|------------|------------|----------------------------|---|
| STA Monitoring Projects | 39.       | <p><b><u>Baylink Ferry Support and Operational Funds</u></b></p> <p>A. Vallejo Station<br/>           B. Maintenance Facility<br/>           C. Ferry Service Transition Plan</p> <p><u>Status:</u><br/>           Monitor project schedule and phasing plan for Vallejo Station. Phases I and II of the Maintenance Facility are funded. STA is supporting Vallejo's efforts on WETA Transition Plan and implementation issues. Support Rt. 200 ferry complementary service and NCTPA VINE's new Ferry Feeder service.</p> <p><u>Milestones:</u><br/>           Bus Transfer Center <del>groundbreaking and</del> under construction; Vallejo Station Phase II <del>has to</del> begin</p> | Vallejo     | RTIP<br>Fed Demo<br>Fed Boat<br>TCRP<br>Fed<br>RM2<br>RTIP<br><br>Funding Plan<br>TBD | X          | X          | \$65M<br>\$10.8M<br>\$0.5M | Transit/Rideshare<br>Elizabeth Richards   |
| STA Monitoring Programs | 40.       | <p><b><u>Monitor Delivery of Local Projects/Allocation of Funds</u></b></p> <p><u>A. Monitor and manage local projects.</u><br/> <u>B. Develop Pilot Solano Project Mapper and Management Webtools</u></p> <p><u>Status:</u><br/> <u>Monitoring of Ongoing local projects is an on-going activity; activity;</u> STA developed tracking system for these projects and holds PDWG monthly meetings with local sponsors. <u>The new pilot Mapper project is being developed in partnership with Solano County GIS group. Expect a roll out of the draft project tool summer 2011.</u></p> <p>ECD: Ongoing activity.</p>   | STA         | STIP-PPM<br><del>STP/STIP-Swap</del>  | X          | X          | N/A                        | Projects<br>Jessica McCabe<br>Sam Shelton |



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|-------------------------|-----------|---|---|-------------|------------|------------|--|-----------------|
| STA Monitoring Programs | 41.       | <b><u>Federal Economic Stimulus 3-Monitoring</u></b><br>Monitor delivery of committed projects. Prepare for possible Jobs for Main Street funding.<br><br><u>Milestones:</u><br>All Tier 1 and Tier 2 ARRA projects underway. | STA<br><br>Member Agencies Implementing | Federal     | X          |            | Projects/Transit<br>Sam Shelton<br>Liz Niedziela |                 |
| STA Monitoring Project  | 42.       | <b><u>Peabody Road</u></b><br>Work with County to develop a funding strategy for improvements to the roadway in unincorporated County. <u>Project proposed to be added to RTIF.</u>   | County                                  | Unfunded    |            |            | Projects   |                 |

**Completed Work FY 2009-2010-110:**

- I-80/I-680/SR 12 Draft EIR/EIS - COMPLETED
- North Connector ~~Phase 4~~ East and Central Segments ~~Construction~~ - COMPLETED
- ~~I-80 HOV Lanes (Red Top to Air Base Parkway)~~
- Jepson Parkway ~~FEIR~~ FEIS - EXPECTED MAY 2011
- I-80 EB Cordelia Truck Scales ~~FEIR~~ EAPS&E and R/W COMPLETED
- Rio Vista Bridge Study - COMPLETED
- SR 12/Church Rd PSR - COMPLETED
- ~~I-80/I-680/I-780 Highway Operations Study~~
- SR 12 Jameson Canyon PS&E and R/W COMPLETED
- I-80 Rehabilitation - SR 113 to Yolo County - COMPLETED
- Vacaville Intermodal - Phase 1 - COMPLETED
- SR 12 East Roadway Reconstruction - COMPLETED
- ~~Benicia Martinez Bridge Bike/Ped Access~~
- ~~SR 113 MIS - Adopted May 2009~~
- Solano Rail Crossing Inventory and Improvement Plan COMPLETED.

**FY 2011-12 Fund Estimate**  
**State Transit Assistance funds (STAF)**  
**Population-based**

Feb 2011 MTC Fund Estimate

|   |  |                 |                     | Projected FY11<br>Carryover | Balance             | FY12<br>Revenue<br>Estimate<br>(Pending<br>FY12 State<br>Budget<br>Approval) |
|---|--|-----------------|---------------------|-----------------------------|---------------------|--|
|   |  |                 |                     | (Secured)                   |                     |  |
| <b>Nothern<br/>County/Small<br/>Operators</b> | <b>Approved Projects not allocated as of<br/>12/31/10</b>      |                 |                     | <b>\$ 3,241,816</b>         |                     |  |
|   |  | <b>Claimant</b> | <b>Project Amt</b>  |                             |                     |  |
|   | Benicia Transit Site Plan                                      | Benicia         | \$ 25,000           |                             |                     |  |
|   | P3(Public Private Partnerships) at Transit<br>Facilities Study | STA             | \$ 150,000          |                             |                     |  |
|   | SolTrans Initial Transitional Costs                            | STA             | \$ 75,000           |                             |                     |  |
|   | SolTransit Transition Costs Match                              | STA/Vjo/Ben     | \$ 300,000          |                             |                     |  |
|   | Intercity Transit Vehicle Replacement<br>Match Reserve         | Vjo/FF          | \$ 500,000          |                             |                     |  |
|   | SR-12 Jameson Canyon Innovative Grant<br>Match                 | TBD             | \$ 240,000          |                             |                     |  |
|   | I-80/I-680/I-780/Hwy 12 Transit Corridor<br>Study Update       | STA             | \$ 150,000          |                             |                     |  |
|   |  | <b>TOTAL</b>    | <b>\$ 1,440,000</b> |                             | <b>\$ 1,801,816</b> | <b>\$ 1,559,282</b>  |
| <b>New Projects</b>                           |  |                 |                     |                             |                     |  |
| SolanoExpress Marketing                       | STA  | \$ 50,000       |                     | \$ 1,751,816                | \$ 3,311,098        |  |
| Lifeline Program Management                   | STA  | \$ 16,000       |                     | \$ 1,735,816                | \$ 3,295,098        |  |
| Transit Planning and Coordination             | STA  | \$ 366,307      |                     | \$ 1,369,509                | \$ 2,928,791        |  |

**FY 2011-12 Fund Estimate  
State Transit Assistance funds (STAF)  
Regional Paratransit**

Feb 2011 MTC Fund Estimate

|  |  |                 | Projected FY11<br>Carryover | Balance    | FY12 Revenue<br>Estimate                      |
|--|--|-----------------|-----------------------------|------------|---|
|  |  |                 | (Secured)                   |            | (Pending<br>FY12 State<br>Budget<br>Approval) |
| <b>Solano/ Regional<br/>Paratransit</b>        | <b>Approved Projects not yet allocated as of 12/31/10</b>                        |                 |                             |            |   |
|  |  | <b>Claimant</b> | <b>Project Amt</b>          |            |   |
|  |  |                 |                             | \$ 496,924 |   |
|  | Senior Disabled Transportation Study and<br>Committee Outreach                   | STA             | \$ 50,000                   |            |   |
|  | SB83 Expenditure Plan  | STA             | \$ 50,000                   |            |   |
| Match for Subsidized Taxi Phase I and Phase II | TBD  | TBD             |                             |            |   |
|  | <b>TOTAL</b>   |                 | \$ 100,000                  | \$ 396,924 |   |
|  | Solano Transportation Plan for Seniors and People<br>with Disabilities amendment | STA             | \$ 40,000                   | \$ 356,924 | \$ 248,274                                    |
|  | <b>New Projects</b>  |                 |                             |            |   |
|  | PCC Management   | STA             | \$ 45,000                   | \$ 311,924 | \$ 560,198                                    |



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DATE: March 18, 2011  
TO: SolanoExpress Intercity Transit Consortium  
FROM: Susan Furtado, Accounting & Administrative Services Manager  
RE: Local Transportation Development Act (TDA) and Members Contributions for Fiscal Year (FY) 2011-12

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**Background**

In January 2004, the Solano Transportation Authority (STA) Board unanimously adopted a policy to index the annual local Transportation Development Act (TDA) to provide 2.7% of the total TDA available to the county and 2.1% for Members Contribution based on the prior calendar year gas tax revenues received by all the agencies in Solano County.

The TDA contribution is based on the Metropolitan Transportation Commission (MTC) annual TDA fund estimate for each local jurisdiction. STA annually claims these funds on behalf of the Member Agencies for transit operation and planning expenses.

The Members Contribution received from all the agencies in Solano County is calculated based on the gas tax revenues. Although based on gas tax revenues, each member agency provides a contribution to STA through any eligible fund source, including gas tax. The Member Agencies are invoiced for these contributions at the beginning of the fiscal year.

Both contributions are estimates; revisions are made as actual data is made available and adjustments are made in the subsequent fiscal year. These two revenue sources provide the core funding for STA's operations. These operations include administrative staff services and office space cost, and a percentage of strategic planning and project development not covered by other planning grants and project revenues.

**Discussion:**

Attachment A is the FY 2011-12 Local TDA Funds and Contributions from Member Agencies. The TDA contribution to STA for FY 2011-12 is **reduced by 1.6% (\$5,680)** from the prior year using the MTC's annual TDA funding estimates. STA's TDA claim for FY 2011-12 is calculated based on the adopted indexing policy (Attachment B) and on MTC's FY 2011-12 Fund Estimate (Attachment C).

The Members Contribution has a reduction of 10.5% (\$26,528). This calculation reflects an adjustment from the prior year estimates (Attachment B). The Members Contributions estimates for FY 2011-12 are based on actual Gas Tax Revenues received by each agency in Solano County for the calendar year 2010 (Attachment D).

Estimates for both local TDA Funds and Contribution from Member Agencies vary depending on the actual amounts on MTC's TDA Apportionment and Gas Tax Revenues received by the agencies. Adjustments to these estimates are reflected in the subsequent year.

**Fiscal Impact**

FY 2011-12 local TDA Funds is **\$358,079** and the Members Contributions is \$226,147. In the aggregate, the total TDA and members contribution from the member agencies for the FY 2011-12 has been reduced by **5.2% (\$32,207)**.

**Recommendation**

Informational.

Attachments

- A. FY 2011-12 Local TDA Funds and Contributions from Member Agencies.
- B. Computations for TDA and Members Contributions for FY 2011-12.
- C. MTC FY 2011-12 Fund Estimate TDA Funds Solano County (February 23, 2011)
- D. Calendar Year 2010 Gas Tax Revenues for Solano County Agencies

**FY 2011-12 Local Transportation Development Act (TDA)  
and  
Member Agencies Contribution**

TDA Contributions

| AGENCY        | FY 2011-12<br>TDA | FY 2010-11<br>Adjustment | FY 2011-12<br>Total TDA to<br>STA | FY 2010-11<br>TDA to STA | %<br>Change  |
|---------------|-------------------|--------------------------|-----------------------------------|--------------------------|--------------|
| Benicia       | 24,298            | (822)                    | 23,476                            | 23,847                   | -1.6%        |
| Dixon         | 15,262            | (516)                    | 14,746                            | 14,982                   | -1.6%        |
| Fairfield     | 92,442            | (3,134)                  | 89,308                            | 90,994                   | -1.9%        |
| Rio Vista     | 7,141             | (237)                    | 6,904                             | 6,879                    | 0.4%         |
| Suisun City   | 25,061            | (828)                    | 24,233                            | 24,031                   | 0.8%         |
| Vacaville     | 83,766            | (2,845)                  | 80,921                            | 82,601                   | -2.0%        |
| Vallejo       | 105,135           | (3,555)                  | 101,580                           | 103,222                  | -1.6%        |
| Solano County | 17,505            | (593)                    | 16,912                            | 17,203                   | -1.7%        |
| <b>TOTAL</b>  | <b>370,610</b>    | <b>(12,530)</b>          | <b>358,079</b>                    | <b>363,759</b>           | <b>-1.6%</b> |

Members Contributions

| AGENCY        | FY 2011-12<br>Members<br>Contribution | FY 2010-11<br>Adjustment | FY 2011-12<br>Total Members<br>Contribution<br>Claim | FY 2010-11<br>Members<br>Contribution | %<br>Change   |
|---------------|---------------------------------------|--------------------------|--|---------------------------------------|---------------|
| Benicia       | 15,978                                | (1,151)                  | 14,827   | 16,565                                | -10.5%        |
| Dixon         | 10,036                                | (723)                    | 9,313  | 10,406                                | -10.5%        |
| Fairfield     | 60,787                                | (4,379)                  | 56,408   | 63,207                                | -10.8%        |
| Rio Vista     | 4,696                                 | (339)                    | 4,357  | 4,778                                 | -8.8%         |
| Suisun City   | 16,480                                | (1,187)                  | 15,293   | 16,692                                | -8.4%         |
| Vacaville     | 55,082                                | (3,968)                  | 51,114   | 57,376                                | -10.9%        |
| Vallejo       | 69,134                                | (4,980)                  | 64,154   | 71,700                                | -10.5%        |
| Solano County | 11,511                                | (830)                    | 10,681   | 11,950                                | -10.6%        |
| <b>TOTAL</b>  | <b>243,703</b>                        | <b>(17,557)</b>          | <b>226,147</b>                                       | <b>252,674</b>                        | <b>-10.5%</b> |

Total Contributions from Member Agencies

| AGENCY        | TDA            | Member<br>Contribution | FY 2011-12<br>TOTAL | FY 2010-11<br>TOTAL | %<br>Change  |
|---------------|----------------|------------------------|---------------------|---------------------|--------------|
| Benicia       | 23,476         | 14,827                 | 38,302              | 40,412              | -5.2%        |
| Dixon         | 14,746         | 9,313                  | 24,059              | 25,388              | -5.2%        |
| Fairfield     | 89,308         | 56,408                 | 145,716             | 154,201             | -5.5%        |
| Rio Vista     | 6,904          | 4,357                  | 11,260              | 11,657              | -3.4%        |
| Suisun City   | 24,233         | 15,293                 | 39,526              | 40,723              | -2.9%        |
| Vacaville     | 80,921         | 51,114                 | 132,035             | 139,977             | -5.7%        |
| Vallejo       | 101,580        | 64,154                 | 165,734             | 174,922             | -5.3%        |
| Solano County | 16,912         | 10,681                 | 27,593              | 29,153              | -5.4%        |
| <b>TOTAL</b>  | <b>358,079</b> | <b>226,147</b>         | <b>584,226</b>      | <b>616,433</b>      | <b>-5.2%</b> |

## FY 2011-12 TDA and Members Contributions Indexing Policy

### Local Transportation Development Act (TDA) Funds

**TDA: Total TDA to County** **\$13,880,128**     
 **TDA: Total TDA to County** **\$13,416,183**  
**Original TDA Claim: Estimate February-10**     
 **Final FY 2010-11 TDA Claim: Revised February-11**  
**STA Operations (2.7%)** **\$374,763**     
 **STA Operations (2.7%)** **\$362,237**

|               | Agency TDA           | Percent      | FY 10-11         | TDA                |                     | Percent      | Revised FY        | FY 2010-11      |
|---------------|----------------------|--------------|------------------|--------------------|---------------------|--------------|-------------------|-----------------|
|               |                      |              | Claim            | Adjustment         | Total TDA           |              | 2010-11           | Adjustment      |
| Benicia       | 856,129              | 0.066        | \$24,570         | (28,615)           | \$827,514           | 0.066        | 23,749            | (822)           |
| Dixon         | 537,755              | 0.041        | 15,433           | (17,977)           | 519,778             | 0.041        | 14,917            | (516)           |
| Fairfield     | 3,257,193            | 0.249        | 93,478           | (109,185)          | 3,148,008           | 0.249        | 90,345            | (3,134)         |
| Rio Vista     | 251,603              | 0.019        | 7,221            | (8,255)            | 243,348             | 0.019        | 6,984             | (237)           |
| Suisun City   | 883,029              | 0.068        | 25,342           | (28,835)           | 854,194             | 0.068        | 24,514            | (828)           |
| Vacaville     | 2,951,487            | 0.226        | 84,705           | (99,113)           | 2,852,374           | 0.226        | 81,860            | (2,845)         |
| Vallejo       | 3,704,430            | 0.284        | 106,313          | (123,856)          | 3,580,574           | 0.284        | 102,759           | (3,555)         |
| Solano County | 616,798              | 0.047        | 17,701           | (20,643)           | 596,155             | 0.047        | 17,109            | (593)           |
|               | <b>\$ 13,058,424</b> | <b>1.000</b> | <b>\$374,763</b> | <b>(\$436,479)</b> | <b>\$12,621,945</b> | <b>1.000</b> | <b>\$ 362,237</b> | <b>(12,530)</b> |

| <b>TDA</b>            |                     |                     |                  |   |                |
|-----------------------|---------------------|---------------------|------------------|---|----------------|
| Total TDA to County   |                     | <b>\$13,726,282</b> |                  |   |                |
| STA Operations (2.7%) |                     | <b>\$370,610</b>    |                  |   |                |
|                       |                     | FY 2011-12          | FY 2010-11       | <b>Total TDA<br/>Funds<br/>FY 2011-12</b> |                |
|                       |                     | Estimate            | Adjustment       |   |                |
| Benicia               | 828,586             | 0.066               | \$24,298         | (822)                                     | <b>23,476</b>  |
| Dixon                 | 519,379             | 0.041               | 15,262           | (516)                                     | <b>14,746</b>  |
| Fairfield             | 3,125,859           | 0.249               | 92,442           | (3,134)                                   | <b>89,308</b>  |
| Rio Vista             | 245,573             | 0.019               | 7,141            | (237)                                     | <b>6,904</b>   |
| Suisun City           | 854,430             | 0.068               | 25,061           | (828)                                     | <b>24,233</b>  |
| Vacaville             | 2,870,669           | 0.226               | 83,766           | (2,845)                                   | <b>80,921</b>  |
| Vallejo               | 3,582,546           | 0.284               | 105,135          | (3,555)                                   | <b>101,580</b> |
| Solano County         | 594,903             | 0.047               | 17,505           | (593)                                     | <b>16,912</b>  |
|                       | <b>\$12,621,945</b> | <b>1.000</b>        | <b>\$370,610</b> | <b>(\$12,530)</b>                         | <b>358,079</b> |

### Members Contribution

**Contribution: Total Gas Tax to County** **\$12,440,742**     
 **Contribution: Total Gas Tax to County** **\$11,604,904**  
**FY 2010-11**     
 **STA Operations (2.1%)** **\$261,256**     
 **FY 2011-12**     
 **STA Operations (2.1%)** **\$243,703**  
**Estimate based on Calendar Year 2009**     
 **Estimate based on Calendar Year 2010**

|               |              |                  | FY 10-11 |               |              |                  | FY 10-11          |
|---------------|--------------|------------------|----------|---------------|--------------|------------------|-------------------|
|               |              |                  | Claim    |               |              |                  | Adjustment        |
| Benicia       | 0.066        | \$17,128         |          | Benicia       | 0.066        | \$15,978         | (1,151)           |
| Dixon         | 0.041        | 10,759           |          | Dixon         | 0.041        | 10,036           | (723)             |
| Fairfield     | 0.249        | 65,166           |          | Fairfield     | 0.249        | 60,787           | (4,379)           |
| Rio Vista     | 0.019        | 5,034            |          | Rio Vista     | 0.019        | 4,696            | (339)             |
| Suisun City   | 0.068        | 17,666           |          | Suisun City   | 0.068        | 16,480           | (1,187)           |
| Vacaville     | 0.226        | 59,049           |          | Vacaville     | 0.226        | 55,082           | (3,968)           |
| Vallejo       | 0.284        | 74,113           |          | Vallejo       | 0.284        | 69,134           | (4,980)           |
| Solano County | <u>0.047</u> | <u>12,340</u>    |          | Solano County | <u>0.047</u> | <u>11,511</u>    | <u>(830)</u>      |
|               | <b>1.000</b> | <b>\$261,256</b> |          |               | <b>1.000</b> | <b>\$243,703</b> | <b>(\$17,557)</b> |

| Contribution: Total Gas Tax to County |              |                  |                   | <b>Total<br/>Members<br/>Contribution<br/>FY 2011-12</b> |
|---------------------------------------|--------------|------------------|-------------------|--|
| FY 2011-12                            |              |                  |                   |  |
| Estimate based on Calendar Year 2010  |              |                  |                   |  |
|                                       |              |                  | FY 2010-11        |  |
|                                       |              |                  | Adjustment        |  |
| Benicia                               | 0.066        | \$15,978         | (1,151)           | <b>\$14,827</b>  |
| Dixon                                 | 0.041        | 10,036           | (723)             | <b>9,313</b>   |
| Fairfield                             | 0.249        | 60,787           | (4,379)           | <b>56,408</b>  |
| Rio Vista                             | 0.019        | 4,696            | (339)             | <b>4,357</b>   |
| Suisun City                           | 0.068        | 16,480           | (1,187)           | <b>15,293</b>  |
| Vacaville                             | 0.226        | 55,082           | (3,968)           | <b>51,114</b>  |
| Vallejo                               | 0.284        | 69,134           | (4,980)           | <b>64,154</b>  |
| Solano County                         | <u>0.047</u> | <u>11,511</u>    | <u>(830)</u>      | <b>10,681</b>  |
|                                       | <b>1.000</b> | <b>\$243,703</b> | <b>(\$17,557)</b> | <b>\$226,147</b>   |