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MEETING NOTICE
April 13, 2005

Members:

- Benicia
- Dixon
- Fairfield
- Rio Vista
- Solano County
- Suisun City
- Vacaville
- Vallejo

STA Board Meeting
Suisun City Hall Council Chambers
701 Civic Center Drive
Suisun City, CA

6:00 P.M. Regular Meeting

MISSION STATEMENT - SOLANO TRANSPORTATION AUTHORITY
To improve the quality of life in Solano County by delivering transportation system projects to ensure mobility, travel safety, and economic vitality.

Time set forth on agenda is an estimate. Items may be heard before or after the times designated.

ITEM

BOARD/STAFF PERSON

- I. CALL TO ORDER – CONFIRM QUORUM** Chair Courville
(6:00 – 6:05 p.m.)
- II. PLEDGE OF ALLEGIANCE**
- III. APPROVAL OF AGENDA**
- IV. OPPORTUNITY FOR PUBLIC COMMENT**
(6:05- 6:10 p.m.)
 Pursuant to the Brown Act, each public agency must provide the public with an opportunity to speak on any matter within the subject matter jurisdiction of the agency and which is not on the agency's agenda for that meeting. Comments are limited to no more than 5 minutes per speaker. By law, no action may be taken on any item raised during the public comment period although informational answers to questions may be given and matters may be referred to staff for placement on a future agenda of the agency.

 This agenda shall be made available upon request in alternative formats to persons with a disability, as required by the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132) and the Ralph M. Brown Act (Cal. Govt. Code Sec. 54954.2). Persons requesting a disability-related modification or accommodation should contact Kim Cassidy, Clerk of the Board, at 707.424.6008 during regular business hours, at least 24 hours prior to the time of the meeting.
- V. EXECUTIVE DIRECTOR'S REPORT** Daryl K. Halls
(6:10-6:15 p.m.) – Pg 1

<u>STA Board Members:</u>							
Mary Ann Courville Chair City of Dixon	Len Augustine Vice Chair City of Vacaville	Steve Messina City of Benicia	Karin MacMillan City of Fairfield	Ed Woodruff City of Rio Vista	Jim Spering City of Suisun City	Anthony Intintoli City of Vallejo	John Silva County of Solano
<u>STA Board Alternates:</u>							
Gil Vega	Steve Wilkins	Dan Smith	Harry Price	Ron Jones	Mike Segala	John Vasquez	

VI. COMMENTS FROM STAFF, CALTRANS AND MTC
(6:15-6:30 p.m.)

- A. Caltrans Report** Nicolas Endrawos
- B. MTC Report**
- C. STA Report**
- 1. Proclamation of Appreciation – Mike Duncan** Daryl Halls

VII. CONSENT CALENDAR

Recommendation: Approve the following consent items in one motion. (Note: Items under consent calendar may be removed for separate discussion.)
(6:30-6:35 p.m.) – Pg. 9

- A. STA Board Minutes of March 9, 2005** Kim Cassidy
Recommendation:
Approve minutes of March 9, 2005.
Pg. 11
- B. Review Draft TAC Minutes of March 23, 2005** Johanna Masiclat
Recommendation:
Receive and file.
Pg. 19
- C. Contract Amendment #4 – The Ferguson Group for Federal Legislative Advocacy** Daryl Halls
Recommendation: Approve the following:
 - 1. *Authorize the Executive Director to extend the contract with the Ferguson Group, LLC, (Amendment #4) for federal legislative advocacy services through March 31, 2006 at a cost not to exceed \$84,000.*
 - 2. *The expenditure of an amount not to exceed \$21,000 to cover the STA's contribution for this contract.*
 - 3. *Authorize the Executive Director to forward letters to the Cities of Fairfield, Vacaville and Vallejo requesting their continued participation in the partnership to provide federal advocacy services in pursuit of federal funding for the STA's four priority projects.*Pg. 23
- D. Continued Funding for Amtrak in Fiscal Year 2006** Dan Christians
Recommendation:
Adopt Resolution 2005-02 Supporting the Continued Funding for Amtrak in Federal FY 2006.

VIII. ACTION ITEMS – FINANCIAL

A. Additional FY 2005-06 STP Funding for Local Streets and Roads Daryl Halls

Recommendation:

Approve the distribution of \$1.2 million in additional STP funds for local streets and roads as specified in Attachment E.

(6:35-6:40 p.m.) – Pg. 39

B. Authorization to Retain Consultant Services for Development of County Transportation Expenditure Plan (CTEP) Daryl Halls

Recommendation:

Authorize the Executive Director to retain consultant for the following tasks related to the Development of a Countywide Transportation Expenditure Plan.

1. Update Programmatic EIR.
2. Specialized Legal Counsel.
3. Evaluation of Public Input and Development of Public Information.

(6:40-6:45 p.m.) – Pg. 57

IX. ACTION ITEMS – NON FINANCIAL

A. Public Hearing on Solano Comprehensive Transportation Plan (CTP) 2030 Dan Christians

Recommendation:

Approve the following:

1. Open the public hearing and hear public comments on the Solano Comprehensive Transportation Plan (CTP) 2030; and
2. Continue the public hearing to the next STA Board meeting on May 11, 2005.

(6:45-6:55 p.m.) – Pg. 59

B. Project Study Report (PSR) Selection Criteria Daryl Halls

Recommendation:

Approve the list of criteria to be used to select projects for Project Study Reports to be completed by the STA as specified in Attachment A.

(6:55-7:05 p.m.) – Pg. 67

C. Lifeline Transportation Funding Elizabeth Richards

Recommendation:

Authorize the STA to accept management of the Regional

Lifeline Program for Solano County subject to MTC providing administrative funds to offset the cost to manage the program.
(7:05-7:10 p.m.) – Pg. 71

- D. Status of Transit Consolidation Study** Elizabeth Richards
Recommendation:
Approve the Goals and Criteria as shown in Attachment A to guide the development of a Scope of Work for a Transit Consolidation Study.
(7:10-7:20 p.m.) – Pg. 79

X. INFORMATION ITEMS- (No Discussion Necessary)

- A. MTC/BAAQMD Spare the Air Transit Promotion** Elizabeth Richards
Informational – Pg. 83
- B. Legislative Update – April 2005** Daryl Halls
Proposed FFY 2006 Federal Budget and TEA-21 Reauthorization Update
Informational – Pg. 95
- C. Progress Report for SR 12 Transit Corridor Study** Dan Christians
Informational – Pg. 107
- D. Status Report on Countywide TLC Planning Grants for FY 2004-05 and FY 2005-06** Robert Guerrero
Informational – Pg. 111
- E. TDA and Gas Tax Contributions for STA for FY 2005-06** Daryl Halls/
Susan Furtado
Informational – Pg. 113
- F. 2006 State Transportation Improvement Program (STIP)** Daryl Halls
Informational – Pg. 129
- G. STIP Project Delivery for Projects Programmed in FY 2004-05 and FY 2005-06** Daryl Halls
Informational – Pg. 147
- H. Federal FY 2004-05 Obligation Status** Daryl Halls
Informational – Pg. 153
- I. Highway Projects Status Report** Daryl Halls
- 1) I-80/I-680/SR 12 Interchange
 - 2) North Connector

- 3) Caltrans Auxiliary Lanes Project
 - 4) Jepson Parkway
 - 5) Highway 37
 - 6) Highway 12 (Jameson Canyon and 12/29 Interchange)
 - 7) Highway 12 (East)
 - 8) SR 113 (Downtown Dixon)
- Informational* – Pg. 159

- J. **2005 Congestion Management Program (CMP) Update Schedule** Sam Shelton
Informational – Pg. 163
- K. **Funding Opportunities Summary** Sam Shelton
Informational - Pg. 165

XI. **BOARD MEMBERS COMMENTS**

XII. **ADJOURNMENT**

The next regular meeting of the STA Board is scheduled for **Wednesday, May 11, 2005, 6:00 p.m.** at Suisun City Hall Council Chambers.
This meeting is adjourned in memory of Pete Rey.



MEMORANDUM

DATE: April 5, 2005
TO: STA Board
FROM: Daryl K. Halls
RE: Executive Director's Report – April 2005

The following is a brief status report on some of the major issues and projects currently being advanced by the STA. An asterisk (*) notes items included in this month's Board agenda.

STA Board to Host Public Hearing for Draft Comprehensive Transportation Plan *

At the Board meeting, a public hearing for the Draft Comprehensive Transportation Plan has been scheduled. All three elements of the Draft CTP have been distributed throughout Solano County via the public libraries and city halls. Public notices and press releases are also being distributed to the local media. Following public comments at the meeting, staff will close the public comment period on April 29, 2005 and will review and respond to comments received pertaining to the draft CTP. Final action by the STA Board is scheduled for the meeting of May 11, 2005.

House Approves Reauthorization Bill with Two STA Sponsored Federal Earmarks Included *

Last month, the House passed H.R. 3, the Transportation Equity Act-A Legacy for Users (TEA-LU). The bill contains higher levels of funding for the STA's two priority earmarks than reported last month. The I-80/I-680/SR 12 Interchange is slated to receive \$21.85 million (up slightly from the \$21 million reported in March). The Jepson Parkway/Access Improvements to Travis Air Force Base is earmarked to receive \$4 million (an increase of \$2 million over the \$2 million reported in March). According to Mike Miller, Ferguson Group, two U.S. Senate committees have already marked up the bill, but Senate earmarks are not expected to appear until later in April. The STA is scheduled to travel to Washington D.C. the week of April 18 – 22 to advocate for similar earmarks in the Senate version of the Federal Reauthorization bill and to request FY 2006 Appropriations earmarks for the Fairfield/Vacaville Inter-modal Station and the Vallejo Station. Mike Miller's monthly report provides a brief update.

STA Hosts SR 12 Implementation Plan and Transit Study Kick Off *

The kick off event for both the SR 12 Implementation Plan and SR 12 Transit Corridor Study was held on April 7, 2005 at the Western Railway Museum located on SR 12.

STA Board Members will be joined by representatives from the Napa County Transportation Planning Agency (NCTPA), which helped fund the SR 12 Transit Corridor Study.

STA Board to Set Goals and Criteria for Selecting New Generation of Projects and for Consolidating Transit *

Two of the prime topics at the STA Board retreat held on February 17, 2005 were the selection of projects for future project study reports (PSRs) and initiation of a transit consolidation study. At the Board meeting in March, the Board authorized staff to develop criteria to guide the evaluation and prioritization of candidate projects for PSRs to be undertaken by the STA and/or Caltrans. The Board also authorized the development of a scope of work for the transit consolidation study and directed staff to agendaize for discussion the establishment of criteria and principles to guide the implementation and development of the study. Included with this agenda is a draft set of goals and criteria to guide the selection of PSRs that have been reviewed and recommended by the STA's Technical Advisory Committee (TAC) and the Board's Arterials, Highways and Freeways Committee. Staff and our transit consultant, Nancy Whelan, have also prepared a draft set of criteria to guide the transit consolidation study.

Staff Update/Two New Staff Join the STA

I am pleased to announce that on April 11, 2005, Jayne Bauer, the STA's new Marketing and Legislative Program Manager, will start her employment with the STA. Ms. Bauer was mostly recently employed by the City of Brentwood and she will bring much local government experience, enthusiasm, talent, and energy to the agency.

In addition, I am also pleased to announce that Andy Fremier has accepted an offer of employment with the STA to fill the position of Director for Projects. Mr. Fremier recently served as the Deputy Director for Caltrans District IV based in Oakland. He brings a vast array of experience, knowledge, creativity, and talent to the STA and will be responsible for the STA's project development and programming activities. His first day of employment with the STA is scheduled for May 2, 2005.

Attachments:

- A. STA Acronym's List
- B. State Legislative Update – Shaw/Yoder
- C. Federal Legislative Update – Ferguson Group
- D. STA Board Meeting Calendar



Solano Transportation Authority
Acronyms List
Updated 1-4-05

ABAG	Association of Bay Area Governments	GARVEE	Grant Anticipation Revenue Vehicles
ADA	Americans with Disabilities Act	GIS	Geographic Information System
APDE	Advanced Project Development Element (STIP)	HIP	Housing Incentive Program
AQMP	Air Quality Management Plan	HOV	High Occupancy Vehicle
BAAQMD	Bay Area Air Quality Management District	ISTEA	Intermodal Surface Transportation Efficiency Act
BAC	Bicycle Advisory Committee	ITIP	Interregional Transportation Improvement Program
BCDC	Bay Conservation and Development Commission	ITS	Intelligent Transportation System
BT&H	Business, Transportation & Housing Agency	JARC	Jobs Access Reverse Commute
CALTRANS	California Department of Transportation	JPA	Joint Powers Agreement
CARB	California Air Resource Board	LTA	Local Transportation Authority
CCTA	Contra Costa Transportation Authority	LEV	Low Emission Vehicle
CEQA	California Environmental Quality Act	LIFT	Low Income Flexible Transportation
CHP	California Highway Patrol	LOS	Level of Service
CIP	Capital Improvement Program	LTF	Local Transportation Funds
CMA	Congestion Management Agency	MIS	Major Investment Study
CMAQ	Congestion Mitigation and Air Quality	MOU	Memorandum of Understanding
CMP	Congestion Management Program	MPO	Metropolitan Planning Organization
CNG	Compressed Natural Gas	MTC	Metropolitan Transportation Commission
CTA	County Transportation Authority	MTS	Metropolitan Transportation System
CTC	California Transportation Commission	NEPA	National Environmental Policy Act
CTEP	County Transportation Expenditure Plan	NCTPA	Napa County Transportation Planning Agency
CTP	Comprehensive Transportation Plan	NHS	National Highway System
DBE	Disadvantage Business Enterprise	OTS	Office of Traffic Safety
DOT	Federal Department of Transportation	PCC	Paratransit Coordinating Council
EIR	Environmental Impact Report	PCRCP	Planning and Congestion Relief Program
EIS	Environmental Impact Statement	PDS	Project Development Support
EPA	Federal Environmental Protection Agency	PDT	Project Delivery Team
FHWA	Federal Highway Administration	PMP	Pavement Management Program
FTA	Federal Transit Administration	PMS	Pavement Management System
		PNR	Park and Ride

POP	Program of Projects	TEA	Transportation Enhancement Activity
PSR	Project Study Report	TEA-21	Transportation Efficiency Act for the 21 st Century
RABA	Revenue Alignment Budget Authority	TDM	Transportation Demand Management
REPEG	Regional Environmental Public Education Group	TFCA	Transportation for Clean Air Funds
RFP	Request for Proposal	TIP	Transportation Improvement Program
RFQ	Request for Qualification	TLC	Transportation for Livable Communities
RTEP	Regional Transit Expansion Policy	TMTAC	Transportation Management Technical Advisory Committee
RTIP	Regional Transportation Improvement Program	TOS	Traffic Operation System
RTMC	Regional Transit Marketing Committee	TRAC	Trails Advisory Committee
RTP	Regional Transportation Plan	TSM	Transportation Systems Management
RTPA	Regional Transportation Planning Agency	UZA	Urbanized Area
SACOG	Sacramento Area Council of Governments	VTA	Valley Transportation Authority (Santa Clara)
SCTA	Sonoma County Transportation Authority	W2Wk	Welfare to Work
SHOPP	State Highway Operations and Protection Program	WCCCTAC	West Contra Costa County Transportation Advisory Committee
SNCI	Solano Napa Commuter Information	YSAQMD	Yolo/Solano Air Quality Management District
SOV	Single Occupant Vehicle	ZEV	Zero Emission Vehicle
SMAQMD	Sacramento Metropolitan Air Quality Management District		
SP&R	State Planning and Research		
SRITP	Short Range Intercity Transit Plan		
SRTP	Short Range Transit Plan		
STA	Solano Transportation Authority		
STAF	State Transit Assistance Fund		
STIA	Solano Transportation Improvement Authority		
STIP	State Transportation Improvement Program		
STP	Surface Transportation Program		
TAC	Technical Advisory Committee		
TANF	Temporary Assistance for Needy Families		
TAZ	Transportation Analysis Zone		
TCI	Transit Capital Improvement		
TCM	Transportation Control Measure		
TCRP	Transportation Congestion Relief Program		
TDA	Transportation Development Act		



April 4, 2005

To: Board Members, Solano Transportation Authority

Fm: Shaw / Yoder, Inc.

RE: BUDGET AND LEGISLATIVE UPDATE

Budget

There is not much new to report regarding the status of the state budget deliberations. The Legislature is still convening informational hearings around the state to ascertain the impacts of the Governor's proposed 2005-06 budget, but there will not be much activity on the details of the Legislature's response until later this month, and more intensely in May.

However, in some good budgetary news, we reported to you last month that the non-partisan Legislative Analysts' Office issued their revenue projections last month for the state for the upcoming 2005-06 State Budget negotiations. Their preliminary analysis indicates that the state may realize \$2.2 billion more than was anticipated just a few months ago. But since that release, there has been talk that the state might realize significantly more in revenues than that, perhaps as much as \$6 billion more than the Governor based his proposed budget on in January. Should this revenue materialize it will allow the Legislature the ability to fully fund program areas the Governor originally slated for severe cuts, and this could include transportation. We will continue to keep you briefed on this item as more information is known.

Legislation

April is the month in which the Legislature truly begins considering the copious amounts of legislation introduced this Session (more than 2000 bills). We look forward to working with you and your staff in developing positions on items of interest to the STA.

More Bridge Overruns

Discussions of how to finance the Bay Bridge, and indeed the entire seismic safety program's cost overruns, continue to dominate the Legislature. While the Bay Bridge has garnered most of the attention, a new report indicates the new Benicia Bridge will experience additional overruns as well, perhaps as much as \$130 million. Caltrans has already indicated that this will be an additional state cost, thereby not impacting local funding. However, with the state transportation coffers in such crisis, any new revenue taken from existing funds will create a ripple affect for other projects. This new knowledge could help pave the way for a compromise on a statewide bond proposal, similar to one proposed by Senator Perata.

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April 4, 2005

To: Solano Transportation Authority Board of Directors
From: Mike Miller
Re: Federal Agenda - Update

1. Transportation Reauthorization and Appropriations Update.

The current extension of the transportation reauthorization bill (TEA-21) expires on May 31, 2005. Congress has made some progress in the past few weeks on the reauthorization bill (T3). The House of Representatives passed its version of the bill (H.R. 3) on March 10, and is ready to go to conference committee on the bill. The House bill funds transportation through FY 2009 and matches the Administration's budget request funding level at approximately \$284 billion. The House bill includes two earmarks of note:

- \$21.85 million for 80/680/12; and
- \$4 million for Jepson Parkway.

The two key Senate subcommittees with jurisdiction over the bill also passed a bill mid-month. The Senate bill also matches the House/Administration funding level at \$284 billion; this is a major step forward in the legislation. However, several key senators have expressed strong concern regarding this funding level and have pledged to raise the matter when the bill comes to the Senate floor for consideration – possibly during the week of April 18 while we are on Capitol Hill for meetings. However, there is no guarantee that the Senate will consider the bill in April, nor is there a guarantee that Congress will pass T3 prior to TEA-21 expiring on May 31; another short term extension may be required. There are no earmarks in the Senate version, but Senate earmarks will be added during the conference committee meetings.

Several key and contentious issues we have reported on in the past remained unresolved, including the donor/donee states issue, overall transit funding levels, and the “reopener” issue which has drawn a veto promise from the Administration.

On Fiscal Year 2006 Transportation Appropriations, all requests and forms for STA's appropriations requests have been submitted. We anticipate appropriations efforts on Capitol Hill will begin in earnest in April.

2. DC Lobbying Trip – April 18-20, 2005.

The STA delegation will be in Washington, D.C. April 18-20 for meetings on Capitol Hill with our congressional delegation. The Ferguson Group has requested meetings with Members of Congress, Senators, and congressional staff relevant to our reauthorization and appropriations requests. The meeting schedule should take shape during the week of April 11.

The chart below outlines the status of the project requests as of April 4, 2005.

<i>Project</i>	<i>Request</i>	<i>Status</i>
Vallejo Station	\$4 million in the FY 2006 Transportation Treasury and General Government Appropriations Bill under Bus and Bus Facilities	- <i>Project submitted to House and Senate Committees</i>
Fairfield/ Vacaville Intermodal Station	\$2.5 million in the FY 2006 Transportation Treasury and General Government Appropriations Bill under Buses and Bus Facilities Account	- <i>Project submitted to House and Senate Committees</i>
I-80/680 Interchange	\$50 million in the Reauthorization of the Transportation Equity Act of the 21 st Century (TEA-21)	- Project submitted to House and Senate Committees - <i>\$21.85 million in House TEA-3 Reauthorization</i>
Vallejo Ferries Intermodal Center	\$10 million in the Reauthorization of the Transportation Equity Act of the 21 st Century (TEA-21)	- Project submitted to House and Senate Committees - <i>Did not receive funding in House TEA-3 Reauthorization</i>
Jepson Parkway	\$23 million in the Reauthorization of the Transportation Equity Act of the 21 st Century (TEA-21)	- Project submitted to House and Senate Committees - <i>\$4 million in House TEA-3 Reauthorization</i>

Please contact Mike Miller at (707) 254-8400 if you have any questions regarding this report or need additional information.



**STA BOARD MEETING SCHEDULE
(For The Calendar Year 2005) – Updated April 6, 2005**

ATTACHMENT D

DATE	TIME	DESCRIPTION	LOCATION	CONFIRMED
April 13	6:00 p.m.	STA Board Meeting	Suisun City Hall	X
April 25	9:00 a.m.	Transit Committee	STA Conference Room	X
April 27	9:00 a.m.	Arterials, Highways, Freeways Committee	STA Conference Room	X
April 27	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
April 27	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
April 28	9:30 a.m.	Alternative Modes Committee	STA Conference Room	X
May 11	6:00 p.m.	STA Board Meeting	Suisun City Hall	X
May 25	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
May 25	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
June 8	6:00 p.m.	STA Board Meeting	Suisun City Hall	X
June 29	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
June 29	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
July 13	6:00 p.m.	STA Board Meeting	Suisun City Hall	X
August 31	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
August 31	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
Sept. 28	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
Sept. 28	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
Oct. 26	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
Oct. 26	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
Nov. 30	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
Nov. 30	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X
Dec. 28	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	X
Dec. 28	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	X

*Agenda Item VII
April 13, 2005*



DATE: April 4, 2005
TO: STA Board
FROM: Kim Cassidy, Clerk of the Board
RE: CONSENT CALENDAR
(Any consent calendar item may be pulled for discussion)

Recommendation:

The STA Board approve the following attached consent items:

- A. STA Board Minutes of March 9, 2005.
- B. Review Draft TAC Minutes of March 23, 2005.
- C. Contract Amendment #4 – The Ferguson Group for Federal Legislative Advocacy.
- D. Continued Funding for Amtrak in Fiscal Year 2006.



SOLANO TRANSPORTATION AUTHORITY
Minutes for Meeting of
March 9, 2005

I. CALL TO ORDER

Chair Courville called the regular meeting to order at 6:03 p.m. A quorum was confirmed.

MEMBERS

PRESENT:	Mary Ann Courville (Chair)	City of Dixon
	Len Augustine (Vice Chair)	City of Vacaville
	Steve Messina	City of Benicia
	Karin MacMillan	City of Fairfield
	Ed Woodruff	City of Rio Vista
	Jim Spering	City of Suisun City
	Tony Intintoli	City of Vallejo
	John Vasquez – Arrived at 6:10 p.m.	County of Solano

MEMBERS

John Silva	County of Solano
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ABSENT:

STAFF

PRESENT:	Daryl K. Halls	STA-Executive Director
	Melinda Stewart	STA-Assistant Legal Counsel
	Dan Christians	STA-Asst. Exec. Dir./Director of Planning
	Mike Duncan	STA-Director of Projects
	Elizabeth Richards	STA-SNCI Program Director
	Kim Cassidy	STA-Clerk of the Board
	Susan Furtado	STA-Financial Analyst/Accountant
	Robert Guerrero	STA-Associate Planner

ALSO

PRESENT:	Morrie Barr	City of Fairfield
	Gary Cullen	City of Suisun City

Dale Pfeiffer
Mark Akaba
Barbara Kondylis

Brent Schoradt

City of Vacaville
City of Vallejo
Chair, Solano County Board
of Supervisors
Greenbelt Alliance

III. APPROVAL OF AGENDA

The STA Board considered and approved a finding that a need to take immediate action on an item came to the attention of the Board after the March 9, 2005 agenda was posted. Therefore, on a motion by Member Messina, and a second by Member Spering, the STA Board approved moving into Closed Session at 6:05 p.m.

6:13 p.m. the STA Board meeting resumed with the recommendation to add Agenda Item VII.I and Agenda Item VII.J to the Consent Calendar.

On a motion by Member Messina, and a second by Vice Chair Augustine, the STA Board approved the agenda with the addition of Agenda Item I, 'Reprogramming FY 2005-06 State Transportation Improvement Program (STIP) Project, Westbound I-80 HOV Lane from SR 29 to Carquinez Bridge (Supplemental Report) and Agenda Item J, "Adjustment to Compensation Range for Director for Projects Classification."

IV. OPPORTUNITY FOR PUBLIC COMMENT

Barbara Kondylis, Chair, Solano County Board of Supervisors, presented a "Sensible Transportation Platform for Solano County," on behalf of Fair and Safe Traffic Solutions, described as a coalition of Solano Citizens and organizations in support of land use and transportation planning that reduces traffic and promotes healthy, livable communities.

Brent Schoradt, Greenbelt Alliance, expressed support for and reviewed the items indicated in the Fair and Safe Traffic Solutions Platform. Board Member Spering asked about the public process utilized to develop this platform. Mr. Schoradt indicated that the individuals specified on the platform had developed the document.

Board Member Spering asked staff when this proposal would be considered and discussed. Daryl Halls indicated at a future meeting of the STIA Board.

V. EXECUTIVE DIRECTOR'S REPORT

Daryl Halls provided an update on the following topics:

- Capitol Corridor to Update STA on Status of Amtrak, Intercity and Commuter Rail
- Two STA Sponsored Federal Earmarks Included in House Reauthorization Bill
- Senate Democrats Unveil Housing and Transportation Package
- Follow up to February 17th STA Board Retreat
- SR 12 Implementation Plan and Transit Study Kick Off

Planned

- Draft Alternative Modes Element Ready for Public Review and Comment
- New STA/STIA Legal Counsel Recommended
- Staff Update/STA's Director for Projects to Depart at End of March

VI. COMMENTS FROM STAFF, CALTRANS AND MTC

A. Caltrans Report:

None presented.

B. MTC Report:

None presented.

C. STA Report

1. Presentation by Gene Skoropowski-Capitol Corridor Board

Gene Skoropowski provided a presentation on the history of the Capitol Corridor service performance, statistics for the past 72 months, the CCJPB's Vision Plan and Goals, Capital Projects, next major projects, Regional Rail Service.

VII. CONSENT CALENDAR

On a motion by Member Spring, and a second by Member Alternate Vasquez, the consent calendar items were approved with the addition of Agenda Item VII.I and Agenda Item VII.J.

A. Review STA Board Minutes of February 9, 2005

Recommendation: Approve minutes of February 9, 2005.

B. STA Board Minutes from STA Board Retreat, February 17, 2005

Recommendation:
Approve minutes of February 17, 2005.

C. Review Draft TAC Minutes of February 23, 2005

Recommendation:
Receive and file.

D. Contract Amendment No. 5 with Wilbur Smith Associates for the Fairfield/Vacaville Intermodal Train Station

Recommendation:
Approve the following:

1. Authorize the Executive Director to amend the STA Budget for FY 2004-05 (and FY 2005-06 as needed) to include an additional \$145,000 of local funds committed from the cities of Fairfield and Vacaville for additional project assistance to complete the preliminary engineering, environmental documents and railroad negotiations and related work for the Fairfield/Vacaville Train Station project as described in the attached letter from the City of Fairfield dated February 15, 2005.
 2. Authorize the Executive Director to negotiate Contract Amendment No. 5 with Wilbur Smith Associates (WSA) to provide additional scope of work as described in the attached letter from WSA dated February 15, 2005 and extend the term of the consultant agreement to June 30, 2006.
- E. Policy Regarding Letters of Support from the Solano Transportation Authority for Grant Applications**
Recommendation:
 Approve Resolution No. 2005-01 authorizing the Executive Director to provide letters of support to STA member agencies for grant applications that meet the requirements of the grant program and for such letters to be provided to the TAC and Board for information.
- F. SolanoLinks Transit Consortium 2005 Work Plan**
Recommendation:
 Approve the STA Intercity Transit Consortium Work Plan for 2005 as specified in Attachment A.
- G. City of Benicia Revised Request for Abandoned Vehicle Abatement Allocation of 1997 Carryover Funds**
Recommendation:
 Authorize the City of Benicia Police Department to spend up to \$2,000 of 1997 carryover funds on personnel training while remaining funds will be spent on other equipment and costs related to the AVA Program as specified in Attachment A.
- H. FY 2004-05 First and Second Quarter Budget Report**
Recommendation:
 Receive and file.
- I. Reprogramming FY 2005-06 State Transportation Improvement Program (STIP) Project, Westbound I-80 HOV Lane from SR 29 to Carquinez Bridge**
Recommendation:
 Approve reprogramming of Solano County FY 2005-06 STIP funds as specified in Attachment A.
- J. Adjustment to Compensation Range for Director for Project Classification**
Recommendation:
 Approve the modification of the Compensation Range to the position of Director of Projects as specified in Attachment A.

VIII. ACTION ITEMS - FINANCIAL

A. STA Board Policy Direction Pursuant to Issues Presented and Discussed at STA Board Retreat of February 17, 2005

Daryl Halls highlighted the discussions from the February 17, 2005 STA Board Retreat. He outlined the following: Progress Reports on STA's Overall Work Program (OWP), Development of a Five-Year Vision for the STA, Overview of STA's Roles and Responsibilities as the Congestion Management Agency (CMA) for Solano County, Initiation of Regional Traffic Impact Fee Study, Initiation of Transit Consolidation Study, Implementation of TLC Program Countywide, Acceleration of Project Development and Project Delivery, Setting Near Term Priorities for Funding Priority Projects, and Follow-up to Measure A.

Recommendation:

Approve the following:

1. Authorize the Executive Director to develop a scope of work for the Transit Consolidation Study for Solano County.
2. Initiate implementation of TLC Program Countywide as outlined in the STA Board adopted T-Plus work program for FY 2004/05 and FY 2005/06.
3. Table initiation of Regional Traffic Impact Fee Study as part of STA's Overall Work Program (OWP) for FY 2004/05 and FY 2005/06.
4. Authorize staff to develop criteria for STA Board consideration to guide the evaluation and prioritization of candidate projects for Project Study Reports (PSRs) to be undertaken by the STA and/or Caltrans.
5. Request staff agendaize the funding of priority projects for review and reconsideration by the STA Board at a future meeting, following the adoption of the update to the Comprehensive Transportation Plan.
6. Request the Local Funding Committee develop for consideration by the STIA Board a schedule for development of an expenditure plan for a future local sales tax measure.
7. Designate the STA Board's Executive Committee to review and provide recommendations pursuant to the Draft Five-Year Vision for the STA prepared by the STA's Executive Director for consideration by the STA Board in conjunction with the update of the STA's Overall Work Program for FY 2005/06 and FY 2006/07.

On a motion by Member MacMillan, and a second by Member Messina, the staff recommendation was approved with Board direction that staff develop criteria and principles for the Transit Consolidation Study to be presented at the April 13, 2005 STA Board meeting.

B. Release of Alternative Modes Element of the Solano Comprehensive Transportation Plan (CTP) 2030

Dan Christians reviewed the recommendation to release the Draft Alternative Modes Element of the Solano Comprehensive Transportation Plan (CTP) 2030 for a 30-day review and comment period. He cited that upon completion of this review period, the final CTP would be prepared for review by the TAC, Consortium, and the three CTP Committees.

Recommendation:

Approve the following:

1. Release the Draft Alternative Modes Element of the Solano Comprehensive Transportation Plan (CTP) 2030 for a 30-day review and comment period.
2. Forward the Alternative Modes element and the other elements of the Draft CTP 2030 to each member of city councils and the Board of Supervisors and request written confirmation of the transportation needs submitted for each jurisdiction.

On a motion by Member Spering, and a second by Member Alternate Vasquez, the staff recommendation was approved unanimously.

C. Appointment of Legal Counsel for the Solano Transportation Authority (STA) and the Solano Transportation Improvement Authority (STIA)

Daryl Halls reviewed the Request for Qualifications (RFQ) for STA/STIA Legal Services, the review process and the STA's Executive Committee's unanimous recommendation to appoint Charles O. Lamoree to serve as Legal Counsel for the STA and the STIA.

Recommendation:

Approve the following:

1. Approve the selection of Charles O. Lamoree as STA Legal Counsel.
2. Appoint Charles O. Lamoree as STA Legal Counsel effective March 10, 2005.
3. Authorize the Executive Director to negotiate and develop a consultant services agreement for legal services with Charles O. Lamoree for an amount not to exceed \$80,000 per year.
4. Authorize the Chair to forward a letter of appreciation to Melinda Stewart for her service to the STA as Interim Legal Counsel.

On a motion by Member Spering, and a second by Member Messina, the staff recommendation was approved unanimously.

D. Local Assistance Procedures at Caltrans

Mike Duncan outlined the primary components of the new Project Delivery Policy implemented regionally by the Metropolitan Transportation Commission (MTC) and indicated the new policy is intended to strengthen the region's ability to deliver projects and establish guidance for all regional Surface Transportation Program (STP) and Congestion Mitigation and Air Quality Improvement Program (CMAQ) programming cycles.

Recommendation:

Authorize STA staff to take the lead to develop a Countywide Project Delivery Team (PDT) with Caltrans District 4 for all local assistance projects in Solano County.

On a motion by Member Alternate Vasquez, and a second by Member MacMillan, the staff recommendation was approved unanimously. Daryl Halls noted that this was Mike Duncan's last meeting as a member of STA staff. The Board thanked Mike for his dedicated service.

E. YSAQMD Clean Air Fund Program for FY 2005-06

Robert Guerrero summarized the preliminary YSAQMD Clean Air applications in Solano County for FY 2005-06 and the funding recommendation based on a Clean Air Budget of \$290,000 made by the STA/YSAQMD Screening Committee. He added that the YSAQMD Board of Directors would then approve the projects at their June 8, 2005 meeting based on the YSAQMD Board Clean Air Funds Committee recommendation.

Recommendation:

Support the recommendation provided by the STA/YSAQMD Clean Air Fund Application Screening Committee for Solano County Clean Air Applications, submitted for FY 2005-06.

On a motion by Member Intintoli, and a second by Member Alternate Vasquez, the amended recommendation was approved unanimously.

IX. INFORMATION ITEMS – No Discussion Necessary

- A. Legislative Update – February 2005**
- B. STIP Project Delivery for Projects Programmed in FY 2005-06**
- C. Local Streets and Roads Update**
- D. Funding Opportunities Summary**

X. BOARD MEMBER COMMENTS

Member Spering requested the Fair and Safe Traffic Solutions, 'Sensible Transportation Platform' be referred to the Local Funding Committee for response.

XI. ADJOURNMENT

The STA Board meeting was adjourned at 7:28 p.m. The next regular meeting of the STA Board is scheduled for **April 13, 2005, 6:00 p.m.** at Suisun City Hall Council Chambers.

Attested By:

Tim Cassidy
Clerk of the Board

4-7-05
Date:



TECHNICAL ADVISORY COMMITTEE
DRAFT
Minutes of the meeting
March 23, 2005

I. CALL TO ORDER

The regular meeting of the Technical Advisory Committee was called to order at approximately 1:30 p.m. in the Solano Transportation Authority’s Conference Room.

Present:

TAC Members Present:	Michael Throne	City of Benicia
	Janet Koster	City of Dixon
	Charlie Beck	City of Fairfield
	Felix Ajayi	City of Rio Vista
	Gary Cullen	City of Suisun City
	Ed Huestis	City of Vacaville
	Mark Akaba	City of Vallejo
	Paul Wiese	County of Solano

Others Present:

Morrie Barr	City of Fairfield
Gary Leach	City of Vallejo
Birgitta Corsello	County of Solano
Cameron Oakes	Caltrans
Moe Shakernia	Caltrans
Daryl Halls	STA
Dan Christians	STA
Mike Duncan	STA
Robert Guerrero	STA
Jennifer Tongson	STA
Sam Shelton	STA
Johanna Masiclat	STA

II. APPROVAL OF AGENDA

On a motion by Michael Throne, and a second by Janet Koster, the STA TAC approved the agenda.

III. OPPORTUNITY FOR PUBLIC COMMENT

None presented.

IV. REPORTS FROM CALTRANS, MTC AND STA STAFF

Caltrans: Cameron Oakes provided an update to the SR 12 Corridor Study.

In addition, the TAC requested to schedule a meeting with Caltrans to establish a Countywide PDT to improve communications for all local assistance projects in Solano County. The meeting was tentatively scheduled at 11:00 a.m. on Thursday, April 28, 2005.

MTC: None presented.

STA: Sam Shelton distributed information on the Solano County GIS User Group meeting scheduled at 9:00 a.m. on April 5, 2005 at the County Administration Center.

Mike Duncan distributed and provided an update to the list of RM 2 projects in Solano County.

V. CONSENT CALENDAR

On a motion by Janet Koster, and a second by Michael Throne, the STA TAC approved the Consent Calendar.

Recommendation:

- A. Minutes of the TAC Meeting of February 23, 2005
Recommendation: Approve minutes of February 23, 2005.
- B. STA Board Meeting Highlights
March 9, 2005
- C. STA Meeting Schedule Update
- D. Funding Opportunities Summary

VI. ACTION ITEMS

A. Project Study Report (PSR) Selection Criteria

Mike Duncan identified the proposed criteria and development of a priority order for selecting projects for PSR development in Solano County. He noted that the TAC recommended the following order of importance for the proposed criteria, which was discussed at a pre-TAC meeting today.

He noted that the prioritized list of criteria to be recommended to the STA Board is as follows:

- Project included in the STA's adopted Comprehensive Transportation Plan (CTP)
- Traffic Safety
- Traffic Operations
- Deliverability and Funding of Project
- Economic Development/Impact
- Efficiency of Project (Benefit/Cost analysis)
- Socioeconomic Impact

Recommendation:

Recommend to the STA Board a prioritized list of criteria to be used to select projects for Project Study Reports to be completed by the STA.

On a motion by Ed Huestis, and a second by Gary Cullen, the STA TAC approved the recommended priority list shown above.

B. Additional FY 2005-06 STP Funding for Local Streets and Roads

Mike Duncan outlined the specific objectives and proposed funding distribution developed by MTC of an additional \$105.5 million in programming capacity for FY 2004-05. He outlined the 50-50 distribution option providing \$1.2 million to Solano County for Local Streets and Roads for use in FY 2005-06.

Recommendation:

Recommend the STA Board approve the distribution of \$1.2 million in additional STP funds for local streets and roads as specified in Attachment E.

On a motion by Paul Wiese, and a second by Michael Throne, the STA TAC approved the recommendation.

C. Lifeline Transportation Funding

Daryl Halls reviewed MTC's proposed process for distribution of Lifeline Transportation funds in Solano County for FY 2005-06 through FY 2007-08. He cited the first Call for Projects from the CMAs for Lifeline Funding would be in January 2006, presuming the issue to reimburse the administrative costs for the Lifeline Program is resolved.

Recommendation:

Forward a recommendation to the STA Board to authorize the STA to accept management of the Regional Lifeline Program for Solano County subject to MTC providing administrative funds to offset the cost to manage the program.

On a motion by Janet Koster, and a second by Michael Throne, the STA TAC approved the recommendation.

VII. INFORMATION ITEMS

- A. Summary of STA Board Policy Direction Pursuant to Issues Presented and Discussed at STA Board Retreat of February 17, 2005**
Daryl Halls provided a summary of a list of specific recommendations and proposed next steps for consideration by the STA Board at their meeting of March 9, 2005.
- B. Legislative Update – Proposed FFY 2006 Federal Budget and TEA-21 Reauthorization Update**
Mike Duncan provided an update to the President’s proposed budget for FY 2006 which was released in February 2005 and the progress on reauthorization of the Transportation Equity Act for the 21st Century (TEA-21) proposal.
- C. Progress Report for SR 12 Transit Corridor Study**
Dan Christians provided a progress report to the SR 12 Transit Corridor Study. He outlined the status to each project tasks and upcoming public meetings scheduled in late April or May. He encouraged the TAC to attend the Policy Steering Committee meeting scheduled on April 7, 2005 at the Western Railway Museum in Suisun City.
- D. Status Report on Countywide TLC Planning Grants for FY 2004-05 and FY 2005-06**
Robert Guerrero reviewed the planning budget and process of the five TLC grant applications submitted by the cities of Benicia, Fairfield, Rio Vista, Suisun City, and Vacaville for a total requested amount of \$215,000.
- E. 2005 Solano Congestion Management Program (CMP) Update Schedule**
Sam Shelton outlined the development schedule of the 2005 CMP with a deadline to submit the final CMP to MTC in October 2005. He requested the TAC members to submit current LOS calculations by June 1, 2005. He cited that STA staff will provide a more detailed list of required documentation and information needed from the STA TAC during the month of April to begin the process of developing the Draft 2005 CMP.
- F. TDA and Gas Tax Contributions for STA for FY 2005-06**
Mike Duncan reviewed the proposed member agency contributions for both TDA and gas tax for FY 2005-06 including the estimates for FY 2005-06 and the adjustments for FY 2004-05. He outlined the calculations for computing the FY 2005-06 contributions and the adjustments for FY 2004-05 as well as fund estimates for FY 2005-06 TDA contributions based on the MTC Fund Estimate dated February 23, 2005.



DATE: April 4, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
RE: Contract Amendment #4 - The Ferguson Group for
Federal Legislative Advocacy

Background:

In March 2001, the STA Board authorized staff to enter into a contract with the Ferguson Group LLC for legislative advocacy services in support of STA's Federal priority projects. Since that time there have been three amendments to that contract, which expired on March 31, 2005.

Since 2001, the STA's federal lobbying efforts have been in partnership with the Cities of Fairfield, Vacaville and Vallejo. Each agency has participated equally in the funding of the Ferguson Group contract. The STA's federal advocacy efforts have focused on obtaining federal earmarks for four priority projects: 1) the I-80/I-680/SR 12 Interchange, 2) Jepson Parkway, 3) the Vallejo Station, and 4) the Fairfield/Vacaville Rail Station.

Discussion:

The Ferguson Group, LLC, continued to provide a high level of advocacy service during the 2004-05 Federal Legislative process. Mike Miller of the Ferguson Group has consistently informed STA about activities in the Federal arena, coordinated all necessary paperwork to insure high priority placement of STA Priority Projects in the annual Appropriations and recent Reauthorization process, and organized and helped strategize lobbying trips to Washington, D.C., for STA Board and staff members. The Ferguson Group has also demonstrated their effective and positive relationships with Solano's federal representatives and their staffs.

APPROPRIATIONS

As part of the 2005 Transportation Appropriations Bill, the STA obtained earmarks for the Vallejo Station (\$1.2 million) and the Fairfield/Vacaville Rail Station (\$500K). This marked the fifth year in a row that Congressman George Miller has assisted the Vallejo Station with an annual earmark for the project and the total amount of federal appropriations funding received for this project currently totals \$6.38 million. For the third year in a row Congresswoman Ellen Tauscher obtained an earmark for the Fairfield/Vacaville Rail Station. She has obtained \$1.8 million for this project since she began representing a part of Solano County in 2001/2002.

TEA-21 REAUTHORIZATION

The Reauthorization of TEA-21 marks the first opportunity for the STA to pursue Federal Reauthorization earmarks, under this four-agency partnership to pursue federal earmarks, since the passage of TEA-21 in 1998. This past month, earmarks were included in the House version of TEA-21 Reauthorization, thanks to the efforts of Congressman Miller and Congresswoman Tauscher, and the coordination efforts of the Ferguson Group. An earmark of \$21.8 million was targeted for the I-80/I-680/SR 12 Interchange and \$4 million for Jepson Parkway/Travis Air Force Base Access Improvements. The results of the Reauthorization Bill will not be known until after the U.S. Senate marks up their version of the bill. This is scheduled to occur in either April or May of 2005.

In April 2004, the STA Board approved to increase the annual contract amount with the Ferguson Group for federal advocacy services from \$72,000 to \$80,000, plus \$4,000 to cover direct travel and reimbursable expenses directly related to the services provided by the consultant under this contract. As prescribed in the four-agency contract for the provisions of this contract, the costs for the contract are equally distributed to the four agencies with the STA's contribution being \$21,000 per year. STA staff recommends the continuation of the contract with the Ferguson Group at the current rate of \$84,000 per year (\$80,000, plus \$4,000 to cover travel and reimbursable expenses) with the contract extended for a twelve-month period until March 31, 2006.

Fiscal Impact:

The fiscal impact is \$21,000 per year. The STA's \$21,000 contribution is budgeted in the STA's FY 2004-05 and FY 2005-06 General Operations Services Category for this amount.

Recommendation:

Approve the following:

1. Authorize the Executive Director to extend the contract with the Ferguson Group, LLC, (Amendment #4) for federal legislative advocacy services through March 31, 2006 at a cost not to exceed \$84,000.
2. The expenditure of an amount not to exceed \$21,000 to cover the STA's contribution for this contract.
3. Authorize the Executive Director to forward letters to the Cities of Fairfield, Vacaville and Vallejo requesting their continued participation in the partnership to provide federal advocacy services in pursuit of federal funding for the STA's four priority projects.

Attachment:

- A. Proposed Scope of Work

The Ferguson Group, LLC

1434 Third Street ♦ Suite 3 ♦ Napa, CA ♦ 94559
Phone (707) 254-8400 ♦ Fax (707) 254-8420



**Solano Transportation Authority
City of Fairfield
City of Vacaville
City of Vallejo**

**Proposed Scope of Work
April 2005 – March 2006**

April 4, 2005

Table of Contents

- A. Scope of Work – Generally.**
 - B. Scope of Work – Tasks and Work Product.**
 - C. Project Team.**
 - D. Agreement Terms – Professional Services and Expenses.**
-

The Ferguson Group is pleased to present for consideration this proposed 2005-2006 scope of work for federal advocacy services to the Solano Transportation Authority, the City of Fairfield, the City of Vacaville, and the City of Vallejo (“the Clients” hereafter). We are happy to discuss the scope of work to ensure our efforts meet the needs of the Clients.

Please note that some of the work outlined in this scope is currently underway. We are including information regarding ongoing efforts for purposes of completeness.

A. Scope of Work – Generally.

The Clients Needs. The Ferguson Group understands that our federal advocacy services will continue to focus on the following projects proposed for funding under the reauthorization of TEA-21 (“T3”):

- 80/680 Interchange;
- Jepson Parkway;
- Baylink Intermodal Facility; and
- Fairfield / Vacaville Intermodal Facility.

In addition, it is our understanding that federal advocacy services will include Fiscal Year 2006 appropriations efforts on some or all of these projects. Services will also include monitoring transportation legislation that may directly or indirectly affect the Clients, and advising the Clients regarding supporting or opposing such legislation.

Working with Legislative and Administration Offices. A key component of our efforts is to consistently provide reliable and useful information to elected officials and staff at the federal level. Over years of working with Congress and Administration officials and offices, The Ferguson Group has developed strong working relationships – based on trust and reliance – with key legislators, Administration officials and staff. The Ferguson Group’s ongoing dialogue with Northern California’s congressional delegation provides an extraordinarily valuable benefit to the Clients from the outset. In addition, Capitol Hill is often an unstable work environment, and The Ferguson Group adapts quickly to changes in office holders, committee membership, and congressional staff to help secure continuity in support for projects.

The Ferguson Group will maintain continuous contact with the Northern California congressional delegation to keep those offices focused on the Clients’ agenda. We will also enhance the Clients’ relationship with the Administration, congressional leadership, and congressional committee staff. We have strong working relationships with House and Senate committee leaders from both parties, and we maintain key contacts within the White House and federal agencies that have proven beneficial to our clients and their agendas.

Coordinating Lobbying Trips. The Ferguson Group and the Clients are already coordinating our April 2005 lobbying trip to Washington. We are working closely with the Clients to develop a specific plan for face-to-face lobbying activities between the Clients, elected officials and staff and appropriate Members of Congress, Senators, and congressional staff. In addition to area

representatives, The Ferguson Group will target and scheduled meetings with key Members and staff of germane congressional committees. We will continue to advise the Clients regarding whether any additional meetings in Washington are advisable and will coordinate any such meetings. We will also continue to advise the Clients regarding meetings and other communications with our regional congressional delegation and staff in California.

Team Approach. The Ferguson Group utilizes a team approach to bring our client's expertise to bear on all projects. While The Ferguson Group will promote the Clients' interests on a regular basis with Members of Congress, Senators, and key staff, we also anticipate advising and assisting the Clients in direct communications with legislators, congressional staff, and federal administrative agency officials.

Summary of Regular Activities. The Ferguson Group will continue to regularly undertake the following activities on behalf of the Clients in Calendar Year 2005 (please note that many of these activities are already underway or have been completed):

- Assist in the preparation of funding requests to Congress and the federal agencies.
- Act as liaison with the California congressional delegation, as well as facilitate meetings and communications with other key Members of Congress, Senators, and staff.
- Act as liaison with federal agency officials and staff.
- Prepare briefing sheets, talking points, and other materials needed for meetings with congressional offices and the Administration.
- Draft testimony for congressional hearings (if useful).
- Prepare support letters, letters of request for assistance, and all other support materials needed to ensure the success of goals and objectives.
- Review and report on all pertinent, pending legislation and regulations, including all pre-legislative session committee meetings, hearings, and conferences.
- Attend relevant industry meetings in Washington.

Progress Reports. The Ferguson Group will provide regular progress reports to the Clients specifically tailored to the status of the Clients' projects. The Ferguson Group will also regularly provide legislative updates focusing on transportation.

Reporting Requirements and Filings. The Ferguson Group prepares and files all necessary reporting and disclosure documents as required under federal law.

B. Scope of Work – Tasks and Work Product.

The Ferguson Group will assist the Clients in all matters of interest to the Clients pertaining to the federal funding for the four projects identified *supra*. We will also advise the Clients regarding germane legislative, regulatory, and other administrative matters not directly related to federal funding. The milestones and pace of our efforts are driven by the T3 reauthorization process, the Fiscal Year 2006 congressional budget process, and other legislation related to federal spending. Our strategy to achieve the Clients' objectives consists of two main components:

- Project development; and
- Project advocacy.

Both components are essential to success and must be carried out fully. If a good project lacks proper advocacy, it is likely to be pushed aside during the budget process and left without funding. Similarly, a flawed project usually will not withstand the tests of the congressional appropriations notwithstanding a comprehensive advocacy effort. The Ferguson Group will work with the Clients to ensure that project development and advocacy are efficient, effective, and result in putting projects in the best possible position to receive federal funding.

Project Development. Our approach to project development is based on formulating and prioritizing requests for federal funding which:

- address important needs and goals as established by the Clients;
- meet any and all formal or informal criteria for federal funding as established by Congress or administrative agencies; and
- fit the needs and philosophies of the Clients' congressional delegation and are likely to be successfully supported and promoted by the delegation.

Much of our project development work is already complete. We have assisted the Clients in identifying and developing our projects based on the criteria outlined *supra*. We will continue to work with the Clients to fine-tune our project requests.

The following points present project development tasks in approximate chronological order. We note again that project development is ongoing, and some of the tasks and work product set forth below are already complete.

Task 1: Research and Identify Federal Funding Opportunities (Oct 04 - Feb 05). The Ferguson Group (TFG) reviews and identifies federal funding opportunities – both actual and potential – as presented by T3 and appropriations legislation. This research allows us to efficiently assess the likelihood of funding for projects in the early phases of specific project development. In addition to reviewing legislation and administration publications, TFG

maintains communications with key Members of Congress, congressional staff, and Administration officials and staff regarding funding opportunities and trends. This task is already well underway.

- Work product: research and develop funding opportunity information for meetings with the Clients, communications with congressional and Administration contacts regarding funding opportunities and trends, especially those related to T3.

Task 2: Initial Congressional Delegation Review (Nov 04 - Feb 05). TFG will continue to discuss the proposed project agenda on an informal basis with key congressional representatives to secure initial support or identify challenges associated with particular projects. The Ferguson Group met in November and December with congressional staff to discuss our projects and the Members' interests and priorities.

- Work product: briefing materials for congressional meetings.

Task 3: Finalize Project Agenda, Descriptions, & Project Submission (Jan – Mar 05). The Ferguson Group continues to work with the Clients to develop and refine our project requests. TFG will continue to discuss congressional comments on our project agenda.

TFG will work with the Clients to finalize project descriptions and supporting materials for project submission – including subcommittee and Member questionnaires – for both FY 04 appropriations and T3 reauthorization. TFG will draft correspondence to congressional offices requesting support for projects. TFG will coordinate communications with congressional offices and confirm submission of project requests in advance of congressional deadlines. TFG also provides to congressional offices, whenever possible, draft correspondence for the use of congressional offices.

- Work product: project descriptions, supporting materials, congressional correspondence and other communications.

Project Advocacy. Our approach to project advocacy is based on the following two precepts:

- Our clients are the best advocates for our projects; and
- The more we ease burdens on congressional offices, the more success we realize.

With the foregoing in mind, the project advocacy component and phase of our strategy includes the tasks outlined below.

Task 4: Project Submission and Initial Support (Jan – April 05). This task overlaps with Task 3 of the project development phase. While ensuring project submission deadlines are met by the Client as well as by the congressional offices, TFG advocates on behalf of the Client for early congressional support for the Clients' project agenda – both the appropriations side and the T3 side. TFG supports congressional staff with project descriptions and draft correspondence to appropriations committees in support of funding requests. TFG drafts correspondence from the Client requesting project support and provides project background memoranda to congressional

staff. TFG meets with congressional staff to ensure project submission and support. TFG is also available to work with the Clients' public relations officers to develop local and regional support for project requests. When appropriate, TFG also coordinates communications with the Office of Management and Budget to facilitate consideration of project support in the President's budget request.

- Work product: communications with congressional offices, draft Client correspondence, draft congressional correspondence, congressional memoranda, any and all project support material required or requested by congressional committees, communications with Clients' public relations officer regarding local and regional support for projects, communications with OMB regarding President's budget request.

Task 5: Client Advocacy (Mar – May 05). TFG will continue to provide full advocacy support to the Clients, including but not limited to meeting scheduling, briefing materials and talking points for meetings, meeting attendance and participation, and travel assistance. TFG staff will continue to accompany the Clients to meetings in Washington and California, and follows up on action items resulting from meetings, including letters of appreciation. TFG will also advise the Clients regarding additional communications at key points throughout the reauthorization and appropriations processes, and provides draft correspondence, contact information, and talking points to the Clients. In addition, TFG will draft and submit congressional testimony on behalf of the Clients in support of all funding requests. TFG will also advise the Clients regarding building and maintaining a strong working relationship with congressional offices, and as appropriate, with Administration officials and staff.

- Work product: meeting schedules, briefing materials, talking points, draft correspondence, communications with the Clients, congressional testimony, assistance with accommodations.

Task 6: TFG Advocacy (Ongoing). Throughout the T3 reauthorization process and the FY 06 budget process, TFG will regularly communicate with Members of Congress, their staff, and key committee staffers in support of the Clients' funding requests. TFG will meet and communicate regularly with congressional offices. TFG will provide full support to congressional offices, including support letters to authorizing committees, appropriations committees, talking points for Member and staff meetings, memoranda regarding project and budget status, draft congressional testimony, and other communications as requested by congressional offices. TFG will track legislation of interest to the Clients, including appropriations and other legislation, and will report key developments in the legislative process to the Clients. TFG staff will continue to attend relevant committee hearings and markups and will provide updates to the Clients.

- Work product: communications with congressional representatives, draft correspondence, support materials, memoranda for congressional offices regarding project status, and other support as requested and needed by congressional offices, attend congressional hearings.

Task 7: Client Communications (Ongoing). The Ferguson Group's presence in Northern California has always promoted open and easy communications between our team and the Clients. TFG will continue to be fully accessible to the Clients, providing regular written reports regarding project status, being available for meetings in Solano County and elsewhere in

Northern California as necessary, and being available via telephone and email to answer questions and respond to other inquiries and requests from the Clients. In addition to meetings with the Clients, TFG is available to attend other meetings in Northern California of interest to the Clients, including joint powers authority meetings, advisory board meetings, and other meetings. TFG personnel is also available to the Clients at anytime to check and track the status of any legislation or regulatory activity at the federal level, as well as to advise the Clients regarding any potential impact of the matter on the Clients. In addition, TFG would track local and regional news affecting the projects and the Clients, and draws germane issues and opportunities to the attention of Clients.

- Work product: meetings in Solano County and Northern California, written status reports, other communications as necessary, meetings with other relevant entities, respond to information requests from the Clients, monitor local and regional news.

Task 8: Outcomes and Project Assessment (Sept 05 – Mar 06). Upon final determinations by Congress or agencies, TFG reports results to the Clients immediately upon information availability, and provides copies of relevant legislation, congressional reports, and other documents when made available to TFG or the public. TFG debriefs congressional offices regarding project results and reports findings to the Clients. TFG also provides outcomes assessments, assisting TFG and the Clients in formulating the Clients' federal agenda for the next cycle. TFG also provides draft letters of appreciation as appropriate.

Work product: communications regarding results and assessment of federal agenda, debriefing congressional offices regarding outcomes.

C. Project Team.

The Ferguson Group is composed of professional lobbyists who have spent the majority of their professional careers working in congressional offices and as federal lobbyists. In addition to the Principal managing the client's projects and issues, our firm makes available the expertise and resources of all of our professionals and tailors our efforts to best meet the demands of a specific project.

Our project team will remain in place as we move forward, ensuring continuity of representation and continued expansion of our "institutional knowledge" of each project.

- **Michael Miller, Partner.**

Michael represents local and regional governments, specializing in appropriations law and process. Michael focuses on transportation, economic development, and water resources. Michael is former Counsel to Congressman Robert T. Matsui (D-CA) in Washington, where he focused on transportation authorizations and appropriations, as well as other regional issues and projects. He received his B.A. with High Honors in Political Science from the University of California. He received his J.D. from the College of William and Mary in Virginia, and his

LL.M (Master of Laws) from the University of the Pacific. Michael is a member of the State Bar of California.

- **Kristi Arcularius, Senior Associate – Napa, California**

Kristi focuses on transportation, water, economic development, and environmental policy and appropriations issues. Kristi is a former staff assistant for California Assemblyman Jim Battin, and was an intern for District of Columbia Office of the Corporation Counsel, concentrating on legal and legislative issues concerning the abuse and neglect of children and the elderly. Kristi is also a former intern for California Cattlemen's Association, focusing at the state and federal level on land, water, and air quality issues. Kristi received her B.A. in Political Science from the University of California at Davis.

D. Agreement Terms – Professional Services and Expenses.

The Ferguson Group has represented the Clients since 2001. For our agreement extending through March 2006, The Ferguson Group proposes to continue to represent the Clients under our existing agreement terms:

- Monthly retainer at \$7000/month; and
- Reimbursable expenses not to exceed \$2000/annually.

Once again, The Ferguson Group is pleased to have the opportunity to present this scope of work to the Solano Transportation Authority, the City of Fairfield, the City of Vacaville, and the City of Vallejo. Please feel free to contact Mike Miller at (707) 254-8400 with any questions or comments regarding this scope of work. Thank you.



DATE: April 1, 2005
TO: STA Board
FROM: Dan Christians, Assistant Executive Director/Director of Planning
RE: Continued Funding for Amtrak in Fiscal Year 2006

Background:

At the March 9, 2005, STA Board Meeting, Gene Skoropowski, General Manager of the Capitol Corridor Joint Powers Authority, provided a report on the recent Amtrak ridership data for the Capitol Corridor passenger rail service. He indicated that for various reasons, during the previous four months the Capitol Corridor has been reaching new ridership, performance and farebox records compared to the same months in 2003-04.

Mr. Skoropowski also stated that the federal budget recently proposed by the President includes 'zero funding' for the continuation of Amtrak and its services.

The statewide passenger rail systems have now largely been constructed and services are operating as defined in the voter-approved ballot measures, including Capitol Corridor trains and improvements to Suisun-Fairfield Station. Key components of the State's transportation system are now the three state-supported intercity passenger rail corridor services (the Pacific Surfliner, the Capitol Corridor and the San Joaquin routes).

These three intercity rail services now transport some 4.5 million passengers annually within California in large part due to the successful partnership with the National Railroad Passenger Corporation (Amtrak).

Amtrak-operated passenger services within California in 2004 (intercity and commuter) transported 9.3 million passengers, including more than 108,000 at Suisun-Fairfield Station, making California second only to New York State in the number of passengers transported on Amtrak operated trains.

Discussion:

The partnership between the Capitol Corridor Joint Powers Authority and Amtrak brings certain significant operating, financial and liability benefits to the Capitol Corridor and the State of California. Amtrak has undergone a major reform of its business during the last two-and-one-half years, resulting in substantial progress in renewing its assets and stabilizing its costs.

Amtrak is the only entity in the nation with a statutory right-of-access to the private freight railroads for the purpose of providing passenger rail services.

The Capitol Corridor Joint Powers Board and the Solano Transportation Authority are continuing to provide, improve and expand our intercity passenger rail program, and have been working on commuter rail studies with four other adjoining counties along the corridor.

If Amtrak was to cease operations, the Capitol Corridor has a contingency plan to switch operators (if ever needed) from Amtrak to another entity, but it would be difficult to do for two main reasons:

1. There aren't many other companies available with the necessary resources to operate the Capitol Corridor on short notice. The company that operates the ACE trains (i.e. the Herzog Co.) is the type of firm they would consider using but is a fairly small company with limited number of conductors or engineers.
2. Amtrak has certain access rights to operate passenger trains on the railroad right-of-way that are set up in federal law. To switch operators could possibly take amendments to those statutes to provide the same rights to the Capitol Corridor that Amtrak currently brings to the table based on current law.

Therefore, CCJPA and STA staff have concluded that it is in the best interests of passenger rail service for the Capitol Corridor and throughout the entire United States, to provide continued federal funding for Amtrak (see attached resolution of support).

Fiscal Impact

None.

Recommendation:

Adopt Resolution No. 2005-02 Supporting the Continued Funding for Amtrak in Federal FY 2006.

Attachment:

- A. STA Resolution No. 2005-02 Supporting the Continued Funding for Amtrak in Federal FY 2006.

Resolution No. 2005-02

**A Resolution Of The Solano Transportation Authority
Supporting FY 2006 Federal Funding for Amtrak**

Whereas, the voters of the State of California adopted certain bond measures to implement passenger rail service across our state, and as Solano Transportation Authority is a member agency of the Capitol Corridor Joint Powers Board, and

Whereas, the statewide passenger rail systems have now largely been constructed and services operating as defined in the voter-approved ballot measures, including Capitol Corridor trains and improvements to Suisun-Fairfield Station, and

Whereas, key components of the State's transportation system are now the three state-supported intercity passenger rail corridor services (the Pacific Surfliner, the Capitol Corridor and the San Joaquin routes), and

Whereas, these three intercity rail services now transport some 4.5 million passengers annually within California in large part due to the successful partnership with the National Railroad Passenger Corporation (Amtrak), and

Whereas, the partnership with Amtrak brings certain significant operating, financial and liability benefits to the State of California, and

Whereas, the federal budget recently proposed by the President includes 'zero funding' for the continuation of Amtrak and its services, and

Whereas, Amtrak has undergone a major reform of its business during the last two-and-one-half years, resulting in substantial progress in renewing its assets and stabilizing its costs, and

Whereas, Amtrak is the only entity in the nation with a statutory right-of-access to the private freight railroads for the purpose of providing passenger rail services, and

Whereas, Amtrak-operated passenger services within California in 2004 (intercity and commuter) transported 9.3 million passengers, including more than 108,000 at Suisun-Fairfield Station, making California second only to New York State in the number of passengers transported on Amtrak operated trains, and

Whereas, the State of California's capital investments to date for intercity passenger rail services, based upon the voter approved bonds, are approximately \$1.7 billion, with most of these funds providing new rolling stock and track capacity improvements in the private freight railroads, and

Whereas, it is the desire of the Capitol Corridor and Solano Transportation Authority to protect these public investments for their intended purpose as expressed by the voters who approved the bond measures which provided the initial funding for these investments, and

Whereas, as a member of the Capitol Corridor Joint Powers Board it is the expressed will of the Solano Transportation Authority to continue to provide, improve and expand our intercity passenger and commuter rail programs, therefore,

BE IT RESOLVED that the Solano Transportation Authority hereby calls upon Congress to provide adequate operating and capital funding for Amtrak in the FFY 2006 federal budget to allow uninterrupted continuation of California's Amtrak-operated intercity rail services (at the funding levels proposed to Congress in the federal budget proposal for FFY 2005, which specified that an annual request would be made of Congress for \$1.4 billion annually for Amtrak), and furthermore,

BE IT RESOLVED, that the Solano Transportation Authority calls upon Congress to preserve and improve the four National Network Amtrak trains currently serving California (California Zephyr, Coast Starlight, Southwest Chief, and Sunset Limited) as these trains stretch across America, connect with the Capitol Corridor and the other state-supported trains, thereby uniting California with the rest of the nation, and, furthermore,

BE IT RESOLVED, that the Solano Transportation Authority call upon Congress to establish a multi-year capital funding program available to the states on a matching basis to initiate, improve or expand passenger rail services and to provide an adequate level of capital funding for Amtrak to sustain the mandated rail passenger services, and furthermore,

BE IT RESOLVED that a copy of this resolution be provided to the President of the United States, the US Department of Transportation Secretary, the President and Board Chair of Amtrak, the Governor, all members of the California Congressional delegation, CCJPA member agencies, and Chairs of all Congressional Committees having jurisdiction over Amtrak and the national passenger rail system.

PASSED AND ADOPTED at a regular meeting of the Solano Transportation Authority Board of Directors, duly held on April 13, 2005.

Mary Ann Courville
Chair

I, DARYL K. HALLS, the Solano Transportation Authority Executive Director, do hereby certify that the above and foregoing resolution was regularly introduced, passed and adopted by said STA at a regular meeting thereof held this 13th day of April 2005.

Daryl K. Halls
Executive Director

Attested:

Kim Cassidy, Clerk of the Board



DATE: March 23, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
Mike Duncan, Director of Planning
RE: Additional FY 2005-06 STP Funding for Local Streets and Roads

Background:

On April 28, 2004, the Metropolitan Transportation Commission (MTC) approved dedicating approximately \$58 million of Second Cycle Surface Transportation Program (STP) funds for local streets and roads shortfall projects. The STA Board of Directors approved the distribution of the Solano County share of these funds (\$943,000 in FY 2005-06 and \$944,000 in FY 2006-07) on July 14, 2004 (see Attachment D). The projects were programmed into the Transportation Improvement Program (TIP) and subsequent actions by MTC allowed some of these projects to be advanced to FY 2004-05.

Discussion:

Due to an aggressive policy by MTC that advanced projects from FY 2004-05 and FY 2005-06 into FY 2003-04, the Bay Area anticipates an additional \$105.5 million in programming capacity for FY 2004-05. This programming capacity is in addition to the funding commitments previously made for the first and second cycles of the TEA-21 reauthorization.

MTC developed some specific objectives to guide the programming of the additional \$105.5 million. In addition to the primary objective to direct the funds to ready-to-go projects, MTC established the following three objectives:

1. Advance Transportation 2030 Commitments. The transit shortfall and local streets and roads shortfall were prime targets for this funding.
2. Ease the State Budget Bottleneck by Funding Ready-to-Go STIP Projects. This objective places funds on STIP projects that can award construction contracts in FY 2004-05 and is similar to the previous STIP-backfill program that provided the STP funds for the I-80/Leisure Town Road Interchange project.
3. System Management. Provide funding to manage the existing transportation system as effectively as possible since funding for capacity enhancements are not available.

Based on the above objectives, MTC staff proposed the following distribution of the \$105 million:

Funding Category	Million \$	Percent
Strategic Expansion (STIP Backfill)	\$55.0	52%
Local Streets and Roads Rehabilitation Shortfall	\$22.5	21%
Transit Rehabilitation Shortfall	\$22.5	21%
System Management	\$5.5	5%
Total	\$105.5	100%

At the February 25, 2005 meeting of the Executive Directors of the Congestion Management Agency (CMAs), MTC presented the funding proposal. Included in the MTC presentation were several options for distributing the proposed \$22.5 million for Local Streets and Roads to the nine Bay Area counties. These options included the following:

- A distribution using the Cycle 2 formula based on Metropolitan Transportation System (MTS) shortfall;
- A distribution based upon the work of the Local Streets and Roads Committee based on a 1/3 population, 1/3 lane miles, 1/3 pavement condition formula; and
- A distribution based on 50% using the Cycle 2 distribution and 50% using the formula developed by the Local Streets and Roads Committee.

The CMAs adopted the 50-50 option in the recognition that counties with large shortfalls still need significant help to bring down the shortfall, but that a formula based on shortfall alone rewards “bad” past behavior and is inequitable to agencies (counties and cities) that have worked to maintain their systems in good condition. The 50-50 distribution provides \$1.2 million to Solano County for Local Streets and Roads for use in FY 2005-06 (see Attachment A).

STA staff recommends a proposed distribution of the \$1.2 million in additional STP funds using the following criteria:

- One-half (\$600,000) distributed based on population since the underlying distribution of Cycle 2 funds was population-based. The County Guarantee was included in the previous Cycle 2 distribution; therefore, it is not a part of this distribution.
- One-half (\$600,000) distributed based on the 1/3-1/3-1/3 formula developed by the Local Streets and Roads Committee. Since the final formula has not been adopted by the Committee, the distribution formula developed by MTC staff in January provided the basis for the distribution. The January formula was used by MTC to determine the proposed 50-50 distribution to the counties; therefore, this formula was deemed the most appropriate. This formula is based on 33.33% population, 33.33% lane miles, 25% pavement shortfall for all roadways on the Federal Functional Classification System (FFCS), and 8.33% for pavement condition based on Pavement Condition Index (PCI).
- Each agency should receive a minimum of \$75,000 to ensure a viable Federally funded project. This criteria was established by the TAC for the previous STP funds and is obtained by a proportional reduction for agencies receiving more than \$75,000.

Attachment E provides the computations for the proposed distribution of the additional \$1.2 million in STP funds for Solano County local streets and roads. The Cycle 2 computations are population based. The New Distribution Formula computations are based on the distributions prepared by MTC staff in January from the 1/3-1/3-1/3 formula developed by the Local Streets and Roads Committee (see Attachment B). The computations are based on the relative distributions from the MTC staff, not the actual values for lane miles and shortfall.

Attachment E is the proposed distribution by agency based upon 50% from the Cycle 2 formula and 50% from the New Distribution Formula.

On March 23, 2005, the STA TAC unanimously recommended the distribution specified in Attachment E.

Recommendation:

Approve the distribution of \$1.2 million in additional STP funds for local streets and roads as specified in Attachment E.

Attachments:

- A. Additional Federal STP/CMAQ Funding – Cycle 1 Augmentation (MTC Memo)
- B. MTC Memorandum, Revisions to Allocation Model (February 3, 2005)
- C. Computations for Distribution of Additional \$1.2M STP Funds for Solano County
- D. STA Board Programming of Second Cycle STP Funds for Local Streets and Roads
- E. Proposed Programming of Additional STP Funds for Local Streets and Roads

**Additional Federal STP/CMAQ Funding – Cycle 1 Augmentation
Proposal for Discussion – March 9, 2005**

Background

MTC anticipates an additional \$105 million in programming capacity for FY 2004-05 based on recent apportionment notices and additional Obligation Authority (OA) captured by advancing projects from FY 2004-05 and FY 2005-06 into FY 2003-04. This programming capacity is in addition to the funding commitments previously made in the First and Second Cycle programming of TEA-21 Reauthorization through FY 2006-07.

- **OA Capture:** A significant portion of this additional capacity is a result of the region’s successful delivery of STP/CMAQ funds in advance of state and federal deadlines, thus allowing the region to capture additional OA in FY 2003-04 from other regions in the state. This OA does not have to be repaid, in part due to the higher than expected apportionment level received for FY 2003-04.
- **Unprogrammed Balance:** A lesser portion of this programming capacity is from capacity realized by not programming to the full apportionment estimates for First and Second Cycles.

The combination of these two factors, as shown in the table below, provides approximately \$105 million in additional funding capacity.

Funding Source (in millions of \$)

	Ist Cycle	2nd Cycle	Total
OA Capture (Advancement)	66	19	85
Uncommitted Balance (over first and second cycle programming policies)	19	1	20
Total:	\$85	\$20	\$105

Funding Objectives

The proposal directs the newly available programming increment of \$105 million to address near-term transportation needs, and is guided by the following objectives. A primary objective, however, is to direct the funds to ‘ready-to-go’ projects given the requirement that funds be obligated this fiscal year and the goal of expediting the benefit of transportation improvements to the traveling public

1. Address Transportation 2030 Commitments. The supplemental funding should be used to advance those programs that are lagging behind Transportation 2030 commitments based on First and Second Cycle programming. Considering funding trends and commitments made to date, the transit and local road shortfalls are prime targets of this funding.
2. Ease the State Budget Bottleneck by Funding Ready-to-Go STIP Projects. The dire financial situation at the State level has significantly constrained funding opportunities, particularly for projects that are funded through the STIP. This funding provides an opportunity to minimize the delays for critical STIP projects of regional significance. To expedite benefits to the public, the supplementary funding plan focuses on projects that are able to award construction contracts in FY 2004-05 and have all other necessary funding in place.
3. System Management. In both the short-term and long-term, the limited ability to expand system capacity makes it essential that the existing capacity be managed and utilized as efficiently as possible. Investments in system management will begin to implement the Calls to Action in Transportation 2030.

Proposal

Considering the funding objectives set forth above, MTC staff is proposing to direct the supplemental \$105 million of STP/CMAQ to a package of investments to address rehabilitation needs, system management needs and strategic expansion needs as summarized in the table below.

Summary of Funding Approach

Funding Category	Million \$	%
Strategic Expansion (STIP Backfill)	\$55.0	52%
Local Streets and Roads Rehabilitation Shortfall	\$22.5	21%
Transit Rehabilitation Shortfall	\$22.5	21%
System Management – Respond to Calls for Action	\$5.5	5%
Total	\$105.5	100%

The specifics of the eligible projects and distribution methodology is briefly described below and illustrated in Attachments A through D.

- **Strategic Expansion (STIP Backfill):** Directs \$55 million in funding to STIP projects that are ready to go to construction in FY2004-05 and have remainder of funding committed. Does not substitute for ITIP funds. Requires sponsors to have 40% match. Must have federal authorization to proceed (E-76) by July 1st 2005. (Attachment A)
- **Local Streets and Road Rehabilitation:** Directs \$22.5 million in funding to Local Streets and Road rehabilitation. Distributes funds based on a hybrid of the county T2030 funding shortfalls and the proposed new methodology for the next long-range plan. (Attachment B)
- **Transit Rehabilitation:** \$22.5 million is proposed to meet the transit shortfall. Because the funds are directed to ready-to-go projects, the proposed distribution is to score 16 needs that were not met in FY 2004-05 because of funding caps or adjustments to the FTA appropriations. (Attachment C)
- **System Management:** \$5.5 million would fund system management projects that address T2030 calls to action and are ready to go to construction. (Attachment D)

Schedule and Next Steps

As noted at the outset, this supplementary funding is available as a result of the Bay Area’s strong delivery record. In order to ensure that the funds are not lost due to not meeting the obligation deadlines, the policy development and programming will be on an expedited timeline as outlined below.

March 9, 2005	Finance Working Group review
March 21, 2005	Partnership Technical Advisory Committee review
April 9, 2005	Presentation to PAC of Proposed Program
April 27, 2005	Commission Approval of Program
April 28, 2005	Executive Director approval of Administrative TIP Amendment
May 25, 2005	Commission Approval of formal TIP Amendment
June 1, 2005	Deadline for Submittal of Obligation/Transfer Requests to Caltrans
July 1, 2005	Obligation/Transfer Deadline (E-76 approval)

TEA-21 Reauthorization - Cycle 1 Augmentation
 Critical Project List - Funding Contributions
 March 9, 2005

60%		STIP Funding	60%		40%		10%		Sponsor Total	Sponsor Total
			STP/CMAQ	Sponsor	Sponsor	Contingency	Sponsor	Contingency		
SON	U.S. 101 Steele Lane Interchange	13,759,000	8,300,000	5,503,600	1,375,900	6,879,500	1,375,900	6,879,500	15,179,500	
MRN	U.S. 101 HOV Gap Closure (segments 2,3,4)	35,416,000	21,300,000	14,166,400	3,541,600	17,708,000	3,541,600	17,708,000	39,008,000	
SM	SR 92 Half Moon Bay Widening	3,843,000	2,400,000	1,537,200	384,300	1,921,500	384,300	1,921,500	4,321,500	
ALA	I-238 Widening from I-580 to I-880	29,059,000	17,500,000	11,623,600	2,905,900	14,529,500	2,905,900	14,529,500	32,029,500	
CC	I-680 Bollinger Canyon and Sycamore Aux Lanes	9,172,000	5,500,000	3,668,800	917,200	4,586,000	917,200	4,586,000	10,086,000	
	Total:	91,249,000	55,000,000	36,499,600	9,124,900	45,624,500	9,124,900	45,624,500	100,624,500	

Attachment B

**METROPOLITAN TRANSPORTATION COMMISSION
TEA-21 Reauthorization - Cycle 1 Augmentation
Shortfall - LS&R Rehabilitation
March 9, 2005**

County	Current LS&R Formula		Proposed STP Distribution 50-50 Migration		Revised LS&R Formula	
	Shortfall (% Share)	Shortfall (\$ Amount)	Shortfall (% Share)	Shortfall (\$ Amount)	Shortfall (% Share)	Shortfall (\$ Amount)
Alameda	10.0%	\$2,250,000	13.5%	\$3,000,000	17.0%	\$3,825,000
Contra Costa	11.0%	\$2,475,000	12.5%	\$2,800,000	14.0%	\$3,150,000
Marin	6.0%	\$1,350,000	5.5%	\$1,200,000	5.0%	\$1,125,000
Napa	6.0%	\$1,350,000	4.5%	\$1,000,000	3.0%	\$675,000
San Francisco	9.0%	\$2,025,000	9.5%	\$2,100,000	10.0%	\$2,250,000
San Mateo	7.0%	\$1,575,000	8.0%	\$1,800,000	9.0%	\$2,025,000
Santa Clara	28.0%	\$6,300,000	25.5%	\$5,700,000	23.0%	\$5,175,000
Solano	3.0%	\$675,000	5.5%	\$1,200,000	8.0%	\$1,800,000
Sonoma	20.0%	\$4,500,000	15.5%	\$3,500,000	11.0%	\$2,475,000
Total	100.0%	\$22,500,000	100.0%	\$22,500,000	100.0%	\$22,500,000

METROPOLITAN TRANSPORTATION COMMISSION

TEA-21 Reauthorization - Cycle 1 Augmentation

Shortfall - Transit Rehabilitation

March 9, 2005

Transit Rehabilitation Recommendation: Fund balance of FY 2004-05 Score 16 Need (Lift Caps and Eliminate Shortfall)

Operator	Project	FY 2004-05 Score 16 Appropriation Shortfall	Lift Caps on FY 2004-05 Score 16 Capital Requests	Total Score 16 Near-Term Need	% of Total	Proposed STP Cycle 1 Supplemental Funding
BART	Track Rehab		300,000	300,000	0.19%	
BART	Train Control		39,236,718	39,236,718	24.47%	
BART	Traction Power		9,716,883	9,716,883	6.06%	
			Sub-total BART	49,253,601	30.72%	6,910,000
Caltrain	Track Rehab		58,389,658	58,389,658	36.42%	
Caltrain	VRE Car Replacement	192,884	5,875,500	6,068,384	3.78%	
Caltrain	Signal System Rehab		1,068,682	1,068,682	0.67%	
Caltrain	Fare Equipment	575,190		575,190	0.36%	
			Sub-total Caltrain	66,101,914	41.23%	9,280,000
GGBHTD	Ferry Fixed Guideway Connectors		944,621	944,621	0.59%	
GGBHTD	Ferry Major Components		309,217	309,217	0.19%	
GGBHTD	Ferry Replacement		4,160,000	4,160,000	2.59%	
			Sub-total GGBHTD	5,413,838	3.38%	760,000
Muni	Motor coach repl 455 - 51 40' new flyers w/ alt fuels		6,940,258	6,940,258	4.33%	
Muni	Repl 20 1990 30' orions w/20 40' alt fuels coaches		3,009,412	3,009,412	1.88%	
Muni	Repl 25 30' Orions w/25 30' alternate fuels vehicles		10,762,308	10,762,308	6.71%	
Muni	Historical vehicle rehab		8,394,657	8,394,657	5.24%	
Muni	Trolley Overhead		5,580,864	5,580,864	3.48%	
Muni	Track Rehab		0	0	0.00%	
Muni	Trolley Coach Replacement		0	0	0.00%	
Muni	Wayside Fare Collection		4,885,562	4,885,562	3.05%	
			Sub-total Muni	39,573,060	24.68%	5,550,000
			Grand Total	160,342,413	100.00%	22,500,000

Attachment D

**METROPOLITAN TRANSPORTATION COMMISSION
TEA-21 Reauthorization - Cycle 1 Augmentation
High Priority Freeway Management Investments
March 9, 2005**

Phase 1 Projects		Lead Agency	Cost	Project Type
SB Marin 101 CMS		Caltrans	\$150,000	Construction
CCTV Cameras on SCI-237, add to EA 04-151341		Caltrans	\$300,000	Construction
SV-ITS – add 10 CCTV along Fwy, and C2C Comm. Equipment		San Jose	\$1,000,000	Construction
SFgo C2C, including s/w and comm. equipment		SF	\$500,000	Construction
Expand 511 Driving Times data collection (Phase III)		MTC	\$1,000,000	Construction
California Vehicle-Infrastructure Integration (VII) testbed.		Caltrans/MTC	\$1,500,000	Construction
TMC - 511 Interface		MTC	\$1,000,000	Construction
subtotal			\$5,450,000	

Metropolitan Transportation Commission Additional Federal STP/CMAQ Funding Cycle 1 Augmentation Funding Proposed Programming Schedule March 9, 2005	
March 9, 2005	Finance Working Group (FWG) review and recommendation
March 21, 2005	Partnership Technical Advisory Committee (PTAC) review and recommendation
April 6, 2005	Finance Working Group (FWG) review of final proposal
April 9, 2005	Presentation to PAC for final review and recommendation
April 18, 2005	Partnership Technical Advisory Committee (PTAC) for review of final proposal
April 27, 2005	MTC Commission Approval
April 28, 2005	Executive Director approval of Administrative TIP Amendment *
May 11, 2005	Formal TIP Amendment to PAC
May 25, 2005	Commission Approval of formal TIP Amendment
June 25, 2005	Caltrans/FHWA/FTA approval of formal TIP Amendment
July 1, 2005	Obligation/Transfer Deadline (prior environmental clearance required)
September 2, 2005	Final date for obligations in FY 2004-05 (FHWA System Shutdown) **

* Projects already in the TIP (the STIP projects) need only an administration TIP amendment to change the fund source. Any new projects (Rehab and Sys Mgmt) or any project increase of 20% or \$2 million requires a formal TIP Amendment.

** These funds are tied to FFY 2004-05 Obligation Authority. Funds must be obligated in FFY 2004-05. FHWA shuts down their system in early September. Caltrans needs at least 30 days to process the Obligation request. It usually takes a minimum of 3 months to process the environmental clearance with Caltrans under the new FHWA requirement that a 'certified' environmentalist approve the environmental. Complicated projects take more time for environmental review. Caltrans does not start the process until the project is programmed in the TIP.

ATTACHMENT B



METROPOLITAN
TRANSPORTATION
COMMISSION

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Memorandum

TO: Local Streets and Roads Committee

DATE: February 3, 2005

FR: Theresa Romell, MTC

RE: Revisions to Allocation Model

This memo pertains to revisions made to the factors used in the LS&R recommended allocation model, which will possibly be used for the distribution of regional LS&R funds.

At the last meeting of the LS&R Committee on January 7, 2005, the following suggestions were made to MTC staff regarding possible revisions to the model:

1. Use the California State Department of Finance's figures for population, instead of census data.
2. Change the centerline mileage factor to lane mileage
3. Develop alternative scoring ranges for the Pavement Condition factor
4. Allocate the funds based on each jurisdiction's percent share of the *regional* pot of money, rather than determine the county level share initially and then allocate to the jurisdictions from the county share.

The attached spreadsheet compares the "original" sample allocation figures that were presented to the LS&R Committee on January 7th, with the "revised" figures that have changed as a result of implementing suggestions 1-4 above. The columns are lettered A – J and a description of each column is listed below:

- A = The share of funding each jurisdiction would receive based on its regional proportion of the LS&R capital maintenance shortfall (pavement + non-pavement), that exists on roadways with a functional classification of arterial or major collector.
- B = Share of funding each jurisdiction would received based on its county proportion of population. Population figures come from the 2002 census data.
- C = Share of funding each jurisdiction would received based on its county proportion of centerline mileage. Centerline mileage data was provided by MTC's Planning Dept.
- D = Share of funding each jurisdiction would received based on its county proportion of the points allotted for pavement condition index (PCI). PCI was derived by MTC from each jurisdiction's Pavement Management System database. Scores for PCI were assigned using the "Original Performance Scoring Matrix", located at the bottom of the spreadsheet.
- E = Share of funding each jurisdiction would receive based on its regional proportion of the LS&R capital maintenance shortfall (pavement + non-pavement), that exists on roadways with a functional classification of arterial or major collector.¹

¹ Note that the A&C Shortfall Shares for both the "Original" and the "Revised" versions are identical. Both versions were calculated based on the individual jurisdiction's share of the regional shortfall.

- F = Share of funding each jurisdiction would received based on its regional proportion of population. Population figures come from the California Department of Finance's January, 2004 estimates.
- G = The share of funding each jurisdiction would receive based on its regional proportion of *lane* mileage. Lane mileage figures were derived by MTC from each jurisdiction's Pavement Management System database.
- H = The share of funding each jurisdiction would received based on its county proportion of the points allotted for pavement condition index (PCI). PCI was derived by MTC from each jurisdiction's Pavement Management System database. Scores for PCI were assigned using the "Revised Performance Scoring Matrix", located at the bottom of the spreadsheet. The scores were then weighted by each jurisdiction's lane mileage proportion.
- I = The sum of columns A through D. This represents the sample total allocation that would be received by each jurisdiction using the "original" version of the allocation model.
- J = The sum of columns E through H. This represents the sample total allocation that would be received by each jurisdiction using the "revised" version of the allocation model.

Please note that many of the figures listed on the spreadsheet have not been recently updated (for example, shortfall, lane mileage and PCI figures) and will undoubtedly change as projections are re-calculated. There is also some data that is missing or has been estimated for those jurisdictions where data was not immediately available. The allocation spreadsheet is designed as a sample, in order to assist in the evaluation of the allocation model principles.

From MTC Pavement Management staff's perspective, the "revised" version is preferred over the "original" for the following reasons:

1. California Department of Finance data on population is more recent than census data and is utilized by MTC and other state agencies as a basis for projections and allocation formulas.
2. Lane mileage is a better indication than centerline mileage, of a jurisdiction's pavement maintenance requirements; however, additional analysis should be done on this factor to ensure that certain jurisdictions are not unfairly affected by changing the mileage factor.
3. Applying the "revised" "Performance Measure Scoring Matrix" to jurisdiction's network average PCI level is preferred because the revised matrix does not provide any points to jurisdictions that have a PCI level in the bottom 25th percentile for the region. This enhances the performance measure factor in the allocation model by increasing its incentive value. The PCI scores in the "revised" version are also weighted by each jurisdiction's proportion of lane mileage to the total regional lane mileage, which adjusts the PCI share according to the size of the jurisdiction.

The LS&R Committee will be discussing the changes to the recommended Regional LS&R Fund Allocation Model at its meeting on February 4th. Those who are interested are welcome to attend. Also, I can be contacted at (510) 817-3243 or tromell@mtc.ca.gov with any questions or concerns.

TR

ATTACHMENT C

	Total Share	Total Share C
\$	973,357	865,507
\$	554,424	317,432
\$	230,064	177,459
\$	147,363	99,192
\$	255,924	188,483
\$	1,446,138	1,394,483
\$	4,546,723	4,416,624

	A&C Shortfall Share	Pop Share	Lane Mileage Share	PCI Share
\$	561,512	33,366	550,989	23,891
\$	195,462	73,763	84,769	19,886
\$	64,677	44,316	55,997	15,655
\$	62,464	20,066	29,412	-
\$	198,792	74,766	250,709	104,666
\$	466,131	226,739	536,013	209,581
\$	1,467,343	1,126,661	1,526,119	309,581

	Shortfall Share	Pop Share	Mileage Share	PCI Share
\$	361,512	54,101	508,479	26,282
\$	136,412	75,120	89,451	64,354
\$	64,677	45,109	55,724	34,034
\$	124,924	269,508	281,705	178,182
\$	52,464	12,743	18,906	65,282
\$	198,792	73,417	64,690	64,354
\$	466,131	243,368	223,892	90,472
\$	1,467,343	1,102,878	1,467,788	535,918

ATTACHMENT D

**Approved Programming of Second Cycle STP Funds for Local Streets and Roads
Projects for Solano County for FY 2005-06 and FY 2006-07**

Agency	FY 2005-06	FY 2006-07	Total
Benicia	0	75,000	75,000
Dixon	0	75,000	75,000
Fairfield*	426,000	0	426,000
Rio Vista	0	75,000	75,000
Suisun City	75,000	0	75,000
Vacaville	0	246,000	246,000
Vallejo	313,000	0	313,000
Solano County	129,000	473,000	602,000
TOTAL	\$943,000	\$944,000	\$1,887,000

* Includes \$158,000 "owed" to Fairfield from the 2002 STP/STIP Swap.

ATTACHMENT E

**Proposed Programming of Additional STP Funds for Local Streets and Roads
Projects for Solano County Agencies for FY 2005-06**

Agency	FY 2005-06
Benicia	75,000
Dixon	75,000
Fairfield	250,646
Rio Vista	75,000
Suisun City	75,000
Vacaville	229,466
Vallejo	285,223
Solano County	134,665
TOTAL	\$1,200,000



DATE: April 6, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
RE: Authorization to Retain Consultant Services for Development of County Transportation Expenditure Plan (CTEP)

Background:

In recent years, the Solano Transportation Authority (STA) has provided the staff resources and funded the consultant services in support of the County Transportation Expenditure Plans (CTEP) for Measure E in 2002 and Measure A in 2004. This has included the following consultants in support of these efforts:

1. The Programmatic Environmental Impact Report (EIR) for the expenditure plan
2. Consultants to assist in the development of the expenditure plan, the public education effort, development of project cost estimates, and legal services
3. A public information mailer and website describing the projects in the expenditure plan

On November 5, 2002, Measure E was supported by 60% of Solano County voters that cast their vote during this election, but the measure failed to attain the 2/3 voters (66.7%) threshold of Solano County voters necessary for passage. On November 2, 2004, Measure A was supported by 63.8% of Solano County voters, but also failed to attain the 66.7% threshold for passage.

In follow up to Measure A, consultant D.J. Smith provided the Solano Transportation Improvement Authority (STIA) Board with his analysis of the election results and a series of recommended next steps for Solano County to consider before embarking on a follow up effort.

On February 17, 2005, the STA Board and Board Alternates discussed the following topics as part of the follow up to Measure A:

- Should there be a follow up effort to Measure A to place an expenditure plan on the ballot before Solano County voters?
- In January, the STA's consultant identified several issues to be discussed and addressed before placing a follow up measure on the ballot. Which issues are important and should the STA proceed to address these issues in a proactive and productive manner?
- What are the next steps in this process and should the STA set aside the resources for a follow up effort?

On March 9, 2005, in follow up to their Board Retreat on this topic, the STA Board requested the Local Funding Committee develop for consideration by the STIA Board a schedule for development of an expenditure plan for a future local sales tax measure.

Discussion:

On March 30, 2005, the Local Funding Committee met to discuss the request from the STA Board and recommended the STA Board approve authorizing the STA to retain consultant services for the following tasks:

1. To conduct an update to the Programmatic Environmental Impact Report (EIR)
2. Provide specialized legal services
3. Assist in the coordination of public input and development of public information

This consultant assistance will provide the resources necessary for the STA to adequately support the STIA Board's efforts to start the process for development of a County Transportation Expenditure Plan (CTEP). It is estimated that an aggregate amount of \$50,000 will be needed initially to conduct an update of the Programmatic EIR (\$25,000), provide specialized legal services (\$5,000), and assist in the initial public input and public information process (\$20,000) as part of the development of CTEP. Additional tasks would potentially require additional resources and would need to be considered by the Board at a future meeting.

Fiscal Impact:

The estimated contract costs for the specified consulting services is as follows: 1). Public Information and Public Input- \$20,000, 2). Legal Services - \$5,000, and 3). An update of the Programmatic EIR - \$25,000. The total fiscal impact for these three contracts is \$50,000 and can be covered by the Federal STP funds that were obtained as part of a STIP/STP swap in 2004 and reserved for this purpose as part of the STA's operating budget for FY 2004/05 and FY 2005/06. Staff has budgeted an additional \$50,000 for support of the CTEP, if needed, as part of the FY 2005/06 budget.

Recommendation:

Authorize the Executive Director to retain consultants for the following tasks related to the development of a Countywide Transportation Expenditure Plan (CTEP):

1. Update Programmatic EIR
2. Specialized Legal Counsel
3. Coordination of Public Input and Development of Public Information



DATE: April 4, 2005
TO: STA Board
FROM: Dan Christians, Assistant Executive Director/Director of Planning
RE: Public Hearing on Solano Comprehensive Transportation Plan (CTP) 2030

Background:

On February 9, and March 9, 2005, the STA Board authorized the release of the 1) Arterials, Freeways, and Highways, 2) Transit and 3) Alternative Modes Elements of the Solano Comprehensive Transportation Plan (CTP) 2030. These three updated elements of the Solano Comprehensive Transportation Plan (CTP) have now been distributed to a large mailing list including the general public, Solano County libraries, elected officials, regional, state and federal agencies. In addition, the TAC, the SolanoLinks Transit Consortium, and each of the three respective CTP committees have reviewed and supported public release of each of the elements. The elements have also been posted on the STA's web site: www.solanolinks.com.

At the last STA Board meeting it was recommended that each of the City Councils and the Board of Supervisors be requested to provide written confirmation of the transportation needs submitted for each jurisdiction. This request was made to each of these elected officials in Solano County via a transmittal letter dated March 29, 2005 (see attached). Upon completion of the review period, staff will address and/or incorporate all comments received and prepare a Final Draft of the elements of the CTP for recommendation by the Consortium, TAC, CTP committees and final approval by the STA Board scheduled for May 11, 2005.

On March 17, 2005, STA staff also circulated an Initial Study/environmental checklist (per the California Environmental Quality Act) to each of the STA member agencies and submitted a Notice of Completion of a Negative Declaration to the State Clearinghouse for a 30-day review period.

Discussion:

Public hearing notices on the proposed Negative Declaration and the Draft CTP have been published in the Vallejo Times, Daily Republic and Vacaville Reporter. Press releases highlighting the public hearing have been sent to each of the seven local newspapers.

The public hearing provides an additional opportunity for members of the public to comment on any of the policies, needs and recommendations contained in the plan. The Draft CTP has been circulated for a 30-day review period ending April 29, 2005.

One recent letter was received from the City of Benicia; dated March 21, 2005 provided comments on the CTP (see Attachment B).

Fiscal Impact:

None

Recommendation:

Approve the following: 1.) Open the public hearing and hear public comments on the Solano Comprehensive Transportation Plan (CTP) 2030; and 2.) Continue the public hearing to the next STA Board meeting on May 11, 2005.

Attachments:

- A. Transmittal letter for Solano Comprehensive Transportation Plan (CTP) 2030, dated March 29, 2005.
- B. Letter dated March 21, 2005, from city of Benicia, commenting on STA Comprehensive Transportation Plan
- C. Copies of the Draft Solano Comprehensive Transportation Plan (CTP) 2030, dated January 2005, have been provided to the STA Board under separate cover (additional copies available upon request)



Solano Transportation Authority

One Harbor Center, Suite 130
Suisun City, California 94585

Area Code 707
424-6075 • Fax 424-6074

ATTACHMENT A

March 29, 2005

Members:

Benicia
Dixon
Fairfield
Rio Vista
Solano County
Suisun City
Vacaville
Vallejo

To: General Public and Solano County Libraries
Chambers of Commerce
Elected Officials of Solano Cities and County
Regional, State and Federal Transportation Agencies

Re: Solano Comprehensive Transportation Plan (CTP) 2030

The Solano Transportation Authority (STA) is pleased to provide you with a draft copy of the following updated elements of the Solano Comprehensive Transportation Plan (CTP) 2030:

- Arterials, Highways and Freeways Element
- Transit Element
- Alternative Modes Element

Since the last CTP was adopted in May 2002, these draft elements incorporate new data and recommendations on various countywide and local transportation projects and services identified from recent STA studies including updated local streets and road needs, the I-80/680/780 Major Investment & Transit Corridor Study, the Solano County Senior and Disabled Transit Study, the Countywide Transportation for Livable Communities (TLC) Plan, the Solano Countywide Pedestrian Plan, and the Solano Countywide Bicycle Plan.

The STA Board has scheduled a public hearing on this draft CTP Plan 2030 at 6:00 p.m. on April 13, 2005 at Suisun City Hall, 701 Civic Center Drive, Suisun City, CA. Additional copies of the draft plan, other recent transportation studies, a display of the various elements and STA staff will be available in the lobby of Suisun City Hall commencing at 5:30 p.m.

The STA Board has requested each City Council and the Board of Supervisors to review, confirm and/or request revisions to the various local transportation needs listed by jurisdiction in each element and forward any comments to the STA Board no later than April 29, 2005. The STA Board is scheduled to review any comments received and approve the new CTP 2030 with amendments at their meeting of May 11, 2005.

Full color versions of the draft elements are also contained on the STA web site at: <http://www.solanolinks.com/>. For further information or to provide comments, please contact Dan Christians, Assistant Executive Director/Director of Planning at 707.424.6075.

Sincerely,



Daryl Halls
Executive Director

Cc: STA Board members

Enc. Solano Comprehensive Transportation Plan 2030, January 2005 Draft



CITY HALL • 250 EAST L STREET • BENICIA, CA 94510 • (707) 746-4200 • FAX (707) 747-8120

March 21, 2005

Mr. Daryl Halls, Executive Director
Solano Transportation Authority
One Harbor Center, Suite 130
Suisun City, CA 94585

SUBJECT: STA COMPREHENSIVE TRANSPORTATION PLAN

Dear Mr. Halls:

At their meeting of March 15, 2005, the Benicia City Council reviewed the draft Solano County Comprehensive Transportation Plan (CTP) and was asked to provide any final comments to the plan and the list of transportation priorities for Benicia. The Council was provided a copy of the February 22 letter I sent to you which included staff's comments and the list of priorities for Benicia. The priorities were listed for the Arterial, Highways and Freeways Element, the Transit Element and the Alternative Modes Element, including the priorities for the Pedestrian and Bicycle components of our transportation system as listed within the recently adopted Solano County Pedestrian Plan and the Solano County Bicycle Plan.

By motion, the City Council supported the draft CTP and the list of priorities for Benicia as outlined in the February 22 letter. The Council also received a request from "Fair and Safe Traffic Solutions" to support their "Sensible Transportation Platform for Solano County." In their motion, the City Council also supported this request and the platform statement from this organization.

Should you have any further questions, please contact me at (707) 746-4240.

Sincerely,

Daniel Schiada
Director of Public Works

DS:kt

F:\pubworks\dan\STA Transportation Plan

cc: Mayor and City Council Members
Jim Erickson, City Manager

STEVE MESSINA, *Mayor*
Members of the City Council
ELIZABETH PATTERSON, *Vice Mayor* • TOM CAMPBELL • BILL WHITNEY • DANIEL C. SMITH

JIM ERICKSON, *City Manager*
VIRGINIA SOUZA, *City Treasurer*
LISA WOLFE, *City Clerk*

Fair and Safe Traffic Solutions

A coalition of Solano citizens and organizations in support of land use and transportation planning that reduces traffic and promotes healthy, livable communities

Sensible Transportation Platform for Solano County

Solano County's traffic problems get worse every year. Job creation has not kept pace with housing development, and so many residents make long daily commutes to distant jobs. We have not adequately invested in a coordinated transportation system to handle today's needs and those of future generations. We need a comprehensive transportation plan that coordinates land use planning with our investments in transportation.

Fair and Safe Traffic Solutions are eager to support a transportation sales tax that will accomplish the following:

1. Fix the interchange

The first funding priority should be to unscramble and expand the I-80/I-680/SR-12 interchange, including ways to make sure carpools and public transit can move easily through the interchange.

2. Repair existing roads

Existing roads have fallen into disrepair countywide. The cost of fixing our roads is rising, while gas tax revenues to repair them are diminishing. We must protect our investment in existing roads by raising the funds to fix our potholes and repave our local streets.

3. Plan for the future

As a community we should identify future growth opportunities and clearly designate where growth is and is not appropriate. Traffic will only get worse unless we plan well for accommodating future growth. Only cities that are doing their part to reduce traffic should get their share of our transportation dollars. Transportation funding should be linked to land use planning by conditioning "return to source" funding on the following:

- Establishment of and compliance with a county-wide Urban Limit Line
- Renewal of Solano County's Orderly Growth Initiative
- Implementation of a development mitigation program
- Participation in a cooperative planning program to reduce total vehicle miles traveled

4. Improve health and mobility

Solano County has the highest asthma rate in the Bay Area, affecting thousands of children and elderly citizens. Vehicle emissions are the number one cause of asthma. The most cost-effective way to reduce vehicle emissions—and address the asthma epidemic—is to encourage public transit and reduce car dependence. We can do this by improving ferry, train, and express bus service for commuters, and expanding transit opportunities for the elderly, the disabled, children, and others who cannot drive. We can also encourage public transit by establishing Transportation for Livable Communities (TLC) programs. TLC programs provide funding for downtown and neighborhood revitalization projects that enhance transit facilities and increase transit accessibility. Another way to reduce vehicle emissions is to reduce the number of cars on the road by encouraging carpooling. We can encourage carpooling by funding park and ride lots and creating high occupancy vehicle lanes on Solano County highways.

Fair and Safe Traffic Solutions

A coalition of Solano citizens and organizations in support of land use and transportation planning that reduces traffic and promotes healthy, livable communities

An improved and expanded public transit network, effective TLC programs, and a network of HOV lanes will make Solano County's transit system viable and accessible for all its residents, while reducing the threat of asthma. In both these respects, a balanced transportation system will benefit our seniors and children most of all.

5. Improve safety

Twenty percent of the people who die in traffic accidents are pedestrians. But we are not spending nearly enough to make the streets safe for pedestrians. We must improve safety, not only on major highways, but also on local streets within our communities. We need to ensure that children have safe routes to schools and that Solano's streets are safe for everyone.

6. Ensure protection for farms and natural areas

The sales tax plan should ensure that all highway projects are accompanied by conservation measures that protect farmland and provide open space mitigation.



DATE: March 24, 2005
TO: STA Board
FROM: Daryl K. Halls, Executive Director,
Mike Duncan, Director for Projects
RE: Project Study Reports (PSR) Selection Criteria

Background:

In an effort to accelerate project delivery for major highway projects in Solano County, the STA Board determined that the STA should pursue completing Project Study Reports (PSR's) for priority projects in Solano County. Potential projects have been identified through the I-80/I-680/I-780 Major Investment & Corridor Study and the SR 12 Major Investment Study (MIS). Other projects may be identified in the future SR 113 and SR 29 Major Investment Studies or other major studies conducted in Solano County.

At the February 17, 2005 STA Board retreat, the STA staff presented a list of potential PSR candidate projects from the I-80/I-680/I-780 Major Investment & Corridor Study and the SR 12 Major Investment Study. Although the projects were listed in the order presented in the respective studies, a prioritization was not proposed.

Discussion:

The STA Board requested staff develop criteria that may be used for prioritizing candidate projects for Project Study Reports. At the February 23, 2005 TAC meeting, STA staff presented the following potential criteria for selecting projects for PSR development by STA:

- Traffic Operations
- Traffic Safety
- Economic Development/Impact
- Socioeconomic Impact
- Deliverability of Project
- Source of Funding

The TAC recommended that within the criteria "Deliverability of Project" should be the capability to start construction within 5 years and that "Source of Funding" also be contained within this criteria. Additionally, the TAC added two additional potential criteria as follows:

- Efficiency of Project (Benefit/Cost analysis)
- Project included in the STA's adopted Comprehensive Transportation Plan (CTP 2030)

The TAC recommended the item be tabled at the meeting on February 23, 2005 and included for the March 23, 2005 TAC with discussion of the proposed criteria by the TAC members prior to TAC meeting. The TAC scheduled a special discussion session at 1:00 p.m. on

March 23, 2005, immediately prior to the TAC meeting at 1:30 p.m., to discuss the proposed criteria and develop a priority order and/or recommended “weighting” of the criteria. At this meeting, the TAC recommended that the “Deliverability and Funding” for a project be further defined as Deliverability through Right-of-Way. This revision provides for larger projects that may not be fully funded for construction, but will be better defined through a PSR and allow agencies to start right of way preservation.

The Arterials, Highways and Freeways Committee of the Board also met on March 23, 2005. The Committee endorsed the criteria, but wanted projects evaluated individually and that the criteria be used as a flexible tool to identify projects for PSR’s. The Committee also recommended that the TAC provide the analysis of projects against the criteria and provide the Committee and the Board recommendations for projects.

Based on the discussions of the Arterials, Highways and Freeways Committee and the TAC, STA staff recommends the following order of importance for the proposed criteria:

- Project included in the STA’s adopted Comprehensive Transportation Plan (CTP 2030)
- Traffic Safety
- Traffic Operations
- Deliverability and Funding of Project
- Economic Development/Impact
- Efficiency of Project (Benefit/Cost analysis)
- Socioeconomic Impact

The justification for the proposed order of criteria is as follows:

- The CTP is the adopted “roadmap” for transportation in Solano County; therefore, projects must meet the Goals and Objectives of the CTP to be a viable project.
- Traffic Safety and Traffic Operations improvements are the basis for current and future capacity increasing projects.
- PSR’s have a short “shelf-life” and should be completed for projects that are deliverable to construction within a few years.
- Transportation projects that provide a positive economic impact help ensure a continued emphasis on economic vitality, one cornerstone of the STA mission statement.
- Project efficiency and socioeconomic impact are both important criteria, but will generally be addressed with the application of the other criteria.

Recommendation:

Approve the list of criteria to be used to select projects for Project Study Reports to be completed by the STA as specified in Attachment A.

Attachment:

A. Proposed Criteria for Selecting Projects for Project Study Reports

ATTACHMENT A

**Proposed Criteria for Selecting Projects
For
Project Study Reports**

- Project included in the STA's adopted Comprehensive Transportation Plan (CTP 2030)
- Traffic Safety
- Traffic Operations
- Deliverability and Funding of Project
- Economic Development/Impact
- Efficiency of Project (Benefit/Cost analysis)
- Socioeconomic Impact



DATE: April 1, 2005
TO: STA Board
FROM: Elizabeth Richards, SNCI Program Director
RE: Lifeline Transportation Funding

Background:

Since the adoption of the 2001 Regional Transportation Plan, MTC has implemented a number of recommendations from both the Lifeline Transportation Network and Equity Analysis reports related to that plan including the expansion of the Low-Income Flexible Transportation (LIFT) Program. The LIFT program has been a key funding source for Welfare to Work transportation projects and projects identified by Community-Based Transportation Plans.

During Phase I of the Transportation 2030 Plan, MTC reaffirmed its commitment to Lifeline issues by (a) adopting the Access to Mobility goal which calls on MTC to further advance MTC's understanding and efforts to improve mobility for disadvantaged groups, and (b) dedicating \$216 million of new funds for the mobility needs of low-income communities. These funds were primarily derived from funds assumed to be generated from Proposition 42 revenue which are now not expected to become available until FY 2008-09. MTC staff has been actively seeking additional funding to accelerate lifeline funding and has identified several short-term funding sources.

Discussion:

New Lifeline Program funding is intended to improve mobility for residents of low-income communities and, more specifically, to fund solutions identified through the community-based transportation plans. Each community's needs are unique and will therefore require different solutions to address local circumstances. MTC staff is proposing that Lifeline funding be distributed to each county through the Congestion Management Agencies (CMA). The distribution is proposed to be based on each county's overall share of the region's poverty population. CMAs would be responsible for issuing the Call for Projects, establishing evaluation criteria jointly with MTC, approve projects for funding and monitor and oversee projects and programs.

MTC staff has prepared "Draft Guiding Principles for County Lifeline Programs" for FY 2005/06 through FY 2007/08 (see Attachment A). For Solano, distribution of Lifeline Funds through this proposed process would be advantageous as compared to Solano competing for LIFT awards through the regional competition of the previous funding cycles. The main

outstanding issue between the CMAs, including the STA, and MTC is allowing for reimbursement of the CMAs' administrative costs for this Lifeline Program. Presuming all issues are resolved, the first Call for Projects from the CMAs for Lifeline Funding would be in January 2006.

Recommendation:

Authorize the STA to accept management of the Regional Lifeline Program for Solano County subject to MTC providing administrative funds to offset the cost to manage the program.

Attachment:

A. MTC Memorandum, Lifeline Transportation Program (March 9, 2005)



METROPOLITAN
TRANSPORTATION
COMMISSION

Joseph P. Bort MetroCenter
101 Eighth Street
Oakland, CA 94607-4700
Tel: 510.464.7700
TDD/TTY: 510.464.7769
Fax: 510.464.7848

Memorandum

TO: Finance Working Group

DATE: March 9, 2005

FR: Connie Soper

W.I.:

RE: Lifeline Transportation Program

The purpose of this memo is to outline MTC staff's proposal for use of new Lifeline Transportation funds. Upon the conclusion of Phase I of the Transportation 2030 Plan, the Commission agreed to dedicate \$216 million in new funds to support lifeline transportation services over the 25-year horizon of the plan. This new funding is one component of MTC's broader Lifeline Transportation Program, which seeks to improve the mobility of low-income individuals through various funding and planning activities.

The new lifeline funds primarily consist of STA Prop. 42 funds, which are not expected to be available until FY 2008-09. In order to move ahead with providing lifeline services, MTC staff has identified **additional** interim funding totaling \$15 million to be used over the next three years, until such time that the STA Prop. 42 funds will be available.

As discussed below, our proposal focuses on directing the funds through the Congestion Management Agencies (CMAs) based on that county's share of the poverty population within the Bay Area. We recommend this approach for several reasons:

- CMAs are directing the Community-Based Transportation Plans in each county, and are well positioned to continue efforts to identify solutions emerging from those plans to be implemented at the local level;
- Models exist for other MTC-related projects (e.g. Transportation for Livable Communities) that allow for regional funds to be administered at the local level;
- CMAs are responsible for the oversight of a variety of transportation fund sources, which will result in maximum flexibility in use of these funds for lifeline purposes.

Attached, for your review and comment, are two related documents. First, *Draft Guiding Principles for County Lifeline Programs (FY 2005-06 through FY 2007-08)* are provided to clarify program goals and objectives, and to suggest specific guidelines intended to ensure regional consistency among the nine countywide programs. Secondly, the *Draft Interim Lifeline Transportation Program Implementation Plan* specifies steps needed to authorize the use of designated funds for the Lifeline Transportation Program, and to transition the funding arrangements to the CMAs.

I will attend your upcoming meeting to receive any comments you have on these proposed documents.

DRAFT GUIDING PRINCIPLES FOR COUNTY LIFELINE PROGRAMS
FY 2005-06 through FY 2007-08

Program Goals: The county programs are established to fund projects that result in improved mobility for low-income residents of the counties, and are expected to carry out the following regional Lifeline Program goals:

The Lifeline Program supports community-based transportation projects that:

- Are developed through a collaborative and inclusive planning process that includes broad partnerships among a variety of stakeholders such as public agencies, community-based organizations and community stakeholders, and outreach to underrepresented stakeholders.
- Address transportation gaps and/or barriers identified through a Community-Based Transportation Plan, or are otherwise based on a documented statement of needs within the designated communities of concern.
- Improve a range of transportation choices by adding a variety of new or expanded services including but not limited to: enhanced fixed route transit services, shuttles, children's programs, taxi voucher programs, improved access to autos, capital improvement projects. Transportation needs specific to elderly and disabled residents of low-income communities will also be considered when funding new programs.

Program Administration: The county Lifeline Program will be administered by the Congestion Management Agencies (CMAs) for a minimum of three years (FY 2005-06 through FY 2007-08). Upon completion of the three-year period, CMAs and MTC will jointly conduct an evaluation to assess program results, and to recommend a long-term strategy for administration of the Lifeline Program.

Multi-Year Programming: CMAs will conduct a one time multi-year programming cycle to select projects for funding within their respective counties.

Competitive Process: For the county programs, funds must not be allocated by formula to subareas within the county. Projects must be selected through an open, competitive process in order to fund those projects that best exemplify the program principles and result in the greatest community benefit.

Grant Application: To ensure a streamlined application process for sponsors, a universal application form (or standard format and content for project proposals) will be developed jointly by MTC and CMA staff, but may be modified as appropriate by the CMAs for inclusion of county-specific grant requirements. The "call for projects" for the county programs should be coordinated as closely as possible. This may mean that all "call for projects" may occur at the same time.

Program Match: A local match of a minimum of 20% of the total program cost is required; new Lifeline Transportation Program funds may cover a maximum of 80% of the total project cost. Project sponsors may use other local funding sources (Transportation Development Act, operator

controlled State Transit Assistance, local sales tax revenue, etc.) to meet the minimum 20% matching fund requirement. In addition, the required match can include other *non*-Department of Transportation (DOT) federal funds. Eligible sources of non-DOT federal funds include: Temporary Assistance to Needy Families (TANF), Community Services Block Grants (CSBG) and Social Services Block Grants (SSBG) administered by the US Department of Health and Human Services, Community Development Block grants (CDBG) and HOPE VI grants administered by the US Department of Housing and Urban Development (HUD). Grant funds from private foundations may also be used to meet the match requirement.

While individual fares (i.e. fare box revenue) may not be used to meet the minimum matching fund requirement, revenues resulting from service agreements or contracts may be counted as matching funds.

Evaluation Criteria: Standard evaluation criteria will be jointly developed by MTC and CMA staff for use by the CMAs in selecting projects. Additional criteria may be added to the county program but should not replace or supplant the regional criteria. CMA staff will review the proposed county program criteria with MTC staff to ensure consistency and to facilitate coordination among county programs.

Project Selection/Draft Program of Projects: The CMAs shall include outside interests and other agencies (e.g. local department of social services, transit agencies and other transportation service providers, local community-based organizations, etc.) as part of the project review and evaluation process.

Funding: MTC will confirm project/applicant eligibility, and assign appropriate fund source for each project. If CMAQ (or JARC) funds are used, MTC will program the project into the TIP. If STA funds are used, MTC will either allocate funds directly to transit agency or other eligible entity, as applicable, or will enter into a funding agreement with the CMA for transfer of the funds. Projects funded must meet the requirements of the respective source of funds.

Project Delivery: All projects funded under the county programs will be subject to MTC obligation deadlines and project delivery requirements. All projects will be subject to a "use it or lose it" policy. Unclaimed Lifeline funds would be returned to the respective CMAs for reprogramming.

CMA Board Adoption: Projects recommended for funding must be submitted to and approved by the CMA governing board. The CMA governing board shall resolve that approved projects not only exemplify Lifeline Program goals but that the local project sponsors understand and agree to meeting all project delivery and funding match and obligation deadlines.

Project Monitoring and Control: The CMAs will be responsible for monitoring projects funded under the county programs and ensuring projects meet MTC obligation deadlines and project delivery requirements. In addition, the CMAs will provide quality control over funded projects, and at a minimum, ensure that projects substantially carry out the scope described in the grant applications. All scope changes must be fully explained and must demonstrate consistency with Lifeline Program goals. Specific performance objectives for the program will be developed in consultation with MTC staff, to ensure their consistency and relevance.

DRAFT Interim Lifeline Transportation Program Implementation Plan

The following steps describe the process to facilitate the use of interim lifeline transportation funds. These funds are provided in addition to the \$216 million dedicated through Transportation 2030 for the Lifeline Program, and are intended to serve as a “bridge” for three years, until the Prop. 42 funds are expected to be available to meet this long-term commitment.

1. In order to promote program flexibility, MTC will attempt to maximize the use of STA funds for the lifeline program. If possible, MTC will “swap” with other projects more appropriate for CMAQ, or consider using some STP Exchange funds. At present, the assumption is that the following funds will be available:

Fund Source	Amount
FY 2004-05 to 2005-06 CMAQ	4,045,000 (via Express Bus “swap” with RM-2)
FY 2004-05 STA Excess Generations	1,569,862
STA Balance	4,000,000 (via TransLink® “swap” with RM-2)
LIFT STA 06-07	1,000,000
CMAQ Cycle 3 *	3,385,138
LIFT STA 07-08	1,000,000
TOTAL	\$15,000,000

*Further discussion is needed prior to finalizing funding for the third year of interim funding (FY 07-08). One potential source of funds would be to use a portion of 3rd cycle CMAQ funds which are currently uncommitted and unprogrammed. The priorities for 3rd cycle STP/CMAQ programming will be discussed in summer 2005.

2. Staff will develop a recommendation for the Programming and Allocations Committee (PAC) April meeting to amend MTC Resolutions 3615 and 3625 to revise eligible use of CMAQ funds and programming of CMAQ funds for the lifeline program. MTC’s Fund Estimate and STA Program of Projects for FY 2005-06 will also reflect use of STA funds this purpose. Prior to presentation to PAC, staff will review this proposal with the Transit Finance Working Group, PTAC, and CMA Directors.

Staff is also developing policy guidelines for the transition of the Lifeline Program to the CMAs. These would be reviewed by MTC’s Planning and Operations Committee (POC) in either April or May 2005, and will first be reviewed in draft form by the same groups named above, as well as the Welfare-to-Work Transportation Working Group, and the Minority Citizens Advisory Committee.

3. It is MTC’s goal to minimize any administrative burden associated with oversight of the program, and to maximize use of the funds for direct services. All interim lifeline funds will be available for direct services, and not used to cover costs that may be incurred by the CMAs in administering this program. The cost to administer the program will be considered as part of the program evaluation to be conducted upon completion of the three-year cycle.

4. MTC staff recommends a one-time programming process for use of **all** the funding, according to the following schedule:

January 2006: CMAs will issue a Call for Projects to solicit new lifeline projects. Selection of projects will be consistent with program guidelines (still under development). The Call for Projects will assume three years funding, as the third cycle CMAQ will likely be completed.

April 30, 2006: CMAs will provide MTC with prioritized lists of projects for funding.

May-June 2006: MTC will confirm project/applicant eligibility, and assign appropriate fund source for each project. If CMAQ funds are used, MTC will program the project into the TIP, considering advance time needed for public review and comment, etc. If STA funds are used, MTC will either allocate funds directly to transit agency or other eligible entity, or will enter into a funding agreement with the CMA to authorize use of those funds.

July 2006: CMAs will execute contracts/funding agreements with project sponsors other than those receiving CMAQ or STA funds through direct allocation.

5. CMAs are responsible for programmatic and fiscal oversight of new lifeline projects. CMAs are expected to regularly report upon the progress of the projects with relevant stakeholders, and to collect basic performance measures in order to measure the effectiveness of the program projects.

6. Upon conclusion of the three-year interim Lifeline Transportation Program funding cycle, MTC and CMAs will jointly conduct a program evaluation to report on the results of the program, and to recommend future funding and programmatic oversight for the \$216 million dedicated to the program.

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DATE: April 6, 2005
TO: STA Board
FROM: Elizabeth Richards, SNCI Program Director
RE: Status of Transit Consolidation Study

Background:

In Solano County, each City and the County fund and/or operate transit services. This includes local and intercity transit services as well as general public and ADA paratransit services. A subsidized taxi program and other special transportation services are also funded with local transit funds and operated through local jurisdictions. Over the past several years, the issue of consolidating some or all of the services has been discussed and proposed.

Evaluating the benefits and options for Transit Consolidation was a topic on the recent STA Board Retreat agenda. The item was thoroughly discussed by Board members. There was interest expressed in transit service becoming more convenient through a seamless system and that there should be a reasonable level of service throughout the county. It was also suggested that transit should develop goals and objectives for the various segments of the population (commuters, seniors, disabled, transit dependents, school children). It was noted that consolidated service is expected to use financial resources more efficiently and potentially increase the amount of transit service. Another potential benefit noted was that a consolidated transit service(s) would likely secure more local, regional, state, and federal funds. Concerns were raised about balancing the benefits of consolidated transit services while still protecting some local transit service and local control and accountability.

The Board also gave suggestions and direction pertaining to the process and scope of work for the study. This included evaluating full consolidation of all transit services with options to peel off specific or local services, an option with no changes to existing services, and providing an option for local agencies to opt out of a recommended consolidation of transit service.

At the Board Retreat, and confirmed by Board action in March, direction was given to STA staff to initiate a countywide Transit Consolidation Study.

Discussion:

The STA Board took action for staff to initiate a Transit Consolidation Study. This action included authorizing staff to develop a scope of work. Prior to the development of a Scope of Work, the Board directed that staff develop a set of criteria and principles to guide the implementation and development of the study. Taking into account Board member comments from the Retreat, an initial draft of Potential Goals and Criteria (Attachment A) has been prepared. In summary, potential goals are to:

- Streamline transit service
- Achieve service efficiencies
- Provide centralized focus on transit
- Create a robust transit service

The Potential Criteria for evaluating consolidation options include:

- Cost effectiveness, resource and service efficiencies
- Improved governance, accountability and streamlined decision-making
- Ridership and productivity impacts
- Service coordination
- Recognition of local community needs, priorities and the ability to be flexible to changing needs.
- Deliver new service while maintaining existing service
- Ability to leverage additional funds
- Implementation needs and requirements (e.g. legal and financial)

At its March meeting, the Intercity Transit Consortium discussed these Potential Goals and Criteria. There was lengthy discussion and some questions, but no changes were recommended.

On April 5, the Executive Committee recommended that one additional criteria be added: Protect Local Transit Service. This has been added to the list attached.

The recommended Goals and Criteria to guide the Transit Consolidation Study are presented for the STA Board's discussion and approval as noted on Attachment A.

Recommendation:

Approve the Goals and Criteria as shown on Attachment A to guide the development of a Scope of Work for a Transit Consolidation Study.

Attachment:

- A. Potential Goals and Criteria for Solano Transit Consolidation

ATTACHMENT A

**SOLANO TRANSPORTATION AUTHORITY
TRANSIT CONSOLIDATION STUDY**

Potential Goals and Criteria for SolanoLinks Consortium Discussion

Scope of Consolidation Study:

- All public transit services – local and inter-city fixed route services, local and inter-city paratransit transit , Dial-A-Ride

Potential Goals of Consolidation:

- To streamline transit service, simplifying and improving access to transit use for riders
- To achieve service efficiencies and economies
- To provide a central focus on transit service for the County
- To create a robust transit service to meet the growing transit needs of the County

Potential Criteria for Evaluating Consolidation Options:

- Cost effectiveness
- Efficient use of resources – equipment, facilities, personnel
- Service efficiency
- Improved governance -- Accountability to the public and the community
- Streamline decision-making
- Ridership and productivity impacts
- Service coordination
- Recognize local community needs and priorities
- Protect local transit service
- Flexibility to meet changing needs
- Capacity to deliver new service while maintaining existing service
- Ability to leverage additional funding
- Implementation needs/requirements (e.g., legal, financial)



DATE: April 1, 2005
TO: STA Board
FROM: Elizabeth Richards, SNCI Program Director
RE: MTC/BAAQMD Spare the Air Transit Promotion

Background:

The Bay Area Air Quality Management District (BAAQMD) has coordinated the Spare the Air campaign for over ten years. The Spare the Air campaign encourages individuals to modify their travel and some other behaviors on days that are forecasted to be "Spare the Air" Days. The BAAQMD monitors the air quality and weather patterns to predict the next day's air quality levels and if they are predicted to exceed air quality standards, the public is notified through Spare the Air announcements. To reduce air pollutants and avoid an exceedance, the public is encouraged to reduce driving and increase the use of alternative modes including transit.

The Bay Area's Spare the Air season runs from June 1 through mid-October. Last year, a new element was added to the Spare the Air campaign. Through a partnership among the BAAQMD, Metropolitan Transportation Commission (MTC), and Bay Area Rapid Transit (BART) free rides were given on BART. To increase ridership and reduce early morning air pollutants which cause the most damage during the day, BART rides were free from 4am-9am on any non-holiday Spare the Air weekday. BART was reimbursed for the lost passenger fare revenue. There were fewer than five Spare the Air days. The program was evaluated and with significantly increased ridership (8%) documented this Spare the Air strategy was deemed a success. To build upon this success, the BAAQMD and MTC are working together to expand the free transit promotion as part of the Spare the Air campaign in 2005.

As presented at the February Consortium meeting, MTC and the BAAQMD convened the Bay Area's transit operators in early February to introduce this proposal. The group met again in early March. STA staff attended both meetings. In summary, all transit operators are encouraged to participate. Participating transit operators would be reimbursed for passenger fares lost on Spare the Air Days at specified amounts. The proposed conditions for participating in the campaign were presented. The conditions include a plan on how to accommodate a potential 10% increase in ridership, a secure communications strategy, and evaluation reporting plan. Key transit staff members need to be identified to make operational and marketing decisions.

Discussion:

To maximize the impact and simplify the marketing message, MTC and the BAAQMD highly encourage all transit operators to participate. In early March, a joint letter from MTC

and the BAAQMD was sent to Bay Area transit operators' General Managers advising them of this marketing opportunity (the list of who the letters were addressed to in Solano are listed on Attachment A).

The funding for this promotion includes federal funds and thus funding authorizations and reimbursements must be processed through Caltrans. To streamline the process, the BAAQMD will singularly coordinate with Caltrans and establish funding agreements between the BAAQMD and transit operators. Reimbursements from the BAAQMD will be provided after each "Spare the Air Day" and will not be delayed until the end of the Spare the Air season.

Vallejo Transit, Fairfield-Suisun Transit, and Vacaville City Coach are included in the budget for passenger fare reimbursement if they choose to participate. Benicia Transit was inadvertently not included on the original list, but is invited and encouraged to participate. Dixon and Rio Vista are also encouraged to participate. The final draft of the proposed reimbursement amounts are shown in Attachment B. Transit operators have been encouraged to review it.

Issues that need further input from the transit operators include:

- Ridership Monitoring: Does each transit operator have the capability to provide daily (or AM peak) ridership figures on Spare the Air days? Is there some assistance MTC could provide for those who do not? (See Attachment C, Follow-up Items from March 3 Working Group).
- Paratransit: Based on the paratransit issue being raised by transit operators at the Working Group meetings, MTC has presented three questions that they would like transit operators' input on by the March 24 Working Group meeting (see Attachment D).

MTC requested the following items on the dates noted below

- * March 18 Initial strategies for Ridership Monitoring and Evaluation.
- * March 24 Input on Paratransit Service Issues and Cost Estimates.
- * March 31 Letter of commitment from transit operators who are interested in participating. This letter will serve as the transit operator's acknowledgement of the agreement for program participation and identify key staff representatives for this project.
- * March 31 Draft Operations Plan from operators.
- * April 1 Draft Ridership Monitoring and Evaluation Plan.

These plans were to be submitted by the transit operators to MTC. MTC is open to one countywide plan inclusive of all Solano operators. At the February Consortium meeting, there was a general positive response from transit operators to participate, but concern raised that there was little time in the next couple months to prepare these plans. The topic was raised again at the March Consortium meeting. Although none of the local agencies have submitted a letter of intent, they may still participate. STA staff has communicated with

MTC concerning the on-going organizational changes of local Solano transit operators and the impact this is having on them fully committing to this promotion at this time. STA staff will continue to work with the transit operators and MTC to minimize the workload on transit operators so that they may be able to participate in this regional promotion. Although several initial deadlines have passed, STA staff has received assurances from MTC staff that if plans are submitted and commitments are made early in April that there is still the opportunity to participate. STA is working to ensure that Solano does not become the only county in the region to not participate.

Recommendation:
Informational.

Attachments:

- A. List of GMs receiving letter from MTC/BAAQMD
- B. Draft Final Transit Operator Fare Revenue and Reimbursement Table
- C. Follow-up items from 3/3/05 Mtg agenda and materials for Spare the Air/Free Morning Commute Program
- D. MTC Memorandum, Paratransit Services (March 14, 2005)

ATTACHMENT A

**Solano Recipients of General Manager letters
From BAAQMD and MTC**

Letters dated February 22, 2005

<u>Transit Operator</u>	<u>Recipient</u>
Benicia Transit	Carole Wilson
Dixon Redit-Ride	Warren Salmons
Fairfield/Suisun Transit	Sandra Williams
Rio Vista Transit	Misty Cheng
Vacaville City Coach	Dale Pfeiffer
Vallejo Transit	John Harris

ATTACHMENT B

Operator	Annual Fare Revenue	Average Annual Daily Cost	Average Weekday Cost ¹ 1.225 to 1.0	Weekday AM Peak Cost ² 34.2%	Daily AM Peak 5-Day Total Cost	Plus 15% Contingency ³
AC Transit	41,056,000	112,482	137,791	47,124	235,622	270,965
ACE	3,211,000	8,797	10,777	3,686	18,428	21,192
Alameda-Oakland Ferry ⁴	1,597,000	4,375	5,360	1,833	9,165	10,540
BART	190,926,000	523,085	640,779	219,146	1,095,732	1,260,092
Caltrain	20,616,000	56,482	69,191	23,663	118,316	136,063
County Connection	4,210,000	11,534	14,129	4,832	24,161	27,786
Tri Delta Transit	1,724,000	4,723	5,786	1,979	9,894	11,378
Fairfield/Suisun Transit System	662,000	1,814	2,222	760	3,799	4,369
GGBHTD	19,959,000	54,682	66,986	22,909	114,546	131,727
Harbor Bay Ferry	500,400	1,371	1,679	574	2,872	3,303
Healdsburg In-City Transit	15,000	41	50	17	86	99
LAVTA	1,648,000	4,515	5,531	1,892	9,458	10,877
NCTPA VINE	601,000	1,647	2,017	690	3,449	3,967
Petaluma Transit	130,000	356	436	149	746	858
SF MUNI	97,879,000	268,162	328,498	112,346	561,732	645,991
SamTrans	14,839,000	40,655	49,802	17,032	85,162	97,936
VTA	30,959,000	84,819	103,903	35,535	177,675	204,326
Santa Rosa City Bus	1,500,000	4,110	5,034	1,722	8,609	9,900
Sonoma County Transit	1,485,000	4,068	4,984	1,704	8,522	9,801
Union City Transit	304,000	833	1,020	349	1,745	2,006
Vacaville City Coach	154,000	422	517	177	884	1,016
Vallejo Transit/BayLink Ferry	7,242,000	19,841	24,305	8,312	41,562	47,796
WestCAT	898,000	2,460	3,014	1,031	5,154	5,927
	\$ 442,115,400	\$ 1,211,275	\$ 1,483,812	\$ 507,464	\$ 2,537,318	\$ 2,917,916

1. Bay Area average weekday transit trips versus average daily transit trips ratio equals 1.225:1.0 or 18.37% of total weekly transit trips
source: San Francisco Bay Area Travel Survey 2000, Regional Travel Characteristics Report, Vol. 1; page 21, Table 2.2.3.1

2. The AM peak period is defined as the hours between 4 and 9 am and is 34.2% of one weekday's total transit trips
source: San Francisco Bay Area Travel Survey 2000 Regional Travel Characteristics Report, Vol. 1; page B11

3. 15% Contingency Cost based on additional expenses to operators such as increased labor costs (including extra security, technicians and cleaning) and increased fuel/power costs

4. Annual fare revenue shown is based on FY 2002-03 except for Alameda-Oakland Ferry (preliminary estimate shown)

ATTACHMENT C



METROPOLITAN Joseph P. Bort MetroCenter
TRANSPORTATION 101 Eighth Street
Oakland, CA 94607-4700
COMMISSION Tel: 510.464.7700
TDD/TTY: 510.464.7769
Fax: 510.464.7848

Memorandum

TO: Spare the Air/Free Mornings Working Group

DATE: March 7, 2005

FR: Ashley Nguyen

RE: Follow-Up Items from March 3 Working Group Meeting

Working Group Roster

Attached is the current Working Group roster for your information.

Spare the Air/Free Morning Commute Program Description

Attached for your use is a short narrative on the Spare the Air/Free Morning Commute Program. Our Commission approved the \$4.0 million in federal/local funds for this program at its February 23, 2005 meeting.

Invitation Letter to General Managers – Letter of Commitment due to MTC by March 31

Attached is the invitation letter that we sent to the General Managers. We ask that each agency send us a letter of commitment to participate in this program by March 31.

Ridership Monitoring and Evaluation – Initial Strategies Due to MTC by March 18

MTC and the Air District will be responsible for evaluating the overall benefits of this program. We need your help in collecting and analyzing the transit ridership data through actual ridership counts and on-board customer surveys (see attached LAVTA survey), and where appropriate, we may help supplement your data collection effort. MTC's 511.org site will host a customer survey, but this survey will need to be supplemented by on-board surveys of key routes throughout the region. MTC will calculate the emissions reductions based on ridership and other route service characteristics data provided by the operators.

We asked the you provide us with your initial thoughts on the strategies that you would undertake to collect and evaluate ridership data for purposes of an evaluation of new riders, costs/benefits, and emission reductions. This will help us to determine how best to deploy additional resources to help you collect this data and for us to perform an overall evaluation of the benefits of this program. Here are the areas for which we seek your input:

1. What methodology would work best for your agency in terms of conducting ridership counts? Will you conduct manual counts at key routes (through sampling), or do you have technology such as AVL to conduct "automated" counts for all or key routes, or will you be able to extrapolate the counts through your fare box (GFI) for all or key routes? Other methods?
2. What resources do you have available to collect this data? How could MTC/Air District supplement your data collection effort?
3. Once you collect the data, how will you evaluate the ridership data to determine gains in new riders and increases in overall transit ridership as a result of this promotion? Will you be able to compare the transit ridership data from a Spare the Air event to historic transit ridership data for a comparable day/time from last week, last month, or last year? Other methods?
4. Will you be able to conduct on-board surveys for key routes?

MTC requests your review on our estimates of the fare revenue to be reimbursed to each participating operator. Our estimates include a 15 percent contingency to cover any additional cost that may arise. We expect each operator to contribute in-kind services such as staff time or cost of advertising space.

Cost Estimate for Paratransit Service – Due to MTC by March 24

MTC requests that you provide us with a cost estimate for paratransit services should we decide to include paratransit services in this program.

Draft Operations Plan – Due to MTC by March 31

MTC requests that you submit a Draft Operations Plan that details the “action items” that would be undertaken to implement this program. Key elements in the Operations Plan include, but not limited to, instructions to dispatchers/road supervisors, and operators on action items for a Spare the Air/Free Transit event; plans for accommodating potential increases in ridership via extra buses, streetcars, or traincars and additional customer service services and staff; and plans for disseminating the marketing/promotion materials in preparation for and during the event (including postings on your website). See LAVTA’s operational memos for examples.

We would also like to further discuss potential operation issues with you and solicit your ideas on creative ways to deal with them. Addressing these operational issues now will help to provide a positive experience for transit agency staff on the “front lines” and customers. Examples include providing grace periods after 9 am for users arriving late for the start or end of their transit trip, placing bags over fare boxes, placing decals over ticket machines, rewarding for monthly pass users (like the Pete’s Coffee discount card), and providing compensation for customers experiencing challenges during the promotion.

Next Working Group Meeting – March 24

The next Working Group meeting is scheduled for Thursday, March 24, 2 pm to 4 pm, at the MTC offices, Fishbowl Conference Room (3rd Floor). Tentative agenda topics may include: (1) presentation of the proposed marketing plan, (2) discussion of operational issues, (3) plans for Drill Day, and (4) review of Draft MOU between Air District and Transit Operators.

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Roster
Free Morning Commute Working Group

	Name	Agency	Email	Phone
1	Mike Furnary, Dir. of Marketing Tania Judkins	ECCTA (Tri Delta Transit)	mfurnary@eccta.org tjudkins@eccta.org	925-754-6622
2	Kellee Hopper, Marketing & Communications	Golden Gate Transit/Golden Gate Ferry	khopper@goldengate.org	415-257-4441
3	Andy Anderson, Ferry Services	Alameda/Oakland Ferry Service	panderso@ci.alameda.ca.us	510-749-5837
4	Brian Schmidt, Director of Rail Services	ACE	brian@acerail.com	209-944-6241
5	Penny Bertrand, SamTrans/Caltrain Marketing Michelle Bouchard, SamTrans/Caltrain Operations	SamTrans/Caltrain SamTrans/Caltrain	bertrandp@samtrans.com bouchardm@samtrans.com	650-508-6244 650-508-6420
6	Melissa Miller, Marketing Division	BART	mmiller@bart.gov	464-7161
7	Yvonne Morrow, Marketing Coordinator	WestCAT	yvonne@westcat.org	510-724-3331 x17
8	Mary Burdick, Marketing/Public Relations	CCCTA	mburdick@cccta.org	925-676-1976 x204
9	Mike Aro Bill Capps David A. Lopez	SCVTA	mike.aro@vta.org bill.capps@vta.org david.lopez@vta.org	408-321-7057 408.321.7059 408.952.4295

	Name	Agency	Email	Phone
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11	Rosemary Booth Manager, Marketing & Public Relations Lydia Wehrli, Marketing	LAVTA	rbooth@lavta.org lwehrli@lavta.org	925.455.7558 925.455.7556
12	Elizabeth Richards, Solano Transportation Authority	STA	erichards@sta-snci.com	707.427.5109
13	Marc Caposino	MUNI	Marc.caposino@sfmta.com	
14	Mike Steenburgh, Marketing Manager	ACE	mike@acerail.com	(209) 944-6235

MTC/Air District Staffs:

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Spare the Air! Ride Transit Free This Summer

MTC is teaming with the Bay Area Air Quality Management District and public transit operators to give commuters a free ride this summer. Free morning commutes will be offered each time the BAAQMD declares a *Spare the Air* day — up to a maximum of five days during the June to October smog season — and will be available on every participating Bay Area transit system for all passengers who board before 9 a.m. The estimated \$4 million cost of the free ride program will be paid by MTC and BAAQMD, using federal and regional transportation dollars allocated to the Bay Area.

The Free Morning Rides promotion builds on the success of a pilot program that provided free morning LAVTA and BART rides on *Spare the Air* days in 2004. For example, BART's morning patronage increased by an average of 20,000 riders on the two weekday *Spare the Air* days during last year's summer smog season. And most importantly, there was not a single day when ozone levels anywhere in the Bay Area exceeded the federal one-hour standard.

Because weather is the biggest factor in the Bay Area's compliance with federal air quality standards, MTC and its partners increasingly are focusing on episodic controls that can be implemented when certain conditions are present. "Air quality in the Bay Area is excellent," notes MTC Executive Director Steve Heminger. "And MTC and the Air District are committed to keeping it that way. The free-ride program is an innovative way to meet the challenge on the handful of days each year when ozone levels creep up higher than normal."

The BAAQMD declares a *Spare the Air* day when it expects air pollution to reach unhealthy concentrations, which typically occur on hot, windless days. These announcements are made the afternoon prior to a *Spare the Air* day and usually receive wide notice on television and radio, and in the newspapers on the morning of a *Spare the Air* day. Declarations of *Spare the Air* days also are posted on the www.sparetheair.org Web site operated by the BAAQMD.

MTC's 511 program will host a *Spare the Air/Free Morning Rides Program* page with direct links to sparetheair.org and transit operator's websites for the public who may wish to learn more about this program. The www.511.org site is operated by MTC.

ATTACHMENT D



**METROPOLITAN
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Memorandum

TO: Spare the Air/Free Morning Commute Working Group

DATE: March 14, 2005

FR: Ashley Nguyen

RE: Paratransit Services

At our March 10 working group meeting, I requested that each operator provide MTC with cost estimates for providing paratransit services during the morning commute period. As a follow-up to this request, I ask that each operator provide a written response to each of these three questions and submit it to MTC prior to or at our March 24 working group meeting. We can discuss this issue further at the March 24 working group meeting.

1. Do you have the capacity to accommodate additional riders on a Spare the Air day? For instance, if your service is only at 50% capacity, and if you experienced a 50% increase in ridership, then you do indeed have the capacity to handle additional riders. If you are at capacity, do you have the capability to bring on additional vehicles to provide this service?
2. Will you be able to operate the free paratransit service on short notice? The Air District typically notifies the public of an official designated Spare the Air day by 1 pm the day before the Spare the Air day.
3. What is the net fare box revenue for a typical morning commute from 4 am to 9 am?

Should paratransit services be included in this program, MTC expects each operator to include this element in their operations plan.

Please let me know if you have any questions.

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DATE: March 24, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
Mike Duncan, Director for Projects
RE: Legislative Update – April 2005
Proposed FFY 2006 Federal Budget and TEA-21 Reauthorization Update

Background:

Most major highway and transit projects have been funded since 1991 through the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) or its successor, the Transportation Equity Act for the 21st Century (TEA-21). On September 30, 2003, TEA-21 expired and the Federal government has failed to pass a new authorization bill since that time. Since September 2003, transportation projects have received Federal funds through the annual Federal appropriations process.

Discussion:

PROPOSED FEDERAL BUDGET FOR FFY 2006

On February 7, 2006, President Bush released his proposed budget for FFY 2006, including a 0.8 percent increase for highway funding and 1.8 percent increase for transit funding over the FFY 2005 actual funding levels enacted by Congress. Although the proposed budget provides \$34.7 billion for highways and \$7.8 billion for transit, the budget does not keep pace with inflation.

The President's proposed budget recommends significant changes to some transit programs (see Attachment A). The most dramatic proposal in the budget is the elimination of funding for Amtrak. The funding elimination is designed to force Congress to make a decision about the future of Amtrak and whether continued funding for the national passenger rail system will be a Congressional priority.

Congress is supposed to enact annual appropriations bills no later than September 30th of each year; however, this deadline is seldom met with continuing resolutions necessary to provide Federal funding until the appropriations bills are passed. For the current fiscal year that ends on September 30, 2005, transportation appropriations were approved in December 2004 as part of an omnibus appropriations bill.

TEA-21 REAUTHORIZATION

As part of the President's proposed FFY 2006 budget for transportation, support was given for a six-year transportation bill that provides \$284 billion in total obligations, an increase of \$28 billion over the administration's original proposal. This amount coincides with the House of Representatives proposal and with the amount of a tentative agreement between the

House and the Senate Committees. The President's support is for a six-year bill starting in FFY 2004. Since the first two years of the reauthorization bill are basically gone (FFY 2004 and FFY 2005), the actual amount for the four remaining years would be approximately \$199 billion, or \$50 billion per year.

The House bill includes earmarks of \$21.85 million for the I-80/I-680/SR12 Interchange and \$4.0 million for access improvements from Jepson Parkway to Travis AFB, two of STA's Federal priority projects. Three other earmarks are also included in the House Bill (see attachment C). Action by the Senate is not expected until mid-April. Earmarks in the House Bill may be modified or deleted and the Senate may add other earmarks during the conference negotiations between the House and the Senate on the TEA-21 Reauthorization Bill.

The current extension to TEA-21 expires May 31, 2005. Congressional action must be completed by that date or another extension may be required to ensure continued federal transportation funding until the Reauthorization Bill is passed by Congress and signed by the President.

Recommendation:
Informational.

Attachments:

- A. MTC Memorandum, Proposed Federal Budget – FY 2006 (March 9, 2005)
- B. MTC Memorandum, TEA-21 Reauthorization Update
- C. Bay Area High Priority Project earmarks in H.R. 3

ATTACHMENT A



METROPOLITAN
TRANSPORTATION
COMMISSION

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Memorandum

TO: Finance Working Group

DATE: March 9, 2005

FR: Rebecca Long

RE: Proposed Federal Budget – FY 2006

President's Budget Indicates Administration's Support for TEA 21 Reauthorization Funding Level: \$283.9 Billion Over Six-Year Period (FY 2004-2009)

On February 7, President Bush released his proposed budget for FY 2006. The budget proposes \$34.7 billion for highways and \$7.8 billion for transit. In comparison to FY 2005 enacted levels, these amounts represent a 0.8 percent growth in the highway program and a 1.8 percent increase for transit. In addition, the budget reflects the Administration's support for a six-year surface transportation bill that provides \$284 billion in total obligations, a \$28 billion increase from the Administration's original proposal. However, given that Congress has already appropriated funds for both FY 2004 and FY 2005, the new amount proposed is \$199 billion over the next four years. This leaves an average of about \$50 billion annually in total highway and transit funding between FY 2006-2009, although the amounts would likely be structured to allow for an annual increase and result in a final funding level in FY 2009 above \$50 billion.

The House Transportation and Infrastructure Committee leadership has reintroduced its TEA 21 reauthorization bill at the funding levels proposed by the Bush Administration. It is unclear whether the Senate leadership will follow a similar path or hold out for the higher funding level that it approved in its reauthorization vehicle last year. The latest TEA 21 extension expires on May 31, 2005.

Budget Proposes Major Restructuring of Transit Program

The President's budget proposes a slight 1.8 percent increase in transit funding over FY 2005. The table on the next page provides additional details by program area. Notably, the budget continues the precedent set in last year's appropriations act to reduce the General Fund's contribution to transit. Specifically, transit would receive 88 percent of its funds from the Mass Transit Account of the Highway Trust Fund, instead of the standard 80 percent during TEA 21, with the remainder to come from the General Fund. However, the General Fund contribution is *not* guaranteed in the proposed budget. Ensuring that *all* funding is guaranteed in the reauthorization of TEA 21, as was the case in last year's House bill, will be critical to protect transit.

Broader Eligibility for New Starts Program The President's budget proposes a number of significant changes to the transit program, many of which were included in the Administration's reauthorization proposal, SAFETEA, including expanding eligibility for New Starts funding to smaller, non-fixed guideway "corridor systems and extensions" and renaming the program "Major Capital Investment Grants." The budget would increase this funding by \$92 million, or 6 percent, over FY 2005 for a total of \$1.5 billion, as a way to address the broader project eligibility. While this modest increase in funding is welcome, it falls far short of the amount needed to adequately accommodate non-fixed guideway projects from this already oversubscribed fund source. Consistent with our adopted 2005 Legislative Program, MTC should oppose this proposal unless additional funding is provided.

Summary of Administration's FY 2006 Proposed Budget for Transportation

Program	FY 2005 Appropriation (Millions)	FY 2006 Administration Budget Request (Millions)	Change FY 2005 to FY 2006 (Percent)
Total Highway Program (Obligation ceiling)	34,266.00	34,700.00	0.8%
Amtrak	1,200.00	---	-100%
Total Transit Program	7,646.34	7,780.80	1.8%
Formula Total	3,999.92	6,134.80	53.4%
UZA Formula	3,593.20	3,697.30	2.9%
Rural Formula	250.89	392.60	56.5%
Elderly and Disabled	94.53	95.10	0.6%
Clean Fuels	49.60	---	-100.0%
Alaska Railroad	4.81	4.80	-0.2%
Rural Transportation Accessibility	6.89	7.00	1.5%
Fixed-Guideway Modernization	In Capital	1,326.80	10.1%
National Transit Database	In Research	3.90	---
Altoona Bus Testing Facility	In Research	3.50	---
Job Access and Rev. Commute	In JARC	163.90	32.2%
New Freedom Initiative	---	158.40	---
Research	In Research	53.80	---
Planning	In Planning	122.70	---
National Parks Legacy	---	30.00	---
Intermodal Passenger Facilities	---	75.00	---
Capital Investment	3,312.11	1,562.50	-52.8%
New Starts	1,437.83	1,531.25	6.5%
Fixed-Guideway Modernization	1,204.68	In Formula	---
Bus and Bus Facilities	669.60	---	-100.0%
Planning	In Planning	31.25	---
Planning	72.42	In Formula	---
Research	54.56	In Formula	---
Job Access and Reverse Commute	124.00	In Formula	---
University Centers	5.95	In Formula	---
FTA Operations	77.38	83.50	7.9%

Source: American Public Transportation Association, *Transportation Weekly*

Elimination of Bus & Bus Facilities and Clean Fuels Programs The budget eliminates the stand-alone Bus and Bus Facilities and Clean Fuels programs, shifting these funds instead into the existing formula programs. Specifically, the budget proposes an increase of 6 percent for the Urbanized Area and Nonurbanized Area formula funds, for a total of \$4.1 billion. In addition, the Fixed Guideway Modernization program is proposed to grow by 10 percent, from \$1.2 billion in FY 2005 to \$1.3 billion in FY 2006. Because the region's rehabilitation needs are so great, these Urbanized Area formula funds are used solely for rehabilitation. This means that the Bus and Bus Facilities and the Clean Fuels program are currently the *only* source of federal funds for expansion bus purchases. It is worth noting that both the House and the Senate bills rejected this proposal last year. Consistent with our adopted 2005 Legislative Program, MTC should oppose the elimination of these programs.

Budget Proposes Changes to JARC & Elderly & Disabled Program The budget proposes to convert the Job Access and Reverse Commute (JARC) and Elderly and Disabled programs to state-administered formula programs and provides each with \$95.1 million and \$163.9 million, respectively. This represents a significant 32 percent increase in JARC funding but no increase to the Elderly and Disabled program over FY 2005. While California tends to perform much better under formula programs than discretionary programs, Caltrans would administer these funds as a competitive grant program, and therefore the Bay Area would still have to compete for its share of funding. MTC would have to ensure that policies put in place at the state level provide for the funds to be distributed according to the region's needs.

Finally, the budget restates the Administration's support for a "New Freedom Initiative" — a \$158 million formula program that would supplement the Elderly and Disabled Program to provide competitive grants at the state level for "alternative transportation services so that persons with disabilities have greater access to the workplace." While the proposal is to keep the two programs separate, it is not clear how the types of projects eligible under the New Freedom Initiative would differ from those eligible under the Elderly and Disabled Program.

Budget Proposes to Eliminate Amtrak Funding

The most dramatic transportation proposal in the budget is the elimination of funding for Amtrak. This proposal is designed to force Congress to make a decision about Amtrak's future. While the FY 2004 and FY 2005 budgets provided just enough funding to keep Amtrak alive, these amounts were not enough to enable Amtrak to undertake any substantive reorganization. If Congress decides to keep Amtrak going, they will need to find over \$1 billion from the general fund, no easy task. Also notable, the budget eliminates funding for high-speed rail, noting that "the future of the passenger rail system remains under debate."

ATTACHMENT B



METROPOLITAN
TRANSPORTATION
COMMISSION

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Memorandum

TO: Finance Working Group

DATE: March 9, 2005

FR: Rebecca Long

RE: TEA 21 Reauthorization Update

Signs of Momentum on TEA 21 Reauthorization

The transportation community is anxious to see progress on reauthorization of the Transportation Equity Act for the 21st Century (TEA 21) this year, but given other potential items on the legislative agenda, it is unclear at this stage whether the issue will emerge as a top legislative priority. There are some hopeful signs, however.

On February 9th, the House Transportation and Infrastructure Committee introduced H.R. 3, its new TEA 21 reauthorization proposal. The bill provides \$284 billion over a six-year time frame, FY 2004-2009. House T&I Chairman Don Young indicated that he plans to move the bill through the House floor the week of March 7th, the same week that MTC, along with various Bay Area and Southern California transportation agencies, will be in Washington D.C. for the American Public Transportation Association (APTA) conference and our annual advocacy trip. The Senate has also indicated that it is aiming towards a March 9th markup of its own bill, though at the time of this writing, no Senate bill has been introduced.

Revenue & Expenditure Projections Set Terms of Debate

In late January, the Congressional Budget Office released its official budgetary and economic projections for FY 2006 and beyond. The projections indicate that the Highway Trust Fund (HTF) will take in about \$210 billion over the next five years and \$256 billion over the next six years. This is an increase of approximately \$20 billion over six years mainly due to changes in the American Jobs Creation Act of 2004, which changed the taxation for ethanol-blended fuel by shifting the burden of the subsidy from the Highway Trust Fund to the General Fund. This additional revenue also reflects an anticipated increase in receipts due to changes in the bill to reduce fuel tax evasion.

Since highway and transit projects take several years to spend down their apportionments, the authorization amounts in the surface transportation bill can exceed projected revenues to some extent. The CBO projects that in a five-year bill, transit and highway obligations would total \$225-\$229 billion, while a six-year bill would be approximately \$273-\$277 billion. The range depends on the amount of the General Fund's contribution to the Mass Transit Account.

As shown in the table below, CBO's expenditure projections are also up due to the higher spending levels in the FY 2005 appropriations bill, which forms the baseline of future funding. Note that estimates are given for both a five-year bill as well as a six-year bill since reducing the length of the bill is now under discussion.

Table 1: Comparison of Congressional Budget Office Estimates and Bills Debated in 2004 (5-year vs. 6-year)

	Highway & Transit Obligations (5-year)	Highway & Transit Obligations (6-year)
CBO Estimate (2005)	\$225-229 billion	\$273-\$277 billion
Administration Proposal in 2005	\$242 billion	\$284 billion
House Bill in 2005	\$242 billion	\$284 billion
Senate Bill in 2004	\$259 billion	\$301 billion
Tentative Conference Agreement	\$241 billion	\$284 billion

Source: Transportation Weekly, February 1, 2005

On February 7th, the President introduced his FY 2006 budget and formally indicated his support for a \$284 billion six-year bill. See PTAC Agenda Item 4a for more details on the budget.

CBO Projects Deficit in Mass Transit Account

The CBO projections reveal a potentially significant problem facing the Mass Transit Account (MTA). This is because while transit expenditures are projected to increase at about the same annual rate as highway expenditures (between 1.6 to 1.9 percent), they do not share equally in the new revenue deposited in the HTF. In fact, the MTA receives none of the additional ethanol tax revenues and only 20 percent of the additional HTF revenues resulting from lower fuel tax evasion.

The CBO estimates also reflect the fact that in the FY 2005 budget, Congress abandoned the tradition established in law in TEA 21 to fund 80 percent of the costs of the transit program by the HTF and 20 percent from the General Fund. Instead, as appropriators were no longer bound by the rules of TEA 21, they reduced the General Fund's share to 12.5 percent, with the HTF assuming the difference. This resulted in a six percent increase for transit overall, but a 16 percent increase in HTF outlays dedicated to transit. CBO then used this as the baseline for its projections of future transit spending from the HTF, leading to a projected deficit in the first half of 2007, which grows to almost \$5 billion at the end of FY 2010.

This is just one of many issues that Congress will need to address as it takes up surface transportation reauthorization again this spring.

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ATTACHMENT C

BAY AREA HIGH PRIORITY PROJECT EARMARKS IN H.R. 3

Description	Amount
Build a pedestrian bridge from Hiller Street to the Bay Trail, Belmont	\$2,450,000
Replace Structurally unsafe Winters Bridge for vehicles, bicycles and pedestrians between Yolo and Solano Counties	\$2,000,000
Route 1 Sand Pedro Creek Bridge replacement in Pacifica	\$2,500,000
Widening the highway and reconstructing off ramps on Hwy 101 between Steele Lane and Windsor, CA to reduce traffic and promote carpools.	\$7,000,000
Streetscape improvements at East 14th St-Mission Blvd in Alameda County	\$750,000
Reconstruct I-880 and Coleman Avenue Interchange and implement other I-880 Corridor operational improvements in Santa Clara County	\$10,000,000
Seismic retrofit of the Golden Gate Bridge	\$11,000,000
Upgrade and extend Commerce Avenue, City of Concord	\$2,000,000
Construct Air-Cargo Access Road to Oakland International Airport	\$900,000
Construct Route 101 Auxiliary Lanes 3rd Ave in the City of San Mateo to Millbrae Avenue in Millbrae	\$5,000,000
Undertake Cordelia Hill Sky Valley transportation enhancement project, including upgrade of pedestrian and bicycle corridors, Solano County	\$3,000,000
Reconstruct interchange for south-bound traffic entering I-80 from Central Avenue, City of Richmond	\$3,900,000
Bay Road improvements between University Avenue to Fordham, and from Clarke Avenue to Cooley Landing. Northern access improvements between University and Illinois Avenues, East Palo Alto	\$6,000,000
Construct bicycle and pedestrian bridge between Oyster Bay Regional Park in San Leandro and Metropolitan Golf Course in Oakland	\$750,000
Upgrade CA SR 4 East from the vicinity of Loveridge Road to G Street, Contra Costa County	\$20,000,000
Replace I-880 overpass at Davis Street in San Leandro	\$750,000
US 101 Operational Improvements, San Jose	\$5,000,000
Construction of CA 101 Auxiliary Lanes, Marsh Road to Santa Clara County Line	\$2,250,000
Construct overpass on Central Avenue at the railroad crossing in Newark	\$750,000
Widen State Route 262, replace two railroad overpass structures and rebuild on and off ramps between SR 262 and Kato Road in Fremont	\$4,000,000
Widen SR 12 to four lanes through Jamieson Canyon (between I-80 and SR 29) for safety concerns and economic growth	\$8,000,000
Golden Gate National Parks Conservancy- Plan and Implement Trails and Bikeways Plan for the Golden Gate National Recreation Area and Presidio	\$6,200,000
Upgrade and reconstruct I-580/ Vasco Road Interchange, City of Livermore	\$2,500,000
Alameda Expressway Improvements between Branham Lane and Blossom Road, San Jose	\$3,500,000
Coyote Creek Trail Project- Story Road to Montague Expressway	\$2,500,000
Modify -880 and Stevens Creek Boulevard Interchange to ease traffic congestion in San Jose	\$12,000,000
Construct I-580 Interchange Improvements in Castro Valley	\$1,200,000
Expand carsharing pilot program to serve low- and moderate- income neighborhoods in the City and County of San Francisco	\$2,000,000
Rio Vista Bridge Realignment Study and Street Sign Safety Program	\$700,000
Add turn lane and adaptive traffic control system at intersection of San Tomas	\$1,600,000

BAY AREA HIGH PRIORITY PROJECT EARMARKS IN H.R. 3

Engineering, right of way and construction of HOV lanes on I-580 in the Livermore Valley	\$5,000,000
Conduct Study of SR 130 Realignment Project, San Joaquin County and Santa Clara County, CA	\$2,000,000
Construct I-80 Gilman Street interchange improvements in Berkeley	\$1,500,000
Highways 152- 156 Intersection improvements, Santa Cruz	\$1,000,000
Construct Hwy 101 bicycle-pedestrian project in Marin and Sonoma Counties from north of Atherton Avenue to south of Petaluma River Bridge	\$500,000
Install emergency vehicle preemption equipment along major arterials in the I-880 corridor, Alameda County	\$500,000
Reconfigure intersection at Highways 152 and 156 in Santa Clara County	13,900,000
→ Upgrade and reconstruct the I-80/I-680/SR12 Interchange, Solano County	\$21,850,000
Conduct study and construct CA State Route 239 from State Route 4 in Brentwood area to I-205 in Tracy area	\$5,000,000
El Camino Real Grand Blvd Initiative in San Mateo County	\$3,500,000
Construct Guadalupe River Trail from I-880 to Highway 237 in Santa Clara County	8,000,000
Design and Construction, Camino Tassajara Crown Canyon to East Town Project, Danville, CA	\$1,000,000
Construct the Silicon Valley Transportation Incident Management Center in San Jose	\$8,000,000
Construct Aviso Bay Trail from Gold Street in historic Aviso to San Tomas Aquino Creek in San Jose	\$1,000,000
Vasco Road Safety Improvements, Contra Costa Transportation Authority and the County of Alameda Public Works	\$1,000,000
Construct operational and safety improvements to I-880 North at 29th Avenue in Oakland	\$3,300,000
Oregon-Page Mill expressway improvements between US 101 and SR 82, Palo Alto	\$4,000,000
→ Construct I-80 HOV lanes and interchange in Vallejo	\$1,000,000
Four lane widening/safety improvements on State Route 25 from Hollister to Gilroy	\$3,000,000
US 101 Corridor Improvements, Route 280 to Capitol-Yerba Buena Interchange	\$5,000,000
Construct safe routes to school in Cherryland and Ashland	\$1,000,000
Acquire lands adjacent to US 101 as part of Southern Santa Clara County Wildlife Corridor Protection and Scenic Enhancement Project	\$500,000
Implement San Francisco Street Improvements Program	\$8,000,000
Widen Highway 101 in Marin and Sonoma Counties from Highway 37 in Novato to Old Redwood Highway in Petaluma	\$15,000,000
Widen I-238 between I-580 and I-880 in Alameda County	\$1,000,000
Reconstruct Interstate 880-Route 92 interchange in Hayward	\$1,750,000
Replace South Access to Golden Gate Bridge- Doyle Drive	\$10,000,000
Construct Route 101 bicycle/pedestrian overpass at Millbrae Avenue for the San Francisco Bay Trail	\$1,000,000
Improve pedestrian and biking trails within Easy Bay Regional Park District, Contra Costa County	\$1,000,000
Realign SR 4 within the City of Oakley	\$2,000,000
Modifies 9 traffic signals between Willow Road and Middlefield Road and Hamilton Avenue, Menlo Park	\$300,000

BAY AREA HIGH PRIORITY PROJECT EARMARKS IN H.R. 3

Citywide Traffic signal upgrades requiring the installation of hardware and software at 9 major intersections, Palo Alto	\$500,000
Conduct environmental review of proposed improvements related to the connection of Dumbarton Bridge to Highway 101	\$500,000
Upgrade Jepson Parkway at North and South Gates of Travis Air Force Base and widen Vanden Road segment, Solano County	\$4,000,000
Implement Sfgo Van Ness Corridor Improvements	\$7,000,000
Construct fourth bore of Caldecott Tunnel on SR 24, California	\$1,000,000
Construction at I-580 and California 84 (Isabel Ave) Interchange	\$2,500,000
Construct Illinois Street Bridge/Amador Street Connection and Improvements, San Francisco	\$4,000,000
REGIONAL TOTAL	\$281,300,000
STATEWIDE TOTAL	\$1,103,850,650
PERCENT OF STATEWIDE TOTAL	25.5%

BAY AREA BUS AND BUS FACILITY EARMARKS H.R. 3

Project	FY 2006	FY 2007	FY 2008	Total
City of Alameda; Plan, design, and construct intermodal facility	\$640,000	\$660,000	\$700,000	\$2,000,000
Alameda County; AC Transit Bus Rapid Transit Corridor Project	\$160,000	\$165,000	\$175,000	\$500,000
City of Livermore; Construct Bus Facility for Livermore Amador Valley Transit Authority	\$720,00	\$742,500	\$787,500	\$1,530,000
Berkeley; Construct Ed Roberts Campus Intermodal Transit Disability Center	\$960,000	\$990,000	\$1,050,000	\$3,000,000
Martinez; Intermodal Facility Restoration	\$480,000	\$495,000	\$525,000	\$1,500,000
Richmond; BART Parking Structure	\$1,600,000	\$1,650,000	\$1,750,000	\$5,000,000
San Francisco; Implement ITS on Muni Transit System	\$960,000	\$990,000	\$1,050,000	\$3,000,000
Alameda County; AC Transit Bus Rapid Transit Corridor Project	\$640,000	\$660,000	\$700,000	\$2,000,000
Oakland; Construct streetscape and intermodal improvements at BART Station Transit Villages	\$320,00	\$330,000	\$350,000	\$680,000
San Francisco; Construct San Francisco Muni Islais Creek Maintenance Facility	\$1,920,000	\$1,980,000	\$2,100,000	\$6,000,000
South San Francisco; Construction of Ferry Terminal at Oyster Point in South San Francisco	\$1,600,000	\$1,650,000	\$1,750,000	\$5,000,000
Oakland; Construct Bay Trail between Coliseum BART station and Martin Luther King, Jr. Regional Shoreline	\$288,000	\$297,000	\$315,000	\$900,000
San Francisco; Implement Transbay Terminal-Caltrain Downtown Extension Project	\$4,480,000	\$4,620,000	\$4,900,000	\$14,000,000
TOTAL				\$45,110,000



DATE: April 4, 2005
TO: STA Board
FROM: Dan Christians, Assistant Executive Director/Director of Planning
RE: Progress Report for SR 12 Transit Corridor Study

Background:

The STA Board included the State Route (SR) 12 Transit Corridor Study as a Priority Project to be conducted during FY 2004-05. This study was recommended by various transportation studies recently completed by the STA. This transit study will also complement the Rio Vista Transit Study and the Fairfield/Suisun Short Range Transit Plan that are expected to be completed by the beginning and end of 2005 respectively.

In 2001, the State Route 12 Major Investment Study identified the need for future transit service (in addition to various recommended short and long term corridor improvements) to provide an alternative mode of travel along the corridor from Rio Vista to Fairfield, with connections to the Capitol Corridor and the Fairfield Transportation Center. The Napa Solano Passenger Rail Feasibility Study recommended that bus service between Fairfield and Napa be implemented initially before any future long-term rail system is considered. Finally, the I-80/I-680/I-780 Transit Corridor Study and Solano Comprehensive Transportation Plan both recommended that a SR 12 Transit Corridor Study be conducted.

All of these plans and studies assumed that future transit services would be needed to complement the new roadway improvements being planned to accommodate vehicles, trucks and buses along the entire corridor including 4-lanes between Fairfield and Napa, four lanes in Rio Vista and certain safety and operational improvements in each of the three corridor cities as well as in the unincorporated portions of the corridor between Suisun City and Rio Vista.

Current morning peak hour direction traffic (westbound) along the SR 12 corridor averaged approximately 1,500 vehicles in 2000 within the most heavily traveled segments of the corridor between Rio Vista and Suisun City and about 1,300 vehicles (westbound) at the Solano/Napa county line. Future projected peak hour direction traffic (by 2030) is expected to increase in the peak hour direction to an average of approximately 2,500 peak hour vehicles in the incorporated areas of Rio Vista and Suisun City and to over 3,000 peak hour direction vehicle trips between Fairfield and Napa.

Based upon the various STA and local transit studies prepared in the past couple of years and the projected increase in population, jobs and travel demand along the SR 12 corridor, daily transit service (at least between Rio Vista-Suisun City-Fairfield-Napa) is anticipated to be needed starting in the next two to five years. Currently, there is no daily

transit service along the SR 12 corridor connecting Fairfield and Suisun City to Napa or Rio Vista to Fairfield and Suisun City.

On January 12, 2005, the STA Board authorized the Executive Director to enter into a consultant contract with Urbitran Associates, Inc. for an amount not to exceed \$37,000 to conduct the SR 12 Transit Corridor Study.

The SR 12 Transit Corridor Study will include the following major tasks:

1. Stakeholders and Transit Operators Input
2. Proposed Bus Schedule and Phasing Plan
3. *Steering Committee and Public Input*
4. Implementation Plan, Cost Estimates and Funding Plan

A Policy Steering Committee consisting of members from the cities of Rio Vista, Suisun City, and Fairfield, Napa County cities of American Canyon and Napa, Solano County, the Napa County Transportation Planning Agency (NCTPA), STA and other stakeholders (e.g. Caltrans, San Joaquin County transit operators and San Joaquin County) will be established to provide oversight on the study. The study is expected to take about six months and be completed by Summer 2005.

Discussion:

Staff from STA, NCTPA and Urbitran, met on January 20, 2005 to begin to discuss the tasks needed to complete the SR 12 Transit Corridor Study. Since then the consultants have been meeting with stakeholders and compiling information from various transit studies, short-range transit plans and other demographic data sources to be compiled into an existing conditions report. Attached is a Progress Report dated March 1, 2005 (Attachment A).

The Policy Steering Committee will hold its first meeting on April 7, 2005 at the Western Railway Museum, located a few miles east of Suisun City. This meeting will include both a session on the prioritized highways improvements planned for SR 12 East starting at 11:00 a.m., a lunch from 12 noon to 1:00 p.m., and then a presentation on the SR 12 Transit Corridor Study from 1:00 p.m. to 2:00 p.m. Members of the TAC and the Transit Consortium are invited to attend all or any portions of these meetings.

Three public meetings are also being scheduled later in April or May. Two meetings will be held in Solano County and one in Napa County. Staff and consultants will be confirming the dates and times for these meetings during the next two weeks. Members of the Steering Committee, STA TAC, and Transit Consortium are also invited to attend these public meetings in each of their local communities.

Recommendation:

Informational.

Attachments:

- A. Progress Report as of March 1, 2005
- B. Draft Existing Conditions Report, March 2005 (separate enclosure)

**PROGRESS REPORT
AS OF: MARCH 1, 2005**

PROJECT TASKS	STATUS	NOTES
Task 1: Project Management & Administration	Ongoing	Had on-site kickoff meeting with NCTPA and STA staff on January 20 th
Task 2: Existing Conditions	Ongoing	Reviewed background documents; analyzed demographic data for residents along SR 12 corridor; mapping employee residential locations for employers served by SR 12 corridor; conducting stakeholder interviews; evaluating transit demand for SR 12 bus service.
Task 3: Proposed Bus Schedule and Phasing Plan		
Task 4: Steering Committee & Public Input	Ongoing	Preparing project overview and existing conditions information for public kickoff meeting with steering committee
Task 5: Implementation Plan, Cost Estimates, and Funding Plan		

SCHEDULE UPDATE

The following dates are proposed for the upcoming meetings in the first half of the project:

- Steering Committee, public kickoff meeting: April 7, 14, or 15
- Steering Committee, review of draft recommendations: Week of June 27
- Transit Consortium meeting, existing conditions: March 23
- Transit Consortium meeting, draft recommendations: Week of June 20
- Technical Advisory Committee, draft recommendations: Week of June 20
- Public meeting, Napa: Week of May 2
- Public meeting, Fairfield/Suisun: Week of May 2
- Public meeting, Rio Vista: Week of May 2

Please contact Jessica Greig if you have any comments or questions on the content of this progress report.



DATE: April 4, 2005
TO: STA Board
FROM: Robert Guerrero, Associate Planner
RE: Status Report on Countywide TLC Planning Grants
for FY 2004-05 and FY 2005-06

Background:

The STA Board issued a call for projects for Countywide TLC planning grant applications on December 8, 2005. The TLC planning grants are part of the STA's effort to support community based transportation projects that bring new vibrancy to downtown areas, commercial cores, neighborhoods, and transit corridors, enhancing their amenities and ambiance and making them places where people want to live, work and visit. The Countywide TLC goal is to provide funding for projects that are developed through an inclusive community planning effort, provide for a range of transportation choices, and support connectivity between transportation investments and land uses.

Discussion:

Budget

The Countywide TLC Planning grant program originally was designed to accommodate a total of \$50,000 in planning grants over a two-year period. STA staff is still identifying other funding potential funding sources in the 2004-05 STA budget (as well as the pending 2005-06 STA budget) to augment the TLC planning grant budget.

A final TLC Planning budget is expected to be confirmed as part of the FY 2005-06 STA budget at the STA Board meeting on June 8, 2005.

STA staff received a total of five TLC planning grant applications submitted by the cities of Benicia, Fairfield, Rio Vista, Suisun City, and Vacaville for a total requested amount of \$215,000. All projects submitted are consistent with the Solano Countywide TLC Plan and each provides a local match of at least 20% in other funding or in-kind staff hours.

TLC Planning Grant Requests

The following TLC Planning applications were submitted for this cycle:

Project Sponsor	Project Title	TLC Request
City of Benicia	Benicia Intermodal Transportation Station Final Location Study Project	\$40,000
City of Fairfield	Allan Witt Park Transportation Linkage Design Project	\$50,000
City of Rio Vista	Rio Vista Waterfront Plan	\$50,000
City of Suisun	Transit Center Pedestrian Access	\$50,000
City of Vacaville	Vacaville Creekwalk Extension/Eastern Downtown Vision 1 1	\$25,000
	Total:	\$215,000

Process

Each of the TLC Planning applicants will be invited to make a short presentation at the next Alternative Modes Committee scheduled for 9:30 a.m. on April 28, 2005 at the STA. After the presentations are made and the STA has confirmed a final TLC Planning budget for FY 2004-05 through FY 2005-06, a recommendation will be made to the Transit Consortium, TAC, Alternative Modes Committee and STA Board for which TLC planning grants to be awarded for this cycle and for what amount. Staff intends to recommend as many of these applications as possible, given the limited funds available. When additional planning funds become available, STA will be recommending additional planning grants.

A call for Regional and Countywide TLC capital funds is anticipated to take place in the fall of 2005. Several other funding opportunities will be available next year as well such as Transportation Development Act (TDA) Article 3 funds, Congestion Mitigation and Air Quality Improvement program (CMAQ) funds, and the BAAQMD Transportation Fund for Clean Air (TFCA) and YSAQMD Clean Air funds to name a few applicable annual transportation fund programs. The County TLC planning grants can help make projects more competitive for Regional and Countywide TLC Capital Funds, as well as other fund sources.

Recommendation:
Informational.



DATE: March 24, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
Mike Duncan, Director for Projects
Susan Furtado, Financial Analyst/Accountant
RE: TDA and Gas Tax Contributions for STA for FY 2005-06

Background:

Each year, STA member agencies provide contributions for STA operations from Transportation Development Act (TDA) funds and local gas tax subventions. These two revenue sources, combined with annual congestion management agency funds (federal STP) provided by the Metropolitan Transportation Commission (MTC), have provided the core funding for the STA since its separation from the County of Solano in 1996. The TDA and gas tax revenues fund a percentage of the STA's core operations. These operations include administrative staff, benefits, services and supplies, and a percentage of strategic planning and project development not covered by other planning grants and project revenues.

On January 14, 2004, the STA Board unanimously adopted a policy to index the annual TDA and gas tax contributions provided by member agencies to the STA. The index policy adopted specified 2.7% for TDA and 2.1% for gas tax, both distributed based on population. The indexed rate is linked to the aggregate amount for both TDA and gas tax for Solano County in a given fiscal year. The initial TDA contribution estimate for the subsequent fiscal year is based on the MTC annual TDA fund estimate issued each February. The initial gas tax contribution estimate is based on the prior calendar year's actual gas tax revenues for all agencies in Solano County. Both estimates are revised as actual data becomes available and adjustments made for the subsequent fiscal year. The TDA and gas tax contributions are reviewed each year by the TAC and Board as part of the annual budget cycle.

Discussion:

Attachment A is the proposed member agency contributions for both TDA and gas tax for FY 2005-06 and includes the estimates for FY 2005-06 and the adjustments for FY 2004-05. These amounts reflect the increased TDA and gas tax revenues for member agencies. Attachment B shows the calculations for computing the FY 2005-06 contributions and the adjustments for FY 2004-05. Estimates for FY 2005-06 TDA contributions are based on the MTC FY 2005-06 Fund Estimate date February 23, 2005 (see Attachment C). Estimates for FY 2005-06 Gas Tax contributions are based on calendar year 2004 actual revenues (see Attachment D). If the actual amounts vary for FY 2005-06, adjustments will be made for FY 2006-07.

Recommendation

Informational.

Attachments:

- A. FY 2005-06 TDA and Gas Tax Contributions from Member Agencies
- B. Computations for TDA and Gas Tax Contributions for FY 2005-06
- C. MTC Memorandum, MTC FY 2005-06 Annual Fund Estimate (February 2, 2005)
- D. CY 2004 Gas Tax Revenues for Solano County Agencies

ATTACHMENT A

FY 2005-06 TDA and Gas Tax Contributions from Member Agencies

TDA Contributions

AGENCY	FY 2005-06 TDA	FY 2004-05 Adjustment	TOTAL TDA for FY 2005-06
Benicia	26,220	2,004	28,224
Dixon	15,732	1,200	16,932
Fairfield*	100,441	7,279	107,720
Rio Vista	6,051	352	6,403
Suisun City	26,623	1,967	28,590
Vacaville	91,970	6,719	98,689
Vallejo	117,383	8,752	126,135
Solano County	18,959	1,447	20,406
TOTAL	403,379	29,720	433,099

* Round-off error of \$1 from Attachment B.

Gas Tax Contributions

AGENCY	FY 2005-06 Gas Tax	FY 2004-05 Adjustment	TOTAL Gas Tax for FY 2005-06
Benicia	18,950	520	19,470
Dixon	11,370	314	11,684
Fairfield	72,593	1,745	74,338
Rio Vista	4,373	58	4,431
Suisun City	19,242	500	19,742
Vacaville	66,471	1,635	68,106
Vallejo	84,838	2,206	87,044
Solano County	13,702	372	14,074
TOTAL	291,539	7,350	298,889

Total Contributions from Member Agencies

AGENCY	TDA	GAS TAX	TOTAL
Benicia	28,224	19,470	47,694
Dixon	16,932	11,684	28,616
Fairfield	107,720	74,338	182,058
Rio Vista	6,403	4,431	10,834
Suisun City	28,590	19,742	48,332
Vacaville	98,689	68,106	166,795
Vallejo	126,135	87,044	213,179
Solano County	20,406	14,074	34,480
TOTAL	433,099	298,889	731,998



**METROPOLITAN
TRANSPORTATION
COMMISSION**

Joseph P. Boat Metro Center
101 Eighth Street
Oakland, CA 94607-4760
Tel: 510.464.7700
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Memorandum

TO: Transit Finance Working Group

DATE: February 2, 2005

FR: Alix Bockelman

RE: MTC FY 2005-06 Annual Fund Estimate

Per state statute, MTC is required to publish an estimate of available transportation revenues that it allocates on a yearly basis and the distribution of those funds among eligible claimants. The FY 2005-06 Annual Fund Estimate includes an estimate of expected revenue generations for the coming year, and a reconciliation of carryover funds from the prior fiscal year as well as an adjustment to the remaining revenue levels for this year. Fund sources included in the proposal are TDA, STA, AB 1107 and transit-related bridge toll funds. The Draft FY 2005-06 Fund Estimate is attached to this memorandum for your review. The Fund Estimate is draft until Commission adoption on February 23rd and subject to revision.

This memo provides a summary of several issues related to the Bay Area economy and estimates of Transportation Development Act (TDA), State Transit Assistance (STA), and AB 1107. In addition, there is a discussion of the BART transit coordination program, prior year interest adjustments and the planned end-of-year cleanup to the Fund Estimate.

Improving Economy and TDA Revenue Picture for the Bay Area

The economic slump that had gripped the nation and Bay Area over the past few years appears to be reversing. The precipitous drops in sales tax revenues reported for three years have been replaced by stable revenue growth in most counties for the current year and marginal and moderate growth projections for next year. Because the region relies heavily on sales tax revenues for transit operations – with roughly 40% of the transit operating revenues coming from Transportation Development Act (TDA), AB 1107, or county sales taxes – this is sure to be welcome news for the operators.

However, since the Bay Area is not expected to recover as quickly as the rest of the state, many County Auditors have chosen to be cautious with their revised FY 2004-05 and FY 2005-06 estimates. For the region as a whole, TDA revenue is estimated to increase by 3.2 percent for the current year, compared to the actual generations of FY 2003-04. For FY 2005-06, a 1.5 percent growth rate is projected for the region as a whole. Table A is a comparison of FY 2003-04 actual TDA generation; FY 2004-05 revised County Auditors' estimates and FY 2005-06 County Auditors' estimates.

TABLE A

FY 2003-04 TDA Actual and TDA Estimates for FY 2004-05 and FY 2005-06

	FY 2003-04 Actual Generation	FY 2004-05 Revised County Auditor Estimates ¹	FY 2005-06 County Auditor Estimates ¹
TDA			
Alameda	55,175,813	56,557,904	56,557,904
Contra Costa	31,412,304	33,148,844	33,977,565
Marin	9,907,306	9,934,709	9,934,709
Napa	5,102,757	5,112,344	5,040,980
San Francisco	29,492,989	29,681,911	31,166,000
San Mateo	28,570,875	28,916,988	28,338,648
Santa Clara	69,078,642	72,179,033	74,000,000
Solano	13,532,712	14,943,609	14,939,970
Sonoma	17,369,653	17,400,000	17,900,000
SUBTOTAL	259,643,051	267,875,342	271,855,776

% Difference Between FY03 Actual and FY04 Estimates & FY04 and FY05 Estimates

	FY 2003-04 Actual Generation	FY 2004-05 Revised County Auditor Estimates ¹	FY 2005-06 County Auditor Estimates ¹
TDA			
Alameda	-	2.50%	0.00%
Contra Costa	-	5.53%	2.50%
Marin	-	0.28%	0.00%
Napa	-	0.19%	-1.40%
San Francisco	-	0.64%	5.00%
San Mateo	-	1.21%	-2.00%
Santa Clara	-	4.49%	2.52%
Solano	-	10.43%	-0.02%
Sonoma	-	0.17%	2.87%
SUBTOTAL	-	3.17%	1.49%

Note:

1. TDA Estimates from County Auditors for MTC FY 2005-06 Fund Estimate.

State Transit Assistance Funding

The Governor's FY 2005-06 Budget was released on January 11th. Even though the Proposition 42 increment for STA is proposed for suspension again for FY 2005-06, there is good news on the STA funding. The proposed statewide funding level is \$137.3 million, which is a 17 percent increase over FY 2004-05's \$117.4 million, and is due to high fuel prices.

On the other hand, MTC's STA Revenue-based fund share has decreased from 56.1% to 53.8% during the past few years because of the financial hardship that many of the transit operators in the Bay Area have been facing. As the economy improves and fare revenue increases, this trend will hopefully reverse.

AB 1107 Estimates

MTC is responsible for estimating funds for a portion of AB 1107, 25% of the half-cent sales tax revenue generated in Alameda, Contra Costa, and San Francisco Counties. Based on trends in this year's receipts, staff is increasing the current year estimate from \$55.5 million to \$58 million with a projection of \$59 million for FY 2005-06.

Because our allocations were recently shifted from a fixed dollar amount to 50% of generations for AB 1107 funds, any additional funds generated beyond the original \$55.5 million estimate will automatically flow to AC Transit and Muni during the remainder of the fiscal year.

Transit Coordination – BART Feeder Bus Service

This element includes the BART Feeder Bus program, where BART supports transit services operated by suburban East Bay operators in former BART Express Bus corridors, and the transfer payment to AC Transit. FY 2004-05 was the first year in which a common methodology was established for all East Bay operators.

The subsidy change to be included in the FY 2005-06 Fund Estimate will be tied to the percentage change in the AB 1107 funds (which is the same methodology BART uses for the SF MUNI transfer payment). BART's annual contribution will be capped at \$2.5 million, and any shortfall would be carried over as a reimbursable future cost.

In FY 2005-06, the subsidy levels increase 1.6%, based on the growth in AB 1107 in FY 2003-04. The total funding from BART's TDA Art 4 and STA revenue base apportionments, in combination with BART's \$2.5 million contribution, is expected to be sufficient to cover the FY 2005-06 costs and repay the FY 2004-05 carryover amounts. Surplus funding of approximately \$388,000 is projected. Based on last year's agreement, this surplus will be held in reserve to cover any future shortfalls in the BART Feeder Bus program. The detail on this program is included on page 15 of 15 of the Fund Estimate.

Prior Year Interest Redistribution

Staff is proceeding with its implementation of the Business, Transportation and Housing agreement to redistribute TDA prior year interest earnings among apportionment areas. To date, Alameda, Solano, and Napa Counties interest has been redistributed. Actual interest redistribution for Contra Costa and Sonoma will be completed at the close of FY 2004-05.

End-of-Current-Year and Mid-FY 2003-04 Revision to the Fund Estimate

Because of lower than expected revenue estimates, MTC had to rescind respectively \$31 and \$4 million in allocations for areas that had negative end of year balances for FY 2002-03 and FY 2003-04. The same process is expected every year if revenues come in below the levels estimated by the County Auditors. This action will rescind allocations for areas that have negative balances as of June 30, 2005, and make any FY 2004-05 excess generations plus the full FY 2005-06 projected revenue available to the claimants. The good news is that the amount of funds projected for rescission at the close of FY 2004-05 will be considerably less than last year because the TDA revenue picture has been improving as we noted in the TDA revenue section.

Next Steps

The final FY 2005-06 Fund Estimate will be presented to the Programming and Allocation Committee on February 9th and is expected to be adopted by the MTC Commission on February 23rd.

TABLE A
TEN-YEAR TDA GENERATIONS SUMMARY TABLE FOR BAY AREA COUNTIES

County	FY 1996-97 Actual	FY 1997-98 Actual	FY 1998-99 Actual	FY 1999-00 Actual	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Estimates	FY 2005-06 Estimates
Alameda	44,005,229	47,713,711	49,283,302	54,936,880	61,283,441	56,343,360	53,936,978	55,173,813	56,557,904	56,557,904
Contra Costa	22,103,440	23,991,707	26,423,486	28,290,695	31,388,967	30,538,171	30,495,773	31,412,304	33,148,844	33,977,565
Marin	7,401,551	7,993,642	8,596,791	9,527,056	10,302,362	9,732,118	9,694,417	9,907,306	9,934,709	9,934,709
Napa	3,139,506	3,076,720	3,805,482	4,451,700	4,921,211	4,876,446	5,136,467	5,103,787	5,112,344	5,040,980
San Francisco	26,643,708	27,729,204	28,894,542	32,043,722	35,787,353	29,683,577	28,959,436	29,494,989	29,661,911	31,166,000
San Mateo	25,273,946	27,460,182	28,202,193	31,697,342	35,831,563	30,834,576	28,972,882	28,570,875	28,916,988	28,338,648
Santa Clara	64,428,786	69,408,486	69,622,688	80,362,349	95,813,143	75,632,441	67,567,984	69,078,642	72,179,033	74,000,000
Solano	7,793,528	8,354,779	8,793,082	10,372,149	11,471,072	12,019,791	13,069,922	13,552,712	14,943,609	14,939,970
Sonoma	11,655,865	12,923,237	13,760,430	15,810,470	17,429,706	16,813,361	16,886,783	17,369,653	17,400,000	17,900,000
Region	212,445,559	228,451,668	237,281,996	267,392,363	304,227,818	266,473,341	254,380,642	259,643,051	267,875,342	271,853,776
County	FY 1996-97 % Change Prior Year	FY 1997-98 % Change Prior Year	FY 1998-99 % Change Prior Year	FY 1999-2000 % Change Prior Year	FY 2000-01 % Change Prior Year	FY 2001-02 % Change Prior Year	FY 2002-03 % Change Prior Year	FY 2003-04 % Change Prior Year	FY 2004-05 % Change Prior Year	FY 2005-06 % Change Prior Year
Alameda	6.9%	8.4%	3.3%	11.5%	11.6%	-8.1%	-4.9%	3.9%	2.5%	0.0%
Contra Costa	2.4%	8.5%	10.1%	7.1%	11.0%	-2.7%	-0.1%	3.6%	5.5%	2.5%
Marin	5.4%	8.0%	7.5%	10.8%	8.1%	-5.5%	-0.4%	2.2%	0.3%	0.0%
Napa	6.6%	-2.0%	23.7%	17.0%	10.5%	-0.9%	5.3%	-0.7%	0.2%	-1.4%
San Francisco	5.4%	4.1%	4.2%	10.9%	11.7%	-17.1%	-2.4%	1.8%	0.6%	5.0%
San Mateo	9.0%	8.7%	2.7%	12.4%	13.0%	-13.9%	-6.0%	-1.4%	1.2%	-2.0%
Santa Clara	7.6%	7.4%	0.6%	15.4%	19.2%	-21.1%	-10.7%	2.2%	4.5%	2.5%
Solano	4.8%	7.2%	5.2%	16.8%	11.7%	4.8%	8.7%	3.5%	10.4%	0.0%
Sonoma	5.4%	10.9%	6.5%	14.9%	10.2%	-3.5%	0.4%	2.9%	0.2%	2.9%
Region	6.4%	7.3%	3.9%	12.6%	13.8%	-12.4%	-4.5%	2.1%	3.2%	1.5%

1. Source: California State Board of Equalization Annual Reports.

2. Source: County Controllers' Current FY 2004-05 and FY 2005-06 TDA Revenue Estimates.

FY2005-06 FUND ESTIMATE
REGIONAL SUMMARY

TDA REGIONAL SUMMARY TABLE

column	A		B		C		D		E		F		G		H=Sum(A:G)
	6/30/04	Balance (W/ Interest) ¹	FY 2002-05	Outstanding Commitments ²	FY 2005	Original Estimate	FY 2005	Revised Adm. & Planning Charge	FY 2005	Revenue Adjustment	FY 2006	Revenue Estimate	FY 2006	Adm. & Planning Charge	FY 2006
Alameda	10,705,923		(57,682,782)		52,990,907		(2,262,316)		3,566,997		56,557,904		(2,262,316)		61,614,317
Contra Costa	14,946,632		(31,735,840)		30,809,579		(1,325,954)		2,339,265		33,977,565		(1,359,103)		47,652,144
Marin	1,075,990		(10,345,564)		9,935,245		(397,389)		(536)		9,934,709		(397,388)		9,805,067
Napa	8,159,423		(5,726,108)		5,256,779		(204,494)		(144,435)		5,040,980		(201,639)		12,180,507
San Francisco	1,780,676		(28,032,869)		27,689,000		(1,187,276)		1,992,911		31,166,000		(1,246,640)		32,161,801
San Mateo	1,995,820		(29,037,673)		29,685,426		(1,156,679)		(768,438)		28,338,648		(1,133,546)		27,923,558
Santa Clara	4,785,881		(72,888,132)		71,000,000		(2,579,661)		1,179,033		74,000,000		(2,637,500)		72,859,621
Solano	9,251,319		(18,167,753)		13,842,714		(597,745)		1,100,895		14,939,970		(597,599)		19,771,801
Sonoma	19,130,915		(21,562,752)		17,000,000		(626,000)		400,000		17,900,000		(641,500)		31,600,663
TDA Total	71,832,579		(275,179,473)		258,209,650		(10,337,514)		9,665,692		271,855,776		(10,477,231)		315,569,478

STA, AB1107 AND BRIDGE TOLL REGIONAL SUMMARY TABLE

	6/30/04		FY 2002-05		FY 2005		FY 2006		FY 2006		FY 2006	
	Balance (W/ Interest) ¹	Outstanding Commitments ²	Original Estimate	Revised Adm. & Planning Charge	FY 2005	Revenue Adjustment	FY 2006	Revenue Estimate	FY 2006	Revenue Estimate	FY 2006	Available for Allocation
State Transit Assistance Total	26,317,643	(46,294,143)	43,109,111					50,223,135				73,355,746
Revenue-Based STA	7,060,767	(36,196,639)	31,572,947					36,913,186				39,350,260
Population-Based STA	19,256,876	(10,097,504)	11,536,164					13,309,949				34,005,485
BART District Tax - AB1107 Total	10,000	(58,000,000)	55,500,000					2,500,000				59,010,000
Bridge Toll Total												
AB 664 Bridge Revenues	33,833,896	(31,976,971)	12,268,857					12,352,048				26,477,829
Regional Measure 1 Revenues	4,745,662	(11,284,194)	10,258,537					10,164,269				13,884,274
5% State General Fund Revenue	24,133	(2,890,293)	2,877,999					2,906,778				2,918,617
MTC 2% Toll Revenue	2,257,792	(3,019,687)	964,595					974,706				1,177,406

Please see Attachment A pages 2-14 for detailed information on each fund source.

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.

FY 2005-06 FUND ESTIMATE
TRANSPORTATION DEVELOPMENT ACT FUNDS
SOLANO COUNTY

Attachment A
Res No 3686
Page 9 of 15
February 23, 2005

Column	A	B	C=A+B	D	E	F	G	H=Sum(G/G)	I	J=H+I
FY2004-05 TDA Revenue Estimate Adjustment										
FY2004-05 Generation Estimates Adjustment										
1. Original County Auditor Estimate (Feb, 04)	13,842,714									
2. Revised County Auditor Estimate (Feb, 05)	14,943,609									
3. Revenue Adjustment (Line 2-1)				1,100,895						
FY2004-05 Planning and Administration Charges Adjustment										
4. MTC Administration (0.5% of line 3)	5,504									
5. County Administration (0.5% of line 3)	5,504									
6. MTC Planning (3.0% of line 3)	33,027									
7. Total Charges (Lines 4+5+6)				44,036						
8. Adjusted Generations Less Charges (Line 3-7)				1,056,859						
FY2004-05 TDA Adjustment By Article										
9. Article 3 Adjustment (2.0% of line 8)										
10. Funds Remaining (Line 8-9)				21,137						
11. Article 4.5 Adjustment (5.0% of line 10)										
12. Article 4/8 Adjustment (Line 10-11)				1,035,722						
FY2005-06 TDA Estimate										
FY2005-06 County Auditor's Generations Estimate										
13. County Auditor Estimate										14,939,970
FY2005-06 Planning and Administration Charges										
14. MTC Administration (0.5% of line 13)										74,700
15. County Administration (0.5% of line 13)										74,700
16. MTC Planning (3.0% of line 13)										448,199
17. Total Charges (Lines 14+15+16)										597,599
18. TDA Generations Less Charges (Line 13-17)										14,342,371
FY2005-06 TDA Apportionment By Article										
19. TDA Article 3.0 (2.0% of line 18)										286,847
20. TDA Funds Remaining (Line 18-19)										14,055,524
21. TDA Article 4.5 (5.0% of line 20)										14,055,524
22. TDA Article 4/8 (Line 20-21)										14,055,524

TDA APPORTIONMENT BY JURISDICTIONS

Column	A	B	C=A+B	D	E	F	G	H=Sum(G/G)	I	J=H+I
Apportionment Jurisdictions										
Article 3	457,642	11,661	469,303	(567,073)		265,780	21,137	189,147	286,847	475,995
Article 4.5	457,642	11,661	469,303	(567,073)		265,780	21,137	189,147	286,847	475,995
SUBTOTAL										
Article 4/8										
Benicia	45,827	9,096	54,923	(54,808)		855,200	69,829	925,143	911,108	1,836,251
Dixon	327,140	10,414	337,554	(831,660)		510,591	41,846	58,330	551,726	610,057
Fairfield	2,802,042	69,899	2,871,941	(5,405,925)		3,240,591	253,642	960,249	3,495,954	4,456,203
Rio Vista	396,743	8,313	405,056	(22,850)		180,999	12,297	575,502	211,748	787,250
Suisun City	548,058	25,031	573,089	(1,164,767)		848,877	68,545	325,743	924,606	1,250,349
Vacaville	4,271,946	117,544	4,389,490	(5,619,864)		2,968,698	234,131	1,972,454	3,209,124	5,181,578
Vallejo	124,838	3,132	127,970	(3,871,051)		3,797,025	304,987	358,930	4,086,487	4,445,417
Solano County	19,362	2,633	21,995	(629,755)		621,245	50,446	63,931	664,771	728,702
SUBTOTAL ¹	8,335,955	246,061	8,782,016	(17,600,680)		13,023,225	1,035,722	5,240,283	14,055,524	19,295,807
GRAND TOTAL	8,993,597	257,722	9,251,319	(18,167,753)		13,289,005	1,056,859	5,429,431	14,342,571	19,771,802

1. Balance as of 6/30/04 is from MTC FY2003-04 Audits, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
 2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
 3. Where applicable by local agreement, contributions from each jurisdiction will be made to support the following: Solano County Paratransit, CityLinkBARTLink, Countywide Transit/Paratransit Planning, and Countywide Street and Roads Planning.

* Any negative values in the "Projected Carryover" category will be corrected in July 2005 by recasting allocations of an equal amount based on year-end actual revenues.

Attachment A Re. No. 3686 Page 11 of 15 February 23, 2005														
FY 2005-06 FUND ESTIMATE STATE TRANSIT ASSISTANCE REVENUE-BASED FUNDS (PUC 99314)														
Column Apporportionment Jurisdictions	A 6/30/04 Balance ¹		B FY 2002-05 Outstanding Commitments ²		C FY 2005 Revenue Estimate		D FY 2005 Revenue Adjustment		E=Sum(A+D) 6/30/05 Projected Carryover ³		F FY 2006 Revenue Estimate ³		G=E+F Total Available For Allocation	
		31,572,947	31,572,947	0										
FY 2004-05 July Revised Estimates														2,437,075
FY 2004-05 Final Estimates														36,913,186
FY 2004-05 Revenue Adjustment														39,350,260
Alameda Congestion Management Agency <i>Corresponding to Alameda Contrata Express</i>	224,992				70,546									378,016
Santa Clara Valley Transportation Authority <i>Corresponding to Alameda Contrata Express</i>	162,897	(249,172)			95,198									120,224
City of Union City	8,309	(10,809)			15,042									30,128
Livermore-Amador Valley Transit Authority	47,547	(96,778)			52,828									65,160
Central Contra Costa Transit Authority	25,700	(194,902)			201,698									286,510
Eastern Contra Costa Transit Authority	57,621	(94,068)			90,063									156,974
Western Contra Costa Transit Authority	50,369	(127,479)			60,162									53,389
Napa County Transportation Agency	10,984	(19,846)			16,004									25,854
Golden Gate Bridge Highway & Transit District	184,810	(1,745,713)			1,557,181									1,821,840
Peninsula Corridor Joint Powers Board	3,346,667	(4,613,263)			1,486,486									1,957,799
San Mateo County Transit District	653,923	(1,190,270)			1,434,102									2,574,421
Santa Clara Valley Transportation Authority	1,537,377	(6,546,274)			4,859,366									5,631,746
City of Benicia	23,241				5,293									34,723
City of Dixon	8,616				1,214									11,249
City of Fairfield	192,909				15,733									227,080
City of Vallejo	2,060	(161,074)			175,337									221,316
County of Sonoma	1,077	(36,380)			35,347									41,325
City of Healdsburg	433				369									431
City of Santa Rosa	0	(31,073)			31,073									0
City of Petaluma	2,643	(2,520)												36,329
City of Rio Vista	797													123
SUBTOTAL	6,542,973	(15,116,559)			10,203,061					1,629,475				11,928,803
Alameda-Contra Costa Transit District ⁴	0	(4,036,413)			4,461,162									4,595,067
BART District ⁵	517,613	(6,098,741)			5,963,799									8,128,389
City of San Francisco (SF Muni) ⁵	180	(10,944,926)			10,944,926									13,068,526
SUBTOTAL	517,795	(21,080,080)			21,369,886					807,600				25,791,982
GRAND TOTAL	7,060,767	(36,196,639)			31,572,947					2,437,075				39,350,260

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
 2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
 3. The FY2005-06 STA Fund Estimate is based on \$137,257 million in STA services as proposed in the Governor's FY 2005-06 budget.
 4. Details on the proposed apportionment of BART funding to local operators for feeder bus service is being negotiated and will be provided through a subsequent amendment to the AC Transit's revenue estimate to account for a correction for FY 2001-02 revenue distribution.
 5. Adjustments were made for AC Transit, BART, Muni's, FY 2004-05 revenue estimate to account for a correction for FY 2001-02 revenue distribution.
 AC Transit's revenue is increased by \$894,104, and BART and Muni's revenues are reduced by \$601,944 and \$232,820 respectively.

* All negative values in the "Projectal Carryover" category will be corrected in July 2005 by recording allocations of an equal amount based on year-end actual revenues.

FY 2005-06 FUND ESTIMATE
STATE TRANSIT ASSISTANCE
POPULATION-BASED FUNDS (FUC 99313)

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FY 2004-05 Original Estimates	FY 2004-05 Revised Estimates	FY 2004-05 Revenue Adjustment	A		B	C		D		E = (Sum A-D) 6/30/05	F	G = E + F
			6/30/04	Balance ¹		FY 2005 Revenue Estimate	FY 2005 Revenue Adjustment	Projected Carryover ²	FY 2006 Revenue Estimate ³			
9,959,888	11,648,991	1,689,103										20,695,536
												13,309,949
												34,005,485
Columb												
Apportnment Jurisdictions												
Northern Counties												
Mann												
Napa	9,281	(358,761)	363,038							4,277	475,030	479,307
Solano (less Vallejo) ⁶	311,217	(199,656)	188,184							(2,191)	249,895	247,704
Sonoma	34,279	(485,461)	423,073							248,828	560,939	809,767
SUBTOTAL	354,776	(713,426)	685,187							6,039	897,778	903,817
Small Operators												
CCCTA Service Area	35,158	(742,287)	698,940							(8,189)	936,882	928,693
ECCTA Service Area	382,301	(386,578)	374,704							370,427	513,278	883,705
LAVTA Service Area	12,953	(279,267)	263,277							(3,037)	359,074	366,037
Union City Service Area	70,489	(173,619)	101,929							(1,201)	136,121	134,920
WCCTA Service Area	5,162	(98,986)	92,623							(1,201)	126,263	125,061
Vallejo Service Area	49,098	(212,200)	174,115							(1,201)	234,791	245,804
SUBTOTAL	555,161	(1,892,937)	1,705,587							367,811	2,306,409	2,674,221
Regional Paratransit												
Alameda	61,887	(850,696)	818,310							29,501	840,405	869,906
Contra Costa	96,007	(518,890)	422,884							0	434,301	434,302
Marin	4,652	(94,477)	94,476							4,652	97,827	101,679
Napa		(61,697)	61,697							0	63,363	63,363
San Francisco		(646,078)	646,078							0	663,522	663,521
San Mateo	138,442	(496,177)	357,735							1	367,394	367,394
Santa Clara		(74,118)	74,118							0	761,201	761,201
Solano ⁷	25,748	(107,999)	175,997							93,746	180,749	274,495
Sonoma	15,675	(195,677)	195,677							15,675	200,960	216,634
SUBTOTAL	342,411	(3,712,879)	3,514,043							143,575	3,608,922	3,752,497
Regional Express Bus Program ⁸												
Balance for MTC Regional Coordination Program ⁵	880,724	(135,509)	4,657,052							19,181,981	5,210,977	24,392,938
GRAND TOTAL	19,256,876	(10,097,504)	11,536,164							20,695,536	13,309,949	34,005,485

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
 2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
 3. The FY2005-06 STA Fund Estimate is based on \$137,257 million in STA statewide as proposed in the Governor's FY 2005-06 budget.
 4. Consistent with MTC policy, no additional funding has been made available for the Regional Express Bus in FY2003-04 since the Governor's proposed budget supersedes the Proposition 42 increment this year.
 5. Committed to TransLink and other MTC Customer Service projects.
 6. The \$1,569,862 funding increment due to the FY 2004-05 State Budget revision is proposed for the lifeline program and included as part of the MTC Regional Coordination Program.
 7. A negative value in the "Projected Carryover" category will be corrected in July, 2005 by reserving allocations of an equal amount based on year-end actual revenues.

FY 2005-06 FUND ESTIMATE
BRIDGE TOLLS

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THESE NUMBERS ARE PROVISIONAL PENDING ADOPTION OF FY2004-05 BATA BUDGET

Column	A 6/30/04 Balance ¹	B FY 2002-05 Outstanding Commitments ²	C FY 2005 Revenue Estimate	D=A+B+C 6/30/05 Projected Carryover ³	E FY 2006 Revenue Estimate	F=D+E Total Available For Allocation
FUND CATEGORIES						
AB 664 Bridge Revenues						
70% East Bay	21,060,382	(20,546,806)	8,588,200	9,101,776	8,646,434	17,748,210
30% West Bay	12,773,513	(11,430,165)	3,680,657	5,024,005	3,705,614	8,729,620
SUBTOTAL	33,833,896	(31,976,971)	12,268,857	14,125,781	12,352,048	26,477,829
Regional Measure 1 Revenues						
90% Rail Extension Reserve Funds						
70% East Bay	1,492,983	(7,000,000)	7,180,976	1,673,959	7,114,988	8,788,948
30% West Bay	3,252,679	(4,284,194)	3,077,561	2,046,046	3,049,281	5,095,327
SUBTOTAL	4,745,662	(11,284,194)	10,258,537	3,720,005	10,164,269	13,884,274
5% State General Fund Revenues						
SUBTOTAL	24,133	(2,890,293)	2,877,999	11,838	2,906,778	2,918,617
MTC 2% Toll Revenues						
Southern Bridge Group ¹	1,330,586	(1,684,188)	511,202	157,600	514,669	672,269
Northern Bridge Group ¹	927,207	(1,335,499)	453,392	45,100	460,037	505,137
SUBTOTAL	2,257,792	(3,019,687)	964,595	202,700	974,706	1,177,406
GRAND TOTAL	40,861,482	(49,171,145)	26,369,987	18,060,324	26,397,802	44,458,126

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not distributed.
 2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
 3. FY 2004-05 revenue estimates for the 5% State General Fund and MTC 2% Toll Revenue were revised to correct a technical error.

FY 2005-06 FUND ESTIMATE
AB1107 FUNDS

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AB1107 IS TWENTY-FIVE PERCENT OF THE ONE-HALF CENT BART DISTRICT SALES TAX

Column	A 6/30/04	B FY 2002-05 Outstanding Commitments ^{3,3}	C FY 2005 Revenue Estimate	D FY 2005 Revenue Adjustment ³	E=A+B+C+D 6/30/05 Projected Carryover*	F FY 2006 Revenue Estimate	G=E+F Total Available For Allocation
Original FY 2004-05 Fund Estimate		55,500,000			Estimated FY 2004-05 Carryover		10,000
Revised FY 2004-05 Fund Estimate		58,000,000			FY 2005-06 Fund Estimate		59,000,000
Revenue Adjustment		2,500,000			Total Funds Available		59,010,000
Apportionment							
Jurisdictions							
MAC Transit	5,000	(29,000,000)	27,750,000	1,250,000	5,000	29,500,000	29,505,000
MUNI	5,000	(29,000,000)	27,750,000	1,250,000	5,000	29,500,000	29,505,000
TOTAL	10,000	(58,000,000)	55,500,000	2,500,000	10,000	59,000,000	59,010,000

1. Balance as of 6/30/04 is from MTC FY2003-04 Audit, and it contains both funds available for allocation and funds that have been allocated but not disbursed.
2. The outstanding commitments figure includes all unpaid allocations as of June 30, 2004, and the FY2004-05 allocations as of January 31, 2005.
3. Allocation action taken for AB1107 states that FY 2004-05 allocations for each operator will be 50% of the actual generation, with the total allocation limited by the FY 2004-05 Fund Estimate. Outstanding Commitments are updated to reflect that action.

* Any negative values in the "Projected Carryover" category will be corrected in July 2005 by resending allocations of an equal amount based on year-end actual revenues.

ATTACHMENT D

Gas Tax to Solano County
Jan. - Dec. 2004

	04-Jan	04-Feb	04-Mar	04-Apr	04-May	04-Jun	04-Jul	04-Aug	04-Sep	04-Oct	04-Nov	04-Dec	Total
Solano County	\$514,695.27	\$514,357.25	\$504,301.90	\$507,323.82	\$473,229.03	\$638,221.60	\$687,860.41	\$530,944.39	\$485,693.84	\$531,172.44	\$556,542.35	\$527,807.08	\$6,360,349.18
Benicia	\$39,605.25	\$41,987.94	\$41,213.79	\$41,433.85	\$38,739.65	\$51,733.28	\$51,645.90	\$42,270.18	\$44,429.48	\$42,844.67	\$44,893.74	\$42,591.03	\$448,844.67
Dixon	\$23,913.05	\$25,330.09	\$24,877.77	\$25,009.76	\$23,993.91	\$31,186.77	\$31,555.85	\$25,529.80	\$26,825.77	\$25,874.60	\$27,104.43	\$25,716.37	\$258,746.60
Elvert	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$16,875.00	\$168,750.00
Rio Vista	\$6,640.31	\$6,136.91	\$6,975.31	\$6,625.22	\$144,872.79	\$193,856.91	\$182,731.82	\$169,974.69	\$168,098.86	\$162,092.63	\$189,807.12	\$161,056.53	\$1,620,926.63
Suisun City	\$38,128.15	\$41,462.09	\$40,717.11	\$40,934.52	\$38,273.10	\$51,108.63	\$52,356.60	\$10,057.84	\$10,555.91	\$10,190.37	\$10,693.01	\$10,128.66	\$101,288.66
Vacaville	\$135,783.49	\$143,942.33	\$141,339.09	\$142,098.05	\$132,794.39	\$177,694.04	\$166,094.31	\$146,793.98	\$154,373.12	\$143,151.72	\$145,247.06	\$142,815.99	\$1,431,776.99
Vallejo	\$176,519.87	\$183,852.93	\$180,622.82	\$181,594.64	\$169,697.69	\$227,074.20	\$211,819.03	\$186,731.56	\$199,433.87	\$193,346.95	\$196,936.74	\$188,175.38	\$1,933,346.95
City Subtotal	\$71,724.80	\$602,830.07	\$591,843.87	\$595,120.69	\$556,229.89	\$743,792.24	\$709,658.70	\$613,890.63	\$646,405.23	\$622,275.10	\$652,181.12	\$618,427.43	\$7,522,479.77
County & City Total	\$1,086,420.07	\$1,117,187.32	\$1,096,145.77	\$1,102,444.51	\$1,029,458.92	\$1,380,013.84	\$1,397,519.11	\$1,144,835.02	\$1,141,289.87	\$1,153,447.54	\$1,208,723.47	\$1,146,234.51	\$13,882,828.95
Jan-04/Dec-04													
	\$1,095,420.07	\$1,117,187.32	\$1,095,420.07	\$1,102,444.51	\$1,029,458.92	\$1,380,013.84	\$1,397,519.11	\$1,144,835.02	\$1,141,289.87	\$1,153,447.54	\$1,208,723.47	\$1,146,234.51	\$13,882,828.95



DATE: March 24, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
Mike Duncan, Director for Projects
RE: 2006 State Transportation Improvement Program (STIP)

Background:

Every two years, the state develops the State Transportation Improvement Program (STIP) to identify funding for a significant number of transportation projects throughout California. Each region of the state submits a Regional Transportation Improvement Plan (RTIP) as the region's proposal for STIP funding. The Metropolitan Transportation Commission (MTC), as the Regional Transportation Planning Agency (RTPA) for the Bay Area, is responsible for developing the RTIP. The RTIP is due to the California Transportation Commission (CTC) by December 15, 2005.

Discussion:

The 2004 STIP was a "zero" STIP since no new funds were available for programming. The existing projects remaining from the 2002 STIP were reprogrammed across the five years of the STIP.

New programming capacity may be available for the 2006 STIP if the following actions occur:

- The federal reauthorization act meets prior expectations
- The Governor and Legislature do not suspend Proposition 42 transfers from the General Fund to the State Highway Account
- Tribal gaming revenues are secured
- Transportation loans are repaid on time
- Existing STIP revenues are not diverted for other purposes.

Due to the uncertainty in one or more of the above conditions, the CTC may provide a two-tiered fund estimate for the 2006 STIP. The first tier would be based on a funding level with some level of confidence. The first tier would delete many or most projects and delay the remaining by two years or more. The second tier would be based on at-risk funding with assumptions that some uncertainties would be resolved favorably. The second tier could hold some project schedules and delay others by several years. Neither approach provides significant additional funding for the STIP. The CTC is also looking at a range of alternative funding options that would address immediate transportation needs (see Attachment A).

The state initiated the 2006 STIP on March 3, 2005. The MTC schedule for the RTIP also commenced on March 3rd and will continue until submittal of the RTIP to the CTC on December 15, 2005 (see Attachment B).

The Solano County RTIP projects are due to MTC on September 16, 2005. STA staff will work with the TAC to develop the proposed 2006 RTIP submittal for Solano County for consideration by the STA Board on September 14, 2005.

Overall, the transportation funding outlook for the State, based on the Governor's FY 2005-06 Budget Proposal released in January, does not look very good. Attachment D provides an analysis of the 2005-06 Budget Bill provided by the Legislative Analyst's Office.

Recommendation:
Informational.

Attachments:

- A. California Transportation Commission Testimony to Legislative Subcommittee No. 4, March 16, 2005
- B. 2006 RTIP Development Schedule
- C. MTC Memorandum, 2006 STIP Development and MTC 2006 RTIP Development (March 9, 2005)
- D. Analysis of the 2005-06 Budget Bill (February 2005)

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DIANE C. EIDAM, Executive Director

STATE OF CALIFORNIA



ARNOLD SCHWARZENEGGER
 GOVERNOR

CALIFORNIA TRANSPORTATION COMMISSION

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California State Senate

Budget and Fiscal Review
 Subcommittee No. 4 on Legislative, Executive, Judiciary,
 Transportation & General Government
 Hearing

March 16, 2005

California Transportation Commission
 Testimony

California once had a transportation program funded almost exclusively from user fees protected by the California Constitution. We now have a program primarily dependent on motor fuel taxes, a funding source without constitutional protection. For each of the last four years, the proceeds from these taxes have been diverted from transportation. The reliance on funding that is not stable or dependable has created a crisis in the state's ability to address the transportation needs of California.

Based on the Transportation Commission's 1999 SR 8 Report, the annualized escalated transportation need is in the range of \$16 billion dollars. Funding specified in current law should provide an average of approximately \$4.5 billion per year, very slightly over a quarter of the identified need.

However, since 2001, over \$3 billion dollars of transportation funding has been diverted to fund General Fund deficiencies. The proposed budget increases this amount to \$4.5 billion, but provides the possibility that \$1.2 billion will be returned due to the realization of tribal gaming revenues.

The Governor's proposal to firewall Proposition 42 in the 2007-08 year and beyond goes a long way to reestablishing a stable and reliable funding source for transportation. However, the proposal to suspend Proposition 42 in the 2005-06 year, the prospect of a 2006-07 suspension and the proposal to payback loans over a 15 year period exacerbate an already untenable situation.

State Transportation Improvement Program (STIP) projects have been the hardest hit. The Commission has not funded a single new capacity project without borrowing from future federal funds since June 2003. The current budget proposal will force a continued suspension of funding for STIP projects.

We have not funded a Traffic Congestion Relief project since December of 2002. If the proposed budget is enacted, this moratorium will continue through next year, unless tribal gaming funds are realized.

This year, 2004-05, the Commission will only be able to fund half of the \$1.8 billion dollars in the already constrained State Highway Operations and Protection Program. Rehabilitation needs continue to grow exponentially as the system ages and the lack of investment in early stages translates into more costly repairs as the system deteriorates.

Next year, if the proposed budget is enacted, we will be able to fund only one half of the \$4 billion in the already constrained STIP and SHOPP, although realization of the tribal gaming revenues will allow for allocations over and above this amount.

In cooperation with legislative staff, the Commission staff has outlined a range of alternative funding options for 2005-06 and what they would mean for transportation funding allocations in the coming year.

While some of these options would address our most immediate needs, none of them would resolve the longer range issue of the need for stable and reliable funding. The Commission is now beginning the development of the 2006 fund estimate, which will be the basis for the new 5-year State Transportation Improvement Program (STIP), scheduled for adoption in April 2006.

Each STIP is based upon an estimate of funding under current law. For each the last three STIPs, we have assumed annual transfers of the gasoline sales taxes now dedicated under Proposition 42. Where funds have been suspended, we have assumed repayment on the schedule now provided in law. In the 2004 STIP, we could not add new projects and we were forced to delay \$5.4 billion in existing projects by two years or more.

The funding outlook for the 2006 STIP is even worse. We now face the very real prospect, not only of further delays, but of deleting as many as half of the projects now programmed. With a historical record that shows repeated suspensions of Proposition 42 and continuing deferments of loan repayments, the prudent course for the Commission would appear to be to build a STIP that does not assume any revenues from Proposition 42 transfers or loan repayments.

Following, for your consideration, are the range of alternative funding options that would address the most immediate needs:

Funding Option 1: Funding to complete existing TCR Program allocations, plus funding for new STIP allocations programmed in 2005-06 that do not require TCR Program match.

Resources Needed by Fiscal Year for Funding Option #1

	2005-06	2006-07	2007-08	Beyond
STIP Programming for 2005-06 without TCRP Match	\$256 M	\$640 M	\$384 M	\$ 0
TCRP Existing Allocations	\$ 0	\$76 M	\$18 M	\$ 0
Resources Needed	\$256 M	\$716 M	\$402 M	\$ 0

Funding Option 2: Add funding for the remainder of new STIP allocations programmed in 2005-06, plus the new TCR Program allocations required to match them.

Resources Needed by Fiscal Year for Funding Option #2

	2005-06	2006-07	2007-08	Beyond
STIP Programming for 2005-06 without TCRP Match	\$256 M	\$640 M	\$384 M	\$ 0
STIP Programming for 2005 with TCRP Match	\$57 M	\$142 M	\$85 M	\$ 0
TCRP Match for STIP Programming in 2005-06	\$6 M	\$13 M	\$16 M	\$72 M
TCRP Existing Allocations	\$ 0	\$76 M	\$18 M	\$ 0
Resources Needed	\$319 M	\$871 M	\$503 M	\$72 M

Funding Option 3: Add funding for new TCR Program allocations to repay currently approved Letters of No Prejudice.

Resources Needed by Fiscal Year for Funding Option #3

	2005-06	2006-07	2007-08	Beyond
STIP Programming for 2005-06 without TCRP Match	\$256 M	\$640 M	\$384 M	\$ 0
STIP Programming for 2005 with TCRP Match	\$57 M	\$142 M	\$85 M	\$ 0
TCRP Match for STIP Programming in 2005-06	\$6 M	\$13 M	\$16 M	\$72 M
TCRP Existing Allocations	\$ 0	\$76 M	\$18 M	\$ 0
TCRP Repayment - Approved AB 1335 Letters of No Prejudice	\$119 M	\$ 0	\$150 M	\$ 0
Resources Needed	\$438 M	\$871 M	\$653 M	\$72 M

Funding Option 4: Add funding for new TCR Program allocations for all other construction projects ready for delivery in 2005-06.

Resources Needed by Fiscal Year for Funding Option #4

	2005-06	2006-07	2007-08	Beyond
STIP Programming for 2005-06 without TCRP Match	\$256 M	\$640 M	\$384 M	\$ 0
STIP Programming for 2005 with TCRP Match	\$57 M	\$142 M	\$85 M	\$ 0
TCRP Match for STIP Programming in 2005-06	\$6 M	\$13 M	\$16 M	\$72 M
TCRP Existing Allocations	\$ 0	\$76 M	\$18 M	\$ 0
TCRP Repayment - Approved AB 1335 Letters of No Prejudice	\$119 M	\$ 0	\$150 M	\$ 0
TCRP Construction in 2005-06	\$410 M	\$290 M	\$156 M	\$211 M
Resources Needed	\$848 M	\$1.161 B	\$809 M	\$283 M

Funding Option 5: Add funding for new allocations for all remaining TCR Program projects, including preconstruction and construction work in future years.

Resources Needed by Fiscal Year for Funding Option #5

	2005-06	2006-07	2007-08	Beyond
STIP Programming for 2005-06 without TCRP Match	\$256 M	\$640 M	\$384 M	\$ 0
STIP Programming for 2005 with TCRP Match	\$57 M	\$142 M	\$85 M	\$ 0
TCRP Match for STIP Programming in 2005-06	\$6 M	\$13 M	\$16 M	\$72 M
TCRP Existing Allocations	\$ 0	\$76 M	\$18 M	\$ 0
TCRP Repayment - Approved AB 1335 Letters of No Prejudice	\$119 M	\$ 0	\$150 M	\$ 0
TCRP Construction in 2005-06	\$410 M	\$290 M	\$156 M	\$211 M
TCRP Preconstruction in 2005-06 and Future Year Preconstruction and Construction	\$262 M	\$341 M	\$516 M	\$853 M
Resources Needed	\$1.110 B	\$1.502 B	\$1.325 B	\$1.136 B

Attachments

2006 RTIP Metropolitan Transportation Commission Regional Transportation Improvement Program Development Schedule	
DRAFT	
March 3, 2005	Caltrans Presentation of Fund Estimate (FE) Overview (CTC Meeting - Sacramento)
March 9, 2005	Presentation of initial outstanding issues for RTIP Policies and Procedures to FWG
April 6, 2005	Finance Working Group (FWG) review of proposed RTIP Policies and Procedures
April 14, 2005	Presentation of Draft FE Assumptions and Policy Issues by Caltrans (CTC Meeting - Stockton)
April 18, 2005	Partnership Technical Advisory Committee (PTAC) review of Draft proposed RTIP Policies
April/May/June 2005	MTC works with CMAs and project sponsors on regional project proposals
May 26, 2005	Caltrans FE Assumptions adopted by CTC (CTC Meeting - Sacramento)
June 1, 2005	Finance Working Group (FWG) review of Final proposed RTIP Policies and Procedures
June 20, 2005	Partnership Technical Advisory Committee (PTAC) review of Final proposed RTIP Policies
July 13, 2005	PAC review and recommendation of final proposed RTIP Policies and Procedures
July 14, 2005	Caltrans Presentation of Draft STIP FE to CTC (CTC Meeting - San Diego)
July 27, 2005	Commission adopts 2006 RTIP Policies and Procedures
August 18, 2005	CTC adopts STIP FE and STIP Guidelines (CTC Meeting - Sacramento)
September 16, 2005	CMAs submit fact and fund sheets and proposed RTIP project listing to MTC
October 5, 2005	Final changes to Fact and Fund sheets to reflect any unforeseen changes in Final STIP Fund Estimate, due to MTC. Final PSR (or PSR Equivalent), Resolution of Local Support and Certification of Assurances due to MTC (Final Complete Applications due)
October 12, 2005	Programming and Allocations Committee (PAC) review – authorize public hearing and release of draft RTIP
October 14, 2005	Circulate draft RTIP for public comment
October 17, 2005	PTAC Review of 2006 RTIP
November 9, 2005	Public Hearing (at PAC meeting)
November 9, 2005	PAC Review of 2006 RTIP – Refer to Commission for approval
November 15, 2005	Close of public comment period for 2006 RTIP
November 16, 2005	Commission approves 2006 RTIP
December 15, 2005	2006 RTIP due to CTC
	CTC 2006 STIP Hearing - Northern California
	CTC 2006 STIP Hearing - Southern California
	CTC Staff Recommendations on 2006 STIP released
Prior to April 2006	CTC adopts 2006 STIP

Shaded Area – Actions by Caltrans or CTC



ATTACHMENT C

METROPOLITAN
TRANSPORTATION
COMMISSION

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Memorandum

TO: Finance Working Group

DATE: March 9, 2005

FR: Kenneth Folan

RE: 2006 STIP Development and MTC 2006 RTIP Development

Background

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

The Regional Transportation Improvement Program (RTIP) is the region's proposal to the State for STIP funding, due to the California Transportation Commission (CTC) by December 15, 2005. The 2006 STIP will include programming for the five fiscal years from 2006-07 through 2010-11.

Additional programming capacity and allocations will be possible in the 2006 STIP if: the federal reauthorization act meets prior expectations, the Governor and Legislature do not suspend Proposition 42 transfers, tribal gaming revenues are secured, transportation loans are repaid on time, and existing STIP revenues are not diverted for other purposes.

In the absence of certainty that the above conditions occur, the CTC will likely issue a tiered STIP. One tier based on the funding level that can be assumed with some level of confidence and the second tier based on at-risk funding. The first tier would delete many or most projects and delay the rest by two years or more. The second tier could hold some project schedules and delay other projects by several years.

2006 RTIP Development

The following principles will frame the development of MTC's 2006 RTIP, the region's contribution to the 2006 STIP.

- MTC will work with CTC staff, CMA's, transit operators, Caltrans, and project sponsors to prepare the 2006 STIP. This effort may include two separate lists of projects: one list assuming Proposition 42 transfers will not occur and repayments of loans from the State Highway Account will not occur in the near future and a second list assuming all funds will be available.
- Investments made in the RTIP must carry out the objectives of the Regional Transportation Plan (RTP), and be consistent with its improvements and programs.

- MTC may choose to consult with counties to consider programming a portion of their RTIP shares for projects that will have a regionwide benefit. Among these considerations would be operational projects intended to improve the performance of the metropolitan transportation system as a whole and projects proposed for the Interregional Transportation Improvement Program (ITIP).
- MTC will continue to work with CMAs, transit operators, Caltrans and project sponsors to aggressively seek project delivery solutions in the face of severely limited STIP allocations. Through the use of AB 3090 authority, GARVEE financing, and federal, regional, and local funds, MTC will work with its transportation partners to deliver projects in the region.
- Each county's project list must be constrained within the county share limits unless arrangements have been made with other counties to aggregate the county share targets. MTC continues to support aggregation of county share targets to deliver ready-to-go projects in the region.

2006 RTIP Policies and Procedures

The 2006 RTIP Policies and Procedures will be presented to the Finance Working Group at its April 2005 meeting. The document will be similar to the 2004 RTIP Policies and Procedures except where guidance from the CTC changes. Other changes will include:

- MTC will utilize up to 25% of the regional Planning, Programming and Monitoring (PPM) funds during the 2006 STIP period. During the 2004 STIP period, MTC utilized up to 50% of the regional PPM funding.
- In collaboration with federal, state, and local partners, MTC is developing the regional Intelligent Transportation Systems (ITS) architecture. State and federal agencies will soon require projects funded with federal highway trust funds to meet applicable Intelligent Transportation Systems (ITS) architecture requirements. Beginning with the 2006 RTIP, MTC is requiring all applicable projects to conform with the regional ITS architecture. Information on the regional ITS architecture can be found at:
<http://www.mtc.ca.gov/planning/ITS/index.htm>.
- The policies of MTC for the 2006 RTIP will be based on the 2006 STIP Guidelines released by the CTC.

MTC encourages input from our partners on the 2006 RTIP Policies and Procedures. Please contact Kenneth Folan at (510) 464-7804 or kfolan@mtc.ca.gov with questions or comments.

Attachments

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Analysis of the 2005-06 Budget Bill

Legislative Analyst's Office
February 2005

Transportation Funding Instability Continues

**What Are the Implications of the Governor's Budget Proposal for Transportation Programs?
Can the Legislature Ensure Continuous Funding for Traffic Congestion Relief Program Projects?
What Can the Legislature Do to Stabilize Long-Term Transportation Funding?**

Summary

Transportation funding has been limited and uncertain in recent years. The Governor's budget proposals for 2005-06 would further restrict transportation funding and increase uncertainty in the near term. The budget proposes to use \$1.5 billion in transportation funding to aid the General Fund. It also changes the repayment conditions for several outstanding transportation loans, thereby reducing the General Fund's commitment to repay transportation in the near term. These proposals would particularly affect the Traffic Congestion Relief Program (TCRP). We recommend that the administration provide information to the Legislature that would allow it to determine (1) the effect of the Governor's proposals on the size of the transportation program and (2) TCRP project funding requirements in 2005-06.

The administration also proposes changing the State Constitution to protect transportation funding in the long run by preventing future suspensions of Proposition 42. This would increase transportation funding stability at the expense of the General Fund, although transportation funding uncertainties would remain. We have previously recommended a means for stabilizing transportation funding without affecting the General Fund.

Introduction

California's state transportation programs are funded by a variety of sources, including special funds, federal funds, and general obligation bonds. Two special funds—the State Highway Account (SHA) and the Public Transportation Account (PTA)—have traditionally provided the majority of ongoing state revenues for transportation. Additionally, in 2000, the Legislature enacted the Traffic Congestion Relief Program (TCRP), which created a six-year funding plan for state and local transportation needs. Later statutes have delayed much of the funding for this program, so that

funding for TCRP projects now extends through 2008-09.

The TCRP is funded by two sources—the Traffic Congestion Relief Fund (TCRF) and the Transportation Investment Fund (TIF)—from a combination of General Fund revenues (one-time) and ongoing revenues from the sales tax on gasoline. In March 2002, voters passed Proposition 42, which permanently extended the transfer of gasoline sales tax revenues into the TIF and dedicated the funds to various transportation programs. These programs include local street and road improvement, the State Transportation Improvement Program (STIP), State Transit Assistance, and other mass transportation activities funded by the Department of Transportation (Caltrans).

The STIP. The state's primary program for the construction of new transportation projects is the STIP. Funding comes primarily from the SHA and federal funds. In addition, under Proposition 42, a portion of TIF money will annually be made available for the STIP. Each even-numbered year, the California Transportation Commission (CTC) programs new projects to receive STIP funding based on an estimate of the funds available over the next five years. Statute allows Caltrans to spend 25 percent of the available STIP funds on interregional transportation improvements, with the remaining 75 percent going to designated regional transportation planning agencies for regional transportation improvements. The regional funding is further allocated to counties based on statutory formula.

The TCRP. The TCRP is the second major project construction program. It mainly consists of 141 statutorily-defined projects located throughout the state, with each project receiving a specified amount of money. Collectively, TCRP projects are to receive about \$4.9 billion through 2008-09 from the General Fund and the sales tax on gasoline. Through 2004-05, they will have received about \$680 million from these sources, in addition to loans from other transportation accounts. Because TCRP does not provide full funding for all of the projects, many of them are funded from multiple sources, including STIP money.

In addition to funding specified projects, TCRP also provides funding for STIP projects, local street and road improvements, and mass transportation programs. Including all of these purposes, TCRP was to provide a total of \$7.8 billion to transportation through 2005-06.

Funds Redirected. In the past four years, funds designated for transportation have been redirected annually to help the General Fund. The 2005-06 budget continues this practice. The repeated diversion of transportation funds, while helping the General Fund condition, raises a number of issues regarding the predictability and adequacy of future transportation funding. In the following three sections, we describe the administration's proposals regarding transportation funding, explain the state of transportation funding over the past few years, and discuss the implications of the administration's proposals for transportation funding in both the near and the long term.

Budget Proposes Continued Transportation Aid to General Fund

The 2005-06 budget includes a number of proposals that will affect transportation funding not only in 2005-06, but also in future years.

First, the budget proposes to use transportation funds to provide \$1.5 billion in aid to the General Fund in the budget year.

Second, the budget anticipates tribal gaming bonds repaying in the budget year some transportation loans that were scheduled to be repaid in the current year.

Third, the administration proposes to increase the stability of transportation funding in the long run by prohibiting the suspension of Proposition 42 transfers to transportation beginning in 2007-08. However, it also proposes to delay certain loan repayments to transportation in future years.

As Figure 1 shows, the administration's proposals, when added to previous actions taken to aid the General Fund, would result in transportation loans and transfers to the General Fund totaling \$4 billion by the end of the budget year. We discuss the details of the Governor's proposals in the following sections.

Figure 1
Major Transportation Loans and Transfers to General Fund, Including Governor's Proposals
(In Millions)

	Proposition 42/ TIF	Spillover	TCRF	Totals
2001-02	—	—	\$238	\$238
2002-03	—	—	1,145	\$1,145
2003-04	\$868	\$87	—	\$955
2004-05	1,243	268	-183	\$1,328
2005-06	1,310	216	-1,200 ^a	\$326
Totals	\$3,421	\$571	—	\$3,992

^a Loan payment amount does not include interest.

Budget Proposes \$1.5 Billion to Aid General Fund

Proposition 42 Suspension to Provide \$1.3 Billion for General Fund. Proposition 42 provides that all sales tax revenues on gasoline that would otherwise be deposited in the General Fund shall be used for specified transportation purposes beginning in 2003-04. However, the transfer of this money to transportation can be suspended under certain circumstances. Proposition 42 was partially suspended in 2003-04 and fully suspended in the current year.

The budget proposes to again suspend the Proposition 42 transfer in 2005-06. This would be the third suspension, in whole or in part, in the first three years of the proposition's existence. The budget estimates that the suspension would save the General Fund \$1.3 billion. As Figure 1 shows, when added to the previous suspensions, this action would result in the General Fund retaining a total of \$3.4 billion over three years that would otherwise have been available to transportation.

Under current law, the current-year and prior-year suspensions must be repaid to transportation in 2007-08 and 2008-09, respectively. The administration proposes that the amount to be suspended for 2005-06 also be repaid under certain conditions. However, the administration proposes to delay the repayment for all the outstanding Proposition 42 suspensions, as described later.

"Spillover" Transfer to Provide \$216 Million. Current law provides that, in years in which revenue from the sales tax on gasoline and diesel fuel is relatively high and revenue from the sales tax on all other goods is relatively low, some of the sales tax that would otherwise go to the General Fund is to be transferred to the PTA. This is known as spillover. Under current law, spillover transfers to PTA would have occurred in 2003-04 and 2004-05, and would again occur in the budget year. However, statute has been changed in each of the past two years to prevent the spillover transfer to PTA. The administration again proposes to retain the spillover in the General Fund in the budget year. The Governor's budget estimates this amount to be \$216 million. As Figure 1 indicates, from 2003-04 through 2005-06, spillover revenue retained in the General Fund will total about \$570 million if the administration's proposal is implemented.

Tribal Gaming Bonds Deferred to Budget Year

Gaming Compacts Were to Provide \$1.2 Billion for Transportation in Current Year. As Figure 1 shows, \$1.4 billion was loaned from the TCRF to the General Fund in 2001-02 and 2002-03 combined. Current statute requires repayment of these loans by the end of the budget year. The 2004-05 budget repaid \$183 million of the loan from the General Fund and provided repayment of the remaining \$1.2 billion from bonds backed by revenue from newly negotiated tribal gaming compacts. Chapter 91, Statutes of 2004 (AB 687, Nuñez), specified how the bond revenue would be distributed among various transportation programs.

Bonds Delayed by Litigation, Budget Assumes 2005-06 Repayment. Due to an ongoing lawsuit that challenges the bonds' legality, the state has not been able to issue the tribal gaming bonds to date. The budget now assumes that the sale of the bonds will occur in the budget year, rather than in the current year. In order to eliminate any General Fund liability to repay the TCRF loans by the June 30, 2006 deadline, the administration is

- proposing a trailer bill to make the loan repayment explicitly contingent on receipt of the tribal gaming bond proceeds. This means that repayment will only occur after the bonds are issued, and the General Fund would no longer be liable for repaying any portion of the \$1.2 billion.

Proposition 42 Protected in Future, But Repayments Delayed

Constitutional Amendment Would Prevent Future Suspension. While the budget proposes suspending Proposition 42 in the budget year, the administration also proposes to prevent suspension of Proposition 42 permanently, after 2006-07. Specifically, the administration proposes to amend the State Constitution to delete the language that provides for suspension, effective 2007-08. This would allow Proposition 42 to be suspended again in 2006-07 if the General Fund condition warrants.

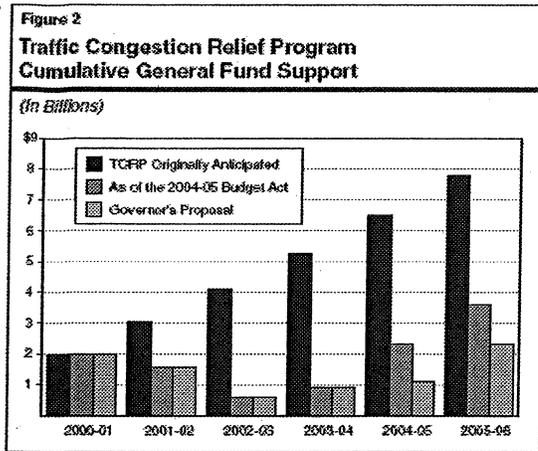
Repayments of Previous Suspensions to Be Spread Over 15 Years. As stated earlier, under current law, the suspended Proposition 42 amounts for 2003-04 and 2004-05 (\$868 million and \$1.2 billion, respectively) are to be repaid by 2007-08 and 2008-09. These repayments would total \$2.1 billion plus interest. In order to reduce the near-term pressure on the General Fund, the administration proposes to spread the repayment of these loans over 15 years. The administration proposes to repay the 2005-06 Proposition 42 suspension in the same manner and, if it occurs, the 2006-07 suspension as well. This means that instead of transportation programs receiving large lump-sum repayments in specified years, they would receive around \$320 million per year for 15 years. Also, the Governor's proposal contains no provision for the payment of interest on these repayments, which would reduce the total amount provided to transportation by hundreds of millions of dollars.

State Transportation Funding Is Already Limited and Uncertain

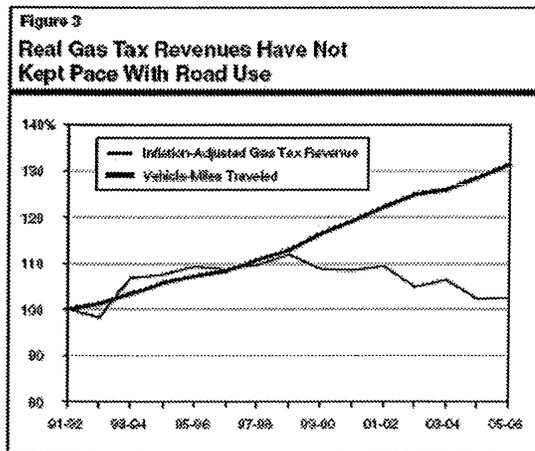
State transportation funding has been limited in recent years due to several factors. These factors have reduced the state's allocations of funding for new projects. As a result, some transportation needs are now being met through borrowing. In addition, some actions taken in the 2004-05 budget, discussed in more detail below, have increased uncertainty for transportation funding in the near term.

Several Factors Have Limited Transportation Funding

General Fund Money for Transportation Has Not Materialized. The TCRP was enacted in 2000 to invest more General Fund money in transportation. As Figure 2 shows, as originally envisioned, it would have provided about \$7.8 billion to transportation by the time the program was to expire in 2005-06. (This includes \$4.9 billion for TCRP projects, with the remaining \$2.9 billion divided among STIP projects, local street and road improvements, and mass transportation programs.) However, with the actions taken in past budgets and proposed in the Governor's budget, the cumulative amount of General Fund money made available to transportation through the budget year will only be \$2.3 billion, assuming that the tribal gaming bond revenue is received in the budget year. About \$1.7 billion of this amount would be for specific projects and about \$600 million for other transportation purposes. This is \$5.5 billion less than envisioned in the original statute.



Gas Tax Has Lost Value as Travel Has Increased. The number of miles driven on California roads has steadily increased over the past decade. As Figure 3 indicates, vehicle-miles traveled on all California roads increased 20 percent between 1991-92 and 2001-02. This trend is projected to accelerate through the budget year, with vehicle-miles traveled expected to be over 30 percent higher in 2005-06 than in 1991-92. However, revenue from the state's primary transportation fund source—namely, the excise tax on gasoline and diesel fuel—has not kept pace with this trend. Figure 3 shows that revenues from this tax roughly kept pace with miles traveled throughout the 1990s, as the tax rate was gradually increased in that period from 9 cents to 18 cents per gallon. From 1998-99 through 2005-06, however, inflation-adjusted state gas tax revenues are projected to decline 8 percent while vehicle-miles traveled increase by more than 16 percent. The decline in the real value of the gas tax means that the costs of the things the gas tax is used to buy are increasing faster than the gas tax revenue. Thus, even though the state is nominally receiving more dollars from the gas tax each year, current revenue can buy fewer transportation projects than the revenue received in 1998-99.



Other Funding Sources Have Experienced Temporary Decline. Other transportation funding sources have experienced a one-time decline. These are truck weight fees and federal fuel taxes.

· Truck weight fees are a major source of revenue to the SHA. As we discussed in the *Analysis of the 2003-04 Budget Bill*, weight fee revenues declined sharply in 2002-03 following the passage of Chapter 861, Statutes of 2000 (SB 2084, Polanco), which changed how truck weight fees are collected. Although the change was intended to be "revenue neutral," weight fee revenues in 2002-03 were \$124 million lower than anticipated prior to the change. Chapter 719, Statutes of 2003 (SB 1055, Committee on Budget), subsequently increased weight fees as of January 1, 2004 to correct the decline. Nonetheless, a total of \$223 million in revenue that had been programmed for projects was lost.

Federal gas tax receipts have also experienced a one-time decline. The decline is due to the state's conversion from fuel blended with MTBE to an ethanol blend. At the time the state converted to ethanol-based fuel, that fuel was taxed at a lower rate than nonethanol fuel under federal law. The 2004 STIP projected that the lower tax rate would result in California receiving about \$560 million less in federal transportation revenues in 2005-06 and over \$700 million less in each year after that. Fortunately, the federal law was amended to make the tax on ethanol-blended fuel equal to the tax on fuel without ethanol. With this change, the impact of ethanol conversion on the amount of federal funding to the state was limited to a one-time decline of about \$560 million in the budget year.

Reduced Funding Has Reduced Allocations, Precipitated More Borrowing. Because expected transportation funding did not materialize, CTC temporarily stopped all allocations for new capital projects in December 2002. This included both STIP and TCRP projects, as well as projects in the State Highway Operation and Protection Program (SHOPP), which funds capital projects that improve the state highway system without expanding capacity. Since that time, CTC has resumed making new allocations, but at a reduced level. The CTC will likely have allocated about \$600 million for new STIP projects and \$1.5 billion for new SHOPP projects, with no new TCRP allocations, between December 2002 and the end of the current year—a two and one-half year period. By way of comparison, CTC typically allocates more than \$2 billion annually for STIP and SHOPP projects alone.

Without a state funding allocation, a project that is ready to begin a new phase of work is unable to continue unless the regional or local agency can come up with alternative funding. As a result, a backlog of "ready-to-go" projects has developed. The CTC reports that, as of June 2004, the backlog of STIP and SHOPP projects totaled \$800 million, and could grow to \$1.3 billion by June 2005 if new allocations remain largely suspended. Similarly, \$314 million worth of TCRP projects were ready to go by December 2004 but were held back due to a lack of funding. The CTC's staff have advised us that these figures are actually understated, as project sponsors have little incentive to request funding for additional projects that have no prospect of being funded in the near term. Thus, CTC does not have a complete list of the specific projects that have been delayed.

To minimize project delays, some projects have proceeded with money borrowed from other sources. For example, several local transportation agencies have proceeded with projects using their own funding under laws that allow them to be reimbursed from the state, should funds become available. In this way, local agencies have begun work on \$455 million worth of STIP projects and \$269 million worth of TCRP projects that would otherwise have to wait for state funding to be available. However, to proceed with these projects, local agencies are using money that could have otherwise been used for other transportation projects. Thus, while advancing projects using local funding reduces the effect of funding shortfalls on the STIP and TCRP, this practice simply spreads the effect of the shortfalls to other areas of transportation.

The state has also borrowed money to advance certain projects. Federal legislation allows states to issue Grant Anticipation Revenue Vehicle (GARVEE) bonds, which are repaid with future federal transportation revenue. In January 2004, CTC approved the issuance of GARVEE bonds for eight STIP projects worth \$658 million. These bonds are accelerating some transportation projects, but they will reduce the funding available for other projects for the 12-year duration of the debt service.

Unresolved Current-Year Issues Create Additional Uncertainty

In addition to the issues mentioned above that limit and destabilize transportation funding, additional actions taken in the 2004-05 budget to aid the General Fund have added uncertainty to the state's transportation funding.

Diversion of Non-Article XIX Funding in Question. The 2004-05 Budget Act transferred to the General Fund \$108 million in miscellaneous revenue that would otherwise go to the PTA. The money was to be used to pay part of the debt service on general obligation bonds that the state has issued for transportation purposes. This revenue, which includes \$96 million in income from the rental and sale of state property, is not restricted by Article XIX of the

State Constitution to be used exclusively for transportation.

However, some of the properties that generated the sale and rental revenue were purchased with federal transportation funds. The Federal Highway Administration (FHWA) has informed the state that revenue from those properties may not be transferred to the state's General Fund under federal law, even if it is used for debt service payments on transportation bonds. According to FHWA, if this money were transferred to the General Fund, the state would have to repay the federal government the entire amount of federal funds that were used to purchase the properties, which could be many times the amount of revenue to be transferred.

Because Caltrans has not been able to determine the type of funds that were used to purchase each property, it cannot determine what portion of the \$96 million is at issue. Therefore, it has not transferred this revenue to the General Fund because of the FHWA decision. The administration is attempting to resolve its difference of opinion on this matter with FHWA. However, until the issue is resolved, none of the \$96 million can be transferred to help the General Fund. At the same time, the money cannot be used for transportation purposes.

Tribal Gaming Bonds Will Likely Provide Less Money. As mentioned earlier, the administration expects that the tribal gaming bonds will not be issued until 2005-06 to repay a \$1.2 billion transportation loan. However, even if the bonds can be issued, the total amount would most likely be lower than \$1.2 billion. This is because, according to the Department of Finance (DOF), gaming revenue generated from the five compacts that are the source of this funding would provide no more than \$1 billion in bonding capacity. Furthermore, the State Treasurer has indicated that these bonds will be more expensive to sell than the administration first assumed, reducing the amount of bonding capacity to around \$850 million.

Thus, unless similar compacts are negotiated with additional tribes in the current or budget years and the lawsuit is resolved favorably, the transportation community should not expect to receive the amount of money assumed in the Governor's budget.

Governor's Proposals Raise Further Transportation Issues

The administration's 2005-06 proposals to use transportation funding to aid the General Fund will further constrain near-term funding of transportation programs and increase program uncertainties in the short term. Over the long run, the proposal to prohibit the suspension of Proposition 42 transfers to transportation would provide added stability at the expense of the General Fund. However, another component of the administration's proposal to reform the state budget, namely the across-the-board reduction provisions, could lessen that stability and increase the volatility of Proposition 42 funding.

Proposals Further Constrain Near-Term Transportation Funding

Proposals Would Remove Funds From Several Programs. Figure 4 summarizes the programmatic impact of the Governor's budget-year proposals. As the figure shows, the largest effect would be a reduction of \$678 million for TCRP projects, due to the suspension of Proposition 42. The suspension would also reduce funding for local street and road improvements, STIP projects, and mass transit programs. Additionally, mass transit programs and certain STIP projects (namely, transit and rail capital improvements) would also lose money due to the proposed retention of spillover money in the General Fund, instead of being transferred to the PTA.

<i>(In Millions)</i>	
Program	Impact
Traffic Congestion Relief Program	-\$678
Local street and road improvements	-253
State Transportation Improvement Program	-253
State Transit Assistance	-171
Other mass transit programs	-171

Total	-\$1,526
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Allocations for New Projects Would Have to Be Reduced. Caltrans estimated that if transportation were to receive \$1.2 billion from the tribal gaming bonds and Proposition 42 were not suspended in the budget year or the following years, over \$3 billion could be allocated in 2005-06 for new STIP and SHOPP projects. The CTC would also be able to restart allocations for new TCRP projects, which have been suspended since December 2002. However, with the Governor's proposal for 2005-06 and suspension of Proposition 42 uncertain (but highly likely) in 2006-07, the level of project funding in 2005-06 would be greatly curtailed.

Slower Loan Repayment Would Further Delay Projects. The impact on project funding would be compounded if the repayment of the loans due in 2007-08 and 2008-09 (\$2.1 billion plus interest) were instead spread over 15 years as proposed. This is because projects typically take several years to expend their allocations, so that allocations made in one year depend not only on funding available in that year, but subsequent years as well. Thus, the less money that is available in the next few years, the less funds CTC will be able to allocate.

Analyst's Recommendation. At the time this analysis was prepared, Caltrans had not estimated how much further near-term allocations for STIP, SHOPP, and TCRP would have to be reduced by spreading repayment of Proposition 42 suspensions over 15 years. The expected level of allocations will in turn drive the size of Caltrans' capital outlay support budget in the budget year. As we discuss in our Caltrans budget analysis, Caltrans will revise its capital outlay support budget request in May 2005.

The Legislature would benefit from having a better understanding of the effect of the Governor's proposals on STIP, SHOPP, and TCRP allocations relative to other possible funding scenarios, as well as having a basis from which to evaluate Caltrans' capital outlay support request in the spring. Therefore, we recommend that Caltrans, in coordination with CTC, provide the Legislature by April 1 with an updated projection of near-term allocations under several different scenarios, including:

- **Best Case.** Assume no Proposition 42 suspension after the current year, repayment of the full TCRF loan (by tribal gaming bonds) in the budget year, and repayment of previous Proposition 42 suspensions per current law.
- **Governor's Proposal Assuming Gaming Bond Revenue.** Assume Proposition 42 suspension in 2005-06 and 2006-07 only, repayment of the full TCRF loan in the budget year, and repayment of all Proposition 42 suspensions over 15 years.
- **Governor's Proposal Assuming No Gaming Bond Revenue.** Assume Proposition 42 suspension in 2005-06 and 2006-07 only, no repayment of the TCRF loan, and repayment of all Proposition 42 suspensions over 15 years.
- **Worst Case.** Assume continued Proposition 42 suspension in every year through 2008-09, no repayment of the TCRF loan, and no repayment of any Proposition 42 suspensions.

Budget-Year Funding for TCRP Is Uncertain

Temporary TCRP Shutdown Should Be Avoided. The TCRP relies on Proposition 42 transfers and repayment of past loans to the General Fund for continued program funding. Absent these funds, work on TCRP projects would have to stop unless local agencies were able to use more of their money to continue work on these projects. Stopping work on projects would result in the state incurring extra costs in order to close out contracts for ongoing work. While this extra expense would be unavoidable if the state intended to shut down the program permanently, it would not make sense to incur closeout costs if TCRP funding were going to be provided in the future.

Even though Proposition 42 transfers were suspended in 2003-04 (partially) and the current year (wholly), the Legislature continued the program by requiring that suspended amounts be repaid in future years. To avoid incurring closeout costs, the Legislature provided sufficient funding in each of the past two years to allow TCRP projects that had already received allocations from CTC to continue. If the Legislature intends to fund TCRP in the future, it should ensure that it provides enough funding in the budget year to continue work on projects with existing allocations.

Receipt of Tribal Gaming Bond Revenue Is Uncertain. Of the amount anticipated from tribal gaming bonds, \$290 million would be for TCRP projects. If the tribal gaming bonds are sold as anticipated by the Governor's budget, there will be enough funding available to continue work on TCRP projects that already have allocations.

However, if the bonds cannot be sold for reasons discussed earlier, the Legislature may have to provide additional funding so that projects with existing allocations can continue in 2005-06 without work stoppage.

TCRP Budget Display Is Incorrect; Administration Intends to Revise. In order to ensure that sufficient funding is available for TCRP projects in the budget year, the Legislature needs to know how much program expenditures are expected to be in the current and budget years, as well as the balance in the TCRF. Unfortunately, the administration has confirmed that information presented in the Governor's budget for TCRF is incorrect. For instance, the budget shows no capital outlay or local assistance expenditures from TCRF in the current year, but \$343 million for such expenditures in the budget year. The DOF now indicates that \$269 million of the expenditures shown in the budget year are actually expected to occur in the current year. The DOF indicates that it plans to make the appropriate revisions to the Governor's budget in April.

Even Corrected Expenditures Are Out of Date; CTC and Caltrans Should Update. Our review shows that adjusting for the errors in the budget display alone would not provide an accurate picture of the condition of TCRF and thus, how much is available to fund projects in 2005-06. This is because, according to Caltrans, the current-year and budget-year expenditure levels shown in the budget are based on information that has not been updated since April 2004, and actual TCRP project expenditures could be very different from those assumed last year. Recognizing this, Caltrans and CTC have started to survey all TCRP project sponsors to update project expenditures. Without this information, the Legislature cannot determine the amount of funding that will be required to continue work on ongoing TCRP projects. We recommend that the Legislature direct CTC and Caltrans to provide the survey results to the Legislature by April 1, 2005. Based on this information, and pending DOF's revision to the TCRF condition in the budget, the Legislature can determine how much additional funding is needed in the budget year to continue work on TCRP projects with existing allocations or to provide funding to new projects.

Long-Term Funding Stability Is Still Paramount

As we stated in our *Analysis of the 2004-05 Governor's Budget*, funding stability is of paramount importance to transportation. Uncertainty in funding for transportation projects makes long-term planning difficult and results in money being wasted due to stopping and restarting projects. Unfortunately, transportation funding remains unstable due to several factors, which we have discussed in this analysis. The Governor's budget adds to this uncertainty in the near term while proposing to address the primary source of instability—Proposition 42—in the long term.

Uncertain Funding Delays Projects, Causes Waste. Large transportation projects typically take years to complete. If a transportation project is begun without sufficient funding available to complete it, it may need to be stopped and restarted, wasting time and money. If the project is only in its early stages and work is being performed by Caltrans staff, then project work can stop with potentially minimal cost impact. If work under contract has to cease before the contract is complete, however, there could be financial penalties to the state to stop work. This problem is exacerbated if the project is under construction, as there would likely be additional costs to bring the partially completed project to a state in which it can safely be left unattended for an indefinite period of time. In order to avoid situations such as these, the state funds transportation projects based on a long-term projection of available funding.

Funding Uncertainties Remain. Unfortunately, transportation funding has fluctuated greatly in recent years, as described earlier. Several uncertainties remain for transportation funding in the near future. For example:

- **Proposition 42 Revenue Is Not Guaranteed.** The largest uncertainty for long-term transportation funding in California is how much money to expect from Proposition 42. The ability to suspend the transfer of Proposition 42 funds to transportation on an annual basis, combined with the General Fund's ongoing funding problems, calls into question future scheduled transfers and makes long-term planning based on this funding source impossible.
- **Toll Bridge Seismic Cost Increases May Affect STIP.** Yet another uncertainty for future STIP funding is the cost of toll bridge seismic retrofit projects. As we mention in our write-up on this topic, the state must find several billion dollars in additional funding for the seismic retrofit of toll bridges. One option to provide the money is to use existing state transportation funding sources. Doing so, however, would reduce available funding for STIP projects. (Please see "Toll Bridge Seismic Retrofit: Hard Decisions Before the Legislature" in this section.)
- **Federal Funding Level After Reauthorization Is Uncertain.** The federal government reauthorizes transportation funding on a six-year cycle. Congress, however, did not reauthorize the federal act when it

expired in October 2003, and it has yet to do so to date. Instead, it has extended transportation funding at the existing level several times, with the latest extension set to expire in May 2005. While the reauthorization seems certain to increase federal transportation funding, the amount and timing of the increase are uncertain.

Governor Proposes to Add Stability to Transportation Funding at Expense of General Fund, But Uncertainties Remain. The administration's proposal to remove the ability to suspend Proposition 42 beginning in 2007-08 would remove the primary source of uncertainty for transportation funding and allow more projects to be completed more quickly than if Proposition 42 could continue to be suspended.

Our review, however, shows that the proposal may not eliminate all uncertainties. This is because the Governor is also proposing various measures to reform the state budget, including a measure that calls for automatic across-the-board reductions in General Fund expenditures during a fiscal year under specified conditions. If this proposal is adopted, Proposition 42 funding could be subject to unplanned fluctuations. This is because Proposition 42 transfers to transportation are counted as General Fund expenditures and would be subject to any across-the-board reductions in a fiscal year. This could, depending on the magnitude of the required reduction, create unanticipated volatility in the funding of transportation projects and make long-term planning more difficult.

At the same time, the Governor's proposal reduces policymakers' discretion to set expenditure priorities for General Fund money. By requiring the Proposition 42 transfer to transportation under any circumstance, the Governor's proposal permanently increases General Fund expenditures and removes an option to address General Fund shortfalls.

LAO's Recommendation Would Stabilize Funding Without Affecting General Fund. In our discussion of transportation funding in the *2004-05 Analysis*, we recommended an alternative means of stabilizing transportation funding that would not require transferring money from the General Fund. Our recommendation was to repeal Proposition 42, raise the gas tax by six cents per gallon, and adjust the gas tax for inflation in future years. These actions would provide about the same amount of money to transportation as Proposition 42 while freeing General Fund revenues to be used for nontransportation purposes. Additionally, because gasoline tax revenue is restricted by the State Constitution to be used for transportation only, it would not be subject to uncertainties created by fluctuations in the state's fiscal condition. (Please see the *2004-05 Analysis* for more details.)

Conclusion

Transportation funding has been limited and uncertain in recent years due to several factors, including actions taken in the *2004-05 Budget Act* that have not produced the expected results.

The Governor's budget proposals would further restrict transportation funding and increase uncertainty in the near term. The TCRP would be particularly affected, and it is uncertain whether there will be sufficient funding in the budget year to continue work on TCRP projects. We recommend that the administration provide information to the Legislature that would allow it to determine (1) the effect of the Governor's proposals on the size of the transportation program and (2) TCRP project funding needs in 2005-06.

The proposed protection of Proposition 42 in the future would increase transportation funding stability at the expense of the General Fund, though funding uncertainties will remain. We have previously recommended a means of stabilizing transportation funding without affecting the General Fund.

[Return to Perspectives and Issues Table of Contents, 2005-06 Budget Analysis](#)



DATE: March 24, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
Mike Duncan, Director for Projects
RE: STIP Project Delivery for Projects Programmed in FY 2004-05 and
FY 2005-06

Background:

Solano County agencies had no projects programmed in the STIP for FY 2004-05. However, several projects are programmed in FY 2005-06 and must meet the requirements of SB 45 for fund allocation. Sponsoring agencies must submit their requests for allocations to Caltrans District 4 at least eight weeks prior to the CTC meeting date, regardless of whether the request may be approved.

Discussion:

Attachment A identifies the projects programmed for FY 2005-06 for Solano County agencies. Even though STIP allocations are unlikely in FY 2005-06 due to the continuing diversion of transportation funds to the General Fund, sponsoring agencies must still submit requests for allocation. If an allocation request (or extension request) is not submitted for a programmed project in the FY programmed, the project is deleted from the STIP and the funds are returned to the County in the next county share period.

Although the CTC has not established a specific policy on how allocation requests will be prioritized, projects seeking allocation will normally be placed in a "Pending" status awaiting the availability of STIP funds.

Recommendation

Informational.

Attachment:

- A. MTC Memorandum, STIP Project Delivery for Projects Programmed in FY 2004-05 and FY 2005-06 (March 9, 2005)



ATTACHMENT A

METROPOLITAN Joseph P. Bore MetroCenter
TRANSPORTATION 101 Eighth Street
COMMISSION Oakland, CA 94607-4700
Tel: 510.464.7700
TDD/TTY: 510.464.7769
Fax: 510.464.7848

Memorandum

TO: Finance Working Group

DATE: March 9, 2005

FR: Kenneth Folan

RE: STIP Project Delivery for Projects Programmed in FY 2004-05 and FY 2005-06

Background

Senate Bill 45 (Chapter 622, Statutes 1997) established strict timely use of funds and project delivery requirements for transportation projects. Projects programmed in the State Transportation Improvement Program (STIP) must receive an allocation from the California Transportation Commission (CTC) or Caltrans by the end of the fiscal year in which the funds are programmed. Funds not allocated or extended by the CTC within this deadline are deleted from the STIP with the funds returned to the county in the next county share period. MTC staff monitors the delivery of STIP projects, and has been informing members of the Bay Area Partnership on a monthly basis of the project delivery requirements and pending deadlines.

FY 2004-05 Projects

Due to the State's financial situation and its affect on available funds for STIP allocations, the CTC has severely limited STIP allocations. However, Transportation Enhancement programming is being allocated. Projects programmed in FY 2004-05, listed in Attachment A, are still subject to the SB 45 legislation and must submit an allocation request or allocation extension request to Caltrans.

Transportation Enhancements (TE) STIP Projects

As mentioned above, TE projects are receiving allocations. The TE projects, listed in Attachment A, are programmed for FY 2004-05 and are subject to all SB 45 timely use of funds requirements. Project sponsors should submit allocation requests or allocation extension request to Caltrans by March 21, 2005; this will allow for a May 2005 allocation; the final CTC meeting of FY 2004-05.

FY 2005-06 Projects

Please review all FY 2005-06 STIP projects (**including TE projects and TE Reserve**), listed in Attachment B. Those projects that have submitted amendment requests are noted. The deadline has now past to move additional projects out of FY 2005-06. In accordance with SB 45, a project cannot be moved out in the year it is programmed. Since the CTC does not meet in June 2005, projects programmed in FY 2005-06 must now request allocations or allocation extensions before June 30, 2006.

Please contact Kenneth Folan at (510) 464-7804 or kfolan@mtc.ca.gov with questions or comments.

Attachments

J:\COMMITTEE\Partnership\Partnership Finance\Joint Working Groups Admin\Agenda Items\2005\March 9\2.8a Project Delivery STIP.doc

STIP Allocation Status Report for FY 2004-05 Programmed Projects Allocation Deadline 6/30/2005 (\$1,000's)

County	TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
Mariposa	AL071027	ACTA	AB 3390 reimbursement (860 HOV)		CON	11,800	0	11,800	Recheduled to FY 2005-06
	CC010038	CC County	L40 Bikeway storm drain grants		CON & PSE	31	0	31	April time extension request per CMA - CON - \$21K; PSE - \$10K
	CC010039	CC County	Relief Valley Rd pad path		CON & PSE	32	0	32	Funds will lapse per CMA - CON - \$30K; PSE - \$2K
	CC010035	San Ramon	Old Ranch rd bicycle path		CON	62	0	62	April time extension request per CMA
	CC010034	San Ramon	Old Ranch rd bicycle path		CON	62	0	62	April time extension request per CMA
Sonoma	SON010001	Caltrans	Sonoma 101 Steele Lane Interchange Improvements		CON	13,759	0	13,759	Recheduled to FY 2005-06 - Amendment pending to shift funds to 101 HOV Project CON - \$13,386M; CON (escalated) - \$401K
Total RTIP						40,362	14,603	25,559	

County	TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
Contra Costa	CC010035	CC County	Stone Valley Rd W sidewalk to Ironhorse Trail		CON & PSE	31	0	31	April time extension request per CMA - CON - \$21K; PSE - \$10K
	CC010038	CC County	L40 Bikeway storm drain grants		CON & PSE	32	0	32	Funds will lapse per CMA - CON - \$30K; PSE - \$2K
	CC010039	CC County	Relief Valley Rd pad path		CON & PSE	32	0	32	April time extension request per CMA
	CC010035	San Ramon	Old Ranch rd bicycle path		CON	62	0	62	April time extension request per CMA
	CC010034	San Ramon	Old Ranch rd bicycle path		CON	62	0	62	April time extension request per CMA
Total RTIP - TE						1,415	410	1,005	

County	TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
Solano	SOL010030	CC/JPA	Bahia viaduct track & bridge upgrade		ENV & PSE	190	180	10	Spencer will seek April extension through Caltrans Rail - ENV - \$49K; PSE - \$150K
	SOL070002	Caltrans	State Route 127 Truck Company Interchange		CON	400	0	400	Reallocated to FY 2005-06 CON - \$3,24M
Sonoma	SON010002	Caltrans	Petaluma operational improvements		CON & CON SUP	4,000	0	4,000	CON SUP - \$800K
Total ITIP						4,590	390	4,000	

County	TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
Mariposa	MR050003	Caltrans	State Route 41 and 42 widening		ENV & PSE & ROW SUP	150	150	0	Allocated ENV - \$80K; PSE - \$10K; ROW SUP - \$60K
	MR050002	Caltrans	Golden Gate Boulevard Interchange		ENV & PSE & ROW SUP	80	80	0	Allocated ENV - \$34K; PSE - \$450K; ROW SUP - \$19K
	SOL050001	Caltrans	Petaluma operational improvements		ENV & PSE & ROW SUP	105	0	105	Allocated ENV - \$20K; PSE - \$81K; ROW SUP - \$4K
	SON050001	Caltrans	State Route 127 Truck Company Interchange		ENV & PSE & ROW SUP	75	0	75	Allocated ENV - \$70K; ROW SUP - \$5K
	Total ITIP - TE						420	420	0

STIP Allocation Status Report for FY 2005-06 Programmed Projects Allocation Deadline 6/30/2006 (\$1,000's)

RTIP

County	TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
Alameda	ALA010006	Caltrans	SR 84 - Extend Dumbarton HOV lanes to RI 880		ROW & ROW SUP	280	0	280	ROW - \$250K; ROW SUP - \$30K
Alameda	ALA010005	Caltrans	SR 84 - HOV on ramp at Newark Bl		ROW & ROW SUP	280	0	280	ROW - \$250K; ROW SUP - \$30K
Alameda	ALA010032	Caltrans	I-580 noise barrier - San Leandro		ROW & ROW SUP	130	0	130	ROW - \$100K; ROW SUP - \$30K
Alameda	ALA990015	Union City	Union City Intermodal Station		CON	720	0	720	
Alameda	MTC990005	MTC	Planning, programming, and monitoring		CON	110	0	110	
Alameda	MTC99SAUT	ACCMA	Planning, programming, and monitoring		CON	110	0	110	
Alameda RTIP Totals						1,630	0	1,630	
Contra Costa	CC010009	Caltrans	SR 4 - Lovelock-Somesville, 6 lanes with HOV		ROW & ROW SUP	8,000	0	8,000	ROW - \$5M; ROW SUP - \$2M
Contra Costa	CC010003	Caltrans	I-80 Westbound HOV lanes, Rt 4-Carquinez Br		CON	3,369	0	3,369	CON - \$9M; CON (escalated) - \$66K
Contra Costa	CC990040	Caltrans	I-880 Aux lane, Danville seg 1, San Ramon seg 3		CON & CON SUP	9,172	0	9,172	CON - \$7M; CON SUP - \$1,550M; CON (escalated) - \$222K
Contra Costa	MTC990005	MTC	Planning, programming, and monitoring		CON	71	0	71	
Contra Costa RTIP Totals						22,608	0	22,608	Amendment pending CON - \$18,392M; CON (escalated) - \$1,120M
Marin	MRI990001	Caltrans	U.S. 101 HOV Gap Closure		CON	19,512	0	19,512	Amendment pending CON - \$11,271M; CON (escalated) - \$66K
Marin	MRI990001	Caltrans	U.S. 101 HOV Gap Closure		CON	11,987	0	11,987	
Marin	MRI950032	Trans CHA	Planning, programming, and monitoring		CON	24	0	24	
Marin	MTC990005	MTC	Planning, programming, and monitoring		CON	17	0	17	
Marin RTIP Totals						31,510	0	31,510	
Napa	NAP010008	Caltrans	SR 12 - Jamieson Canyon Rd widening		PSE	2,000	0	2,000	
Napa	NAP950004	Caltrans	Trancas Sl inreach planting mitigation		ENV & PSE & ROW SUP	68	0	68	ENV - \$9K; PSE - \$60K; ROW SUP - \$9K
Napa	MTC990005	MTC	Planning, programming, and monitoring		CON	11	0	11	Changes per 2004 STIP Technical Adjustments
Napa RTIP Totals						2,079	0	2,079	
San Francisco	MTC990005	MTC	Planning, programming, and monitoring		CON	47	0	47	
San Francisco	SFO10008	SFCTA	Planning, programming, and monitoring		CON	65	0	65	
San Francisco RTIP Totals						112	0	112	
San Mateo	SM010031	Caltrans	U.S. 101 Aux lanes, 3rd Av-Millbrae Av		CON & CON SUP	28,445	0	28,445	CON - \$27,325M; CON SUP - \$350K; CON (escalated) - \$820K
San Mateo	MTC990005	MTC	Planning, programming, and monitoring		CON	49	0	49	
San Mateo	MTC990015	SM C/CAG	Planning, programming, and monitoring		CON	87	0	87	
San Mateo RTIP Totals						28,581	0	28,581	
Santa Clara	SCL030012	SCVTA	GARVEE Debt Service (RI 890 Coleman)		CON	7,315	0	7,315	
Santa Clara	SCL030012	SCVTA	GARVEE Debt Service (RI 87 HOV North)		CON	3,988	0	3,988	
Santa Clara	SCL030012	SCVTA	GARVEE Debt Service (RI 87 HOV South)		CON	4,566	0	4,566	
Santa Clara RTIP Totals						15,869	0	15,869	
Santa Clara	SCL010040	Caltrans	RI 162/166 interchange improvements		CON & CON SUP	4,289	0	4,289	Amendment Pending CON - \$4,148M; CON SUP - \$150K
Santa Clara	SCL010040	SCVTA	RI 152/166 interchange improvements		CON	1,841	0	1,841	Amendment Pending
Santa Clara	SCL010040	SCVTA	Planning, programming, and monitoring		CON	29	0	29	
Santa Clara	SCL010040	SCVTA	Planning, programming, and monitoring		CON	229	0	229	
Santa Clara RTIP Totals						6,388	0	6,388	
Solano	SOL991103	Caltrans	Napa Rte-Sonoma Bl planting		CON	22,247	0	22,247	
Solano	CO010003	Caltrans	I-80 Westbound HOV lanes, Rt 29-Carquinez Br		PSE & CON	1,500	0	1,500	Technical Change Moves \$426K to FY 2006-07
Solano	SOL950035	Valejo	Valejo ferry terminal parking		PSE	1,200	0	1,200	Amendment Pending - PSE - \$500K; CON - \$1M
Solano	SOL991032	Valejo	Baylink ferry maintenance facility		CON	425	0	425	
Solano	SOL010038	Solano TA	Local rts north of RI 80/680/12 Interch		ENV	2,000	0	2,000	Amendment Pending
Solano	SOL010031	Berinda	Intermodal transit station, Berinda		ENV	225	0	225	
Solano	SOL010032	Fairfield	Capitol Corridor rail station, Fairfield		PSE	125	0	125	
Solano	SOL010032	MTC	Planning, programming, and monitoring		CON	29	0	29	
Solano	SOL010032	Solano TA	Planning, programming, and monitoring		CON	38	0	38	
Solano RTIP Totals						5,342	0	5,342	
Sonoma	SON990001	Caltrans	U.S. 101 HOV lanes, Rt 12-Steele Lane		CON & CON SUP	36,573	0	36,573	CON - \$30,770M; CON SUP - \$4.7M; CON (escalated) - \$1,038M
Sonoma	MTC990005	MTC	Planning, programming, and monitoring		CON	41	0	41	
Sonoma	SON010017	SCTA	Planning, programming, and monitoring		CON	62	0	62	
Sonoma RTIP Totals						36,676	0	36,676	
Total RTIP - Region						150,985	0	150,985	

Metropolitan Transportation Commission

STIP Allocation Status Report for FY 2005-06 Programmed Projects Allocation Deadline 6/30/2006 (\$1,000s)

RTIP - TE

County	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
Alameda	ALAB00016	Union City Intermodal Station - TE Elements		CON	5,937	0	5,937	
Alameda	CC030009	Bicycle facilities, BART stations		CON & PSE	450	0	450	PSE - \$34K; CON - \$416K
Contra Costa	CC010031	Della DeAriza Trail crossing of Rt 4		CON	311	0	311	Amendment pending to shift funds to FY 2006-07
Contra Costa	CC030010	Camino Tassajara Rd, bikeway shoulders		CON	324	0	324	Amendment pending to shift funds to FY 2006-07
Contra Costa	CC030009	Pleasant Hill Rd, Mt Diablo-Condit, bikeped lmpa		CON	1,436	0	1,436	
Contra Costa	NEW	TE Reserve		CON	1,005	0	1,005	Leave in FY 2005-06 per CMA
Contra Costa	NEW	TE Reserve		CON	623	0	623	Shift to FY 2006-07 per CMA
Contra Costa	NEW	TE Reserve		CON	2,712	0	2,712	Amendment pending to program funds to projects
Contra Costa	NEW	TE Reserve		CON	2,383	0	2,383	Amendment pending to shift funds to FY 2007-08
Contra Costa	NEW	TE Reserve		CON	3,700	0	3,700	Shift to FY 2006-07 per CMA
Contra Costa	NEW	TE Reserve		CON	2,000	0	2,000	Leave in FY 2005-06 per CMA
Contra Costa	NEW	TE Reserve		CON	1,813	0	1,813	Amendment pending to shift funds to FY 2005-07
Contra Costa	NEW	TE Reserve		CON	1,659	0	1,659	Leave in FY 2005-06 per CMA
Contra Costa	NEW	TE Reserve		CON	1,988	0	1,988	Amendment pending to shift funds to later years
Contra Costa	NEW	TE Reserve		CON	1,988	0	1,988	Amendment pending to shift funds to later years
Total RTIP - TE					24,381	0	24,381	

ITIP

County	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
Contra Costa	CC010009	SR 4 - Lovetidge-Somersville, 8 lanes w/HOV		ROW	3,000	0	3,000	CON - \$17.8M; CON SUP - \$5.5M; CON (escalated) - \$1,094M
Contra Costa	CC010003	L80 Westbound HOV lanes, Rt 4-Carquinez Br		CON & CON SUP	24,384	0	24,384	
Napa	NAP010008	SR 12 - Jamison Canyon Rd widening		PSE	2,000	0	2,000	
San Mateo	SMT010031	U.S. 101 Aux lanes, 3rd Ave-Millbrae Ave		CON & CON SUP	15,468	0	15,468	CON - \$8,567M; CON SUP - \$6,901M; CON (escalated) - \$2,777M
Santa Clara	SCL010040	Rt 152/156 interchange improvements		CON & CON SUP	3,451	0	3,451	CON - \$1,725M; CON SUP - \$2,41M
Santa Clara	SCL970002	State Route 152 Truck climbing lanes		ROW & CON	1,000	0	1,000	ROW - \$400K; CON - \$1M
Santa Clara	SCL010040	Rt 152/156 interchange improvements		ROW & PSE	1,759	0	1,759	ROW - \$1,704M; PSE - \$55K
Sonoma	SON090001	U.S. 101 HOV lanes, Rt 12-Steels Lane		CON	12,360	0	12,360	CON - \$12M; CON (escalated) - \$380K
Total ITIP					63,522	0	63,522	

ITIP - TE

County	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
Marin	MRN050003	State Route 1 Wildlife crossing		CON & CON SUP	695	0	695	Amendment pending to shift to FY 2006-07 CON - \$95K; CON SUP - \$100K
Marin	MRN050012	Golden Gate Botanical Management Area		CON & CON SUP	210	0	210	CON - \$170K; CON SUP - \$60K
San Francisco	SF090007	Route 1 - Water quality enhancements		CON & CON SUP	575	0	575	CON - \$525K; CON SUP - \$50K
Sonoma	SON050002	Bicycle and Pedestrian Facilities along U.S. 101		ROW & ROW SUP & CON	2,344	0	2,344	ROW - \$1M; ROW SUP - \$6K; CON - \$1,338M
Total ITIP - TE					3,754	0	3,754	



DATE: March 24, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
Mike Duncan, Director for Projects
RE: Federal FY 2004-05 Obligation Status

Background:

Projects funded in FY 2004-05 with Federal Surface Transportation Program (STP) and Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds are subject to the new project delivery guidelines and deadlines established by Caltrans and the Metropolitan Transportation Commission (MTC).

Solano County projects receiving STP and CMAQ funds in FY 2004-05 are shown in Attachment A.

Discussion:

Solano County agencies have a number of federally funded projects in FY 2004-05, including projects funded with Eastern Solano County CMAQ funds and local streets and roads projects advanced from FY 2005-06. The projects programmed with Eastern Solano CMAQ funds were amended into the Transportation Improvement Program (TIP) through Amendment 05-02. Additionally, local streets and roads projects funded with STP funds that were advanced to FY 2004-05 were amended into the TIP through Amendment 05-04.

Agencies with projects programmed in FY 2004-05 with STP and CMAQ federal funds must have submitted the request for obligation to Caltrans Local Assistance by Friday, April 1, 2005.

Recommendation:

Informational.

Attachment:

- A. MTC list of STP and CMAQ Projects for FY 2004-05 (as of February 28, 2005)

METROPOLITAN TRANSPORTATION COMMISSION
 FFY 2004-05 Obligation Plan Status
 STP / CMAQ Funds
 February 28, 2005

#	County	Agency	Federal Project ID	FTA Grant No.	Tip ID	Project Title	STP Program Amount	CMAQ Program Amount	Fund	Plan Code	STP Obligation Amount	CMAQ Obligation Amount	Obligation Date	Obligation Remaining Balance
1	Alameda	AC Transit	ALAO10883	ALAO10883		Acquire 416 Bus Catalyst Devices	\$88,000		CMAQ					\$88,000
2	Alameda	City of San Leandro	STPL-5041(024)	ALAO5028		Washington Ave Rehabilitation (PS&E)	\$30,000		STP	H20	\$30,000		2/24/2005	
3	Alameda	County of Alameda	STPL-5033(081)	ALAO5021		Essex Avenue Rehabilitation (PS&E)	\$27,000		STP	H20	\$27,000		2/28/2005	
4	Alameda	County of Alameda	ALAO0002	ALAO0002		Vasco Road Safety Imps. - Phase 1	\$3,920,000		STP					\$3,920,000
5	Alameda	LAVTA	ALAO00015	ALAO00017		Acquire 25 Bus Catalyst Devices	\$203,000		CMAQ					\$203,000
6	Alameda	LAVTA	ALAO00017	ALAO00017		Express Bus - Route 70 and Subscription Routes - FY 04-05	\$89,000		CMAQ					\$89,000
7	Contra Costa	AC Transit	CC-03020	CC-03020		Express Bus - 1480 Richmond Transbay Route - FY 04-05	\$114,000		CMAQ					\$114,000
8	Contra Costa	CCCTA	CC-03016	CC-03016		Acquire 103 Bus Catalyst Devices	\$284,000		STP					\$284,000
9	Contra Costa	City of Clayton	CC-050016	CC-050016		Marsh Creek Road Rehabilitation (CON)	\$13,000		STP	H20	\$48,691		2/16/2005	\$35,691
10	Contra Costa	City of Danville	STPL-5434(014)	CC-050021		Diablo Road Rehabilitation (P&E)	\$520,000		STP					\$520,000
11	Contra Costa	City of Danville	CC-050021	CC-050021		Diablo Road Rehabilitation (CON)	\$68,000		STP					\$68,000
12	Contra Costa	City of Martinez	CC-050018	CC-010012		Alhambra Avenue Rehabilitation (PE)	\$217,000		STP	H20	\$217,000		2/23/2005	
13	Contra Costa	City of Oakley	STPL-5477(001)	CC-010012		O'Hara Avenue Overlay	\$213,735		STP	H20	\$213,735		2/23/2005	
14	Contra Costa	City of Oakley	STPL-5477(001)	CC-010018		Essex Cypress Road Overlay	\$309,000		STP					\$309,000
15	Contra Costa	City of Richmond	CC-050015	CC-050015		Carson Boulevard Rehabilitation (CON)	\$1,920,000		STP	H20	\$1,920,000		12/15/2004	
16	Contra Costa	City of Richmond	STPL-5137(028)	CC-010019		TLC - Richmond Greenway and Bikeway	\$146,000		STP	H20	\$146,000		12/15/2004	
17	Contra Costa	Richmond/BART	STPL-5137(028)	CC-010021		HIP - Richmond Transit Village Transit/Fed Imps. (BNV)	\$720,500		STP	H20	\$720,500		12/15/2004	
18	Contra Costa	Richmond/BART	STPL-5137(028)	CC-010021		HIP - Richmond Transit Village Transit/Fed Imps. (CON)	\$720,500		STP	H20	\$720,500		12/15/2004	
19	Contra Costa	Tribella	CC-030022	CC-030022		Express Bus - Route 300 - FY 04-05			CMAQ					\$438,000
20	Contra Costa	Tribella	CC-030017	CC-030017		Acquire 54 Bus Catalyst Devices	\$438,000		CMAQ					\$438,000
21	Contra Costa	WestCat	CC-030023	CC-030023		Express Bus - Hwy 4 del Norte BART to Martinez - FY 04-05	\$114,000		CMAQ					\$114,000
22	Marin	GBHTD	FTACHL-0003(022)	CA-00-Y353	MRN010032	Acquire 82 Bus Catalyst Devices	\$330,000		CMAQ					\$330,000
23	Marin	Golden Gate Transit	MRN030005	MRN030005		Yountville Cross Road Rehabilitation (CON)	\$424,000		STP					\$424,000
24	Napa	County of Napa	NAP050005	NAP050005		Express Bus - Route 101 Corridor - FY 04-05	\$330,000		STP					\$330,000
25	Napa	County of Napa	NAP050006	NAP050006		Shwerso Trail Rehabilitation (CON)	\$424,000		STP					\$424,000
26	Region-Wide	BAAQMD	MTC050016	MTC050016		AG Strategy - Garbage Truck Responder / Catalytic Devices	\$2,000,000		CMAQ					\$2,000,000
27	Region-Wide	BAAQMD	MTC050017	MTC050017		AG Strategy - Hydrogen Fuel Cell Station	\$2,861,000		CMAQ					\$2,861,000
28	Region-Wide	BAAQMD	MTC050018	MTC050018		Spare The Air - Free Work-Day Commute on Transit	\$1,000,000		CMAQ	H400	\$1,000,000		12/17/2004	\$2,861,000
29	Region-Wide	BART	CHL-4257(023)	MTC050021		Spare the Air - FY 04-05	\$2,000,000		STP					\$2,000,000
30	Region-Wide	BART	CHL-4084(095)	MTC050022		Platform Edge Tile Replacement Program	\$18,800,000		CMAQ	H400	\$18,800,000		11/16/2004	\$2,000,000
31	Region-Wide	MTC	CHL-4084(095)	MTC050022		TransLink FY 04-05 (CMAQ portion)	\$2,000,000		CMAQ					\$2,000,000
32	Region-Wide	MTC	CHL-4084(095)	MTC050024		Regional Transit Information System (RTIS)	\$19,800,000		CMAQ	H400	\$19,800,000		11/16/2004	\$2,000,000
33	San Francisco	MUNI	FTACHL-0010(016)	CA-00-Y246	SF-030008	Acquire 46 Motor Coach Clean Air Devices Retrofit	\$385,000		CMAQ	H400	\$385,000		1/27/2005	\$5,000,000
34	San Mateo	City of East Palo Alto	SM-050018	SM-050018		Bay Road Rehabilitation (CON)	\$122,000		STP					\$122,000
35	San Mateo	City of Woodside	SM-050013	SM-050013		Trop Road Rehabilitation (CON)	\$84,000		STP					\$84,000
36	San Mateo	County of San Mateo	SM-050024	SM-050024		Pescadero Creek Road Resurficing	\$310,000		STP					\$310,000
37	San Mateo	SanTrans	CA-00-Y244	SM-030018		Acquire 266 Bus Catalyst Devices	\$454,000		CMAQ	H400	\$454,000		2/23/2005	\$310,000
38	San Mateo	SanTrans	FTACHL-0170(016)	CA-00-Y244	SM-030019	Express Bus - El Camino Road Corridor - FY 04-05	\$306,000		CMAQ	H400	\$306,000		1/19/2005	\$310,000
39	Santa Clara	City of Sunnyvale	STPL-5273(022)	SCL010028		Sunnyvale North-South Bikeways	\$22,028		STP	C030	\$22,028			\$22,028



METROPOLITAN TRANSPORTATION COMMISSION
FFY 2004-05 Obligation Plan Status
STP / CMAQ Funds
February 28, 2005

#	County	Agency	Federal Project ID	FTA Grant No.	IP ID	Project Title	STP Program Amount	CMAQ Program Amount	Fund	Proc Code	STP Obligation Amount	CMAQ Obligation Amount	Obligation Expiration Date	Obligation Remaining Balance
40	Santa Clara	County of Santa Clara				Santa Clara Co. - Page Mill Road Rehabilitation (CON)	\$100,000		STP					\$100,000
41	Santa Clara	VTA				Acquire 99 Bus Catalyst Devices		\$802,000	CMAQ					\$802,000
42	Santa Clara	VTA				AG Strategy - 128 Bus Catalyst Devices		\$1,087,000	CMAQ					\$1,087,000
43	Solano	City of Dixon				Dixon Intermodal Facility		\$975,000	CMAQ					\$975,000
44	Solano	City of Dixon				North Almond Street Rehabilitation (CON)	\$75,000		STP					\$75,000
45	Solano	City of Fairfield				Acquire 24 Bus Catalyst Devices - FY 04-05		\$198,000	CMAQ					\$198,000
46	Solano	City of Rio Vista				2nd Street and Gardiner Way Rehabilitation (CON)	\$75,000		STP					\$75,000
47	Solano	City of Suisun City				Emperor Drive Rehabilitation (CON)	\$75,000		STP					\$75,000
48	Solano	City of Vacaville				Uletta Creek Bike Path (ENV)		\$100,000	CMAQ	8400		\$60,408	2/26/2005	\$39,592
49	Solano	City of Vacaville				Uletta Creek Bike Path (PSE)		\$50,000	CMAQ					\$50,000
50	Solano	City of Vacaville				Southside Bikeway (ENV)		\$250,000	CMAQ					\$250,000
51	Solano	City of Vacaville				Southside Bikeway (PSE)		\$150,000	CMAQ					\$150,000
52	Solano	City of Vacaville				Southside Bikeway (PSE)		\$150,000	CMAQ					\$150,000
53	Solano	City of Vacaville				Central Park Bike Path (ENV)		\$150,000	CMAQ					\$150,000
54	Solano	City of Vacaville				Central Park Bike Path (PSE)		\$150,000	CMAQ					\$150,000
55	Solano	City of Vacaville				Alamo Drive Rehabilitation (CON)		\$150,000	CMAQ					\$150,000
56	Solano	City of Vallejo				Acquire 27 Bus Catalyst Devices - FY 04-05	\$248,000		STP					\$248,000
57	Solano	City of Vallejo				Express Bus - Vallejo Bay Link (BART Express Rte 70 - FY 04-05)		\$219,000	CMAQ					\$219,000
58	Solano	City of Vallejo				Admiral Callaghan Lane & Humboldt Street Rehab (CON)		\$313,000	CMAQ					\$313,000
59	Solano	County of Solano				Vacaville-Dixon Class 2 Bicycle Lane		\$200,000	CMAQ	H100		\$200,000	2/24/2005	\$0
60	Solano	County of Solano				Fry Road & Lake Herman Road Rehab. (CON)		\$602,000	STP					\$602,000
61	Solano	Fairfield/Suisun Transit				Express Bus - Vacaville to Walnut Creek BART - FY 04-05		\$179,000	CMAQ					\$179,000
62	Solano	Samp/Rose Bus				Acquire 22 Bus Catalyst Devices		\$179,000	CMAQ					\$179,000
							\$47,467,281	\$13,103,261			\$3,329,982	\$22,289,406	\$25,619,338	\$21,853,903



METROPOLITAN TRANSPORTATION COMMISSION
 FY 2004-05 Obligation Plan Status
 STP / CMAQ Funds
 February 23, 2005

#	County	Agency	Federal Project ID	FIA Grant No.	IP ID	Project Title	STP Program Amount	CMAQ Program Amount	Fund	Prog Code	STP Obligation Amount	CMAQ Obligation Amount	Obligation Remaining Balance
1	Alameda	AC Transit	FTACML-6002(012)	CA-90-Y249	ALA90020	AC Transit - Engine Transmission Rehabilitation FY 05-06	\$620,000		STP		\$620,000		\$620,000
2	Alameda	AC Transit	FTACML-6002(012)	CA-90-Y249	ALA90001	AC Transit - Bus Component Rehabilitation - FY 05-06	\$4,000,000		STP		\$4,000,000		\$4,000,000
3	Alameda	MTC/Alameda Co CMA	STPL-6084(101)	AL-978001	ALA978001	CMA Planning - Alameda CMA - FY 04-05	\$604,000		STP		\$604,000		\$604,000
4	Contra Costa	COCTA	FTACML-6156(006)	CA-90-Y315	CC-030021	Express Bus - I-680 Martinez to Walnut Creek - FY 04-05	\$208,000		CMAQ			\$208,000	\$208,000
5	Contra Costa	COCTA	FTACML-6156(006)	CA-90-Y315	CC-030016	Acquire 89 Bus Catalyst Devices - FY 04-05	\$71,000		CMAQ			\$71,000	\$71,000
6	Contra Costa	MTC/Contra Costa TA	STPL-6084(101)	CC-978002	CC-978002	CMA Planning - Contra Costa TA - FY 04-05	\$448,000		STP		\$448,000		\$448,000
7	Contra Costa	WestCat	FTACML-6226(004)	CA-90-Y299	CC-030018	Acquire 30 Bus Catalyst Devices - FY 04-05	\$243,000		CMAQ			\$243,000	\$243,000
8	Marin	MTC/Marin CMA	STPL-6084(101)	MAR970004	MAR970004	CMA Planning - Marin CMA - FY 04-05	\$390,000		STP		\$390,000		\$390,000
9	Napa	MTC/Napa TPA	FTACML-6000(022)	CA-90-Y270	BRT030006	TransLink@ Napa TPA - FY 04-05	\$390,000		STP		\$390,000		\$390,000
10	Region-Wide	BART	FTACML-6000(022)	CA-90-Y270	BRT030006	TransLink@ FY 04-04 - BART FY 04-05	\$4,515,000		CMAQ			\$4,515,000	\$4,515,000
11	Region-Wide	MTC	AGCML-6084(082)	MTC990003	MTC990003	Freeway Operations / TOS - FY 04-05	\$3,600,000		CMAQ			\$3,600,000	\$3,600,000
12	Region-Wide	MTC	FTACML-6084(089)	MTC990003	MTC990003	Regional Operations / TOS - FY 04-05	\$600,000		CMAQ			\$600,000	\$600,000
13	Region-Wide	MTC	FTACML-6084(089)	MTC990014	MTC990014	Regional Transit Information System (RTIS) - FY 04-05	\$800,000		STP		\$800,000		\$800,000
14	Region-Wide	MTC	FTACML-6084(089)	MTC990006	MTC990006	TransLink@ STP portion - FY 04-05	\$5,300,000		STP		\$5,300,000		\$5,300,000
15	Region-Wide	MTC	FTACML-6084(089)	MTC990002	MTC990002	TransLink@ STP portion - FY 04-05	\$4,000,000		STP		\$4,000,000		\$4,000,000
16	Region-Wide	MTC	FTACML-6084(089)	MTC990016	MTC990016	TransLink@ STP portion - FY 04-05	\$250,000		STP		\$250,000		\$250,000
17	Region-Wide	MTC	FTACML-6084(089)	MTC990017	MTC990017	Traffic Eng Tech Asst Prog (TETAP) - STP portion - FY 04-05	\$700,000		STP		\$700,000		\$700,000
18	Region-Wide	MTC	FTACML-6084(089)	MTC990018	MTC990018	Traffic Eng Tech Asst Prog (TETAP) - STP portion - FY 04-05	\$700,000		STP		\$700,000		\$700,000
19	Region-Wide	MTC	FTACML-6084(089)	MTC990017	MTC990017	Pavement Mgmt Tech Asst Prog (PTAP) - FY 04-06	\$442,000		STP		\$442,000		\$442,000
20	Region-Wide	MTC	FTACML-6084(089)	MTC990005	MTC990005	TxCHIP Planning Grants - FY 04-05	\$442,000		STP		\$442,000		\$442,000
21	Region-Wide	MTC	FTACML-6084(100)	MTC991001	MTC991001	Performance Monitoring - FY 04-05	\$394,000		STP		\$394,000		\$394,000
22	San Francisco	BART	FTACML-6000(022)	CA-90-Y270-01	BRT991003	BART - Downtown Stations Stations Analysis (BN/OW) - FY 05-06	\$442,000		STP		\$442,000		\$442,000
23	San Francisco	MTC/San Francisco TA	FTACML-6000(022)	CA-90-Y270-01	BRT991003	BART - Downtown Stations Stations Analysis (BN/OW) - FY 05-06	\$9,200,000		STP		\$9,200,000		\$9,200,000
24	San Francisco	SF Muni	FTACML-6016(015)	CA-90-Y245	SF-010024	SF Muni - 14th Bryant Science Research Rehab - FY 05-06	\$390,000		STP		\$390,000		\$390,000
25	San Mateo	MTC/San Mateo TA	FTACML-6084(101)	SM-978003	SM-978003	CMA Planning - San Mateo TA - FY 04-05	\$390,000		STP		\$390,000		\$390,000
26	Santa Clara	MTC/Santa Clara VTA	STPL-6084(101)	SC-978008	SC-978008	CMA Planning - Santa Clara VTA - FY 04-05	\$390,000		STP		\$390,000		\$390,000
27	Sierra	MTC/Sierra TA	STPL-6084(101)	SI-978003	SI-978003	CMA Planning - Sierra TA - FY 04-05	\$390,000		STP		\$390,000		\$390,000
28	Solano	Solano Co TA	FTACML-6249(019)	SOL970003	SOL970003	CMA Planning - Solano TA - FY 04-05	\$150,000		CMAQ			\$150,000	\$150,000
29	Solano	Solano TA	FTACML-6249(019)	SOL970006	SOL970006	Eastern Solano State Bus - FY 05-06	\$4,650,000		STP		\$4,650,000		\$4,650,000
30	Solano	Vacaville	FTACML-6249(019)	SOL970004	SOL970004	Japan Parkway - Leisure Town Road Interchange - FY 05-06	\$50,000		STP		\$50,000		\$50,000
31	Solano	Vacaville	FTACML-6249(019)	SOL970003	SOL970003	Electric Vehicle Program Expansion - FY 05-06	\$50,000		CMAQ			\$50,000	\$50,000
32	Sonoma	MTC/Sonoma Co TA	FTACML-6084(101)	SON970004	SON970004	Purchase of Compressed Natural Gas (CNG) Vehicles - FY 05-06	\$35,000		CMAQ			\$35,000	\$35,000
33	Sonoma	MTC/Sonoma Co TA	FTACML-6084(101)	SON970001	SON970001	CMA Planning - Sonoma Co TA - FY 04-05	\$390,000		STP		\$390,000		\$390,000
							\$3,600,000	\$3,600,000			\$3,600,000	\$3,600,000	
							\$34,867,000	\$34,867,000			\$34,867,000	\$34,867,000	

METROPOLITAN TRANSPORTATION COMMISSION
2005 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)
TIP AMENDMENT PROGRESS

Amendment	Type	Description	MTC Approval Date	Caltrans Approval Date	ETA/HWA Approval Date
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05-06	Major	Amendment 05-06 is MTC's annual Program of Project (POP) TIP amendment which reconciles programmed transit funds to actual federal apportionment. The amendment also adds in new federal earmarks to several projects throughout the region.	03/23/05		
05-05	Major	Amendment 05-05 conforms the 2005 TIP to the latest emissions standards and amends in several non-exempt projects throughout the region.	2/23/05	Pending	Pending
05-04	Minor	Amendment 05-04 advances STP/CMAQ funds currently programmed in FY06 and FY07 into FY05.	2/8/05	2/8/05	N/A
05-03	Minor	Amendment 05-03 revises funding programmed to several STIP projects for financial constraint purposes and makes other minor revisions to projects throughout the region.	1/5/05	1/10/05	N/A
05-02	Major	Amendment 05-02 programs 2nd Cycle STP/CMAQ projects into the 2005 TIP. 2nd Cycle projects include numerous Local Street and Road Rehabilitation projects, new TLC projects and funding for CMA planning activities. The amendment also constrains several STIP projects to the adopted STIP and makes other corrections to projects throughout the region.	12/15/04	1/18/05	2/4/05
05-01	Minor	Amendment 05-01 constrains several projects in the 2005 TIP to the adopted 2004 State Transportation Improvement Program (STIP); made revisions to the Catalytic Device procurement program and made minor revisions to other projects throughout the region.	11/17/04	11/22/04	N/A
05-00	Major	Adoption of the 2005 Transportation Improvement Program (TIP).	7/28/04	9/10/04	10/4/04



DATE: March 24, 2005
TO: STA Board
FROM: Daryl Halls, Executive Director
Mike Duncan, Director for Projects
RE: Highway Projects Status Report:
1) I-80/I-680/SR 12 Interchange
2) North Connector
3) Caltrans Auxiliary Lanes Project
4) Jepson Parkway
5) Highway 37
6) Highway 12 (Jameson Canyon and 12/29 Interchange)
7) Highway 12 (East)
8) SR 113 (Downtown Dixon)

Background:

Highway projects in Solano County are funded from a variety of Federal, State and local fund sources. The State FY 2004-05 budget provides continued funding through June 30, 2005 for Traffic Congestion Relief Program (TCRP) projects previously allocated by the California Transportation Commission (CTC). The I-80/I-680/SR 12 Interchange environmental studies, the North Connector environmental studies, and the Jameson Canyon environmental studies have all continued to receive reimbursements from the state and will receive allocated funding in FY 2004-05. Continued funding of TCRP projects in FY 2005-06 will require action by the legislature and governor.

The Federal TEA-21 Reauthorization is currently going through Congress. Since the expiration of TEA-21 on September 30, 2003, Federal funding has continued at TEA-21 levels for funds coming to the region; however, new Federal earmarks (I-80/I-680/SR 12 Interchange, Jepson Parkway, and Jameson Canyon) must be contained in the TEA-21 Reauthorization for these projects to receive new Federal funds.

Discussion:

The following provides an update to major highway projects in Solano County:

1) *I-80/I-680/SR 12 Interchange PA/ED.* The environmental phase of this project is totally funded by a TCRP grant (\$8.1M) and funds have been allocated by the CTC. The environmental studies are underway by a joint venture of MTCo/Nolte. The Cordelia Truck Scales Relocation Study is complete and the STA Board of Directors recommended to the State to construct new scales within the I-80/I-680/SR 12 Interchange with a design that includes shorter entrance and exit ramps. STA staff and consultants met with staff from several resource agencies (the Bay Conservation and Development Commission, California Fish and Game Department and U.S. Fish and Wildlife Service) and received guidance on

how to proceed with evaluating the potential impacts of this project on the Suisun Marsh. The project limits for the studies have been expanded to Air Base Parkway in order to include an I-80 HOV lane from SR 12 West to Air Base Parkway. Additionally, an interchange at SR 12 and Red Top Road has also been included as part of the PA/ED phase. The project has been delayed due to difficulties in developing a new Solano-Napa Travel Demand Model. The new model was provided to the consultant on February 9, 2005 and traffic analyses are currently underway. The PA/ED phase of this project is currently scheduled for completion in 2007; however, delays in the traffic analysis may require this date to slip.

2) *North Connector PA/ED.* Korve Engineering was selected for the PA/ED phase for the North Connector. Comments on the Administrative Draft of the Environmental Document have been received from Caltrans and revisions are underway. In October 2004, Caltrans required significant additional cultural resources studies. These studies are underway, but have been delayed due to wet weather. The North Connector PA/ED is fully funded through the TCRP (\$2.7M). The Draft Environmental Assessment/Environmental Impact Report (EA/EIR) is scheduled for release in Fall 2005 with the final EA/EIR anticipated by winter 2005/2006.

3) *Caltrans Auxiliary Lanes Project.* The ribbon cutting for this project was held on December 17, 2004 and the project is fully open to traffic. The project was funded through the Interregional Transportation Improvement Program (ITIP) and the State Highway Operations and Protection Program (SHOPP). This project added one lane in each direction between I-680 and SR 12 East and also provided a two-lane ramp between I-80 and I-680 in both directions. The project was on schedule and on budget and has provided traffic congestion relief through this section of the I-80/I-680/SR12 Interchange.

4) *Jepson Parkway.* The Environmental Impact Study (EIS) is underway for the Jepson Parkway with scheduled completion of the Draft EIS in 2005. Several segments of the project have been completed, including the Vanden/Peabody intersection realignment in Fairfield, replacement/widening of three bridges in Vacaville, and Leisure Town Road improvements in Solano County. Additionally, the Walters Road widening segment in Suisun City opened to traffic in mid-January 2005 and the I-80/Leisure Town Road Interchange is under construction with scheduled completion in 2006. Currently, the project consultants are evaluating the Walters Road extension to determine if the proposed alignment can be modified to avoid some environmentally sensitive areas.

5) *Highway 37.* Phase 2 and Phase 3 are under construction and proceeding on schedule. Phase 2 provides four lanes from the Napa River Bridge to SR 29. Phase 3 constructs the SR 37/29 interchange and is scheduled to be complete by December 2005. The project is fully funded with \$62M in ITIP and STIP funds that have been allocated by the CTC. The contracts for both Phase 2 and Phase 3 were awarded to O.C. Jones Construction. The ribbon cutting for this project is being planned with a tentative opening date of June 2005.

6) *Highway 12 (Jameson Canyon and 12/29 Interchange).* Caltrans is currently in the PA/ED phase for the project. The environmental and design phases of this project are funded in the TCRP and \$4.1M of the \$7.0M in TCRP funds has been allocated by the CTC. Caltrans District IV has recently reinstated the consultant contracts for this project for traffic operations and cultural resources. The STA, Napa County Transportation Planning Agency (NCTPA), and Caltrans have participated in a value analysis process with the goal of identifying a "fundable" roadway project. The value analysis process resulted in a

recommendation for a 4-lane conventional roadway instead of a freeway design, reducing the estimated costs from \$262M to \$104M. Continued TCRP funding in the State FY 2004-05 Budget will allow this project to proceed through June 30, 2005; however, continued TCRP funding will require action by the legislature and governor in the FY 2005-06 budget. Caltrans District 4 has continued with the PA/ED phase of this project and proposes to complete it within budget by 2006.

7) *Highway 12 (East)*. Three State Highway Operations and Protection Program (SHOPP) projects are currently underway between Suisun City and Rio Vista. The Round Hill Creek Bridge project is complete. The other two projects provide profile improvements and shoulder widening to correct safety deficiencies, as well as turning lanes at some intersections. The draft Environmental Impact Report was released for review by Caltrans in January 2004 and a Public Meeting was held on March 10, 2004 at the Western Railroad Museum to receive public comments. Construction is scheduled for 2006-2008. The current cost estimate for the Scandia to Denverton project is \$11.5M and the cost estimate for the Denverton to Currie project is \$25M. Both projects are currently funded through the design stage and full funding is anticipated through the SHOPP program in FY 2005-06.

8) *SR 113 (Downtown Dixon)*. For approximately 10 years, the City of Dixon has requested from Caltrans major improvements to SR 113 through the downtown. This project stalled for several reasons. In October 2002, City staff and STA staff began working with Caltrans District 4 to move this project forward. Reconstruction of SR 113 in Downtown Dixon is included in the 2004 SHOPP program and is scheduled for the April 2005 CTC for an allocation vote. A Cooperative Agreement between Dixon and Caltrans provides for the City to complete sidewalk repairs along the project and the design of the reconstruction project. Caltrans will complete right-of-way and utility coordination and construction of the project. Construction is scheduled for Summer 2005.

Recommendation:
Informational.



DATE: March 30, 2005
TO: STA Board
FROM: Sam Shelton, Planning Assistant
RE: 2005 Congestion Management Program (CMP) Update Schedule

Background:

Since 1991, California law requires urban areas to develop a Congestion Management Program (CMP) that plans strategies for addressing congestion problems by holding jurisdictions to a variety of mobility standards in order to obtain state gas tax subventions. These mobility standards include Level of Service (LOS) standards on the CMP network and transit standards. To help jurisdictions maintain these mobility standards, the CMP lists improvement projects in a seven-year Capital Improvement Program (CIP). Jurisdictions that are projected to exceed these standards, based on the STA's Traffic Forecasting Model, are required to create a deficiency plan to meet the mobility standards within the seven-year time frame of the CIP.

In order for projects in the CMP's CIP to be placed in the Regional Transportation Improvement Program (RTIP), state law requires that the CMP be consistent with the Regional Transportation Plan (RTP). The Metropolitan Transportation Commission (MTC) reviews the Bay Area's CMPs for consistency every two years.

The STA updated Solano County's current CMP in late 2003 and the STA Board approved the final version in February 2004.

Discussion:

The STA is preparing to update the 2004 CMP with assistance from the STA TAC and the Solanolinks Consortium. The following is a list of tentative dates for the development of the 2005 CMP, with a deadline to submit the final CMP to MTC in October 2005:

March 1, 2005	Begin drafting the 2005 CMP
March 23, 2005	Call for 2005 LOS calculations and other necessary documentation
	<u>Begin reviewing CMP elements:</u>
	Capital Improvement Plan
	Performance Measures (LOS & Transit standards)
	Land Use element
	Trip Reduction and Travel Demand element

June 1, 2005	<u>Due to STA:</u> 2005 LOS calculations and other necessary documentation.
	Comments on CMP elements
June TAC	TAC recommends approval of Draft 2005 CMP
July Board	STA Board approves Draft of 2005 CMP
Late July	Draft CMP due to MTC
August - September	MTC reviews Draft CMP for consistency with 2005 RTP and makes recommendations for final CMP approval
September TAC	TAC recommends approval of Final 2005 CMP
October Board	STA Board approves 2005 CMP
Late October	Final CMP due to MTC

STA staff is requesting TAC members to **submit current LOS calculations** for those portions of the CMP network or intersections, **by June 1, 2005**. These LOS calculations should be based on traffic counts conducted between March through June 2005.

STA will provide a more detailed list of required documentation and information needed from the STA TAC and SolanoLinks Consortium during the month of April to begin the process of developing the Draft 2005 CMP.

Recommendation:
Informational.



DATE: April 7, 2005
TO: STA Board
FROM: Sam Shelton, Planning Assistant
RE: Funding Opportunities Summary

The following funding opportunities will be available to STA member agencies during the next few months. Also attached are summary fact sheets for each program. Please distribute this information to appropriate departments within your jurisdiction.

<u>Fund Source</u>	<u>Application Available From</u>	<u>Application Due</u>
Hazard Elimination Safety (HES) Program	Hin Kung, Caltrans (510) 286-5234	April 15, 2005
Land Water Conservation Fund (LWCF)	Richard Rendon, CA Parks - Office of Grants & Local Services, (916) 651-7600	May 2, 2004
Regional Transportation Fund for Clean Air Program (60% Regional Funds)	Karen Chi, BAAQMD, (415) 749-5121	Workshop in May 2005 Due June, 2005
Safe Routes to School (SR2S) Program	Lisa Villareal, Caltrans (510) 286-5226	June 30, 2005
Safe Routes to Transit (SR2T) Program	Amber Crabbe, TALC (510) 740-3105	Workshop February 25, 2005 Due July, 2005



FUNDING OPPORTUNITY:

Hazard Elimination Safety (HES) Program

Due April 15, 2005

TO: STA Board
FROM: Sam Shelton, Planning Assistant

This summary of the Hazard Elimination Safety (HES) Program is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: The applicant must be an incorporated city or a county within the State of California. Exceptions to this requirement will be reviewed on a case-by-case basis.

Program Description: This program provides funds for safety improvements on any public road, any public surface transportation facility, any publicly-owned bicycle or pedestrian pathway or trail, and for any traffic calming measure. These funds serve to eliminate or reduce the number and severity of traffic accidents at locations selected for improvement.

Funding Available: In FY 2004/05, HES funded \$9.8 million in "Work Type" projects and \$3.0 million for "Safety Index" projects.

Example Projects: HES funds are available for expenditure on

1. Any local agency public road
2. Any local agency public surface transportation facility
3. Any local agency publicly-owned bicycle or pedestrian path
4. Any traffic calming measure on a local agency public road.

FY 2004/05 HES "Work Type" Funded project:
City of Vallejo – Upgrade two traffic signals - \$ 175,230 in HES funds.
FY 2003/04 HES "Safety Index" Funded project:
Suisun City – Realign Offset Intersection at Railroad & Sunset - \$360,000 in HES funds.

Further Details: <http://www.dot.ca.gov/hq/LocalPrograms/hesp/hesp.htm>

Program Contact Person: Hin Kung, Caltrans District 4, (510) 286-5234, hin_kung@dot.ca.gov

STA Contact Person: Sam Shelton, Planning Assistant, (707) 424-6075



FUNDING OPPORTUNITY:

Land Water Conservation Fund (LWCF)

Applications Due May 2, 2005

TO: STA Board
FROM: Sam Shelton, Planning Assistant

This summary of the Land Water Conservation Fund is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: Cities, counties and districts are eligible to apply.

Program Description: Outdoor recreation facilities grant

Funding Available: \$1.68 million for Northern CA local agencies
Maximum grant per project is \$210,000
Dollar for dollar match required.

Eligible Projects: Outdoor Recreation Facilities
Trails and Bike Trails
Picnic & Campgrounds, Zoos, Event Areas, Pools
Parks & Playground equipment

Previously Funded Projects: FY 2003/04
Central County Bikeway, City of Suisun City, \$85,250
FY 1999/00
Centennial Park Trail, City of Vacaville, \$101,900
* Most funded projects are park projects, not bike trails.

Funding Contact: Richard Rendon, California State Parks - Office of
Grants & Local Services, (916) 651-7600
rrend@parks.ca.gov
<http://www.parks.ca.gov>

STA Contact Person: Sam Shelton, Planning Assistant, (707) 424-6075
sshelton@sta-snci.com



FUNDING OPPORTUNITY:

Regional Transportation Fund for Clean Air Program
(60% Regional Funds)

Applications Due June 30, 2005

TO: STA Board

FROM: Sam Shelton, Planning Assistant

This summary of the Regional Transportation Fund for Clean Air Program is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: Cities of Benicia, Fairfield, Suisun, and Vallejo, the County of Solano, school districts and universities in the Bay Area Air Basin.

Program Description: This is a regional air quality program to provide grants to local and regional agencies for clean air projects.

Funding Available: Approximately \$10 million is available for FY 05/06. Eligible projects must be between \$10,000 to \$1,000,000. Projects over \$100,000 require 20% match.

Eligible Projects: Shuttle/feeder buses, arterial management, bicycle facilities, clean air vehicles, and "Smart Growth" projects.

Further Details: Karen Chi, BAAQMD, (415) 749-5121

STA Contact Person: Robert Guerrero, Associate Planner, 707.424.6014



FUNDING OPPORTUNITY:

Safe Routes to School (SR2S) Program

Applications Due June 30, 2005

TO: STA Board
FROM: Sam Shelton, Planning Assistant

This summary of the Safe Routes to School (SR2S) Program is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: Cities and counties are eligible to apply.

Program Description: This program encourages additional students to walk and bike by constructing facilities that enhance the safety for pedestrians and bicyclists.

Funding Available: \$24-\$28 million is estimated to be available each year over the next three years. The maximum grant per project is \$450,000 with a 10% local match.

Eligible Projects: Pedestrian & bicycle facilities, traffic calming devices, traffic control devices, public outreach & education,
* Education, enforcement or encouragement activities must not exceed 10% of the project construction costs. Crossing guards are ineligible for funding.

Previously Funded Projects: FY 2004/2005: Fairfield - sidewalk improvements, curb cuts and crossing improvements - \$53,100 grant.
FY 2002/2003: Vacaville - active school zone radar signs and other school crossing signs - \$178,200 grant.
Solano County - curb, gutter, sidewalks and curb ramps - \$81,000 grant.

Funding Contact: Lisa Villareal, Caltrans District 4 Local Assistance
(510) 286-5226, Lisa.Villareal@dot.ca.gov

STA Contact Person: Sam Shelton, Planning Assistant, (707) 424-6075
sshelton@sta-snci.com



FUNDING OPPORTUNITY:

Safe Routes to Transit (SR2T) Program

Due July, 2005

TO: STA Board
FROM: Sam Shelton, Planning Assistant

This summary of the Safe Routes to Transit (SR2T) Program is intended to assist jurisdictions plan projects that are eligible for the program. STA staff is available to answer questions regarding this funding program and provide feedback on potential project applications.

Eligible Project Sponsors: Cities and Counties in the Bay Area.

Program Description: This program promotes bicycling and walking to transit stations.

Funding Available: \$20 million will be allocated on a competitive grant basis from Regional Measure 2 funds.

Eligible Projects:

- Secure bicycle storage at transit stations/stops/pods
- Safety enhancements for ped/bike station access to transit Stations/stops/pods
- Removal of ped/bike barriers near transit stations
- System wide transit enhancements to accommodate bicyclists or pedestrians

Projects must have a “bridge nexus”, meaning that SR2T projects must reduce congestion on one or more state toll bridges by facilitating walking or bicycling to transit services or City CarShare pods.

Further Details: Program kick-off meeting, February 25, 2005.
Contact Amber Crabbe (amber@transcoalition.org) or
Dave Campbell (dcampbel@lmi.net).
Call for projects April 2005.
http://www.transcoalition.org/c/bikeped/bikeped_saferoutes.html

Program Contact Person: Amber Crabbe, (510) 740-3105, amber@transcoalition.org

STA Contact Person: Robert Guerrero, STA Associate Planner, (707) 424-6014
