



DATE: May 12, 2011
TO: STA Board
FROM: Robert Macaulay, Director of Planning
RE: Fiscally Constrained Solano Regional Transportation Plan (RTP) Project List

Background:

The Regional Transportation Plan (RTP) is the long-range transportation plan for the 9-county Bay Area. It is prepared every 4 years by the Metropolitan Transportation Commission (MTC). The RTP sets out a 25-year vision for the region's transportation system, establishes goals and milestones for achieving that vision, and lists projects that are designed to help meet those goals. The RTP is a financially constrained document; only projects that can be funded through reasonably-anticipated revenues can be included in the RTP. Projects that receive federal and/or state financing must be listed in the RTP. In addition, local projects that have no federal or state funds may still be listed in the RTP in order to undergo air quality conformity analysis as part of the RTP review. It is therefore beneficial to have a project included in the RTP.

In order to provide a transportation network for the Sustainable Communities Strategy (SCS) analysis and the next RTP (which will use a horizon year of 2040, and will be known as T2040), MTC has already begun the process of updating the current RTP (T2035). Because of the RTP updated schedule, only a short amount of time is allocated by MTC for STA to develop Solano County's RTP project list.

The STA Board held a public hearing on the Solano RTP Project List on April 20, 2011. After considering input from various advisory committees held prior to the public hearing, as well as comments received at the hearing, the STA Board approved the Solano RTP Project List included as Attachment A.

Discussion:

The RTP, and the individual agency project lists, are fiscally constrained documents. This means that the total cost of projects cannot exceed the reasonably-expected funds to be available for the time covered by the RTP. MTC has provided STA with a preliminary financial projection for the RTP Call for Projects. That projection is \$3.36 billion over the next 25 years. MTC has stated that the projections are based on the foreseeable revenues plus a 75% mark-up. The baseline revenue would therefore be \$1.92 billion. During the last RTP update cycle, MTC provided STA with an initial financial projection of \$1.6 billion, but later revised the projection downward to approximately \$600 million. STA is anticipating a similar lowering of the financial projection in this RTP cycle. The projects and programs identified in Attachment A are consistent with the fund estimate provided to STA by MTC.

The Solano RTP Project List includes 35 projects. Of these, 17 are either fully funded or will be funded entirely with local funds and will not require any discretionary funds from

MTC. The remaining 18 projects include major investments such as the I-80/I-680/State Route (SR) 12 Interchange, Jepson Parkway, expansion of the Curtola, Fairfield and Vacaville transit centers, construction of a new intermodal center in Benicia and improvements around the downtown Dixon rail depot. Based upon information received from the project sponsors, the total cost of these projects is \$4.9 billion. Two additional projects are shown as Vision projects. These are not included in the fiscally constrained RTP project list, but are important to the long-term transportation planning for Solano County, and could move forward if additional funds were available.

The RTP submittals also include Programmatic Categories (PC) established by MTC, covering items such as bicycle and pedestrian facility expansion, non-capacity local bridge rehabilitation/replacement/retrofit, and transit operation and maintenance. The Programmatic Categories are shown in Attachment B. STA is not proposing to assign any funds to categories not included in the project list, including PC 15 (Non-Capacity Increasing Local Road Intersection Modifications and Channelization), 17 (Freeway/ Expressway Incident Management (freeway service patrol, call boxes) or 23 (Toll Bridge Rehabilitation/Replacement/ Retrofit. STA is also proposing to add three categories: Senior and People with Disabilities Mobility, Safe Routes to Schools and Safe Routes to Transit. MTC staff has stated their acceptance of these three categories. The total cost the Programmatic Categories is \$3 billion, half of which is in the identified Local Streets and Roads Operation and Maintenance category.

The total value of projects and programs exceeds the maximum available money by \$4.5 billion. Attachment A shows STA staff's recommended assignment of discretionary funds. As the Consortium and TAC make adjustments to the project funding amounts and priorities, totals must not exceed the "Total Available" line at the bottom. The Consortium and TAC will make a final funding recommendation to the STA Board, which will take action on the list at its May 11, 2011 meeting. After the STA Board meeting of May 11, 2011, the TAC members and STA will have less than 1 week to make financial adjustments to the projects that are already listed in the MTC database. At a subsequent meeting, once MTC has finalized the funding available to STA, the committees and Board will further refine the priority of projects.

At their meetings of April 27, 2011, the STA Technical Advisory Committee (TAC) and the Solano Intercity Transit Consortium (Consortium) considered the Fiscally Constrained Solano RTP Project List. Both the TAC and Consortium recommended that the STA Board adopt the list as presented.

Fiscal Impact:

None at this time. However, the RTP project list will identify those projects and programmatic categories that are covered under the RTP federal air quality attainment conformity analysis and which projects are eligible for state or federal funds, both of which influence STA and member agency spending options.

Recommendation:

Adopt the fiscally constrained Solano RTP Project List as shown in Attachment A.

Attachments:

- A. Fiscally Constrained Solano RTP Project List
- B. RTP Programmatic Categories

Attachment A.2 Programmatic Categories

Programmatic categories are groups of similar projects, programs, and strategies that are included under a single group for ease of listing in the RTP/SCS. Projects within programmatic categories must be exempt from regional transportation conformity. Many projects which address the concerns of communities, such as pedestrian bulbouts, bicycle lanes, transit passenger shelters, ridesharing, etc. are often taken into account in a programmatic category. Therefore individual projects of this nature do not need to be specified. Projects grouped in a programmatic category are viewed as a program of multiple projects. Projects that add capacity or expand the network are not included in a programmatic category. Projects that do not fit within the identified programmatic categories are listed separately in the RTP/SCS. Programmatic categories to be used include, but are not limited to the following:

1. **Bicycle/Pedestrian Expansion** (new facilities, expansion of existing bike/pedestrian network)
2. **Bicycle/Pedestrian Enhancements** (enhancements, streetscapes, TODs, ADA compliance, mobility and access improvements)
3. **Bicycle/Pedestrian Facilities Rehabilitation**
4. **Lifeline Transportation** (Community Based Transportation Plans projects such as information/outreach projects, dial-a-ride, guaranteed ride home, paratransit, non-operational transit capital enhancements (i.e. bus shelters). Does not include fixed route transit projects.)
5. **Transit Enhancements** (ADA compliance, mobility and access improvements, passenger shelters, informational kiosks)
6. **Transit Management Systems** (TransLink[®], Transit GPS tracking systems (i.e. Next Bus))
7. **Transit Safety and Security Improvements** (Installation of security cameras)
8. **Transit Guideway Rehabilitation**
9. **Transit Station Rehabilitation**
10. **Transit Vehicle Rehabilitation/Replacement/Retrofit**
11. **Transit O&M** (Ongoing non-capital costs, preventive maintenance)
12. **Transit Operations Support** (purchase of operating equipment such as fareboxes, lifts, radios, office and shop equipment, support vehicles)
13. **Local Road Safety** (shoulder widening, realignment, non-coordinated signals)
14. **Highway Safety** (implementation of Highway Safety Improvement Program, Strategic Highway Safety Program, shoulder improvements, guardrails, medians, barriers, crash cushions, lighting improvements, fencing, increasing sight distance, emergency truck pullovers)
15. **Non-Capacity Increasing Local Road Intersection Modifications and Channelization**
16. **Non-Capacity Increasing State Highway Enhancements** (noise attenuation, landscaping, roadside rest areas, sign removal, directional and informational signs)
17. **Freeway/Expressway Incident Management** (freeway service patrol, call boxes)
18. **Non-Capacity Increasing Freeway/Expressway Interchange Modifications** (signal coordination, signal retiming, synchronization)
19. **Freeway/Expressway Performance Management** (Non-ITS Elements, performance monitoring, corridor studies)
20. **Non-Capacity Increasing Local Road Rehabilitation** (Pavement resurfacing, skid treatments)
21. **Non-Capacity Increasing Local Bridge Rehabilitation/Replacement/Retrofit**
22. **State Highway Preservation** (Caltrans SHOPP, excluding system management)
23. **Toll Bridge Rehabilitation/Replacement/Retrofit**
24. **Local Streets and Roads O&M** (Ongoing non-capital costs, routine maintenance)
25. **State Highway O&M** (Caltrans non-SHOPP maintenance, minor 'A' and 'B' programs)
26. **Regional Air Quality and Climate Protection Strategies** (outreach programs and non-capacity projects specifically targeting regional air quality and climate protection strategies)
27. **Local Air Quality and Climate Protection Strategies** (outreach programs and non-capacity projects specifically targeting local air quality and climate protection strategies)
28. **Regional Planning and Outreach** (regionwide planning, marketing, and outreach)
29. **Transportation Demand Management** (continuation of ridesharing, shuttle, or vanpooling at current levels)
30. **Parking Management** (Parking cash out, variable pricing, etc.)