



Solano Transportation Authority

One Harbor Center, Suite 130
Suisun City, California 94585

Area Code 707
424-6075 • Fax 424-6074

**TECHNICAL ADVISORY COMMITTEE
AGENDA**

**1:30 p.m., Wednesday, April 26, 2006
Solano Transportation Authority
One Harbor Center, Suite 130
Suisun City, CA 94585**

Members:

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

<u>ITEM</u>	<u>STAFF PERSON</u>
I. CALL TO ORDER	Daryl Halls, Chair
II. APPROVAL OF AGENDA	
III. OPPORTUNITY FOR PUBLIC COMMENT (1:30 -1:35 p.m.)	
IV. REPORTS FROM CALTRANS, MTC, AND STA STAFF (1:35 -1:40 p.m.)	
V. CONSENT CALENDAR <i>Recommendation: Approve the following consent items in one motion.</i> (1:40 – 1:45 p.m.)	
A. Minutes of the TAC Meeting of March 29, 2006 <i>Recommendation:</i> <i>Approve minutes of March 29, 2006.</i> Pg. 1	Johanna Masiclat
B. STA Board Meeting Highlights – April 12, 2006 <i>Informational</i> Pg. 7	Johanna Masiclat
C. STIA Board Meeting Highlights – April 12, 2006 <i>Informational</i> Pg. 11	Johanna Masiclat
D. STA 2006 Board Meeting Calendar Update <i>Informational</i> Pg. 13	Johanna Masiclat

TAC MEMBERS

- | | | | | | | | |
|--|---|---|--|---|--|---|--|
| <u>Dan Schiada</u>
City of
Benicia | <u>Royce Cunningham</u>
City of
Dixon | <u>Charlie Beck</u>
City of
Fairfield | <u>Brent Salmi</u>
City of
Rio Vista | <u>John Duane (Interim)</u>
City of
Suisun City | <u>Dale Pfeiffer</u>
City of
Vacaville | <u>Mark Akaba</u>
City of
Vallejo | <u>Paul Wiese</u>
County of
Solano |
|--|---|---|--|---|--|---|--|

- E. Funding Opportunities Summary** Sam Shelton
Informational
Pg. 17
- F. STA Priority Projects/Overall Work Plan for FY 2006-07 and FY 2007-08** Janet Adams
Recommendation:
Forward a recommendation to the STA Board to adopt STA's Overall Work Plan for FY 2006-07 and FY 2007-08.
Pg. 23
- G. Unmet Transit Needs Public Hearing for FY 2006-07** Elizabeth Richards
Recommendation:
Forward a recommendation to the STA Board:
 - 1. To approve the coordinated response to the FY 2006-07 Unmet Transit Needs issues;*
 - 2. To authorize the Executive Director to submit the response to MTC.*
Pg. 45
- H. Solano Napa Travel Demand Model (Phase 2 Transit)** Dan Christians
Informational
Pg. 47
- I. Status of Congestion Management Program (CMP) Consistency Review of Recently Submitted Development Projects** Dan Christians
Informational
Pg. 51
- J. Bike to Work Week May 15 – 19, 2006** Anna McLaughlin
Informational
Pg. 55
- K. FY 2005-06 Transportation Fund for Clean Air (TFCA) Program Manager Funds** Robert Guerrero
Recommendation:
Forward a recommendation to the STA Board to approve FY 2006-07 TFCA funding in the following amounts for each project:
 - 1. \$17,000 for Allied Waste Service's (franchised hauler for City of Benicia) vehicle retrofit;*
 - 2. \$25,000 for Benicia's Shuttle Bus Service: Vallejo Ferry to Benicia's Industrial Park;*
 - 3. \$78,000 for Fairfield's Solano Bikeway Extension-McGary Road project; and*
 - 4. \$195,000 for Solano Napa Commuter Information Program's Rideshare Activities.*
Pg. 57

VI. ACTION ITEMS

- A. Adopted 2006 State Highway Operations and Protection Program and the Pending 2006 State Transportation Improvement Program (STIP)** Janet Adams
- Recommendation:
Recommend to the STA Board to approve the programming of \$4.000M in 2006 STIP PTA funds to the Vallejo Ferry Terminal, Parking and \$2.000M in 2006 STIP PTA funds to the Capital Corridor Rail Station, Fairfield/Vacaville as part of a revised 2006 STIP for Solano County and to replace the \$6 million in STIP funds projected to be removed by the CTC.
(1:45 – 1:50 p.m.) – **Pg. 63**
- B. Intercity Transit Funding Agreement Proposal** Elizabeth Richards
- Recommendation:
Recommend that the STA Board approve the following:
- 1. The recommendations outlined in Attachment C.*
 - 2. Authorize the Executive Director to develop an Intercity Transit Funding agreement based on the recommendations outlined in Attachment C.*
- (1:50 – 2:00 p.m.) – **Pg. 141**
- C. State Transit Assistance Funds (STAF) Proposed Funding Plan for FY 2006-07** Elizabeth Richards
- Recommendation:
Recommend the STA Board approve the FY 2006-07 STAF project list and preliminary FY 2007-08 project list.
(2:00 – 2:10 p.m.) – **Pg. 145**
- D. State Transit Assistance Funding (STAF) and Proposition 42 Transit Funding Policy Impact** Elizabeth Richards
- Recommendation:
Recommend to the STA Board to authorize the STA Chair to sign a letter advocating the significant issues outlined on Attachment B concerning future population-based STAF funds distribution and the STAF Prop. 42 increment.
(2:10 – 2:20 p.m.) – **Pg. 149**

- E. MTC Routine Accommodations of Bicyclist and Pedestrians in the Bay Area** Robert Guerrero
Recommendation:
Forward the following recommendations to the STA Board:
- 1. Support MTC's recommendations for the Routine Accommodations of Bicyclists and Pedestrians if they either provide more flexibility or do not restrict the amount, percentage or use of potential bicycle and pedestrian project funding as stated in Recommendation number 4.*
 - 2. Support MTC's decision to delegate 100% of the allocation of Regional Bicycle/Pedestrian funds to the CMAs.*
- (2:20 – 2:25 p.m.) – **Pg. 161**

- F. Legislative Update – April 2006** Jayne Bauer
Recommendation:
Forward a recommendation to the STA Board to adopt a support position on SB 1812 (Runner) pertaining to California's participation in a federal surface transportation project delivery pilot program.
- (2:25 – 2:30 p.m.) – **Pg. 171**

VII. INFORMATION ITEMS

- A. Safety Improvements Proposed in the “Traffic Relief and Safety Plan for Solano County” – Measure H** Janet Adams
Informational
(2:30 – 2:35 p.m.) – **Pg. 179**
- B. FY 2006-07 Solano County Coordinated TDA Matrix Status** Elizabeth Richards
Informational
(2:35 – 2:40 p.m.) – **Pg. 185**
- C. Safe Routes to Schools (SR2S) Study Update** Sam Shelton
Informational
(2:40 – 2:45 p.m.) – **Pg. 187**
- D. Project Delivery Update** Sam Shelton
Informational
(2:45 – 2:50 p.m.) – **Pg. 193**
- E. I-80/Capitol Corridor Smarter Growth Study and Association of Bay Area Government (ABAG)'s Focusing Our Vision** Dan Christians
Informational
(2:50 – 2:55 p.m.) – **Pg. 195**

- F. Update on Implementation of Disadvantaged Business Enterprise (DBE) Program** Janet Adams
Informational
(2:55 – 3:00 p.m.) – Pg. 209
- G. Solano Bicycle Pedestrian Program Applications Submitted for FY 2006-07 through FY 2008-09** Sam Shelton
Informational
(3:00 – 3:05 p.m.) – Pg. 219
- H. FY 2006-07 STA/YSAQMD Clean Air Fund Applications** Robert Guerrero
Informational
(3:05 – 3:10 p.m.) – Pg. 223

VIII. ADJOURNMENT

The next regular meeting of the Technical Advisory Committee is scheduled at **1:30 p.m. on Wednesday, May 31, 2006.**

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TECHNICAL ADVISORY COMMITTEE
Minutes of the meeting
March 29, 2006

I. CALL TO ORDER

The regular meeting of the Technical Advisory Committee was called to order at approximately 1:35 p.m. in the Solano Transportation Authority's Conference Room.

Present:

TAC Members Present:	Michel Throne	City of Benicia
	Royce Cunningham	City of Dixon
	Charlie Beck	City of Fairfield
	Gary Cullen	City of Suisun City
	Dale Pfeiffer	City of Vacaville
	Gary Leach	City of Vallejo
	Paul Wiese	County of Solano

Others Present:

Mike Duncan	City of Fairfield
Lee Evans	City of Suisun City
Gian Aggarwal	City of Vacaville
Ed Huestis	City of Vacaville
Daryl Halls	STA
Janet Adams	STA
Elizabeth Richards	STA/SNCI
Sam Shelton	STA
Johanna Masiclat	STA
Anne Cheng	Alta Planning and Design

II. APPROVAL OF AGENDA

By consensus, the STA TAC unanimously approved the agenda.

III. OPPORTUNITY FOR PUBLIC COMMENT

None presented.

IV. REPORTS FROM CALTRANS, MTC AND STA STAFF

Caltrans: None presented.

MTC: None presented.

STA: Janet Adams distributed and reported on MTC's 2006 RTIP Proposal. She stated that roughly \$100 million in highway/local roads programming in MTC's proposal will be removed. She addressed several alternatives proposed by the CTC to adjust the region's highway/roads programming within the new capacity.

Other: None presented.

V. CONSENT CALENDAR

On a motion by Michael Throne, and a second by Gary Cullen, the STA TAC unanimously approved Consent Calendar Items A through D.

Recommendations:

A. Minutes of the TAC Meeting of February 22, 2006

Recommendation:

Approve minutes of February 22, 2006.

B. STA Board Meeting Highlights of March 8, 2006

Informational

C. STA 2006 Board Meeting Calendar Update

Informational

D. Funding Opportunities Summary

Informational

VI. ACTION ITEMS

A. STA Draft Highway Corridor Operational Policy Purpose and Scope

Janet Adams outlined the need to develop operational policy(s) with stakeholders that will agree on roles and responsibilities of each agency relating to long term planning, corridor management, and visual. She also indicated that the STA is proposing to seek funding from the Metropolitan Transportation Commission (MTC) to hire a consultant to develop the policy in conjunction with the STA, local agencies, and Caltrans.

Recommendation:

Forward recommendation to the STA Board authorizing the Executive Director to:

1. Refine the Purpose and Goals of the Highway Corridor Operational Policy(s) with the TAC.
2. Seek funding from MTC to retain a consultant to develop Highway Corridor Operational Policy(s).

On a motion by Charlie Beck, and a second by Dale Pfeiffer, the STA TAC unanimously approved the recommendation.

B. Safe Routes to School (SR2S) Study Public Outreach Process and Steering Committee Appointments

Anne Cheng, Alta Planning and Design, provided an update to the Safe Routes to School Study, and Sam Shelton outlined and reviewed the extensive SR2S public input process split into three major phases: 1) City Council & School District Board presentations; 2) Community Task Force meetings; and 3) City Council, School District Board, and STA Board adoption of the SR2S Study. He added that a SR2S Steering Committee, comprised of eight (8) members along with STA staff and Alta Planning & Design will help create these goals, objectives, and criteria which will be recommended to the STA TAC in May 2006 and will recommend the goals, objectives, and criteria to the STA Board in June 2006.

Recommendation:

Appoint two (2) Technical Advisory Committee members to the Safe Routes to School (SR2S) Steering Committee.

On a motion by Gary Cullen, and a second by Michael Throne, the STA TAC appointed members Charlie Beck, City of Fairfield, and Gary Leach, City of Vallejo, to the Safe Routes to School (SR2S) Steering Committee.

C. MTC Routine Accommodation of Bicyclist and Pedestrians in the Bay Area

Sam Shelton reviewed the proposed recommendations of MTC's Draft Routine Accommodations for Bicyclists and Pedestrians in the Bay Area report which staff recommends support for MTC's overall effort. He stated that MTC staff is recommending that TDA Article 3, Regional Bike/Ped, and TLC funds be restricted to be used only for improvements to existing substandard facilities that are not part of a roadway rehabilitation project and further recommended that the funding be restricted to not fund new non-motorized facilities that need to be built to mitigate roadway construction activities. He continued by saying that staff does not support this specific recommendation and instead recommends requesting MTC's routine accommodation recommendations for bicycle and pedestrian projects not restrict the amount, percentage or use of potential bicycle and pedestrian project funding.

After further discussion, the TAC reviewed this item and unanimously recommended to table this item until the meeting in May for further discussion after MTC's Local Streets and Roads Committee reviews on April 7, 2006.

Recommendation:

Forward a recommendation to request MTC's routine accommodation recommendations for bicycle and pedestrian projects do not restrict the amount, percentage or use of potential bicycle and pedestrian project funding.

On a motion by Charlie Beck, and a second by Michael Throne, the STA TAC voted to table this item until the next meeting for further discussion after MTC's Local Streets and Roads Committee reviews on April 7, 2006.

VII. INFORMATION ITEMS

A. State Legislative Update – March 2006

Jayne Bauer stated that state legislators are currently working around the clock to obtain a consensus on a unified bond proposal to put on the June election ballot. She distributed information and reported on the infrastructure bond negotiations which the Legislature and the Governor failed to work out a solution to be placed on the statewide June 6 Primary Election Ballot.

She also highlighted the meetings that took place between four STA Board members and four State legislative representatives in Sacramento on March 1, 2006 regarding the STA's 2006 transportation priorities in Solano County.

B. Draft Business Plan for the Capitol Corridor (FY 2006-07 and FY 2007-08) and Public Workshops

Janet Adams reviewed the draft Business Plan for the Capitol Corridor for FY 2006-07 and FY 2007-08, which was released for public review and comment by the Board of Directors of the Capitol Corridor Joint Powers Authority (CCJPA). She cited that comments on the plan are due by March 30, 2006 and can be submitted via the CCJPA website at www.capitolcorridor.org or by mail to the CCJPA.

C. Regional Measure 2 (RM 2)

Janet Adams provided a status update to the projects, major issues, and schedule for each phase of the STA sponsored projects for all Solano County capital RM 2 projects. She outlined the specific status and next steps for the county projects as follows: Vallejo Ferry Intermodal Station, Vallejo Curtola Transit Center, Benicia Intermodal Facility, Benicia Park and Ride, Fairfield Transportation Center, Fairfield/Vacaville Intermodal Rail Station and Track Improvements, Vacaville, Intermodal Station, I-80/I-680/SR 12 Interchange/North Connector, and HOV Lanes (Red Top Road to Air Base Parkway).

D. Contracts Status Report:

- 1. Jepson Parkway**
- 2. North Connector**
- 3. I-80 HOV Lanes (Red Top to Air Base Parkway)**
- 4. I-80/I-680/SR 12 Interchange**
- 5. Project Management Services**

Janet Adams provided a status report to the contracts (listed above) that will provide services for the delivery of capital improvement projects in Solano County. She stated that these contracts are funded through a variety of funds including Traffic Congestion Relief Program (TCRP), Regional Measure 2 (RM 2), Federal Earmarks, and local funding.

E. Project Delivery Update

Sam Shelton outlined the three project delivery announcements and reminders: 1) 2007 TIP Development Deadline: Friday, March 31, 2006; 2) Pending amendment of revised Regional Project-Delivery Policy for SAFETEA-LU STP and CMAQ Funds (MTC Adoption in April); and 3) FY 2005-06 Obligated Projects, Authorization to Proceed (E-76) Deadline: April 1, 2006.

F. California Strategic Highway Safety Plan (SHSP)

Sam Shelton reviewed the development of the draft SHSP and stated that the draft SHSP is available to review online at www.dot.ca.gov/hq/traffops/survey/SHSP/. He said that staff will continue to track the progress of the SHSP and will notify the STA TAC and Consortium of any new developments.

G. Lifeline Transportation Funding Program Advisory Committee

Elizabeth Richards announced that the first Call for Projects is planned for release in late March 2006 with applications due at the end of May. She indicated that the Lifeline Advisory Committee is scheduled to meet on March 22 to review and input on the Call for Projects materials and overall schedule. She said that recommendations will be made in late May to evaluate and recommend project proposals for funding and in conjunction with the STA Board's Transit Subcommittee and then submitted to the STA Board for approval.

VIII. ADJOURNMENT

The meeting was adjourned at 3:10 p.m. The next meeting of the STA TAC is scheduled at **1:30 p.m. on Wednesday, April 26, 2006.**

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Solano Transportation Authority
Board Meeting Highlights
April 12, 2006
6:00 p.m.

TO: City Councils and Board of Supervisors
(Attn: City Clerks and County Clerk of the Board)
FROM: Johanna Masiclat, STA Clerk of the Board
RE: Summary Actions of the April 12, 2006 STA Board Meeting

Following is a summary of the actions taken by the Solano Transportation Authority at the Board meeting of April 12, 2006. If you have any questions regarding specific items, please give me a call at 424-6008.

BOARD MEMBERS PRESENT:

Len Augustine (Chair)	City of Vacaville
Anthony Intintoli (Vice Chair)	City of Vallejo
Steve Messina	City of Benicia
Mary Ann Courville	City of Dixon
Harry Price	City of Fairfield
Ed Woodruff	City of Rio Vista
Jim Spering	City of Suisun City
John Silva	County of Solano

BOARD MEMBERS ABSENT:

None.

ACTION ITEMS: NON FINANCIAL

A. Development of Highway Corridor Operational Policies

Recommendation:

Authorize the Executive Director to:

1. Refine the purpose and goals of the Highway Corridor Operational Policy(s) with the TAC.
2. Seek funding from MTC to retain a consultant to develop Highway Corridor Operational Policy(s).

On a motion by Member Price, and a second by Member Messina, the STA Board unanimously approved the recommendation.

CONSENT CALENDAR ITEMS:

On a motion by Member Spering, and a second by Vice Chair Intintoli, the consent items A through G were approved as amended.

- A. Amended - STA Board Minutes of March 8, 2006**
Recommendation:
Approve the Minutes of March 8, 2006.
- B. Review Draft TAC Minutes of March 29, 2006**
Recommendation:
Receive and file.
- C. STA Board Meeting Schedule for Calendar Year 2006**
Recommendation:
Informational.
- D. STA Accounting Policy and Procedures Manual Update**
Recommendation:
Approve and adopt STA Accounting Policies and Procedures Manual Update as presented in Attachment A.
- E. STA Co-Sponsorship of Countywide Planning Commissioner Training Seminar**
Recommendation:
Authorize the Executive Director to provide up to a maximum of \$2,700 of T-PLUS funds to co-sponsor the "Role of the Planning Commissioner," seminar to be held on Saturday, April 29, 2006.
- F. Appointments to STA/YSAQMD Clean Air Fund Application Review Committee**
Recommendation:
Appoint Len Augustine and Mary Ann Courville (or the suggested STA Board Alternates if either of the recommended STA Board Members are not able to service on the committee) as the STA Board members from the YSAQMD area to participate in the STA/YSAQMD Clean Air Application Review Committee.
- G. Contract Amendment #5 – The Ferguson Group for Federal Legislative Advocacy**
Recommendation:
Approve the following:
1. Authorize the Executive Director to approve Contract Amendment #5 with the Ferguson Group, LLC, for federal legislative advocacy services through March 31, 2007 at a cost not to exceed \$86,000.
 2. Authorize the Executive Director to forward letters to the Cities of Fairfield, Vacaville and Vallejo requesting their continued participation, not to exceed \$21,500 each, in the partnership to provide federal advocacy services in pursuit of federal funding for the STA's four priority projects.
 3. The expenditure of an amount not to exceed \$21,500 to cover the STA's contribution for this contract.

UPDATE FROM STAFF

A. Caltrans Report

Nicolas Endrawos, Caltrans District IV Project Manager, provided a status report on the following:

1. I-80 Repaving
2. Red Top Slide

B. MTC Report

None reported.

C. STA Report

1. Chair Augustine reported on the Federal Legislative Trip to Washington, D.C. on April 3-6, 2006.
2. Janet Adams provided a status report on the 2006 SHOPP.

INFORMATIONAL ITEMS

A. Safe Routes to School (SR2S) Study Public Input Process and Steering Committee Appointments

B. Legislative Update – April 2006

(No Discussion Necessary)

C. Lifeline Transportation Funding Program

D. Final Business Plan for the Capitol Corridor (FY 2006-07 and FY 2007- 08)

E. Regional Measure 2 (RM 2) Update

F. Contracts Status Report:

1. Jepson Parkway
2. North Connector
3. I-80 HOV Lanes (Red Top to Air Base Parkway)
4. I-80/I-680/SR 12 Interchange
5. Project Management Services

G. Local Projects Delivery Update

H. MTC Routine Accommodation of Bicyclist and Pedestrians in the Bay Area

I. California Strategic Highway Safety Plan (SHSP)

J. Funding Opportunities Summary

ADJOURNMENT

The STA Board meeting was adjourned at 7:05 p.m. The next regular meeting of the STA Board is scheduled at **6:00 p.m., Wednesday, May 10, 2006 at the Suisun City Hall Council Chambers.**

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**Solano Transportation Improvement Authority Board
Meeting Highlights For April 12, 2006, 7:00 p.m.**

Notice to the Public:

By action of the Solano County Board of Supervisors, a new public agency has been established. The new public agency is the Solano Transportation Improvement Authority (STIA) and it has been established pursuant to, and for the purposes provided for under, California Public Utilities Code §§180000 et seq.

TO: City Councils and Board of Supervisors
(Attn: City Clerks and County Clerk of the Board)
FROM: Johanna Masiplat, STIA Clerk of the Board
RE: Summary Actions of the April 12, 2006 STIA Board Special Meeting

Following is a summary of the actions taken by the Solano Transportation Improvement Authority at a regular meeting held on April 12, 2006. If you have any questions regarding specific items, please give me a call at 424-6008.

BOARD MEMBERS PRESENT:

Jim Spering (Chair)	City of Suisun City
Mary Ann Courville (Vice Chair)	City of Dixon
Steve Messina	City of Benicia
Harry Price	City of Fairfield
Ed Woodruff	City of Rio Vista
Len Augustine	City of Vacaville
Anthony Intintoli	City of Vallejo
John Vasquez	County of Solano

BOARD MEMBERS ABSENT:

None.

ACTION ITEMS

A. Appointment of Committee Members on the Independent Taxpayers Watchdog Committee

Recommendation

Designate Local Funding Committee to recommend candidates for STIA Board
Appointments to the Independent Taxpayers Watchdog Committee

On a motion by Member Messina, and a second by Member Augustine, the STIA Board unanimously approved the recommendation.

CONSENT CALENDAR ITEMS

Recommendation:

Approve the following consent items in one motion.

A. STIA Board Minutes of February 22, 2006

Recommendation:

Approve minutes of February 22, 2006.

B. STIA Board Meeting Schedule Update

Recommendation:

Informational.

On a motion by Member Messina, and a second by Member Augustine, the consent calendar items were approved in one motion.

INFORMATION ITEM

A. Implementation Schedule for Traffic Relief and Safety Plan for Solano County Projects – Measure H

Daryl Halls provided an information report on this item.

ADJOURNMENT

The next scheduled meeting will be at 7:00 p.m., Wednesday, May 10, 2006 at the Suisun City Hall.



DATE: April 17, 2006
TO: STA TAC
FROM: Johanna Masiclat, Clerk of the Board
RE: STA 2006 Board Meeting Calendar Update

Background:

Attached is the updated STA Board meeting calendar for 2006 that may be of interest to the STA TAC.

Fiscal Impact:

None.

Recommendation:

Informational.

Attachment:

A. STA 2006 Board Meeting Calendar

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**STA BOARD AND ADVISORY
COMMITTEE MEETINGS SCHEDULE
CALENDAR YEAR 2006**

DATE	TIME	DESCRIPTION	LOCATION	STATUS
April 26	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	Confirmed
	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	Confirmed
April 27	6:00 p.m.	Pedestrian Advisory Committee Meeting (PAC)	STA Conference Room	Confirmed
May 3	12:00 p.m.	STA Open House	STA Office	Confirmed
May 10	6:00 p.m.	STA Board Meeting	Suisun City Hall	Confirmed
May 19	12 noon	Paratransit Coordinating Council (PCC)	Fairfield Community Center	Confirmed
May 31	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	Confirmed
	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	Confirmed
June 14	6:00 p.m.	STA Board Meeting	Suisun City Hall	Confirmed
June 28	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	Confirmed
	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	Confirmed
July 12	6:00 p.m.	STA Board Meeting	Suisun City Hall	Confirmed
August 30	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	Confirmed
	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	Confirmed
September 13	6:00 p.m.	STA Board Meeting	Suisun City Hall	Confirmed
September 27	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	Confirmed
	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	Confirmed
October 11	6:00 p.m.	STA Board Meeting	Suisun City Hall	Confirmed
November 8	6:00 p.m.	STA Annual Awards	TBD - Vacaville	TBD
November 29	10:00 a.m.	Intercity Transit Consortium	STA Conference Room	Confirmed
	1:30 p.m.	Technical Advisory Committee (TAC)	STA Conference Room	Confirmed
December 13	6:00 p.m.	STA Board Meeting	Suisun City Hall	Confirmed

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DATE: April 19, 2006
TO: STA TAC
FROM: Sam Shelton, Assistant Project Manager
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.

Fund Source	Application Available From	Application Due
Federal Transit Administration Section 5311(F) – Intercity Bus Program	Nam Hinh, Caltrans D4 (916) 654-3860	May 26, 2006
Bikes Belong Coalition Grant Program	Elizabeth Train, Bikes Belong (303) 449-4893	May 29, 2006
Transportation for Livable Communities (TLC) 2006 Capital Program	James Corless, MTC (510) 817-5709	June 23, 2006
Transportation for Clean Air (TFCA), 60% Regional Funds	Karen Chi, BAAQMD (415) 749-5121	Workshop May 2006 Due June 2006



FUNDING OPPORTUNITY

Federal Transit Administration Section 5311(F) – Intercity Bus Program

Due May 26, 2006

TO: STA TAC
FROM: Sam Shelton, Assistant Project Manager

This summary of the Federal Transit Administration Section 5311(F) – Intercity Bus 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: Both public and private transportation providers are eligible.

Program Description: The program emphasis is connectivity between non-urbanized areas and urbanized areas that result in connections of greater regional, statewide and national significance.

Funding Available: Funding for projects will be based on the merits of the proposal and will be limited to a maximum FTA award of \$200,000.00.

- Eligible Projects: Operating Assistance (Net project cost-Federal: 50%/ Local: 50%, Direct operating assistance grants, Marketing activities for intercity bus transportation, User-side subsidies, Coordination of rural transit connections between small transit operators and intercity bus carriers, Feeder service connecting to intercity bus network)
Capital Assistance - Facility (Net project cost-Federal: 83%/ Local: 17%, Intercity bus intermodal facilities and depots, Intercity bus shelters or joint-use stops User-side subsidies)
Capital Assistance - Planning studies (Net project cost-Federal: 80%/ Local: 20%, Service implementation, Intercity transit coordination plan, Ridership forecast/survey)
Capital Assistance - Vehicle (Net project cost-Federal: 80% local: 20%, Acquisition is for new or existing intercity service, Service that supports connectivity to intercity bus network)

Further Details: http://www.dot.ca.gov/hq/MassTrans/ofa.htm

Program Contact: Nam Hinh, Nam_Hinh@dot.ca.gov, (916) 654-3860

STA Contact Person: Elizabeth Richards, Director of Transit and Rideshare Services (707) 424-6075



FUNDING OPPORTUNITY
Bikes Belong Coalition Grant Program
Due May 29, 2006

TO: STA TAC
FROM: Sam Shelton, Assistant Project Manager

This summary of the Bikes Belong Coalition Grant 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 the County of Solano are eligible.
- Program Description: Bikes Belong is offering grants to address four specific goals: Ridership growth, leveraging funding, building political support, and promoting cycling.
- Funding Available: Grants are available up to \$10,000. This program is intended to provide funding for local matches for larger fund sources.
- Eligible Projects: Eligible projects include bicycle facility improvements, education, and capacity projects.
- Previously Funded Projects:
- North-South Greenway, Marin County, \$10,000
 - Sacramento Area Bike Trails, Sacramento Area Bicycle Advocates, \$10,000
 - YMCA City Bike Education Program, San Francisco, \$5,000
- Funding Contact: Elizabeth Train, Grants Program Administrator
Bikes Belong Coalition
<http://bikesbelong.org>
1245 Pearl Street, Suite 212
Boulder, Colorado 80302-5253
(303) 449-4893
- STA Contact Person: Sam Shelton, Assistant Projects Manager, (707) 424-6014
-



FUNDING OPPORTUNITY

Transportation for Livable Communities (TLC) 2006 Capital Program

Due June 23, 2006

TO: STA TAC
FROM: Sam Shelton, Assistant Project Manager

This summary of the Transportation for Livable Communities (TLC) 2006 Capital 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: Local governments, transit operators, and other public agencies are eligible recipients of the federal funds. Community-based organizations and nonprofits may be co-partners but cannot receive the funds.

Program Description: The purpose of TLC is 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.

Funding Available: Grant amount ranges from \$500,000 to \$3 million per project.

- Eligible Projects:**
- Bicycle and pedestrian paths and bridges
 - on-street bike lanes
 - pedestrian plazas
 - pedestrian street crossings
 - streetscaping such as median landscaping
 - street trees
 - lighting
 - furniture
 - traffic calming design features such as pedestrian bulb-outs or transit bulbs
 - transit stop amenities
 - way-finding signage
 - gateway features

Further Details: http://www.mtc.ca.gov/planning/smart_growth/tlc_capital_CFP.htm

Program Contact Person: James Corless, MTC, (510) 817-5709

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



FUNDING OPPORTUNITY

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

Workshop May 2006
Due June 2006

TO: STA TAC
FROM: Sam Shelton, Assistant Project Manager

This summary of the Transportation Fund for Clean Air (TFCA) Program(60% Regional Funds) 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: Public agencies are eligible such as cities, counties, school districts, and transit districts in the cities of Fairfield, Suisun City, Vallejo, Benicia, and portions of Solano County located in the Bay Area Air Quality Management District.

Program Description: The Regional Fund is a part of the Transportation Fund for Clean Air (TFCA) grant program, which is funded by a \$4 surcharge on motor vehicles registered in the Bay Area.

Funding Available: \$10 million is available in FY 2005-06. The minimum grant for a single project is \$10,000 and the maximum grant is \$1.5 million.

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

Further Details: http://www.baaqmd.gov/pln/grants_and_incentives/tfca/

Program Contact Person:	Heavy-duty Vehicles (including repowers & retrofits) New Bus Purchases	Joseph Steinberger	jsteinberger@baaqmd.gov
	Bicycle Facility Improvements	Alison Kirk	akirk@baaqmd.gov
	Shuttles & Feeder Bus Services, Rideshare Programs, Rail-Bus Integration, Regional Transit Information	Andrea Gordon	agordon@baaqmd.gov
	Arterial Management Projects, Smarth Growth Projects, Demonstration of Congestion Pricing or Telecommuting	Karen Chi	kchi@baaqmd.gov

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DATE: April 13, 2006
TO: STA TAC
FROM: Janet Adams, Director of Projects
RE: STA Priority Projects/Overall Work Plan for FY 2006-07 and FY 2007-08

Background:

Each year, the Solano Transportation Authority (STA) identifies and updates its priority projects. These projects provide the foundation for the STA's overall work plan for the forthcoming two fiscal years. In July 2002, the STA Board adopted its priority projects for FY 2002-03 and FY 2003-04 consistent with the adoption of its two-year budget. This marked the first time the STA had adopted a two-year work plan. The current STA Overall Work Plan (OWP) for FY 2005-06 and FY 2006-07 includes a list of 42 priority projects. Of the 42 projects, 39 were identified as being funded as part of the adoption of the FY 2005-06 and FY 2006-07 budgets.

Discussion:

At the January 25, 2006 TAC, STA provided the Draft STA Overall Work Plan for FY 2006-07 and FY 2007-08. Subsequently, comments were received from two members of the TAC. These comments have been incorporated into the STA Overall Work Plan for FY 2006-07 and FY 2007-08 which is provided in Attachment A.

Pending adoption of this Overall Work Plan by the TAC and Consortium on April 26, 2006, it will be forwarded to the STA Board on May 10, 2006 for adoption.

Following discussion and approval of the updated Overall Work Plan by the STA Board, staff will evaluate the fund sources and resources available to the STA and develop a comprehensive plan to fund the STA Board's priority projects over the next two years. This funding of the Overall Work Plan will be agendized as part of the STA's adoption of its FY 2006-07 and FY 2007-08 budgets scheduled for June 2006.

Recommendation:

Forward a recommendation to the STA Board to adopt STA's Overall Work Plan for FY 2006-07 and FY 2007-08.

Attachments:

- A. STA's Overall Work Program (Priority Projects) for FY 2006-07 and FY 2007-08
- B. Work Plan Summary (April 2006)

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SOLANO TRANSPORTATION AUTHORITY
 PRIORITY PROJECTS FOR
 FY 2005-06 / FY 2006-07 / FY 2007-08
 Last Updated: 4/19/2006

PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
1.	<p>I-80/680/SR 12 Interchange A. Interchange EIR/EIS B. Cordelia Truck Scales Design C. Breakout Logical Components Status: Environmental studies are underway. Anticipate Public Meeting in Summer 2006.</p> <p>Estimated Completion Date (ECD) Environmental Document 2009</p>	STA	<p>TCRP \$100M RM2 \$12M TCRP \$17.4M Fed Demo \$16.4M STIP</p> <p>Current Shortfall in funding \$702M to \$1B</p>	X	X	X	\$8.1M for EIR/EIS \$0.885 to 1.2B (Capital Cost)	Projects Janet Adams
2.	<p>North Connector Status: Environmental Document to be completed Winter 2006-07. STA proceeding with Designer procurement. Coop w/ City of Fairfield, and County is being developed.</p> <p>ECD Environmental Document: Winter 2006-07 ECD Design: Summer 2007</p>	STA	<p>TCRP (environmental) \$ 21.3M RM2 (STA/County) East Section \$ 28.9M (City of Fairfield) Central Section (including Segment 3 which is funded by RM2) \$31.4M (TBD) West Section</p>	X	X	X	\$2.7M EIR/EA \$81.6M (Capital Cost)	Projects Janet Adams
25								
3.	<p>SR 12 West-Truck Climbing Lane Project (Phase I) Status: The project is in the 2004 SHOPP and is currently in design. Construction is scheduled has shifted to FY 2007-08 according to adopted 2006 SHOPP. ECD Construction: 2009</p>	Caltrans	SHOPP	X	X	X	\$7.4M	Projects Nick Endrawos - PM (Caltrans)

PRIORITY PROJECTS	LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
4. I-80 HOV Projects A. Red Top to Air Base Parkway – This HOV Lane is included as part of the I-80/I-680/SR 12 Interchange Project. Construction is programmed with RM2 funds. ECD Environmental Document: 2007 B. WB I-80 Carquinez Bridge to SR 29 – This project has a PSR expected to be completed by Caltrans early 2006, funding to be pursued from RM2 project on I-80 in Contra Costa County. C. I-80 HOV /Turner Parkway Overcrossing. STA Lead for PSR. RFP for consultant initiated. D. Air Base Parkway to I-505 – This project is Long-Term project #25 and is currently unfunded. STA has placed the project PSR on the priority list, pending funding for PSR.	STA	TCRP (environmental) RM2 (Capital Cost)	X	X	X	\$78M (Capital Cost) \$20M \$111M (Capital Cost)	Projects Janet Adams



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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
5.	<u>Jenson Parkway Project</u> A. EIS/EIR on-going Status: STA is completing the Draft Envir Document, going through consultation w/ Resource Agencies and updating Funding Plan. B. Leisure Town Interchange – (Underway –to be completed Summer 2006) C. Walters Rd./East Tabor to Air Base Parkway D. Vanden Road Widening E. Walters Road Extension	STA Vacaville City of Fairfield County City of Fairfield	Fed Demo Local STIP	X	X	X	\$144 M	Projects Janet Adams
6.	<u>Travis Air Force Base Access Improvement Plan (North & South Gates)</u> Status: STA lead working with County, City of Fairfield/Suisun City, and Travis AFB to develop Implementation Plan.	STA County	County Federal Earmark	X	X			Projects Janet Adams
7.	<u>I-80 Red Top Slide Project</u> Status: North side completed February 2005. South side \$6.5M, construction expected to begin mid 2006. ECD: 2007	Caltrans	SHOPP	X	X		\$10M North side \$6.5M South side	Projects Janet Adams Caltrans



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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
8.	<p>Project Study Reports (PSR's)</p> <p>A. SR 12 at Church Road Status: STA lead, RFP 2006</p> <p>B. I-80 HOV Lanes/Turner OC Status: STA lead, RFP 2006</p> <p>STA Lead, Coop to be developed City/County/STA</p> <p>C. I-80 EB Aux Lanes Travis Blvd. to Air Base Pkwy Status: Caltrans to be lead.</p> <p>D. I-80 HOV Lane Air Base to I-505 Status: STA to be lead, pending funding</p>	STA	<p>STA PSR Funds County - Fed Earmark</p> <p>Unfunded</p> <p>Unfunded</p>	X	X	X		Projects Janet Adams
9.	<p>Develop Corridor Management Policy(s) This includes, but is not limited to ITS Ramp Metering, HOV Definition, and Visual Features (landscaping and aesthetic features)</p>	STA	N/A		X		N/A	Projects Janet Adams
10.	<p>Benicia-Martinez Bridge Project Status: New Bridge to open end 2007 ECD: 2007</p>	Caltrans	RM1 RM2	X	X	X	\$1.2B	Projects Janet Adams Mo Pazooki (Caltrans)
11.	<p>Hwy 12 Jameson Canyon Status: Coop: Caltrans has the current lead on the EIR/EIS Document. STA is initiating formal partnership between Caltrans and Napa County to move forward as the lead agency in completing this project. ECD: Pending Review with Caltrans and CTC approval for funding.</p>	Caltrans	TCRP (environmental) RTIP ITIP Fed Earmark	X	X		\$112M	Projects Janet Adams Nick Endrawos (Caltrans)



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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD/STAFF
12.	Highway 12 SHOPP Projects A. Construction of SR 12 Median Barrier B. Fairfield and Suisun City (Chadbourne Rd to 1KM West of Union Creek) Summer 2006 C. Near Rio Vista - Azevedo Rd to Liberty Island Rd - Shld Widening (2009/2010) D. In Rio Vista - Sacramento Bridge - Rehab Bridge (2007/2008) E. Near Suisun City Scandia Rd. to Denverton OH - Rehab Rdwy/Delayed to FY 2009-10 F. Near Suisun City - Denverton OH to Currie Rd - Rehab Rdwy Delayed to FY 2009-10 G. Pursue additional minor projects	Caltrans	SHOPP	X	X	X		Projects Janet Adams
13.	I-80 SHOPP Projects A. Near Fairfield to American Canyon - Upgrade Median Barrier (2007/2008) B. In Vallejo - Tennessee Street to American Canyon - Rehab Rdwy Delayed to FY 2007-08 C. Near Vallejo - American Canyon to Green Valley Road - Rehab Rdwy - Delayed to FY 2007-08 D. Rte 12 to Leisure Town OC - CAPM (SHOPP FY 2009-2010) - STA pursuing acceleration of project to FY 2007-08 E. In Fairfield - At Rockville Rd and W Texas Street - Modify Ramp and Signals (2006/2007) F. I-80/I-505 Weave, not programmed 2006 SHOPP	Caltrans	SHOPP	X	X	X		Projects Janet Adams Caltrans



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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
14.	I-505 and I-680 SHOPP Projects A. I-680 - Benicia Br. To I-80/I-680 Interchange - Widen Shlds (Construction began Spring 2006) B. I-505 - I-505/I-80 Interchange to Yolo Co. Line - AC surfacing and Slab Replacement (FY 2007-08)	Caltrans	SHOPP	X	X	X	\$28.8M	Projects Janet Adams Doanh Nguyen (Caltrans)
15.	SR 12 Re-Alignment and Rio Vista Bridge Feasibility Study Status: Rio Vista obtained Fed Earmark, STA and Rio Vista to jointly pursue Study. Study to be combined with SR 12/Church Rd. PSR. Status: RFP for consultant initiated.	Rio Vista STA	Federal Earmark City of Rio Vista	X	X		\$360,000	Projects Janet Adams
16.	Highway 37 Project Mitigation site and Landscaping Status: \$ 600k Rte 37 landscape should advertise Summer 2006.	Caltrans	STIP					Projects Janet Adams
17.	Highway 113 SHOPP Project In Downtown Dixon - Reconstruct SR 113 Status: Bids for contract opened in late November 2005. Construction will not begin until late May 2006, after May Fair. ECD: 2006	Caltrans	SHOPP		X		\$2.5M	Projects Janet Adams Nick Endrawos (Caltrans)



**SOLANO TRANSPORTATION AUTHORITY
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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
18.	<p><u>Union Street/Main Street Reopening Feasibility Study</u></p> <p>Status: Draft is complete, STA to work with Cities and County for developing recommendation for STA Board (TLC Priority)</p> <p>ECD: 2006</p>	STA	STIP-PPM	X			\$10,000	Projects Janet Adams Dan Christians
19.	<p><u>Monitor Delivery of Local Projects/Allocation of Funds</u></p> <p>Status: ongoing activity, STA pursuing development of tracking system for these projects.</p> <p>ECD: Ongoing activity.</p>	STA	STIP-PPM STIP-TAP STP/STIP Swap	Ongoing	X	X	NA	Projects Sam Sheldon
20.	<p><u>Regional Measure 2 (RM 2) Implementation</u></p> <ul style="list-style-type: none"> • Vallejo Station • Solano Intermodal Facilities • Capitol Corridor Improvements • Regional Express Bus North Capital and Operating <p>Status: Funding reserves submitted</p>	Vallejo STA STA STA, CCJPA MTC	RM2	Ongoing			\$28 million \$20 million \$100 million \$25 million \$ 16 million and \$3.4 million per year for operating (competitive)	Projects Janet Adams Sam Sheldon
21.	<p><u>SR 113 MIS</u></p> <p>Status FY 2006-07</p>	STA	Unfunded - Seeking State Planning Grant and STP/ CMAQ Swap	X	X		\$150,000	Planning Dan Christians



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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
22.	<u>SR 29 MIS</u> Status: New project. Unfunded. Target for FY 2007-08	STA	Unfunded		X			Planning Dan Christians
23.	<u>Update of Countywide Traffic Safety Plan</u> A. Safe Routes to Transit B. Safe Routes to Schools (SR2S) C. Railroad Crossings D. Flood Protection Mitigation Status: Phase 2 (SR2S) underway. ECD: 2007	STA	Gas Tax	Phase 2	X		Phase 1 - \$5,000 Phase 2 - \$50,000	Projects Jennifer Tongson
24.	<u>Congestion Management Program (CMP)</u> A. 2007 CMP B. Revisit Impact Fee Study (FY 2007-08)	STA	STP Planning	X	X			Planning Dan Christians
25.	<u>Countywide Traffic Model/GIS</u> A. Development of new model (transit) - Phase 2 (Transit) B. Maintenance of model Status: Phase 1 forecasts (traffic) completed in 2005; Phase 2 (transit) will commence in FY 2005-06 ECD: Phase 1: December 2005 Phase 2: Fall 2006	STA	STP-Planning NCTPA	RFP released for Phase 2 on 12/14/05 Ongoing	X		\$100,000 \$65,000	Planning Dan Christians

PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
26.	<p>Capitol Corridor Rail Station- Fairfield/Vacaville Station and Fairfield Suisun-Benicia Track Improvements Status: Station and track improvements designs underway. \$25M included in RM2. Priority for federal funding. Status: Fairfield/Vacaville Train Station approved by CCJPB on 11-16-05.</p>	Fairfield/ Vacaville STA CCJPA	RM2 ADPE-STIP ITIP Local	X	X		\$35M FF/VV Station	Planning Dan Christians
27.	<p>Commuter Rail Stations A. Dixon Status: Environmental studies and Basis of Design Report underway for Benicia Intermodal Station; Plans underway for Dixon Intermodal Station; RTIP funds expected to be moved into later years of 2004 STIP. Oakland-Sacramento Regional Rail Study is developing preliminary cost estimates for each of these stations. Further detailed feasibility analysis, track improvements and refined cost estimates will be needed for each station. B. Benicia Develop funding & implementation study. C. Preserve Right-of-Way for Future Napa Solano Passenger Rail</p> <p>ECD: Ongoing</p>		RTIP E. CMAQ YSAQMD Clean Air Funds RM2	X	X	X	\$20M \$20M (Preliminary estimates for required track access and platform improvements.	Planning Dan Christians



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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
29.	<p><u>Implementation of Countywide Bicycle Plan Priority Projects</u></p> <p>A. Solano Bikeway Feasibility-Phase 2 Vallejo- Hiddenbrook to Fairfield</p> <p>B. Jopson Parkway Bikeway (next phase)</p> <p>C. Benicia Bike Route; State Park/I-780</p> <p>D. Central County Bikeway gap closure (Marina Blvd.-Amtrak Station on SR 12 in Suisun City)</p> <p>E. Vacaville – Dixon Bike Route</p> <p>Status: Countywide Bicycle Plan and new 5-year priority list completed in June 2004</p> <p>ECD: Ongoing</p>	Fairfield/ Fairfield/ Vacaville Benicia	TDA-ART 3 TLC STIP CMAQ Regional Bike/Ped. Program	X			\$5M-\$7M (Capital costs)	Planning Sam Shelton
30.	<p><u>Countywide Pedestrian Plan and Implementation Plan</u></p> <p>Status: Countywide Pedestrian Plan is completed.</p> <p>A. Fairfield Linear Park</p> <p>B. Union-Main Street Pedestrian Enhancement</p> <p>ECD: Ongoing</p>	STA Solano County	State TEA Bay Trails TDA-ART3 Regional Bike/Ped Program RM 2 Safe Routes to Transit	X			\$3-\$5M (Capital Cost)	Planning Robert Guerrero



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PRIORITY PROJECTS FOR
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 Last Updated: 4/19/2006

PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
31.	<u>STA Marketing/Public Information Program</u> A. Website B. Materials C. Events D. Transit Marketing E. Bus Wraps Status: RFP for new marketing consultant to develop new materials. ECD: New consultant retained Spring 2006	STA	STAF TFCA Sponsors	X	X	X		Planning/Transit/ Rideshare Jayne Bauer Anna McLaughlin
32.	<u>Baylink Ferry Support and Operational Funds</u> A. Vallejo Station B. New Ferry C. Maintenance Facility Status: Continued to pursue funding.	Vallejo	RTIP Fed Demo Fed Boat TCRP Fed RM2 RTIP	X	X	X	\$65M \$10.8M \$0.5M	Transit/Rideshare Elizabeth Richards
33.	<u>Route 30 Management</u> A. Performance Monitoring B. Funding Agreement Update C. Marketing D. Jt. Fare Instrument Status: Marketing Plan initiated and funding agreement updated.	STA	STAF	X	X			Transit/Rideshare Elizabeth Richards

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 PRIORITY PROJECTS FOR
 FY 2005-06 / FY 2006-07 / FY 2007-08
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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
34.	<u>Solano Paratransit Management</u> A. Assessment Study B. Performance Monitoring C. Funding Agreement Update D. Service Efficiency Policies E. Marketing and Increase awareness of Solano Paratransit (Wraps, brochures) F. Vehicle Purchase Grant Administration G. PCC Management Status: Consultant retained for study.	STA	STAF	X	X	X	A. \$35,000 B. - D and G \$35,000 E. \$35,000 F. \$35,000	Transit/Rideshare Elizabeth Richards Anna McLaughlin
35.	<u>SR 12 Transit Corridor Study</u> ECD: February 2006 Status: Study completed.	STA	STAF NCTPA	X			\$25,000 \$15,000	Planning/ Transit/Rideshare Dan Christians Elizabeth Richards
36.	<u>Intercity Transit Coordination</u> ECD: July 2006 A. Funding Agreement B. TDA Fund Coordination C. STAF Fund Management D. Intercity Transit Marketing E. Unmet Transit Needs Coordination ECD: FY 2006-07 TDA Cycle: June 2006 Status: Agreement under development.	STA MTC	STAF/TFCA	X	X	X		Transit/Rideshare Elizabeth Richards
37.	<u>Transit Consolidation Study</u> Status: Funding in place; Board authorized to proceed. Initiate July 2006 after Intercity funding agreement for FY 2006-07 in place.	STA	STAF MTC	X	X		\$75,000 \$60,000	Transit/Rideshare Elizabeth Richards



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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
38.	<u>Community Based Transportation Planning (CBTP)</u> A. Cordelia/Fairfield Study FY 2005-06 B. Vallejo Study- FY 2006-07 C. Dixon Completed Status: LIFT grant obtained and implementation underway.	STA/MTC	MTC/CBO STAF	X	X		\$30,000 \$30,000	Transit/Rideshare Elizabeth Richards
39.	<u>Lifeline Program Management</u> A. Initiate Coordination B. Call for Projects (March '06) C. Project Selection (May '06) D. Monitor Projects Status: Advisory Committee formed.	STA/MTC	STAF	X	X		\$15,000	Transit/Rideshare Elizabeth Richards
40.	<u>Solano Works Plan Update & Implementation</u> A. Rio Vista LIFT Vanpool Project Administration B. Prepare projects for future funding. Status: Ongoing	STA/County	TDA LIFT TANF	X	X	X	\$100,000	Transit/Rideshare Elizabeth Richards Yolanda Dillinger



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PRIORITY PROJECTS		LEAD AGENCY	FUND SOURCE	FY 2005-06	FY 2006-07	FY 2007-08	EST. PROJECT COST	DEPARTMENT LEAD STAFF
41.	<u>Solano Napa Commuter Information Program</u> A. Marketing SNCI Program B. Full Incentives Program C. Completion of Emergency Ride Home (ERH) Program D. Employer/Vanpool Program E. Campaigns F. Events G. Teleservices Status: Marketing, Incentives, and implemented. New ERH Program initiated.	STA	MTC TFCA ECMAQ YSAQMD	X	X	X	\$500,000	Transit/Rideshare Elizabeth Richards Anna McLaughlin
42.	<u>Abandoned and Vehicle Abatement Program</u> Status: Ongoing	STA	DMV	X	X	X	04/05 FY approx. \$350,000	Projects/Finance Susan Furtado

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Work Plan Summary (April 2006)

TASK	STATUS
Projects	
I-80/680/SR 12 Interchange	<ul style="list-style-type: none"> • Alternatives are being identified; STA has met with the staff from Fairfield, County and Suisun City for feedback on elements located within these jurisdictions. • Anticipate public meetings starting Mid-Summer with presentations and discussions of Alternatives. • News Letter to be published in April 2006.
I-80 HOV Lane – Red Top Road to Air Base Parkway	<ul style="list-style-type: none"> • Draft environmental technical studies are currently being prepared with planned submittal to Caltrans for review in March 2006. • Based on the findings of these technical studies, the environmental document may be a simple CE with Technical Reports. • MTC made the initial Regional Measure 2 (RM2) in January for the Environmental and design work.
North Connector	<ul style="list-style-type: none"> • MTC made the initial Regional Measure 2 (RM2) Allocation in January for the design work. • STA held interviews for the design consultant on February 24, 2006. Currently negotiating contract with BKF Engineers. • Draft Coop has been developed by STA and expected to be submitted to the City of Fairfield and Solano County in April.
SR 12 Jameson Canyon	<ul style="list-style-type: none"> • Caltrans is currently the lead agency for this project. • STA developed draft MOU with Napa to be submitted to Caltrans in April.
I-80 HOV – Carquinez Bridge to SR 37	<ul style="list-style-type: none"> • Caltrans recently completed the PSR for the I-80 Westbound HOV Lane from Magazine Street to the Carquinez Bridge. This project cost is estimated to be \$17 million. • STA, in conjunction with CCTA and Caltrans, requested this project to be in the RM2 clean-up language as eligible for the RM2 funding from the CC I-80 Eastbound HOV Lane project, should sufficient funding be available. • STA issued a RFP on February 23, 2005 for a PSR for the I-80 Westbound HOV Lane between Magazine Street and SR 37 and I-80 Eastbound between the Carquinez Bridge and SR 37.
Jepson Parkway Project	<ul style="list-style-type: none"> • The Administrative Draft EIS/EIR is expected to be ready to submit to Caltrans in April. • All of the 14 technical reports have been submitted to Caltrans for review. • Next step will be to work with FHWA to facilitate the Biological Opinion (BO) development by US Fish and Wildlife Service.
Travis Air Force Base Access Improvement Plan (North & South Gates)	<ul style="list-style-type: none"> • STA, Solano County, Suisun City and the City of Fairfield are currently preparing the Travis Air Force Base (AFB) Access Improvement Plan. The draft is expected to be completed in April. • The above group met with representatives from Travis to understand the Bases proposed improvements, specifically at the South Gate. • Next step will be to meet with Travis to develop priorities for the work based on current funding.

TASKS	STATUS
Project Study Reports (PSR's)	<ul style="list-style-type: none"> • STA will re-issue the RFP for Project Management Services for the SR 12/Church Road Improvements and the I-80 HOV Lanes/New Turner Parkway Overcrossing PSRs. • STA released the RFP for these PSRs on February 23, 2006 with proposals due back on May 10, 2006. • Caltrans has proposed to be the lead agency for the next PSR priority project, which is the EB I-80 Aux Lanes – Travis Blvd to Air Base Pkwy.
I-80 SHOPP Project (SR 12 to Leisure Town OC)	<ul style="list-style-type: none"> • I-80 \$41 million SHOPP project was programmed for FY 2009-10. • A \$2 million emergency project began to replace some damaged portions of I-80. • STA is working with Caltrans to advance the \$41 million project to FY 2007-08.
SR 12 Re-Alignment and Rio Vista Bridge Feasibility Study	<ul style="list-style-type: none"> • STA released the RFP to complete this study on February 23, 2006. • STA has submitted draft funding agreement to the City of Rio Vista for review.
SR 113 SHOPP Project	<ul style="list-style-type: none"> • SR 113 SHOPP Project- Caltrans is the lead agency for this project. STA, Caltrans and the City of Dixon met in mid February to discuss the construction activities that will begin in Mid May. • STA submitted a grant proposal in October 2005 to Caltrans for \$250,000 to study future SR 113 Corridor between SR 12 and I-80. Caltrans is currently reviewing the applications and working with the California Transportation Commission to notify successful grant applications in Spring 2006.
Planning	
Update of Countywide Traffic Safety Plan	<ul style="list-style-type: none"> • Countywide Traffic Safety Plan (Phase 1) was completed in July 2005. • A Safe Routes to School Study (SR2S) immediately kicked off as Phase 2 of the Countywide Traffic Safety Plan when the Update was approved by the STA Board in July 2005. • Initial data collection and preliminary findings for the SR2S Study will be part of a public input process scheduled to begin in Summer 2006.
Congestion Management Program (CMP)	<ul style="list-style-type: none"> • A CMP update was completed and adopted by the STA Board in October 2005. • The STA has ongoing efforts to monitor and provide comments on potential land use changes decisions made by STA member agencies which may impact the Solano CMP network.
Countywide Traffic Model/GIS	<ul style="list-style-type: none"> • A Solano-Napa Travel Demand Model was completed and adopted by the STA Board in February 2005. • A follow up phase that includes a multi-model component has recently begun to get underway as part of a Caltrans Partnership Planning grant study entitled "Smarter Growth Along the I-80 Capitol Corridor."
STA's Transportation for Livable Communities (TLC) Program	<ul style="list-style-type: none"> • STA awarded \$150,000 in Solano TLC planning grants to the cities of Fairfield, Rio Vista and Suisun City. • A separate call for Solano TLC capital projects is anticipated to occur in April 2006. • STA staff will also continue to assist STA member agencies to apply for the Metropolitan Transportation Commission's Regional TLC capital, planning, and Housing Incentives Program funds. • STA is co-sponsoring a County Planning Commission's Workshop in May.

TASKS	STATUS
Implementation of the STA's Alternative Modes Strategy	<ul style="list-style-type: none"> • The STA has developed an Alternative Modes Strategy that identifies STA discretionary funding over the next three fiscal year specifically for alternative modes type improvements. \$10 million is anticipated for TLC, bicycle, pedestrian, safe routes to school and alternative fuel vehicles. The STA Board adopted the strategy at their March 8, 2006 meeting.
Implementation of Countywide Bicycle Plan Priority Projects	<ul style="list-style-type: none"> • On-going. The Countywide Bicycle Plan identifies approximately \$56 million in bicycle improvements. STA staff will continue to work primarily with the STA Bicycle Advisory Committee to implement the priority projects.
Countywide Pedestrian Plan and Implementation Plan	<ul style="list-style-type: none"> • On-going. The Countywide Pedestrian Plan identifies \$25 million in pedestrian improvements needed for Solano County. STA staff will continue to work primarily with the STA Pedestrian Advisory Committee (PAC) to implement the Plan.
SR 12 Transit Corridor Study	<ul style="list-style-type: none"> • STA Board reviewed and approved the SR 12 Transit Corridor Study in February 2006. • The State Route 12 Corridor Study includes the following information: <ul style="list-style-type: none"> ○ 2005 and 2030 peak hour traffic projections ○ Proposed transit service phasing plan ○ Potential bus stop locations ○ Projected peak and off-peak ridership for the proposed service ○ Capital and operating costs for each phase • SR 12 Transit Corridor Study is available for implementation dependant on new funding revenue sources.

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DATE: April 17, 2006
TO: STA TAC
FROM: Elizabeth Richards, Director of Transit and Rideshare Services
RE: Unmet Transit Needs Public Hearing for FY 2006-07

Background:

Transportation Development Act (TDA) Article 4/8 funds are distributed to cities and counties based upon a population formula and are primarily intended for transit purposes. However, TDA funds may be used for streets and roads purposes in counties with a population of less than 500,000, if it is annually determined by the regional transportation planning agency (RTPA) that all reasonable unmet transit needs have been met.

Solano County is the one county in the Bay Area that has local jurisdictions using TDA funds for streets and roads. Four out of eight jurisdictions currently use TDA funds for streets and roads (Rio Vista, Suisun City, Vacaville and the County of Solano). Annually, the Metropolitan Transportation Commission (MTC), the state designated Regional Transportation Planning Agency (RTPA) for the Bay Area, holds a public hearing in the fall to begin the process to determine if there are any transit needs not being reasonably met in Solano County. Based on comments raised at the hearing and written comments received, MTC staff then selects pertinent comments for Solano County's local jurisdictions to respond to. The Solano Transportation Authority (STA) coordinates with the transit operators who must prepare responses specific to their operation.

Once STA staff has collected all the responses from Solano County's transit operators, a coordinated response is forwarded to MTC. Evaluating Solano County's responses, MTC staff determines whether or not there are any potential comments that need further analysis. If there are comments that need further analysis, MTC presents them to MTC's Programming and Allocations Committee (PAC) to seek their concurrence on those issues that the STA or the specified transit operator would need to further analyze as part of the Unmet Transit Needs Plan.

If the transit operators, the STA and Solano County can thoroughly and adequately address the issues as part of the preliminary response letter, MTC staff can move to make the finding that there are no unreasonable transit needs in the county. Making a positive finding of no reasonable transit needs allows the four agencies who claim TDA for streets and roads purposes to submit those TDA Article 8 claims for FY 2005-06. All TDA claims for local streets and roads are held by MTC until this process is completed.

Discussion:

The Unmet Transit Needs public hearing for the FY 2006-07 TDA funding cycle was held on Wednesday, December 7, 2005. The public offered comments at the hearing as well as submitted comments directly to MTC. MTC drafted a summary of the issues that were raised by the public that was presented to the Technical Advisory Committee (TAC) and Transit Consortium earlier this year. Supporting documentation from transit operators was requested and much of this has been received. STA is drafting a coordinated response which will be forwarded under separate cover.

Recommendation:

Forward a recommendation to the STA Board:

- 1) To approve the coordinated response to the FY 2006-07 Unmet Transit Needs issues;
- 2) To authorize the Executive Director to submit the response to MTC.

Attachment:

- A. FY 2006-07 Unmet Transit Needs (to be provided under separate cover).



DATE: April 17, 2006
TO: STA TAC
FROM: Dan Christians, Assistant Executive Director/Director of Planning
RE: Solano Napa Travel Demand Model (Phase 2 Transit)

Background:

The Solano-Napa Travel Demand Model (Phase 1 Traffic) was approved by the STA Board on February 9, 2005. Since then the model has been tested and accepted by the I-80/I-680/SR 12 Interchange project development team and Caltrans during the summer of 2005 for use on the Interchange project environmental documents. In December 2005, a revised model validation and consistency memorandum was submitted to the Metropolitan Transportation Commission (MTC) by DKS Associates in accordance with MTC's modeling requirements.

On December 14, 2005, the STA Board authorized the Executive Director: 1.) Enter into a funding agreement with the Metropolitan Transportation Commission (MTC) to obtain \$70,000 of federal planning grant funds (combined with \$30,000 of STA's local matching funds); 2.) Issue a Request for Proposals to complete Phase 2 of the new Solano-Napa Travel Demand Model as part of the "Smarter Growth Along the I-80 Capitol Corridor funded through a State Planning and Research grant. On January 5, 2006, the STA entered into an agreement with MTC fund the Phase 2 Transit model.

On March 15, the STA entered into an agreement with DKS Associates to prepare Phase 2 of the Solano-Napa Travel Demand Model by October 31, 2006, for an amount not to exceed \$100,000.

The Phase 1 model capability is limited projecting future traffic volumes, and volume/capacity ratios for vehicles. The new Phase 2 model will have the expanded ability to project a wide range of travel modes including High Occupancy Vehicle (HOV) lanes, bus, rail and ferry.

MTC, in partnership with the STA and the Sacramento Area Council of Governments (SACOG), was successful in obtaining a FY 2005-06 State Partnership Planning grant for \$300,000 to conduct a study entitled: "Smarter Growth Along the I-80 Capitol Corridor." The major goal of the study is to "maximize the effectiveness of transportation investments along the I-80/Capitol Corridor by better understanding and planning for future demand for jobs and housing in a way that minimizes traffic congestion and air pollution and maximizes travel in alternatives to single occupant vehicles." The study includes a Task 2 to provide the multi-modal Phase 2 Transit component of the Solano-Napa Travel Demand Model (i.e. bus, ferry, rail, High Occupancy Vehicles (HOV), bicycle and pedestrian mode choices). In addition, the consultant will be analyzing and providing input on the Task 5 of the I-80/Capitol Corridor study to develop some "what if" alternative land use scenarios along the corridor.

Discussion:

Recently, MTC secured a grant for the "Smarter Growth along the I-80/Capitol Corridor" study. As part of that study, STA will now have the necessary resources to develop the Solano-Napa Travel Demand Model (Phase 2 Transit) to allow the STA to better incorporate alternative modes of transportation in its modeling projections.

The major tasks of the Phase 2 modeling work will include:

- Task 1: Develop Final Transit Network
- Task 2: Prepare Phase 2 Calibration
- Task 3: Prepare Phase 2 Forecasts
- Task 4: Refine Model and Forecasts
- Task 5: Submit Final Model Documentation
- Task 6: Provide "What If" Modeling Scenarios
- Task 7: Evaluate/Analyze Alternative Land Use Scenarios

As part of the first task, the consultant is requesting the transit operators to provide any available transit ridership survey data, including on-board surveys and mode of access data to transit hubs and park and ride lots. Also input will be requested on the base year transit network, service, zonal and behavioral assumptions to be used in the new Phase 2 model

The Solano Napa Model TAC will be meeting again on a regular basis to review and provide input on the development of the new Phase 2 model. All meetings are held at 1:30 p.m. at the STA. Meetings for 2006 are proposed as follows:

- April 27, 2006
- June 22, 2006
- July 20, 2006
- August 17, 2006
- October 19, 2006

Joe Story, from DKS Associates, will be making a presentation further describing the scope of work and the request for transit survey data. A preliminary schedule for the Phase 2 model is attached.

Fiscal Impact:

The \$100,000 to conduct the Phase 2 Transit Model was budgeted over two fiscal years, beginning FY 2005-06 and being completed in 2006-07. The work will be funded from the \$70,000 state planning grant through a funding agreement with MTC and \$30,000 from Transportation Development Act (TDA) funds.

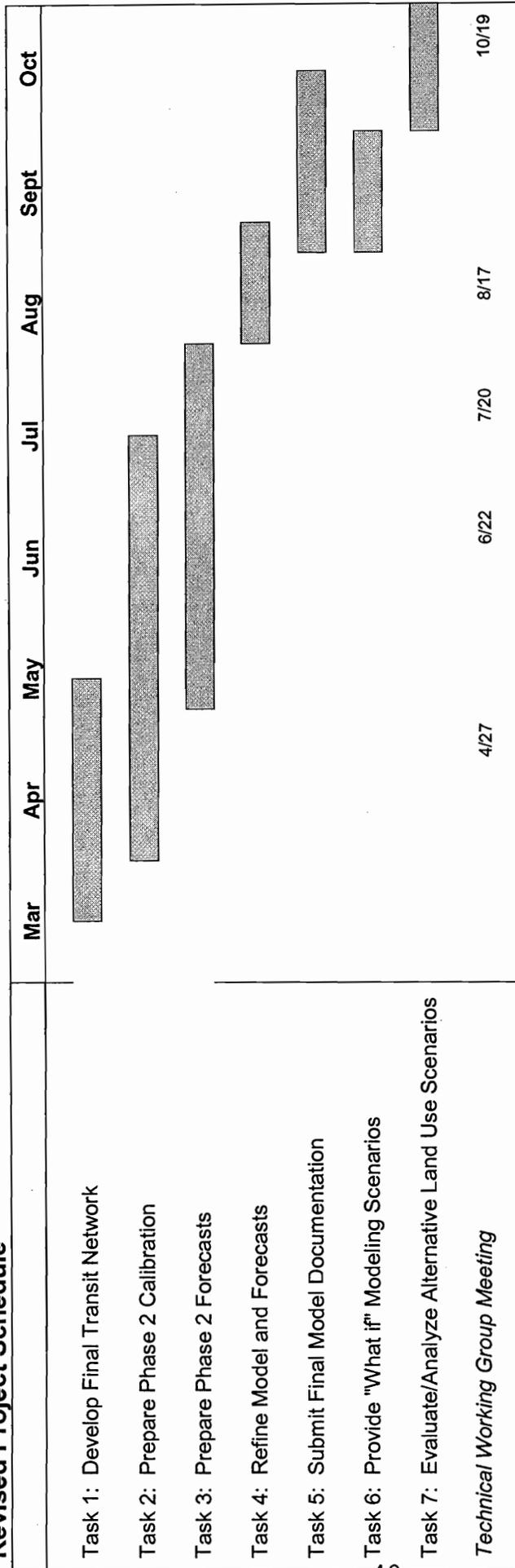
Recommendation:

Informational.

Attachment:

- A. Preliminary Schedule for Solano Napa Countywide Travel Demand Model (Phase 2 Transit)

**Solano/Napa Phase 2 (Transit)
Revised Project Schedule**



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DATE: April 17, 2006
TO: STA TAC
FROM: Dan Christians, Assistant Executive Director/Director of Planning
RE: Status of Congestion Management Program (CMP) Consistency Review
of Recently Submitted Development Projects

Background:

The Solano County Congestion Management Program (CMP) requires the Solano Transportation Authority (STA) to review all member agency general plan amendments and/or environmental impact documents for development projects that are not included in the currently adopted CMP model. For any amendments not included in the model, the STA may require the applicant to have a special model run, conducted by the STA modeler and paid by the project sponsor. Should any of the Level of Service (LOS) standards of the CMP be exceeded as a result of the new unanticipated projects, the STA can require a deficiency plan be prepared to mitigate the additional impacts on the countywide CMP system.

Discussion:

During the past year, the STA staff has been reviewing new development projects for consistency with the Solano County CMP. These projects are in various stages of general plan amendment, environmental studies and/or development review. The projects under CMP review are included in Attachment A. STA staff is currently reviewing these projects and has either had a meeting or a call with the city staff and/or developer, has already submitted a letter or is in the process of developing a comment letter requesting a special modeling run per the stipulation of the CMP. Copies of these letters are also provided to the STA Board and TAC member representing the affected agency. If warranted, the sponsor will be required to pay for a special traffic modeling run to determine the actual impacts on the CMP network.

In addition, there are other future large projects the STA staff is aware of and plans to monitor and evaluate for CMP consistency as additional information becomes available (Attachment B).

On a periodic basis, STA staff will continue to provide updates to the STA Board, TAC, and the Solano City and County Planners Group on the status and consistency of any additional major new proposed projects that require a general plan amendment and/or CMP model run and analysis.

Recommendation:

Informational.

Attachments:

- A. CMP Consistency Review 4-17-06
- B. Future EIR or General Plan Review

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CMP Consistency Review – As of 4-17-06

Jurisdiction	Project	Location	Review Status
Dixon	Dixon Downs/retail and office project	North Dixon Area near I-80	Draft EIR was received by the STA on September 26, 2005; STA submitted CMP consistency comment letter on 11-30-05.
Fairfield	Villages at Fairfield Project	Northeast of Air Base Parkway and Air Base Parkway and North of the future Manual Campos Parkway	STA received Draft EIR in March 2005 and submitted a CMP consistency comment letter on 4-25-05.
Vacaville	Lagoon Valley	South Vacaville area/I-80	Draft EIR received by STA in March 2004; STA letter requesting special model run sent April 19, 2004; City has agreed to conduct special modeling run as part of Project Study Report (PSR) process and agreed to reference this commitment in Final EIR on project.
Vallejo	Bordoni Ranch	Columbus Parkway	Draft EIR received by STA in December 2004; STA letter requesting special model run sent 1-3-05; special modeling run was conducted by STA in May 2005; project was deemed consistent with CMP in letter from STA to City of Vallejo dated 9-14-05.

Future EIR, General Plan or Development Review

Jurisdiction	Project	Location	Review Status
Fairfield	WalMart Supercenter	West side of North Texas Street, between Atlantic Avenue and Hawthorne Dr.	STA staff received the Draft EIR and General Plan Amendment on 3-15-06 and will be reviewing and commenting by the 5-01-06 deadline.
Fairfield	Allan Witt Project	Between West Texas Street and Woolner Avenue; East of Beck Avenue	STA staff has received presentations on the project; STA will be reviewing and commenting on the Draft EIR and General Plan Amendment (expected later in 2006).
Rio Vista	Del Rio Hills	South of S.R. 12/E. of Church Road	Special modeling run was conducted by the STA; STA has not yet received a Draft EIR or General Plan Amendment for review and comments.
Solano County	The Mills Company	Fairgrounds Drive and Turner Avenue	STA has met with developer a couple of times to provide preliminary comments on proposal; When Draft EIR and/or General Plan Amendment is prepared (probably in next 12 –18 months) STA will review and comment.
Suisun City	Gentry – Suisun Project	South of SR 12, east and west of Pennsylvania Avenue	STA staff received the Draft EIR on 4-04-06 and had presentations on the project; STA will be reviewing and commenting on the Draft EIR and General Plan Amendment by the 5-24-06 deadline.



DATE: April 17, 2006
TO: STA TAC
FROM: Anna McLaughlin, SNCI Program Manager/Analyst
RE: Bike to Work Week May 15 – 19, 2006

Background:

May 15 – 19, 2006 marks the twelfth annual California Bike to Work campaign. Bike to Work (BTW) Day is Thursday, May 18th. The immediate goal of this campaign is to promote bicycling as a commute option by encouraging individuals to pledge to bike to work (or school, or transit) at least one day during Bike to Work Week. The long-term goal is to increase on-going bike commuting. Prizes, energizer stations, and participant rewards are just some of the methods of encouragement. Last year over 500 individuals participated in BTW in Solano and Napa counties.

STA's Solano Napa Commuter Information (SNCI) program is organizing the campaign in Solano and Napa counties. Staff has been participating in regional Bike to Work Technical Advisory Committee meetings and coordinating locally with the Solano and Napa Bicycle Advisory Committees.

Discussion:

To increase awareness about the California Bike to Work campaign, staff performs outreach to employers, the bicycle community, and the general public. Regional materials and prizes are being incorporated and localized as needed. Local sponsors have also been secured to add value and increase interest in the campaign.

A mailing of Bike to Work campaign materials was sent on April 17th to major employers in Napa and Solano Counties. These packets include a sample registration form, poster, materials order form, employer tips, feedback form, Bike Commuting in Napa and Solano flyer, Team Bike Challenge flyer, and information about SNCI's commuter bicycle incentive. Follow-up calls will be made to employers beginning the week of April 24th.

Bike to Work pledge forms will not only be distributed through employers, but via mail, events, displays, and newspaper inserts. Last year's participants will be sent a letter with a pledge form encouraging their continued participation and asking them to encourage a friend to participate as well. BTW pledge forms will be distributed at Earth Day and other community events. Web pages are in the process of being added to STA's website so that individuals may register on-line as well as learn where energizer stations will be located.

Articles and advertisements will be placed in several community publications including the Vacaville Grapevine, Fairfield-Suisun Breeze, Dixon Round Up, Vallejo-Benicia Grapevine and Napa Valley Marketplace. Radio spots will run during the two weeks preceding Bike to Work Day on KUIC and KVYN/KVON. Press releases will be sent to newspapers in the two counties.

Energizer stations will be hosted by various businesses and organizations in Solano and Napa counties. The Bay Area Bicycle Coalition (BABC), who is organizing this year's Bay Area campaign, has sponsored the purchase of Bike to Work bags, which have traditionally been given away at energizer stations with additional giveaway items and bicycle information. Staff will coordinate the distribution from BABC to various local energizer stations ranging from Dixon to Calistoga.

Local sponsorships have been sought and once again the local community has been very supportive. In Solano, Ray's Cycle in Fairfield and Vacaville, as well as Fisk's Cyclery in Dixon are donating prizes and discount coupons. In addition, they will host energizer stations on Bike to Work Day. Authorized Bicycle Shop in Vallejo, Bicycle Works in Napa, and Bicycle Madness in Napa have provided prizes and discount coupons. Dixon Bikes and Boards, Rockville Bike, and Napa Valley Velo have also donated gift certificates and bike gear for the local prize drawings. Also, for the third year in a row, a bicycle has been donated courtesy of Pacific Cycle, a national company located in Wisconsin with a distribution center in Vacaville.

All Bike to Work participants in Solano and Napa will receive a registrant thank-you packet. This will include discount coupons generously donated for this campaign from participating local bike shops. The newly revised 2006 Solano Yolo Bike Maps will also be included.

Recommendation:
Informational.



DATE: April 18, 2006
TO: STA TAC
FROM: Robert Guerrero, Associate Planner
RE: FY 2005-06 TFCA 40% Program Manager Funds

Background:

The Bay Area Air Quality Management District's (BAAQMD) Transportation Fund for Clean Air (TFCA) Program annually provides funding to cities and counties within its jurisdiction for projects that reduce air pollution from motor vehicles, such as clean air vehicle infrastructure, clean air vehicles, shuttle bus services, bicycle projects, and alternative modes promotional/educational projects. Two air districts, the BAAQMD and the Yolo Solano Air Quality Management District, divide Solano County. The cities of Benicia, Fairfield, Suisun City, Vallejo, and southwestern portions of Solano County are located in the Bay Area Air Basin and therefore are eligible to apply for these funds.

Funding for the TFCA program is provided by a \$4 vehicle registration fee collected from counties within the BAAQMD air basin. The BAAQMD regionally distributes 60% of the entire TFCA funds through a competitive process; the remaining 40% is for TFCA Program Manager projects. Program Manager projects are reviewed and approved by the Congestion Management Agency (or other BAAQMD designated agency) from each county in the BAAQMD. The STA is designated the "Program Manager" of the 40% TFCA funding for Solano County and manages approximately \$315,000 in annual TFCA funding.

The STA Board approved the FY 2006-07 Solano TFCA Program Manager Guidelines and authorized a call for projects at their March 8, 2006 meeting. On March 8, 2006, the STA Board also adopted an Alternative Modes Strategy that outlines funding amounts from STA discretionary funds for Transportation for Livable Communities (TLC), bicycle, pedestrian, and other alternative modes type projects. As part of the Strategy, the anticipated average annual Solano TFCA Program Manager fund of \$320,000 was apportioned by allocating \$195,000 for the Solano Napa Commuter Information's (SNCI) Ridesharing Activities and splitting the remaining balance 50% for bicycle and pedestrian projects (approximately \$60,000) and 50% for other alternative modes projects (approximately \$60,000). Attachment A includes the Alternative Modes Strategy as approved by the STA Board.

Discussion:

Approximately \$315,000 is available for Solano TFCA Program Manager Funds for fiscal year 2006-07 (including carry-over funds from FY 2005-06). In addition to the Solano Napa Commuter Information (SNCI) rideshare program, the STA received funding requests from the cities of Fairfield and Benicia, and the Benicia Sanitary Service (Allied Waste Service) for a total fund request of \$420,500. Attachment B provides a brief summary of each project request, local match provided, total project cost and STA staff's funding recommendation.

SNCI requested \$195,000 to promote alternative transportation options and clean air programs. The City of Fairfield requested \$100,000 for the McGary Road construction design, including a separated path on the south side to facilitate all modes of non-motorized transportation. The City of Benicia requested a total of \$100,000 to fund transit and shuttle services between Vallejo Ferry Terminal, the Benicia Industrial Park and Pleasant Hill BART Station. Allied Waste Services requested \$25,500 to retrofit three commercial vehicles with CARB certified diesel particulate filters (see Attachment B for additional project details).

STA staff recently consulted with the City of Benicia's Transit Manager and they agreed that Benicia's TFCA proposal for express bus service between Vallejo's Ferry Terminal to the Pleasant Hill BART station is premature given the discussion by the SolanoLinks Transit Consortium regarding Intercity Transit Service. As a result, Benicia's application for Express Bus service was withdrawn and may be considered for re-submittal in FY 2007-08 when these uncertainties are addressed. Benicia's Transit Manager also acknowledged that a lesser amount of \$25,000 would be adequate for the proposed Shuttle Service from the Vallejo Ferry Terminal to Benicia's Industrial Park. The TFCA funding would be one of the primary local matches for MTC's Life Line Program funding available this summer.

TFCA funding is typically difficult for shuttle services due to air emission cost-effectiveness requirements set by the BAAQMD. Higher funding requests for shuttle services without adequate ridership and vehicle trip reductions will cause the air emission cost-effectiveness threshold of \$90,000 per ton to be exceeded. However, a modest request of \$25,000 for a shuttle start up service such as the one proposed by Benicia would qualify. Therefore, STA staff recommends \$25,000 for Benicia's proposed shuttle service.

In addition, Allied Waste Services has indicated that they can now fund one of the three vehicles themselves as a local match for the two vehicles. In light of this new information, STA staff recommends \$17,000 in TFCA funds to retrofit the remaining two vehicles. STA staff is also recommending \$195,000 for Solano Napa Commuter Information's (SNCI) rideshare activities consistent with the Alternative Modes Strategy with the remaining balance of the TFCA funds (\$78,000) recommended for the City of Fairfield's Solano Bikeway Extension- McGary Road Project. The Solano Bikeway Extension project continues to be a local and regionally significant priority bicycle project in Solano County. The \$78,000 will match the \$100,000 of Transportation Development Act (TDA) Article 3 funds previously approved by the STA Board to design and construct this separated Class I facility for bicyclists and pedestrians.

Recommendation:

Forward a recommendation to the STA Board to approve FY 2006-07 TFCA funding in the following amounts for each project:

1. \$17,000 for Allied Waste Service's (franchised hauler for City of Benicia) vehicle retrofit;
2. \$25,000 for Benicia's Shuttle Bus Service: Vallejo Ferry to Benicia's Industrial Park;
3. \$78,000 for Fairfield's Solano Bikeway Extension- McGary Road project; and
4. \$195,000 for Solano Napa Commuter Information Program's Rideshare Activities.

Attachments:

A. Solano County Alternative Modes Strategy

B. FY 2006-07 TFCA 40% Program Manager Fund Project Request Summary

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Alternative Modes Funding Strategy 2006-07 to 2008-09

	Estimated Funds to be Programmed by STA				Total per fund source	
	TLC	Bike	Ped	Other Alternative Modes Projects (i.e. Transit Hubs, Clean Fuel Technology, Ridesharing, and Safe Routes to Schools)		
Fund Recommending Committee	Alternative Modes/TAC	BAC/TAC	PAC/TAC	TAC		
Funding Needs Identified by Countywide Plans	\$68 million	\$58 million	\$25 million	TBD		
County TLC Transportation Enhancements (TE) - Based on MTC's Enhancement	\$ 1,575,000	\$ -	\$ -	\$ -	\$ 1,575,000	
FY 07-08	\$ 949,000	\$ -	\$ -	\$ -	\$ 949,000	Total funds available per fiscal year
FY 08-09	\$ 626,000	\$ -	\$ -	\$ -	\$ 626,000	
County TLC Congestion Mitigation Air Quality (CMAQ) - Based on MTC's CMAQ	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000	
FY 07-08	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000	Total funds available per fiscal year
FY 08-09	\$ 270,000	\$ -	\$ -	\$ -	\$ 3,000,000	
Eastern Solano Congestion Mitigation Air Quality (E CMAQ)* - Based on MTC's CMAQ estimate	\$ 1,080,000	\$ 912,000	\$ 408,000	\$ 600,000	\$ 3,000,000	
FY 07-08	\$ 666,000	\$ 562,400	\$ 251,600	\$ 370,000	\$ 1,850,000	Total funds available per fiscal year
FY 08-09	\$ 414,000	\$ 349,600	\$ 156,400	\$ 230,000	\$ 1,150,000	
TDA Article 3 (Based on MTC Estimate)- 2/3 bike, 1/3 ped	\$ -	\$ 638,529	\$ 319,265	\$ -	\$ 957,794	
FY 06-07	\$ -	\$ 201,383	\$ 100,692	\$ -	\$ 302,075	Total funds available per fiscal year
FY 07-08	\$ -	\$ 212,707	\$ 106,353	\$ -	\$ 319,060	
FY 08-09	\$ -	\$ 224,439	\$ 112,220	\$ -	\$ 336,659	
Solano Bicycle/ Pedestrian Program (County share for FY 07/08 & FY08/09 is \$1,395,835)-2/3 bike, 1/3 ped	\$ -	\$ 930,556	\$ 465,278	\$ -	\$ 1,395,834	
FY 07-08	\$ -	\$ 465,278	\$ 232,639	\$ -	\$ 697,917	Total funds available per fiscal year
FY 08-09	\$ -	\$ 465,278	\$ 232,639	\$ -	\$ 697,917	
TFCM Program Manager Funds (Assumes \$195,000 is allocated to SNCI for ridesharing activities annually, remaining balance of \$120,000 will be programmed 50% to bike and ped projects (based on 2/3 bike and 1/3 ped split ratio) and 50% for "Other category")	\$ -	\$ 120,000	\$ 60,000	\$ 180,000	\$ 360,000	
FY 06-07	\$ -	\$ 40,000	\$ 20,000	\$ 60,000	\$ 120,000	Total funds available per fiscal year
FY 07-08	\$ -	\$ 40,000	\$ 20,000	\$ 60,000	\$ 120,000	
FY 08-09	\$ -	\$ 40,000	\$ 20,000	\$ 60,000	\$ 120,000	
YSAQMD Clean Air Funds (Assumes at least 50% to Alternative Modes Projects 25% to bike/ped projects and 25% to be determine. Remaining 50% can be used for Ridesharing and Alternative Fuel type projects)	\$ -	\$ 145,001	\$ 72,499	\$ 217,500	\$ 435,000	
FY 06-07	\$ -	\$ 48,334	\$ 24,166	\$ 72,500	\$ 145,000	Total funds available per fiscal year
FY 07-08	\$ -	\$ 48,334	\$ 24,166	\$ 72,500	\$ 145,000	
FY 08-09	\$ -	\$ 48,334	\$ 24,166	\$ 72,500	\$ 145,000	
Subtotal	\$ 3,195,000	\$ 2,746,086	\$ 1,325,042	\$ 997,500	\$ 8,263,628	
				2006-07 ECMAQ Allocation	\$ 1,400,000	
				Total	\$ 9,663,628	

Transportation Fund for Clean Air
 FY 2006-07
 Request Summary
 Available: \$315,000

Applicant	Project	Project Description	Total Project	Local Match	Source	Request	Recommendation
Fairfield	Solano Bikeway Extension- McGary Road	Design improvements to McGary Road to allow bicycle, pedestrian and vehicular traffic, including a separated path on the south side to facilitate all modes of non-motorized transportation.	\$210,000	\$100,000	TDA Article 3 Funds	\$100,000	78,000
			Total: \$120,000	\$20,000	Local		
Allied Waste Services	Vehicle Retrofit	Retrofit two roll off trucks and one front loader with CARB certified diesel particulate filters.	\$25,500	\$ 8,500.00	Local	\$25,500	17,000
Benicia	Benicia shuttle service to Benicia Industrial Park	Provide a shuttle service from Benicia Breeze Route 75 and Baylink Ferry to Benicia	\$80,000	\$30,000	Not Identified	\$50,000	25,000
Benicia	Regional Express Route Between Vallejo, Benicia and Pleasant Hill BART Station	Provide an express fixed route between Vallejo Ferry Terminal, Benicia via Military West and Military East to Pleasant Hill BART Station.	\$1,101,354	\$1,051,354	Not Identified	\$50,000	Withdrawn
			Total Request:			\$225,500	\$120,000
						\$195,000	STA Staff Recommended
						\$420,500	Off the top
							\$315,000
							Total Recommendation



DATE: April 14, 2006
TO: STA TAC
FROM: Janet Adams, Director of Projects
RE: Adopted 2006 State Highway Operations and Protection Program (SHOPP) and the Pending 2006 State Transportation Improvement Program (STIP)

Background:

The State Highway Operation and Protection Program (SHOPP) is a four-year program of projects designed to preserve bridges and roadways, improve mobility, and enhance safety. The SHOPP is prepared by the California Department of Transportation (Caltrans) every two years and approved by the California Transportation Commission (CTC) every even year in accordance with applicable California law. The amount of funding approved for each SHOPP cycle is based on the State Transportation Improvement Program (STIP) Fund Estimate also adopted by the CTC.

In addition to the four-year SHOPP program, Caltrans maintains and updates a ten-year SHOPP needs plan for California. This list of candidate projects is a starting point for the four-year SHOPP program, but being listed on the ten-year SHOPP needs plan is not a commitment to being programmed in the four-year SHOPP. Selection of new projects to be programmed in the four-year SHOPP is based on statewide need in the following categories:

1. Collision Reduction
2. Bridge Preservation
3. Roadway Preservation
4. Roadside Preservation
5. Mobility
6. Facilities
7. Emergency and Mandated Improvements

According to Caltrans District 4, the nine county Bay Area served by District 4 consists of 6,584 highway lane miles, 1,925 bridges, 4,600 acres of landscape, 10,000 culverts, and 3 roadside rest stops. Caltrans 2005 ten-year SHOPP identifies over \$29 billion in state-wide rehabilitation needs.

The State Transportation Improvement Program (STIP) is a multi-year capital improvement program. STIP funding is split 25% to the Interregional Transportation Improvement Program (ITIP) with projects nominated by Caltrans, and 75% to the Regional Transportation Improvement Program (RTIP), decided by regional agencies. The STIP cycle is programmed every two years and covers a five-year period.

On December 14, 2005 the STA Board approved the distribution of \$14.951M in new STIP programming capacity for FY 2009-10 and FY 2010-11. The distribution is as follows:

Vallejo Station	\$ 5.000M
I-80 HOV Lane project	\$ 5.000M
Jepson Parkway	\$ 3.723M
Vacaville I-80/I-505 Weave Correction	\$ 1.000M
<u>Planning, Programming and Monitoring (PPM)</u>	<u>\$ 0.228M</u>
Total	\$14.951M

Additionally, the STA Board approved an agreement between the STA and Capitol Corridor to swap \$4.2M of Solano County STIP funds for approximately \$5M in RM2 funds. In return, Solano County would receive approximately \$5M in RM2 funds as well as an agreement from Capitol Corridor to receive rail service for the Fairfield/Vacaville Rail Station on the year of its completion. STIP funds from the Fairfield/Vacaville Rail Station, the Benicia Intermodal, and the Bahia Viaduct were swapped for RM2 funds. The swap also resulted in freeing up \$543K in STIP, which was programmed to Dixon Intermodal Station project.

Discussion:

On March 16, 2006 the CTC approved the 2006 SHOPP Fiscal Year (FY) 2006-07 through 2009-10. The approved SHOPP did contain changes from the Draft 2006 SHOPP. However, of primary importance, the I-80 \$41 million rehabilitation project was programmed in FY 2009/10.

Overall, Solano County's share of SHOPP funding increased from \$198.023 million to \$233.902 million. All projects that were provided for in the Draft 2006 SHOPP by Caltrans were programmed. One project was added by Caltrans, a \$31.5 million I-80 Traffic Management System (TMS) in FY 2009-10. Of concern, Caltrans has delayed 9 of the Solano County SHOPP projects into later years. STA staff is currently working with Caltrans to understand the causes for these delays.

On March 28, 2006 the Metropolitan Transportation Commission (MTC) issued a memo regarding the 2006 STIP. According the MTC, the 2006 STIP fund estimate originally had \$150 million of new capacity for the region which was comprised of approximately 75% Public Transportation Account (PTA) and 25% for Transportation Investment Fund (for highway/road projects). CTC recently informed MTC that the new programming capacity for highways/roads projects is actually closer to 17% of the new capacity. As a result, roughly \$100 million of regional highway/local roads programming is proposed to be removed. Specifically for Solano County it included the removal of \$6M, specifically:

I-80 HOV Lane project	\$ 5.000M
Vacaville I-80/I-505 Weave Correction	\$ 1.000M

According to CTC, there are additional Public Transportation Account (PTA) funds available. In order to qualify for PTA, the projects must be transit related. STA is proposing to submit two projects for a total of \$6 million Solano County. However, due to the yearly funding dependency of the legislature to allocate these funds, PTA funds are not guaranteed to be allocation in the year they are programmed. The two projects that are proposed to be submitted are:

Vallejo Ferry Terminal, Parking	\$ 4.000M
Capital Corridor Rail Station, Fairfield	\$ 2.000M

On April 12, 2006, MTC issued a memo regarding their response to CTC with regard to the funding shortfall. The memo is provided in Attachment F. This memo provides an update to this issue and also reflects Solano County's request to submit the two PTA eligible projects.

Recommendation:

Recommend to the STA Board to approve the programming of \$4.000M in 2006 STIP PTA funds to the Vallejo Ferry Terminal, Parking and \$2.000M in 2006 STIP PTA funds to the Capital Corridor Rail Station, Fairfield/Vacaville as part of a revised 2006 STIP for Solano County and to replace the \$6 million in STIP funds projected to be removed by the CTC.

Attachments:

- A. Draft 2006 Solano County SHOPP
- B. Summary of SHOPP Changes for Solano County
- C. Adopted 2006 SHOPP with Solano County
- D. MTC Memo Dated March 28, 2006
- E. CTC Staff Recommendations for 2006 STIP
- F. MTC Memo dated April 12, 2006

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Excludes: Seismic Retrofit Bond
Funded and TEA projects

Draft 2006 SHOPP Project List Solano

Sorted by: County, Program
Category, Route and Post Miles

(\$1,000)

Route	Post Miles	Location/Description	PPNQ	EA	Program Code	Prog Year	State RW	State Const	State Total
<u>Emergency Response</u>									
80	R9.6/11.2	Near Cordelia - mitigation for EA 259014			201.130	2009/10	5	563	568
<u>Collision Reduction</u>									
80	13.0/42.0	In Solano County - at various locations; also on Routes 505 and 780 - remove gore signs and replace with overhead signs	5301C	27100	201.015	2006/07	0	4,635	4,635
12	22.7/R23.7	On Rte 12 from Azevedo Road to Liberty Island Road - Shoulder Widening	8085A	2A620	201.015	2009/10	10	3,568	3,578
80	8.1/12.9	Near Fairfield - American Canyon Road to Suisun Creek - upgrade median barrier	5301B	27040	201.020	2006/07	5	5,683	5,688
<u>Bridge Preservation</u>									
12	26.4	In Rio Vista - Sacramento River Bridge #23-0024 - rehabilitate bridge	0307S	1A280K	201.110	2007/08	5	1,050	1,055
84	2.5	Near Rio Vista - Cache Slough Ferry bridge # 23-0034 - replace bridge	5402	44630K	201.110	2006/07	0	2,921	2,921
<u>Roadway Preservation</u>									
12	7.9/R14.7	Near Suisun City - east of Scandia Road to Denverton Overhead - rehabilitate roadway	4020B	0T0900	201.120	2007/08	98	16,907	17,005
12	R14.7/R20.6	Near Suisun City - Denverton Overhead to Currie Road - rehabilitate roadway	8059A	0T1011	201.120	2007/08	227	26,788	27,015
80	4.0/8.1	In Vallejo - Tennessee Street to American Canyon Road - rehabilitate roadway	5301G	0T2401	201.120	2006/07	10	24,576	24,586

Draft 2006 SHOPP Project List
Solano
(\$1,000)

Sorted by: County, Program
Category, Route and Post Miles

Excludes: Seismic Retrofit Bond
Funded and TEA projects

<u>Route</u>	<u>Post Miles</u>	<u>Location/Description</u>	<u>PPNO</u>	<u>EA</u>	<u>Program Code</u>	<u>Prog Year</u>	<u>State RW</u>	<u>State Const</u>	<u>State Total</u>
80	8.1/11.5	Near Vallejo - American Canyon Road to Green Valley Creek; also in Napa County (PM 6.8 to 8.0) - rehabilitate roadway	4318	24090K	201.120	2006/07	50	21,209	21,259
680	R1.5/R13.1	In Benicia and Fairfield - Benicia Arsenal Viaduct to Route 680 - rehabilitate roadway (required offsite mitigation)	5902A	258721	201.120	2007/08	5	1,247	1,252
505	0.0/10.6	In Vacaville - Route 80 to Yolo County line - rehabilitate pavement	8208	0C830K	201.121	2007/08	10	19,346	19,356
80	15.8/30.9	RTE 12 TO 1.6 KM E OF LEISURE TOWN OC - CAPM		4C150K	201.121	2009/10	10	41,644	41,654
80	10.0/11.2	In Solano County - between Lynch Road UC and Red Top Road - rehabilitate seven hydraulic culverts		2A960K	201.151	2008/09	5	2,524	2,529
<u>Mobility</u>									
12	1.5/2.8	In Suisun City - near Red Top Road - construct truck climbing lane	8068	0A040K	201.310	2006/07	2,255	8,118	10,373
80	17.2	In Fairfield - at Rockville Road and West Texas Street - modify ramp and exit traffic signals	5301E	27510K	201.310	2006/07	2	1,552	1,554
80	R24.9/R25.1	In Vacaville - 180m west of Alamo Creek Bridge to Alamo W/B on-ramp - lengthening On-ramp and widen bridge	5302C	0A090	201.310	2007/08	5	1,634	1,639
<u>Roadside Preservation</u>									
780	1.2/3.4	In Benicia - Route 780 from Hospital Road UC to 0.5 mi west of W 7th Street UC - highway planting restoration	0787Y	2A231K	201.210	2008/09	5	4,082	4,087
80	6.6/6.8	In Vallejo - at Hunter Hill Safety Roadside Rest Area - rehabilitate Safety Roadside Rest Area	4319	299000	201.250	2007/08	10	7,978	7,988

Excludes: Seismic Retrofit Bond
Funded and TEA projects

Draft 2006 SHOPP Project List Solano (\$1,000)

Sorted by: County, Program
Category, Route and Post Miles

<u>Route</u>	<u>Post Miles</u>	<u>Location/Description</u>	<u>PPNO</u>	<u>EA</u>	<u>Program Code</u>	<u>Prog Year</u>	<u>State RW</u>	<u>State Const</u>	<u>State Total</u>
Total Solano									
							2,717	196,023	198,740

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Summary of Changes to the Adopted 2006 State Highway Operations & Protection Program (SHOPP) from the Draft 2006 SHOPP

- ❖ SR 12 Near Rio Vista (Azevedo Rd to Liberty Rd Island) shoulder widening; cost increase from \$3.568 million to \$3.905 million.
- ❖ I-80 Near Fairfield (American Canyon Rd to Suisun Creek) rehabilitate roadway; delayed from FY 2006/07 to FY 2007/08 and a cost increase from \$5.683 million to \$5.853 million.
- ❖ SR 12 Near Suisun City (Scandia Rd to Denverton OH) rehabilitate roadway; delayed from FY 2007/08 to FY 2009/10, cost increase from \$16.907 million to \$17.936 million.
- ❖ SR 12 Near Suisun City (Denverton OH to Currie Rd) rehabilitate roadway; delayed from FY 2007/08 to FY 2009/10, cost increase from \$26.788 million to \$28.419 million.
- ❖ I-80 In Vallejo (Tennessee St to American Canyon Rd) rehabilitate roadway; delayed from FY 2006/07 to FY 2007/08, cost increase from \$24.576 million to \$25.313 million.
- ❖ I-80 In Vallejo (American Canyon Rd Green Valley Creek) rehabilitate roadway; delayed from FY 2006/07 to FY 2007/08, cost increase from \$21.209 million to \$21.845 million.
- ❖ I-80 Near Cordelia (Lynch Rd to Red Top Rd) rehabilitate culverts; delayed from FY 2008/09 to FY 2009/10, cost increase from \$2.524 million to \$2.600 million.
- ❖ SR 12 Near Red Top Rd, construct truck climbing lanes; delayed from FY 2006/07 to FY 2007/08, cost increase of from \$8,118 million to \$8,362 million.
- ❖ I-80 In Fairfield (at Rockville Rd and W. Texas St) modify ramp and signals; cost increase from \$1.552 million to \$1.655 million.
- ❖ I-80 In Vacaville (Alamo Creek Br. to Alamo WB on ramp) lengthen ramp and widen Br.; delayed from FY 2007/08 to FY 2009/10, cost increase from \$1.634 million to \$2.846 million.
- ❖ I-80 Various, install TMS elements, new project FY 2009/2010 \$31.514 million.
- ❖ I-780 In Benicia (Hospital Rd to West 7th St) Highway planting mitigation; delayed from FY 2008/09 to FY 2009/10, cost increase from \$4.082 million to \$4.270 million.

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2006 STATE HIGHWAY OPERATION AND PROTECTION PROGRAM**EXECUTIVE SUMMARY****March 16, 2006**

The 2006 State Highway Operation and Protection Program (SHOPP) was prepared in accordance with Government Code Section 14526.5, Streets and Highways Code Section 164.6 and the strategies outlined in the California Department of Transportation's Policy for Management of the SHOPP. The 2006 SHOPP is a four-year program of projects for Fiscal Years 2006/07 through 2009/10, that have a purpose of collision reduction, bridge preservation, roadway preservation, roadside preservation, mobility enhancement and preservation of other transportation facilities related to the state highway system.

The 2006 State Transportation Improvement Program Fund Estimate approved by the California Transportation Commission (Commission) provides \$7.9 billion for the 2006 SHOPP four-year period. Selection of new projects was based on policies and goals included in the 2005 Ten-Year State Highway Operation and Protection Program Plan.

The state highway system is aging and its use is increasing. Immediate needs are statewide. The increased emphasis on safety and roadway rehabilitation in the 2004 SHOPP is continued in the 2006 SHOPP with the goal of reducing fatal and injury accident rates and reducing distressed pavement. An expansion of requirements to meet mandated storm water mitigation requirements has resulted in increased funding for these projects. Other goals include rehabilitation of roadsides and reducing congestion through operational improvements.

The capacity to add new projects has been reduced, primarily due to the cost to repair 2005 winter storm damage and due to significant asphalt, concrete and steel cost increases to remaining 2004 programmed SHOPP projects. Despite the increased revenues relative to the 2004 SHOPP, these cost factors limited the new projects to less than 30% of the 2006 SHOPP available revenues.

The 2006 SHOPP includes unallocated programmed projects from the 2004 SHOPP and new projects that have approved Project Initiation Documents identifying the project's scope, estimated cost and delivery schedule. All 2004 SHOPP projects anticipated to be allocated in Fiscal Year 2005/06 are excluded from the 2006 SHOPP.

The following table summarizes programmed projects and reservations in the 2006 SHOPP. A comparison with the cost to achieve the goals the 2005 Ten-Year State Highway Operation and Protection Program Plan is also included.

The Minor Program consists of \$100 million of individual SHOPP type projects with an individual construction cost of less than \$1 million. The Commission allocates the Minor Program annually as a lump sum and delegates to the Department the authority to sub-allocate to pre-approved individual projects. The Minor Program is shown as a lump sum reservation in the 2006 SHOPP.

Office buildings and other "specialized" facilities such as Transportation Management Centers, Maintenance Facilities, Equipment Shops and Laboratory Facilities are identified in the SHOPP and are also contained in the "Five Year Facilities Plan" as mandated by Section 303 of each annual State budget. As such, these facilities require approval by both the Commission through the SHOPP project allocation process, and the annual State budget approval process.

Table 1: Comparison of Funding in the
2006 SHOPP* and 2005 Ten-Year SHOPP Plan
Fiscal Years 2006/07 through 2009/10
(\$ Millions)

Program Categories:	Proposed Projects	Reservations	4-Yr Total	40 % of 2005 Ten-Yr SHOPP Plan**
Emergency Response	\$112	\$239	\$351	\$58
Collision Reduction	1,235	105	1,340	1,240
Mandates	555	89	644	267
Bridge Preservation	1,341	187	1,529	1,040
Roadway Preservation	2,377	0	2,377	6,634
Mobility	674	117	791	1,984
Roadside Preservation	225	11	236	525
Facilities	193	5	198	196
Sub Total	\$6,712	\$754	\$7,466	\$11,944
Minor Program	-	431	431	400
	\$6,712	\$1,185	\$7,897	\$12,344

* Excludes Federal Emergency Relief and Seismic Retrofit bond funds.

** Unescalated dollars

Note: The SHOPP program is developed in thousands and was rounded for this table.

CALIFORNIA DEPARTMENT OF TRANSPORTATION

2006 STATE HIGHWAY OPERATION AND PROTECTION PROGRAM

The 2006 State Highway Operation and Protection Program (SHOPP) has been prepared in accordance with Government Code Section 14526.5, Streets and Highways Code Section 164.6 and the strategies outlined in the California Department of Transportation's Policy for Management of the SHOPP. The 2006 SHOPP is a four-year program of projects for Fiscal Years 2006/07 through 2009/10.

PURPOSE

The purpose of the SHOPP is to preserve, protect and operate the state highway system.

PROGRAM LEVELS

Streets and Highways Code Section 164.6 requires the Department to prepare a ten-year state highway rehabilitation plan for the rehabilitation and reconstruction, or combination thereof, of all State highways and bridges owned by the State. Funding levels defined in the 2005 Ten-Year SHOPP Plan were considered when the California Transportation Commission (Commission) approved the 2006 State Transportation Improvement Program (STIP) Fund Estimate at the September 2005 Commission meeting.

The 2006 STIP Fund Estimate provides \$7.9 billion for SHOPP funding over the four-year period 2006/07 through 2009/10. Projects are grouped into eight categories: emergency response, collision reduction, mandates, bridge preservation, roadway preservation, mobility, roadside preservation and facilities.

PROGRAMMING POLICIES AND METHODOLOGY

The 2006 SHOPP was developed in accordance with the strategies outlined in the Department's Policy for Management of the SHOPP (Exhibit A). New projects are programmed in the year the Department estimates that the projects can be delivered. All new projects have a Project Initiation Document identifying the project's scope, estimated cost and delivery schedule.

RELATIONSHIP OF 2004 SHOPP TO 2006 SHOPP

The 2006 SHOPP includes non-allocated projects carried over from the 2004 SHOPP, primarily programmed in Fiscal Years 2006/07 through 2008/09. New proposed projects are primarily programmed in Fiscal Years 2008/09 and 2009/10.

The capacity to add new projects has been reduced, primarily due to the cost to repair 2005 winter storm damage and due to significant asphalt, concrete and steel cost increases to remaining 2004 programmed SHOPP projects. Despite the increased revenues relative to the 2004 SHOPP, these cost factors limited the new projects to less than 30% of the 2006 SHOPP available revenues.

All 2004 SHOPP projects anticipated to be allocated in Fiscal Year 2005/06 are excluded from the 2006 SHOPP.

2006 SHOPP SUMMARY

The following summary of the 2006 SHOPP shows currently programmed projects in the 2004 SHOPP and the new projects funded in the 2006 SHOPP. Jointly, they comprise the projects in the four-year period, 2006/07 through 2009/10. A funding summary of the 2006 SHOPP by fiscal year is shown in Exhibit B.

Table 1: Comparison of Funding in the
2006 SHOPP* and 2005 Ten-Year SHOPP Plan
Fiscal Years 2006/07 through 2009/10
(\$ Millions)

Program Categories	2004 SHOPP Projects as Amended		New 2006 SHOPP Projects		2006 SHOPP Total		40 % of 2005 Ten-Yr SHOPP Plan**
	#	\$	#	\$	#	\$	\$
Emergency Response	8	99	4	13	12	112	58
Collision Reduction	96	845	65	390	161	1,235	1,240
Mandates	13	190	29	365	42	555	267
Bridge Preservation	50	1,227	20	114	70	1,341	1,040
Roadway Preservation	89	1,653	103	724	192	2,377	6,634
Mobility	18	209	69	465	87	674	1,984
Roadside Preservation	46	163	9	62	55	225	525
Facilities	18	183	6	10	24	193	196
Total	338	\$4,569	305	\$2,143	643	\$6,712	\$11,944
					Reservations	754	
					Subtotal Total	\$7,466	
					Minor Program	431	400
					Total	\$7,897	\$12,344

* Excludes Federal Emergency Relief and Seismic Retrofit bond funds.

** Unescalated dollars.

Note: The SHOPP program is developed in thousands and was rounded for this table.

PERFORMANCE MEASURES

The 643 projects in the 2006 SHOPP will accomplish at least the following:

- 6,000 collisions reduced
- 150 miles of median barrier upgraded
- 5,700 lane miles of pavement rehabilitated
- 20,000 daily vehicle hours of delay savings
- 120 bridges rehabilitated or replaced
- 23,000 feet of bridge rail upgraded
- 800 acres of landscaping rehabilitated
- 950 drainage systems rehabilitated
- 660 miles of fiber optic cable installed
- 3,000 operational improvement elements installed

RESERVATIONS

The 2006 SHOPP includes reservations of \$754 million over the four-year period. These reservations are based on historical expenditures for emergencies, additional anticipated safety projects, a new pavement preservation program, congestion relief projects to implement portions of the Governor's Strategic Growth Plan and other unforeseen immediate needs. Details about the reservations are shown in Exhibit B.

LONG LEAD TIME PROJECTS

Commission Resolution G-13 requires the Department to notify the Commission when project development work is begun on SHOPP projects that are not currently programmed.

The Department has identified 13 high priority future SHOPP projects that involve a complex environmental or project selection process or that require more than four years lead time for delivery of the construction contract documents. The need to start the environmental process prior to programming these projects in environmentally sensitive areas is necessary to achieve the goals identified in the 2005 Ten-Year SHOPP Plan. The intent is to propose these projects for programming at the earliest opportunity. These projects are shown in Exhibit E.

The Department reports all new projects that the Department has begun project development work at each Commission meeting.

GEOGRAPHICAL DISTRIBUTION

The Department's selection of projects for inclusion in the SHOPP is based on statewide needs rather than on geographical distribution. Funding for SHOPP projects is not subject to the north/south split or county share requirements of Sections 188 and 188.8 of the Streets and Highways Code. For information purposes, Exhibit C is a 2006 SHOPP Summary of the projects in each county for Fiscal Years 2006/07 through 2009/10.

RESPONSE TO REGIONAL TRANSPORTATION AGENCY COMMENTS

A draft of the 2006 SHOPP was sent to the regional agencies on November 23, 2005 for review and comment. Copies of the regional agency responses are included in Exhibit F. Following are the Department's responses to those comments.

Los Angeles County Metropolitan Transportation Authority (MTA)

Comments: MTA believes an objective needs based analysis is needed to ensure fairness and a different split between North and South County Groups is appropriate.

Response: The Department believes the current process addresses statutory and regulatory requirements to address needs on a statewide basis and results in the most cost effective program of projects to maintain and rehabilitate the State Highway System.

Transportation Agency for Monterey County (TAMC)

Comments: TAMC recommended a number of projects for consideration in this and future SHOPP programs.

Response: As previously stated, SHOPP programming is based on a statewide needs based priority system. Discussions will continue with TAMC to assess priorities of the referred projects for possible future SHOPP programming.

Santa Cruz County Regional Transportation Commission (SCCRTC)

Comments: SCCRTC encouraged more comprehensive, continuous discussions with the District concerning SHOPP projects and also suggested some detailed project descriptions and / or additions.

Response: The Department fully agrees with the need for full discussions regarding SHOPP needs. Districts have been encouraged to continue and expand their efforts to engage in these discussions on a continuous basis as part of the planning coordination meetings. The detailed project comments are to be part of those discussions and will be accommodated where possible.

Sonoma County Transportation Authority (SCTA)

Comments: 1) SCTA Requested that Sonoma 116 (Cotati to Sebastopol) be included as a "Long Lead" project; and 2) increased SHOPP funding and project coordination for the Sonoma 101 rehabilitation.

Response: The Department agrees with the Long Lead request for Sonoma 116 and has included it in this document. The Sonoma 101 request has been partially addressed with amended actions for 2005/06 and will be fully resolved when project schedules are finalized.

PROJECT LISTINGS

2006 SHOPP projects are listed by county in Exhibit G. Projects are sorted into the following eight categories for each county:

1. Emergency Response
2. Collision Reduction
3. Mandates
4. Bridge Preservation
5. Roadway Preservation
6. Mobility
7. Roadside Preservation
8. Facilities

DESCRIPTION OF EXHIBITS

- Exhibit A Policy for Management of the SHOPP
Department's Policy for Management of the SHOPP (updated January 2006).
- Exhibit B 2006 SHOPP Funding Summary
Table of programmed projects and fund reservations by Category by fiscal year.
- Exhibit C 2006 SHOPP Fiscal Year Summary by County
Table of dollars programmed in each county by fiscal year.
- Exhibit D 2006 SHOPP Fiscal Year Summary by District
Table of dollars programmed in each district by fiscal year.
- Exhibit E 2006 SHOPP Long Lead Projects
List of projects the Department will begin environmental work now to deliver projects in subsequent SHOPPs.
- Exhibit F 2006 SHOPP County Comments
Copy of comments received from transportation planning agencies.
- Exhibit G 2006 SHOPP County Listing of Projects
List of individual projects in each county sorted by eight program categories. The listing for each project indicates the programmed amount for right of way and construction from the State Highway Account and project support costs. Programmed amounts exclude Federal Emergency Relief funds that are noted in the project Location/Description. The listing excludes projects anticipated to be allocated in Fiscal Year 2005/06.

January 31, 2006

**California Department of Transportation
Policy for Management of the
State Highway Operation and Protection Program**

1. Seismic retrofit projects: Completion of the seismic retrofit program is one of the top priorities for the California Department of Transportation (Department). Proposition 192 provides special funding for the Phase 2 and toll bridge seismic retrofit projects. Since the Proposition 192 funds are dedicated to this special purpose, they are being managed outside of the overall State Highway Operation and Protection Program (SHOPP). Every seismic retrofit project will be proposed for the allocation of funds when it is delivered.
2. Traffic safety projects: Every identified traffic safety project will be programmed in the year in which the Department estimates that it can be delivered. The SHOPP may include unprogrammed reservations to meet the anticipated needs for traffic safety projects not yet identified. This strategy applies only to those projects meeting the Department's specific criteria for traffic safety (201.010) projects (i.e., safety index greater than 200, or equivalent safety warrant).
3. Other SHOPP projects: All SHOPP projects other than seismic retrofit or traffic safety projects will be programmed according to rehabilitation need and other program priorities, except that a project will not be programmed earlier than the year in which the Department estimates that it can be delivered.
4. Level of funding: The most recently adopted STIP Fund Estimate establishes the funds available for SHOPP purposes. Whenever the Department identifies a project cost increase or a new project to add to the SHOPP, it will identify the source of funding for the increase or new project, whether from an unprogrammed SHOPP reservation or from the deletion or decrease in cost of another project or projects.
5. Project cost and scoping: No project will be included in the SHOPP or the Long Lead list unless the Department has a completed Project Initiation Document.
6. Review of project programming: The Department will develop its biennial proposed SHOPP in accordance with these strategies. In addition, the Department will continually conduct comprehensive reviews of the SHOPP in accordance with these strategies.

The objectives of these strategies are:

- o to develop a SHOPP program that addresses the needs and priorities identified in the Ten-Year State Highway Operation and Protection Plan;
- o to assure that state resources used for the operation and protection of the state highway system are focused on the highest statewide priority needs;
- o to assure that the SHOPP reflects a specific project delivery plan and commitment; and
- o to provide goals and incentives for the identification of effective SHOPP projects and for the management of SHOPP project costs and schedules.

EXHIBIT B

**2006 State Highway Operation and Protection Program
Funding Summary for Fiscal Years 2006/07 through 2009/10*
(\$ Millions)**

<u>Program Funding</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>Total</u>
2006 Fund Estimate	\$1,889	\$1,945	\$2,002	\$2,061	\$7,897
<u>Programmed</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>Total</u>
Emergency Response	\$21	\$1	\$35	\$54	\$112
Collision Reduction	376	356	219	284	1,235
Mandates	116	15	73	351	555
Bridge Preservation	263	335	622	122	1,341
Roadway Preservation	586	636	602	553	2,377
Mobility	20	180	118	355	674
Roadside Preservation	75	65	37	48	225
Facilities	61	93	29	11	193
Total	\$1,518	\$1,681	\$1,734	\$1,779	\$6,712
<u>Reserved</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>Total</u>
Emergency Response	\$69	\$57	\$56	\$57	\$239
Collision Reduction	20	23	27	35	105
Mandates	21	22	22	24	89
Bridge Preservation	46	47	47	47	187
Roadway Preservation	0	0	0	0	0
Mobility	105	2	5	5	117
Roadside Preservation	5	5	1	1	11
Facilities	2	2	1	0	5
Total	\$268	\$158	\$159	\$109	\$754
<u>Programmed and Reserved</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>Total</u>
Emergency Response	\$90	\$58	\$91	\$111	\$351
Collision Reduction	396	379	246	319	1,340
Mandates	137	37	95	375	644
Bridge Preservation	309	382	669	169	1,529
Roadway Preservation	586	636	602	553	2,377
Mobility	125	182	123	360	791
Roadside Preservation	80	70	38	49	236
Facilities	63	95	30	11	198
Total	\$1,786	\$1,839	\$1,893	\$1,948	\$7,466
<u>Minor Program</u>	<u>103</u>	<u>106</u>	<u>109</u>	<u>113</u>	<u>431</u>
Total	\$1,889	\$1,945	\$2,002	\$2,061	\$7,897

* Excludes Federal Emergency Relief and Seismic Retrofit bond funds.

Note: The SHOPP program is developed in thousands and was rounded for this table.

State Highway Operation and Protection Program Fund Reservations

The following reservations are being held to allow funding to achieve anticipated needs that will require action, but where specific projects have not yet been defined.

Emergency Response

Reservations are for unforeseen Major Damage Restoration (201.130) projects that are not funded with Federal Emergency Relief funds.

Collision Reduction

Reservations are for Safety Improvement (201.010) projects. Projects must have a Safety Index of 200 or greater, or meet specific warrants in order to qualify for funding.

Mandates

Reservations are for (1) Relinquishment (201.160) projects to transfer ownership of state highways primarily serving local jurisdictions to those local jurisdictions, (2) Rail Road Grade Crossing Program (201.325) projects as prioritized by the Public Utilities Commission, (3) Hazardous Waste Mitigation (201.330) projects not associated with a programmed State Highway Operation and Protection Program (SHOPP) or State Transportation Improvement Program (STIP) project and (4) ADA Curb Ramp (201.361) projects that will not be funded by other SHOPP or STIP projects.

Bridge Preservation

Reservations are for Bridge Preservation (201.115) projects to minimize the need for future bridge rehabilitation.

Mobility

Reservations are for (1) Transportation Management Systems (201.315) projects for short-term congestion relief, and (2) Commercial Vehicle Enforcement Facilities (201.321) projects consistent with the 10-Year Weigh Station "Inventory of Needs."

Roadside Preservation

Reservations are for (1) Maintenance Worker Access (201.230) projects, and (2) Surface Mining and Reclamation Act (201.240) obligations.

Facilities

Reservations are for Materials Lab (201.354) projects that address immediate employee safety issues and code violation citations, which would close the facility if not immediately corrected.

EXHIBIT C

**2006 State Highway Operation and Protection Program
Fiscal Year Summary by County*
Fiscal Years 2006/07 through 2009/10
(State Dollars in Millions)**

<u>County</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>Total</u>
Alameda	\$207	\$144	\$59	\$51	\$461
Alpine	7	0	0	0	7
Amador	4	2	0	15	21
Butte	8	5	18	5	35
Calaveras	0	0	26	0	26
Colusa	18	0	6	7	31
Contra Costa	64	32	63	0	159
Del Norte	9	4	11	22	46
El Dorado	1	12	0	232	245
Fresno	10	1	29	44	84
Glenn	0	0	11	6	17
Humboldt	45	4	38	51	138
Imperial	2	7	14	13	36
Inyo	0	24	9	0	34
Kern	10	19	65	24	118
Kings	13	0	27	22	62
Lake	22	10	19	18	69
Lassen	34	0	0	0	34
Los Angeles	99	338	304	254	994
Madera	2	2	16	0	20
Marin	3	1	3	5	11
Mariposa	2	0	0	0	2
Mendocino	18	36	27	32	113
Merced	52	11	59	16	137
Modoc	0	0	0	0	0
Mono	0	0	15	2	18
Monterey	24	2	5	50	81
Napa	18	5	15	0	38
Nevada	68	73	0	18	159
Orange	101	21	34	74	231
Placer	77	5	100	26	208
Plumas	5	0	0	39	44
Riverside	13	112	25	94	245
Sacramento	5	66	41	25	137
San Benito	0	0	0	2	2
San Bernardino	194	227	90	129	639
San Diego	48	26	58	86	219

2006 State Highway Operation and Protection Program
Fiscal Year Summary by County*
Fiscal Years 2006/07 through 2009/10
(State Dollars in Millions)

County	06/07	07/08	08/09	09/10	Total
San Francisco	\$9	\$11	\$12	\$5	\$35
San Joaquin	0	80	12	23	114
San Luis Obispo	14	18	35	1	68
San Mateo	86	9	60	19	175
Santa Barbara	26	11	34	8	78
Santa Clara	21	29	110	26	187
Santa Cruz	15	0	4	22	42
Shasta	18	66	190	12	286
Sierra	0	0	0	0	0
Siskiyou	12	21	4	3	40
Solano	9	93	0	134	237
Sonoma	39	17	24	20	99
Stanislaus	0	18	5	31	54
Sutter	23	0	0	0	23
Tehama	15	13	42	30	101
Trinity	4	0	4	6	13
Tulare	22	12	8	0	43
Tuolumne	0	19	0	5	24
Ventura	18	18	2	24	62
Yolo	1	54	0	39	95
Yuba	2	0	0	11	13
Totals	\$1,518	\$1,681	\$1,734	\$1,779	\$6,712

Reservations 754
Total with Reservations \$7,466

Minor Program 431
Total with Minor Program \$7,897

* Excludes Federal Emergency Relief and Seismic Retrofit bond funds.

Note: The SHOPP program is developed in thousands and was rounded for this table.

EXHIBIT D

**2006 State Highway Operation and Protection Program
Fiscal Year Summary by District*
Fiscal Years 2006/07 through 2009/10
(State Dollars in Millions)**

<u>District</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>Total</u>
1	\$94	\$53	\$96	\$123	\$367
2	88	100	241	90	519
3	202	214	176	369	962
4	455	342	346	259	1,402
5	80	30	78	83	271
6	57	35	145	90	327
7	117	356	306	278	1,057
8	208	339	115	223	884
9	0	24	25	2	52
10	65	130	101	89	386
11	51	34	72	98	255
12	101	21	34	74	231
Total	\$1,518	\$1,681	\$1,734	\$1,779	\$6,712
				Reservations	754
				Total with Reservations	\$7,466
				Minor Program	431
				Total with Minor Program	\$7,897

* Excludes Federal Emergency Relief and Seismic Retrofit bond funds.

Note: The SHOPP program is developed in thousands and was rounded for this table.

Excludes: Seismic Retrofit Bond
Funded projects

2006 SHOPP Project List
Solano
(\$1,000)

Sorted by: County, Program
Category, Route and Post Miles

Route	Post Miles	Location/Description	PPNO	EA	Program Code	Prog Year	State RW	State Const	State Total	State Support
<u>Emergency Response</u>										
80	R9.6	Near Fairfield - west of Lynch Road to west of Red Top Road - required mitigation for EA 259014	5304D	25902	201.130	2009/10	5	563	568	416
<u>Collision Reduction</u>										
80	13.0/42.0	In Solano County - at various locations; also on Routes 505 and 780 - remove gore signs and replace with overhead signs	5301C	27100	201.015	2006/07	0	4,635	4,635	1,851
12	22.7/R23.7	Near Rio Vista - Azevedo Road to Liberty Island Road - shoulder widening	8085A	2A620	201.015	2009/10	10	3,905	3,915	1,252
80	8.1/12.9	Near Fairfield - American Canyon Road to Suisun Creek - upgrade median barrier	5301B	27040	201.020	2007/08	5	5,853	5,858	2,759
<u>Bridge Preservation</u>										
12	26.4	In Rio Vista - Sacramento River Bridge #23-0024 - rehabilitate bridge	0307S	1A280	201.110	2007/08	5	1,050	1,055	2,233
84	2.5	Near Rio Vista - Cache Slough Ferry Bridge # 23-0034 - replace bridge	5402	44630	201.110	2006/07	0	2,921	2,921	1,532
<u>Roadway Preservation</u>										
12	7.9/R14.7	Near Suisun City - east of Scandia Road to Denverton Overhead - rehabilitate roadway	4020B	0T090	201.120	2009/10	98	17,936	18,034	7,818
12	R14.7/R20.6	Near Suisun City - Denverton Overhead to Currie Road - rehabilitate roadway	8059A	0T101	201.120	2009/10	227	28,419	28,646	9,268
80	4.0/8.1	In Vallejo - Tennessee Street to American Canyon Road - rehabilitate roadway	5301G	0T240	201.120	2007/08	10	25,313	25,323	8,659
80	8.1/11.5	Near Vallejo - American Canyon Road to Green Valley Creek; also in Napa County (PM 6.6 to 8.0) - rehabilitate roadway	4318	24090	201.120	2007/08	50	21,845	21,895	6,708

Excludes: Seismic Retrofit Bond
Funded projects

2006 SHOPP Project List
Solano
(\$1,000)

Sorted by: County, Program
Category, Route and Post Miles

Route	Post Miles	Location/Description	PPNO	EA	Program Code	Prog Year	State RW	State Const	State Total	State Support
680	R1.5/R13.1	In Benicia and Fairfield - Benicia Arsenal Viaduct to Route 680 - rehabilitate roadway (required offsite mitigation)	5902A	25872	201.120	2007/08	5	1,247	1,252	1,161
80	15.8/30.9	Near Fairfield - Route 12 to 1 mile east of Leisure Town - rehabilitate roadway	8315D	4C150	201.120	2009/10	10	41,644	41,654	730
505	0.0/10.6	In Vacaville - Route 80 to Yolo County line - rehabilitate pavement	8208	0C830	201.121	2007/08	10	19,346	19,356	653
80	10.0/11.2	Near Cordelia - Lynch Road and Red Top Road - rehabilitate hydraulic culverts	5304C	2A960	201.151	2009/10	5	2,600	2,605	1,008
Mobility										
12	1.5/2.8	In Suisun City - near Red Top Road - construct truck climbing lane	8068	0A040	201.310	2007/08	2,255	8,362	10,617	3,928
80	17.2	In Fairfield - at Rockville Road and West Texas Street - modify ramp and exit traffic signals	5301E	27510	201.310	2006/07	2	1,655	1,657	400
80	R24.9/R25.1	In Vacaville - west of Alamo Creek Bridge to Alamo west-bound on-ramp - lengthen on-ramp and widen bridge	5302C	0A090	201.310	2009/10	5	2,846	2,851	1,073
80	Var	In Solano County - Contra Costa County line to Yolo County line - install TMS elements	0263J	3A220	201.315	2009/10	10	31,514	31,524	3,701
Roadside Preservation										
780	1.2/3.4	In Benicia - Hospital Road to 0.5 mile west of West 7th Street - highway planting restoration	0787Y	2A231	201.210	2009/10	5	4,270	4,275	1,147
80	6.6/6.8	In Vallejo - at Hunter Hill Safety Roadside Rest Area - rehabilitate Safety Roadside Rest Area	4319	29900	201.250	2007/08	10	7,978	7,988	4,891
Total Solano							2,727	233,902	236,629	61,188



**METROPOLITAN
TRANSPORTATION
COMMISSION**

ATTACHMENT D

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: CMA Directors

DATE: March 28, 2006

FR: Alix Bockelman

RE: MTC's 2006 RTIP Proposal

CTC staff will release the 2006 STIP staff recommendations sometime next week. David Brewer has indicated that the recommendation will include the deletion of significant highway/local roads programming proposed in the RTIP proposals. Roughly \$100 million, in highway/local roads programming in MTC's proposal will be removed.

I have provided a summary of the situation below. As a starting point to address the deprogramming, MTC staff has developed four alternatives. In order to have input into the CTC staff recommendation, MTC must submit comments by this Friday, March 31, 2006.

MTC requests that the CMA directors make time available at your meeting this Friday to determine a plan of action. Feel free to contact me at 510.817.5850.

Background on the 2006 STIP Development

The 2006 STIP Fund Estimate included existing programming from the 2004 STIP and new capacity targets by county. The new capacity, approximately \$150 million in the MTC region, was estimated at 75% Public Transportation Account (for public transportation projects) and 25% Transportation Investment Fund (for highway/roads projects). In the CTC programming instructions, the regions were allowed to program new capacity for PTA-eligible projects in any year and highway/roads projects in the final year of the 2006 STIP. MTC and the CMAs developed an RTIP proposal that abided by the Fund Estimate targets and PTA/highway split as originally instructed – as reflected in the chart below.

2006 MTC RTIP

(\$1,000s)

	2004 Carryover	2004 % of Total	New 2006 Programming*	% of New 2006 Programming	2006 RTIP Submittal	% of 2006 RTIP Submittal
Highway	331,466	75%	127,231	77%	429,648	74%
PTA	113,274	25%	38,387	23%	151,661	26%
TOTAL	444,740		165,618		581,309	

* New programming includes cost increases, supplemental funds counted against Marin and Sonoma, and technical changes

CTC staff has now informed RTPAs that new programming capacity for highway/roads projects is even less than originally anticipated, closer to 17% of the total new capacity. In order to adjust the region's highway/roads programming within the new capacity, CTC staff will remove between \$90 and \$110 million. Below are several alternatives to rapidly address this situation.

Alternative #1 – Do not modify proposal

Send a letter to the CTC reaffirming our original proposal – stating MTC has abided by the original Fund Estimate targets, continues to subsidize the state with local funding, and urges the CTC to program new capacity highway projects in the final year of the 2006 STIP. Mention that both CMAs and MTC have gone through extensive public input and RTIP development processes that are essential to the RTIP process.

Risk: David Brewer has said that the staff recommendation will remove roughly \$100 million whether we provide input or not. The CTC staff recommendation would likely remove the following highway/roads programming: new projects, new project phases, AB3090 replacements, non-fully funded phases, additional projects as needed to reach roughly \$100 million. Based on an initial conversation with David Brewer, his deleted project list could include:

\$34 M – Caldecott
\$9 M – I-580 Segment 2
\$15 M – SR 4 Widening
\$3 M – AB 3090 Doyle Drive
\$1.7 M – Santa Clara AB 3090
\$13.9 M – New San Mateo projects
\$5 M – Solano Local Roads North of I-80
\$1 M – Vacaville I-80/505 Weave Correction Study

Alternative #2 – County by county percentage based programming

Each county must meet not exceed 17% of new programming for highway/roads projects.

Risk: Although spreading the pain evenly, this approach may not provide flexibility to address project readiness, political realities, and maximizing future STIP allocations in the region.

Alternative #3 – Provide CTC staff with recommendations based on local/regional priorities

Similar to past exercises, CMAs identify roughly \$100 million in highway/roads programming that could be deleted from STIP, taking into consideration local/regional priorities, project schedules, and alternative funding plans. This information would be submitted to CTC staff on Friday, March 31, 2006, as comments before the CTC staff recommendation is released.

Risk: Identifying specific projects for removal without CMA/MTC Board approval, additional public input, and analysis may expose CMA/MTC to additional risk. This could also be premature and allow other regions, that have clearly exceeded their targets, to benefit.

CMA Directors
Page 3 of 3
March 28, 2006

Adding additional PTA-eligible projects

CTC staff was open to adding additional PTA-eligible project after the staff recommendation is released or as an amendment to the adopted 2006 STIP (scheduled for CTC adoption on April 26). If highway/roads funding is essentially not an option with new capacity, we may want to further investigate swap possibilities to maximize STIP allocations during the 2006 cycle.

If we choose this option, MTC staff would bring proposed changes to its Programming and Allocations Committee on April 12 to make the CTC April 26 STIP adoption. If this timeframe is too ambitious, swaps could still be pursued using STIP amendments, though PTA funding is limited.

MTC is seeking input from the CMAs to provide a regional response to CTC staff by the end of business this Friday.

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STATE OF CALIFORNIA



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 ASSEMBLY MEMBER JENNY OROPEZA, Ex Officio

JOHN F. BARNA JR., Executive Director

CALIFORNIA TRANSPORTATION COMMISSION

1120 N STREET, MS-52
 P. O. BOX 942873
 SACRAMENTO, 94273-0001
 FAX (916) 653-2134
 (916) 654-4245
<http://www.catc.ca.gov>

April 7, 2006

To: Chairman and Members, California Transportation Commission
 California Department of Transportation
 Regional Transportation Planning Agencies
 County Transportation Commissions

2006 STIP Staff Recommendations

Enclosed are the California Transportation Commission staff recommendations for the 2006 State Transportation Improvement Program (STIP). State law requires that the Executive Director of the Commission make the staff recommendations available to the Commission, the Department of Transportation (Caltrans), and regional agencies at least 20 days prior to the adoption of a new STIP. The Commission is scheduled to receive comments on these recommendations and to adopt the STIP at its April 26-27 meeting in Fresno.

The 2006 STIP will add two new programming years, 2009-10 and 2010-11, with over \$1.9 billion in new capacity. This STIP differs from prior STIPs in that it requires the programming of projects in three distinct categories, reflecting the restrictions on two of its major funding sources. The new capacity includes about \$455 million for highway projects, \$1.355 billion for rail and transit projects, and \$116 million for transportation enhancement (TE) projects. The most serious challenge facing the Commission is that project nominations from Caltrans and regional agencies far exceeded the available capacity for highway projects.

These recommendations identify specific projects and project components to be programmed for each year of the STIP. The recommendations conform to the yearly STIP capacity identified for each of the three funding categories in the fund estimate the Commission adopted in September 2005. The recommendations are based primarily on the targets identified in the fund estimate and on the priorities and scheduling recommended by regional agencies in their regional transportation improvement programs and by Caltrans in its interregional transportation improvement program.

The staff will present and update its recommendations of the first day of the Commission meeting, April 26. The adoption is scheduled for April 27.

Sincerely,

JOHN BARNA
 Executive Director

Enclosure

2006 STIP STAFF RECOMMENDATIONS

California Transportation Commission

April 7, 2006

This document presents the recommendations of the staff of the California Transportation Commission (Commission) for the 2006 State Transportation Improvement Program (STIP). State law requires that the Executive Director of the Commission make these recommendations available to the Commission, the Department of Transportation (Caltrans), and the transportation planning agencies and county transportation commissions at least 20 days prior to the Commission's adoption of the STIP. The Commission is scheduled to receive comments on these recommendations and to adopt the STIP at its April 26-27, 2006 meeting in Fresno.

The STIP is updated biennially, with each new STIP adding two new years to prior programming commitments. The 2006 STIP will cover the five-year period through 2010-11. This STIP differs from prior STIPs in that it will require programming projects in three distinct categories, reflecting the restrictions on two of the STIP's funding sources. In accordance with the fund estimate adopted by the Commission in September 2005, the 2006 STIP will include:

- Up to \$3.822 billion in highway and road programming, including \$3.367 billion carried forward from the 2004 STIP and \$455 million in new capacity. These amounts are to be funded primarily from Proposition 42 Transportation Investment Fund transfers and the repayment of prior Proposition 42 suspensions.
- Up to \$1.739 billion in rail and transit programming to be funded from the Public Transportation Account (PTA), including \$384 million carried forward from the 2004 STIP and \$1.355 billion in new capacity.
- Up to \$349 million for Transportation Enhancement (TE) programming to be funded from federal TE funds, including \$233 million carried forward from the 2004 STIP and \$116 million in new capacity.

These figures do not include the amounts programmed for projects in 2005-06 and earlier, some of which may be allocated in 2006-07. As of April 1, 2006, those amounts included \$314 million programmed for Caltrans construction (including construction support) and \$305 million for local agency projects in 2005-06 that had not yet been allocated.

The Commission's adopted STIP may include only projects that have been nominated by a regional agency in its regional transportation improvement program (RTIP) or by Caltrans in its interregional transportation improvement program (ITIP). Together, the RTIPs and the ITIP included nominations for:

- \$4.59 billion in highway and road programming, a proposed net increase of \$1.23 billion,
- \$1.009 billion in rail and transit programming, a proposed net increase of \$625 million, and
- \$351 for TE programming, a proposed net increase of \$118 million.

For highway and TE programming, project proposals were also front-loaded on a statewide basis. For highway programming, the amount proposed for the first two years of the STIP

exceeded capacity by over \$660 million. For TE, proposals exceeded capacity for the first two years by \$35 million.

These staff recommendations identify specific projects and project components to be programmed for each year of the 2006 STIP. The recommendations include:

- \$3.82 billion in highway and road programming, including added costs for escalation for Caltrans projects where appropriate, for a net increase of \$452 million. Another \$780 million in project proposals are not included in the recommendations.
- \$1.009 billion in rail and transit projects, including all \$625 million in proposed new projects eligible for funding from the Public Transportation Account. Another \$730 million in fund estimate capacity would remain unprogrammed and available for future STIP amendments.
- \$344.5 million in TE projects, including regional TE reserves. Another \$8.7 million in project proposals are not included in the recommendations.

The recommendations are based primarily on:

- the yearly program capacity identified in the fund estimate adopted by the Commission in September 2005;
- the annual programming targets identified for highway and TE programming in the fund estimate for each county and for the interregional program;
- project priorities and scheduling recommended by regional agencies in their regional transportation improvement programs (RTIPs) and by Caltrans in its interregional transportation improvement program (ITIP);
- the delivery status and deliverability of individual projects; and
- Commission policies as expressed in the STIP guidelines.

FUND ESTIMATE AND GUIDELINES FOR THE 2006 STIP

The development of the 2006 State Transportation Improvement Program (STIP) began with the Commission's adoption of the 2006 STIP fund estimate, together with the adoption of amendments to the STIP guidelines, on September 29, 2005. According to the fund estimate, revenues to the State Highway Account are no longer sufficient to provide any funding at all for the STIP. All State Highway Account revenues are now needed to cover State maintenance and operating costs and the capital costs of the State Highway Operation and Protection Program (SHOPP). For years, those costs have been rising steadily while State Highway Account revenues have remained essentially flat.

With the exception of the small Transportation Enhancement (TE) program, the STIP is now entirely dependent on revenues that are subject to annual decisions made through the state budget process. Those revenues include Proposition 42 transfers, the repayment of prior Proposition 42 suspensions, annual "spillover" revenues to the Public Transportation Account, and tribal gaming bond revenues designated to repay prior loans to the General Fund. All of these revenues are provided for under state law, but none can be regarded as reliable and all are at risk.

When Caltrans presented the draft fund estimate in July, the Commission agreed that the adoption of the fund estimate, ordinarily scheduled for August, should be delayed until the Commission's September meeting to allow Caltrans to take into account final action on the schedule of state funding for the Toll Bridge Seismic Retrofit Program mandated by AB 144 (2005) and to take into account final action on the new federal reauthorization act (SAFETEA-LU). State law permits the Commission to postpone the adoption of the fund estimate if it finds that legislation pending before the Legislature or the Congress may have a significant impact on the fund estimate. In that case, the Commission is mandated to extend the dates for the remainder of the STIP development process.

STIP proposals were made through the RTIPs and the ITIP, which were due to the Commission by January 30, 2006. The Commission subsequently held two public hearings on those recommendations, one on March 9 in Los Angeles and the other on March 15 in Sacramento.

2006 Fund Estimate

On September 29, 2005, the Commission adopted the 2006 STIP fund estimate, including estimates of STIP shares and programming targets for each county and the STIP interregional program. The fund estimate covers the five-year period of the 2006 STIP, 2006-07 through 2010-11, and estimates total statewide new programming capacity of \$1.926 billion. That new capacity includes \$116 million in federal Transportation Enhancement (TE) funds, \$1.355 billion from the state Public Transportation Account (available only for public transit projects), and just \$455 million from sources available for highway and road projects, including the TIF, TDIF, and State Highway Account funds scheduled for repayment by tribal gaming bonds. In addition, the programming of the 2006 STIP will consist of reprogramming and rescheduling \$3.984 billion in projects carried forward from the 2004 STIP, and the fund estimate provided annual targets for this rescheduling.

In addition, the 2006 STIP will include prior STIP cash commitments that are not subject to rescheduling: \$353 million over the five-year STIP period for the payment of GARVEE bond debt service and \$371 million for scheduled AB 3090 cash reimbursements.

The following table summarizes the new and reprogrammed capacity for the 2006 STIP by fund source and purpose, excluding the \$353 million for GARVEE debt service:

SUMMARY OF 2006 STIP CAPACITY
(\$ in millions)

	Reprogram Capacity	New Capacity	Total
Federal Enhancement (TE)	\$ 233	\$ 116	\$ 349
Public Transportation Account (PTA)	384	1,355	1,739
Highway/roads (TIF, TDIF, SHA)	3,367	455	3,822
Total	\$3,984	\$1,926	\$5,910

The following table is a breakdown of the \$5.910 billion total STIP capacity by fiscal year:

SUMMARY OF 2006 STIP NEW CAPACITY BY YEAR
(\$ in millions)

	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Enhancement (TE)	\$ 67	\$ 70	\$ 71	\$ 70	\$ 71	\$ 349
Transit (PTA)	503	317	324	310	285	1,739
Roads (TIF, TDIF, SHA)	546	905	1,000	670	701	3,822
Total	\$1,116	\$1,292	\$1,395	\$1,050	\$1,057	\$5,910

For comparison, the following table identifies where the \$3.984 billion to be reprogrammed is now programmed:

SUMMARY OF 2004 STIP PROJECTS TO BE REPROGRAMMED
(\$ in millions)

	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Enhancement (TE)	\$ 89	\$ 79	\$ 65	\$ 0	\$ 0	\$ 233
Transit (PTA)	64	172	148	0	0	384
Roads (TIF, TDIF, SHA)	1,134	1,064	1,169	0	0	3,367
Total	\$1,287	\$1,315	\$1,382	\$ 0	\$ 0	\$3,984

None of these tables includes project amounts now programmed for 2005-06, and the fund estimate assumed that they were funded. As of April 1, 2006, that amount included \$314 million programmed for Caltrans construction (including construction support) that had not yet been allocated and \$305 million programmed for local agency projects that had not yet been allocated. Whatever the amount, the funding needed to cover remaining projects programmed for 2005-06 will be carried forward to the 2006 STIP with funding that is in addition to the above amounts.

The fund estimate also identified annual targets for each county and for the interregional share to guide development of the RTIPs and ITIP. Although the adopted STIP is required to conform to the year-by-year estimate for the whole STIP, the amount programmed in each year for any particular county may vary from the target, depending on the costs, priorities, and deliverability of individual projects.

Under State law, the STIP consists of two broad programs, the regional program funded with 75% of STIP funding and the interregional program funded from 25%. The 75% regional program is further subdivided by formula into county shares. The county and interregional shares are calculated by discrete four-year periods (ending in 2003-04, 2007-08, 2011-12, etc.), with a surplus or deficit in one period carrying forward to the next. County shares are available solely for projects nominated in the RTIPs. The Caltrans ITIP may nominate projects only for the interregional program. Where Caltrans and a regional agency agree, a project may be jointly funded from a county share and from the interregional share.

The 2006 STIP will program the last two years of one four-year county share period (2006-07 and 2007-08) and the first three years of the next four-year period (2008-09 through 2010-11). In the 2006 fund estimate, the calculation of county shares used the 2004 fund estimate for the share period ending 2007-08 as a base, notwithstanding the funding reductions that had occurred since the 2004 fund estimate. County shares for the period beginning 2008-09 were recalculated, with the shortage of funds available through 2007-08 to be treated as a debit to the new share.

The calculation of the annual reprogramming targets for the 2006 fund estimate took county and interregional share status into account. To provide for equity in reprogramming that recognizes county shares by period, the non-TE targets were calculated in three parts: (1) a respread of funding that fits within the shares for the period ending 2007-08, (2) a respread of the additional funding that fits within the current shares, which are the shares calculated in the 2004 fund estimate, and (3) a respread of funding that represents advances against future shares. The first part was respread first, to the 2006 STIP's earliest years. The second part was respread next, then the third. Thus 2004 STIP funding that represented advances was respread to later years of the 2006 STIP.

For TE programming, separate targets were established. These were based first on 2004 STIP TE programming levels, respread in the new STIP's early years according to statewide programming capacity. Targets for new TE programming were based on share formula proportions of the estimated statewide apportionment of federal TE funding, spread over the last two years.

Some programming carried forward from the 2004 STIP was not subject to reprogramming and was thus not counted in the calculation of reprogramming targets. These included:

- Projects already allocated or programmed for allocation in 2005-06.
- Programmed AB 3090 cash reimbursements.
- GARVEE bond debt service.
- Caltrans environmental, design, and right-of-way work programmed for 2005-06 or prior years.

Policies Specific to the 2006 STIP

Commission amendments to the STIP guidelines adopted in conjunction with the fund estimate identified the following policies and expectations with regard to the 2006 STIP:

- New projects. Generally new project or project components added to the STIP that are not eligible for PTA or TE funding will be programmed for 2010-11. Exceptions may be made if the new project is programmed with reprogramming

targets in trade for projects currently programmed. Consistent with statute, the Commission will give preference in the programming of new projects or components to projects in counties with an unprogrammed share balance for the period ending 2007-08. Those counties are Butte, Colusa, Humboldt, Imperial, Lake, Madera, Merced, Modoc, Napa, Orange, Plumas, Riverside, Santa Barbara, Sierra, Stanislaus, Tahoe RPA, and Yolo.

- Commission expectations for programming. In the 2006 STIP, the Commission expects to give first priority to the reprogramming of projects from the 2004 STIP. To the extent that new capacity is available, the Commission expects to give priority to:
 1. Cost increases to provide full funding for currently programmed project components due to escalation (reprogramming delay) and due to the rising cost of construction materials, consistent with programming capacity and the share targets identified in the fund estimate.
 2. New project components within unprogrammed county share balances identified for the share period ending 2007-08. These projects may be programmed in any fiscal year, consistent with programming capacity and the share targets identified in the fund estimate.
- Escalation. Each RTIP and the ITIP should be based on project costs escalated to the year for which each project is proposed for programming, as specified in the STIP guidelines. This applies to all projects being reprogrammed, as well as to any new projects.
- Performance Measures. Section 19 of the 2006 STIP Guidelines, "Criteria for Measuring Performance and Cost-Effectiveness", states, "Each RTIP and the ITIP submitted to the Commission will be accompanied by a report on its performance and cost-effectiveness." For the 2006 STIP, the regions and Caltrans had the option of providing quantitative or qualitative performance evaluations. In many instances regions provided both. The Caltrans ITIP and the RTIPs for 38 counties complied with Section 19 guidelines. Twenty-one regional agencies did not comply with the Section 19 guidelines, 15 of which included programming new projects in their RTIP submittals. While regions varied in whether they submitted quantitative or qualitative performance evaluations, the regions represented all areas of the state and varied in the size of their programming targets.

The inclusion of specific performance measures in the 2006 STIP cycle is to provide regional agencies and Caltrans the opportunity to demonstrate how the goals and objectives contained in each Regional Transportation Plan (RTP) or the Interregional Transportation Strategic Plan (ITSP) are linked to the program of projects contained in each RTIP and the ITIP. With this in mind, each agency and Caltrans is being asked to provide a quantitative and/or qualitative evaluation of their respective RTIPs and the ITIP, commenting on each of the performance indicators and performance measures outlined in the guidelines. A table of performance indicators and measures was attached to the policies and procedures to assist agencies with this task, and it may be used as the evaluation report for the 2006 STIP cycle.

The overarching goal for using performance measures in the 2006 STIP cycle is to begin a systematic and reliable process that all agencies can use to guide transportation investment decisions and to demonstrate the benefits of proposed transportation system investments. The information gathered in this STIP cycle will not only provide information on how performance measures are currently applied and reported across the state, but will also provide insight into improving performance measures, data collection and performance reporting procedures and integrating the results to enhance decision making. The information collected may also guide future revisions to the STIP, Regional Transportation Plan (RTP) and Project Study Report (PSR) guidelines with the objective of strengthening the continuity and consistency from goal and objective setting to project selection and performance reporting.

STIP Revenue Sources:

The STIP revenues identified in the fund estimate come from the following sources:

SUMMARY OF 2006 STIP REVENUE SOURCES
(\$ in millions)

<u>Account</u>	<u>Amount</u>	<u>Percent</u>
State Highway Account	\$ 209	3.5%
Transportation Investment Fund (TIF)	3,530	59.9%
Transportation Deferred Investment Fund (TDIF)	417	7.1%
Public Transportation Account (PTA)	1,739	29.5%
Total	\$5,895	100.0%

These amounts differ somewhat from those in the earlier tables because they exclude Transportation Enhancement funds, which are federal funds dedicated to that purpose alone, and because they include funds needed to cover the shortage for 2005-06. The SHA funds are derived entirely from loan repayments now scheduled from the sale of tribal gaming bonds.

- The **State Highway Account (SHA)** is the sole source of revenue for the SHOPP and until recently was the principal source of revenue for the STIP. It includes revenues from state fuel taxes and weight fees and those federal transportation revenues that are apportioned directly to the state. State fuel taxes and weight fees are restricted by Article XIX of the California Constitution to projects on streets and highways and public mass transit guideway fixed facilities. Federal transportation apportionments are not restricted by Article XIX but are subject to various provisions of Federal law. Unlike state Article XIX revenues, they may be used for transit rolling stock. However, they may not be used for intercity rail projects, and matching funds must come from non-federal revenues that are not bound by Article XIX.
- The **Transportation Investment Fund (TIF)** was first established by the Traffic Congestion Relief Act of 2000 to receive revenues from the state sales tax on gasoline from 2001-02 through 2005-06. Specific dollar amounts were to be transferred from the TIF to the Traffic Congestion Relief Fund (TCRF) to fund specific projects identified in the Traffic Congestion Relief Program (TCRP) also created under Act, with the remaining TIF balance to be distributed, 20% to the Public Transportation Account (PTA), 40% for the STIP, and 40% for subventions to cities and counties for local street and road rehabilitation work.

The Transportation Refinancing Plan in AB 438 (2001), a trailer bill to the 2001-02 Budget, delayed the start of the transfers to 2003-04 and extended them to 2007-08. For 2001-02 and 2002-03, the SHA replaced the 40% for local subventions and additional transfers from the SHA to the TCRF were authorized as short-term loans so that TCRP projects could continue. For 2006-07 and 2007-08, the transfer to the STIP was increased from 40% to 80% and the local road subvention was eliminated; this was repayment for the SHA covering the subventions in 2001-02 and 2002-03 (\$154 million in 2001-02 and \$200 million in 2002-03).

Proposition 42, a legislative constitutional amendment approved by the voters in March 2002, eliminated the June 2008 sunset date for the TIF and permanently dedicated the revenue to the purposes identified in statute. The existing statutory program, including the TCRP, was continued through 2007-08. Then beginning with 2008-09, no further funding is to be transferred to the TCRF, and all TIF revenues are to be divided by formula, with 40% for subventions to cities and counties for road maintenance and repairs, 40% for the STIP, and 20% for transfer to the PTA. With half of the PTA augmenting the STIP, one-half of all TIF revenues would accrue to the STIP.

Proposition 42 also permitted the suspension of annual transfers to the TIF. To suspend or reduce the transfers in any fiscal year requires a finding by the Governor and the enactment of a bill passed by a two-thirds vote of both houses of the Legislature. Since the annual budget also requires the approval of the Governor and a two-thirds vote of both houses, the decision to approve or suspend the TIF transfer, in whole or in part, has come to be regarded as a regular part of the General Fund budget process. Proposition 42 also permits the Legislature to enact a statute passed by a two-thirds vote of both houses to change the percentages allotted to each purpose (local subventions, STIP, and PTA). However, no statute may redirect TIF revenues to any other purpose, including the TCRP.

STIP revenues from the TIF are available for any STIP purpose, including those that are not eligible for either federal Highway Trust Fund revenues or state revenues restricted by Article XIX.

- The **Transportation Deferred Investment Fund (TDIF)** was first created by AB 1751 (2003) to provide a conduit for deferred payments from the General Fund for the purposes of the Transportation Investment Fund. In AB 1751, the Legislature committed to make payments to the TDIF in 2008-09 to replace the 2003-04 TIF transfer that was suspended (\$856 million), plus interest. In SB 1098 (2004), the Legislature committed to make payments to the TDIF in 2007-08 to replace the 2004-05 TIF transfer that was suspended (\$1.259 billion), plus interest. Amounts transferred to the TDIF are to be distributed between the TCRP, the STIP, PTA, and local subventions according to the schedule for the TIF transfers they replace.
- The **Public Transportation Account (PTA)** was designated by Proposition 116 in 1990 as a trust fund available only for planning and mass transportation purposes. Under the terms of Proposition 116, the Legislature may use PTA funds only for purposes that further this intent. That has not, however, precluded the diversion of revenues before they reach the PTA. Under statute, the PTA receives revenue from four primary sources: (1) the "spillover" transfer described above; (2) the sales tax on diesel fuel, (3) the additional sales tax attributable to the gasoline tax increase approved by

voters in 1990, and (4) the transfer from the TIF and TDIF described above. The STIP receives the portion of PTA revenue that remains after the funding of various non-STIP appropriations, including the formula-based State Transit Assistance program, state rail operations and planning. STIP revenues from the PTA may be used only for mass transportation capital projects, including vehicles and including intercity rail projects and short line railroad rehabilitation.

Fund Estimate Assumptions:

Available programming capacity is determined in the fund estimate by estimating available revenues and deducting current commitments against those revenues. The methodology and assumptions used in the 2006 STIP fund estimate were initially reviewed in April 2005 and approved by the Commission in May. After Caltrans presented its draft fund estimate in July and before the adoption in September, the assumptions were updated to take into account the Commission's approval of a schedule of transfers to the Toll Bridge Seismic Retrofit Program under AB 144 (2005) and to take into account the passage of the federal transportation reauthorization act (SAFETEA-LU).

"Programming capacity" does not represent cash. It represents the level of programming commitments that the Commission may make to projects for each year within the STIP period. For example, cash will be required in one year to meet commitments made in a prior year, and a commitment made this year may require the cash over a period of years. The fund estimate methodology uses a "cash flow allocation basis," which schedules funding capacity based upon cash flow requirements and reflects the method used to manage the allocation of capital projects.

The fund estimate was developed on the basis of existing statute, including the 2005-06 budget and AB 144 (2005), and the new federal reauthorization act. The fund estimate assumed that all annual Proposition 42 TIF transfers will be made as prescribed in statute, that the TDIF transfers will be made as prescribed in statute, that all PTA spillover transfers will be made as prescribed in statute, and that tribal gaming bond revenues will be available as prescribed in statute and the 2005-06 budget. Otherwise, the fund estimate assumed generally that future revenue from current sources will follow current trends and that commitments for state operations will be consistent with the current budget and trends.

STIP PROPOSALS

The Commission may include in the STIP only projects that have been nominated by a regional agency in its regional transportation improvement program (RTIP) or by Caltrans in its interregional transportation improvement program (ITIP). For the 2006 STIP, those RTIPs and the ITIP were due to the Commission by January 30, 2006. RTIPs were received for every county except Mariposa.

The ITIP and the RTIPs received generally were consistent with the Commission's guidelines and the targets established in the fund estimate. However, the funding restrictions governing the STIP are inconsistent with the STIP needs that were identified.

The greatest difficulty facing the Commission in the development and adoption of the 2006 STIP is that the level of highway and road projects proposed far exceeds our restricted funding capacity. Against the new capacity of \$455 million identified in the fund estimate, the Commission received proposals for \$1.23 billion, including cost increases and new projects. On the rail and transit side, the Commission received proposals for \$625 million against the \$1.355 billion in new capacity. For the Transportation Enhancement (TE), the proposals were a much closer match, \$120 million in proposals against \$116 million in capacity.

This disparity between proposals and funding does not mean that regional agencies or Caltrans did anything wrong in preparing their proposals. They did as the Commission asked. They identified highway and transit proposals without constraint within overall targets. It does mean that STIP funding restrictions do not match the needs being identified. As a practical matter, it means that the Commission's adoption must leave about \$780 million in highway proposals out of the STIP while \$730 million in rail and transit capacity will remain unprogrammed, subject to future STIP amendments.

In any case, it remains to be seen whether the estimated revenues on which the STIP is based will actually be provided, suspended, delayed, or augmented.

RECOMMENDED STIP ACTIONS

Staff recommends the adoption of the 2006 STIP to include the specific projects and schedules as shown in the spreadsheets at the end of this document and as further described in the following narrative. These recommendations identify specific project components and costs to be programmed for each year of the 2006 STIP. The recommendations are based primarily on:

- the yearly program capacity identified in the adopted STIP fund estimate for each of the three STIP funding categories: (1) highways and roads, (2) rail and transit, and (3) transportation enhancements;
- the annual highways and roads reprogramming targets identified in the fund estimate for each county and for the interregional program;
- the annual transportation enhancement targets identified in the fund estimate for each county and for the interregional program;
- project priorities and scheduling recommended by regional agencies in their regional transportation improvement programs (RTIPs) and by Caltrans in its interregional transportation improvement program (ITIP);
- the delivery status and deliverability of individual projects; and
- Commission policies as expressed in the STIP guidelines.

Highway and Road Projects

The staff recommendation includes \$3.82 billion in highway and road projects for the STIP period, including all STIP projects not eligible for either PTA or TE funding. This would program up to the full fund estimate capacity. This figure does not include remaining projects from 2005-06 or prior commitments for GARVEE debt service or AB 3090 cash reimbursements.

With about \$1.22 billion in new project proposals, this meant holding new highway and road programming in most counties to less than 20% of the fund estimate target for highways and transit combined. For 16 counties, another factor was programming to the minimum needed to meet the prior county share, as identified in the fund estimate.

As specified in the Commission's guidance, the staff recommendation generally gives first priority to projects carried forward from the 2004 STIP, including cost increases for those projects, provided that this is consistent with available capacity and the fund estimate targets. In a few counties, the staff recommendation would delete projects from the 2004 STIP project in order to accommodate cost increases on other projects.

The staff recommendation does include some new projects and project components, either where the minimum needed to meet the prior county share required it or where the region or Caltrans proposed project deletions to create capacity for it. The staff recommendations for deleting projects from the prior STIP and the programming of new projects follow regional priorities where they were known and where capacity allowed.

The recommendation excludes \$780 million in project proposals. Of the amount excluded, \$592 million was for new projects or project components, \$160 million represents the

deletion of projects from the 2004 STIP or the exclusion of proposed cost increases for prior projects, and \$28 million is for the deletion of AB 3090 replacement project reserves that were not designated for a specific project in the 2006 RTIPs.

The staff recommendation also includes the respreading of highway projects across fiscal years to match statewide highway capacity for each year.

Rail and Transit Projects

The staff recommendation includes all projects proposed in the ITIP or an RTIP that are eligible for Public Transportation Account funding, a total of \$1.009 billion, including both new projects and projects carried forward from the 2004 STIP. This leaves \$730 million in fund estimate capacity yet unprogrammed, mostly in the final two years of the STIP. Given the STIP capacity and the levels proposed in the RTIPs and ITIP, no rail or transit project need be delayed from the year for which it was proposed. Among the major new projects that would be added to the STIP are:

- Los Angeles, Exposition light rail corridor, \$315 million, 2007-08.
- Orange, bus rapid transit equipment and infrastructure, \$125 million, 2008-09.
- Sacramento, replace buses, \$38.5 million, 2006-07.
- Riverside, Perris Valley commuter rail, \$30 million, 2008-09.
- Orange, Irvine transportation center parking expansion, \$20 million, 2006-07.

The following table displays the proposed programming against capacity:

Public Transportation Account (PTA) Programming and Capacity
(\$ millions)

	Total	2006-07	2007-08	2008-09	2009-10	2010-11
Capacity	\$1,739	504	320	320	310	285
Projects Proposed	1,009	207	542	240	12	7
Balance by Year	730	297	-222	80	298	278
Cumulative Balance			75	155	453	730

Thus \$75 million in capacity remains for the first two years of the 2006 STIP and another \$80 million for 2008-09. These amounts will remain available for programming by STIP amendment.

Transportation Enhancement Projects

The staff recommendation includes \$344.5 million in Transportation Enhancement (TE) projects, about \$4.4 million short of the fund estimate capacity. The total includes \$167.1 million in specific TE projects and another \$177.4 million in undesignated regional TE reserves.

The recommendation excludes three proposed projects. One regional TE project for \$3 million was excluded because it is tied to a non-enhancement project that is excluded from the staff recommendation (the Bradley Overhead in Merced County). One project for \$924 thousand was excluded because it would be eligible and more appropriate for Public Transportation Account funding (the Sacramento State tram project in Sacramento). One interregional TE project for \$4.8 million was excluded because including it would cause the interregional program to exceed the statutory maximum for interregional projects in the urbanized areas of the South county group.

The staff recommendation would reschedule some TE projects and reserves to later fiscal years than proposed in the RTIPs and ITIP. TE projects tied to the implementation of non-TE projects are rescheduled to be consistent with the recommendation for the other project. Other projects and reserves are rescheduled to bring total TE programming within statewide TE capacity. The rescheduling was done using the following general methodology:

- TE reserves were first rescheduled so that the sum of a county's specific projects and TE reserves did not exceed its cumulative target for each year.
- Specific projects were rescheduled from RTIP/ITIP proposals as needed to meet statewide targets. Generally, projects or project components that were new to the STIP were rescheduled before projects carried forward from the 2004 STIP. Where regions had identified other project priorities, these were honored. The MTC counties and SACOG counties were treated as one for this purpose.
- Finally, an additional adjustment was made in the scheduling of TE reserves to bring statewide programming within capacity. This adjustment delayed \$10.6 million in reserves (about 26%) from 2007-08 to 2008-09 and about \$9.0 million (27%) from 2008-09 to 2009-10.

Limitations on Planning, Programming, and Monitoring

Under state programming law, a regional agency may request and receive a portion of its county share for project planning, programming, and monitoring (PPM). For agencies receiving Federal metropolitan planning funds, the limit is 1% of the county share. For all others, it is 5% of the county share. The dollar value of these limits for each county was identified in the adopted fund estimate.

The RTIPs for two counties included proposed PPM programming that exceeded the statutory limits: Shasta and Sierra. For each of these counties, the staff recommendation reduces PPM programming to the statutory limit identified in the fund estimate.

Mariposa County

Mariposa County has not yet submitted an RTIP for 2006. Commission staff recommends that all STIP programming and allocations for Mariposa County beyond 2005-06 be suspended pending the submission of the RTIP by the Mariposa County Local Transportation Commission and subsequent amendment of the STIP by the California Transportation Commission. Current programming for Mariposa County over the three-year period from 2006-07 through 2008-09 is \$3.167 million, which includes \$20,000 for PPM in 2006-07 only. The remainder is for 9 local road rehabilitation projects.

The 2006 STIP fund estimate included a target of \$4 million for Mariposa County, and the prior commitments for the current STIP include funding through right-of-way for a Caltrans project on Route 49 to replace a bridge and realign an intersection with the Old Highway. Caltrans has identified the programming of construction to complete the project as a State highway need within the county, and the failure of the Mariposa County LTC to develop and adopt an RTIP has precluded meeting that need or closing the project.

The new RTIP should specifically address any need to program PPM funding for years beyond 2006-07 and address the need and priority for completing the Route 49 project.

Performance Measures

Section 19 of the 2006 STIP Guidelines, "Criteria for Measuring Performance and Cost-Effectiveness", states, "Each RTIP and the ITIP submitted to the Commission will be accompanied by a report on its performance and cost-effectiveness." For the 2006 STIP, the regions and Caltrans had the option of providing quantitative or qualitative performance evaluations. In many instances regions provided both. While there has been some confusion as to how important performance measures would be for the 2006 STIP, the Commission's guidelines are clear that a performance measure report is to be a part of the STIP submittal.

The Caltrans ITIP and the RTIPs for 38 counties complied with Section 19 guidelines. Twenty-one regional agencies did not comply with the Section 19 guidelines, 15 of which included programming new projects in their RTIP submittals. While regions varied in whether they submitted quantitative or qualitative performance evaluations, the regions represented all areas of the state and varied in the size of their programming targets.

The 21 regional agencies that have not submitted a performance measure report are: Butte, Colusa, Fresno, Humboldt, Imperial, Inyo, Kings, Lake, Mariposa, Mendocino, Mono, Placer, San Benito, San Joaquin, Shasta, Sierra, Stanislaus, Tahoe (TRPA), Tehama, Tulare, and Tuolumne.

The staff recommendation would be to consider the submittals from these agencies as incomplete until performance measure reports are submitted. In order to determine how the entire STIP could be programmed, staff has incorporated the programming submittals in its overall draft recommendations. However, staff would recommend that the Commission withhold allocations to any agency that has not submitted a performance measure report by the beginning of the 2006-07 fiscal year, when the 2006 STIP would become effective.

Compliance with Statutory Mandates, Interregional Program

The 25% interregional program is not constrained by county shares. By law, however, the program must comply with the following constraints, applied to the net new programming for each STIP:

- 60% of the program shall be programmed for improvements to State highways that are specified in statute as part of the interregional road system and are outside urbanized areas with over 50,000 population, and for intercity rail improvements.
 - Of this amount, at least 15% (9% of the interregional program) shall be programmed for intercity rail improvements, including grade separation projects.
- 40% of the program may be programmed to transportation improvement projects to facilitate interregional movement of people and goods, including State highway, intercity passenger rail, mass transit guideway, or grade separation projects. These projects may be in either urbanized or nonurbanized areas.
 - Of this amount, 60% (24% of the program) must be in the 13 counties of the South.
 - Of this amount, 40% (16% of the program) must be in the North counties.

The statutory restrictions may be reduced to three simple constraints:

- At least 9% of the program must be programmed for intercity rail and grade separation projects.
- No more than 24% of the program may be for projects in South urbanized areas or for other South area projects not part of the interregional road system (but excluding intercity rail and grade separation projects).
- No more than 16% of the program may be for projects in North urbanized areas or for other North area projects not part of the interregional road system (but excluding intercity rail and grade separation projects).

The following table summarizes the ITIP projects included in the staff recommendation according to these categories:

INTERREGIONAL PROGRAM BY STATUTORY CATEGORY
(\$1,000's)

	Amount	Percent	Test
Intercity rail and grade separations	\$33,425	12.1%	9% minimum
North counties, urbanized, non-interregional roads	6,382	2.3%	16% maximum
South counties, urbanized, non-interregional roads	54,821	19.9%	24% maximum
Interregional roads, nonurbanized	180,871	65.7%	
Total	\$275,499	100.0%	

These figures include \$23.217 million in interregional TE projects. Those projects that are in urbanized areas or otherwise not on the interregional road system or intercity rail include \$1.365 million (5.9%) in the North county group and \$4.512 million (19.9%) in the South county group.

UNCERTAINTIES FOR FUTURE FUNDING ALLOCATIONS

The STIP proposed in these staff recommendations would be consistent with the adopted fund estimate, as required by statute. Funding conditions may change from the assumptions made in the fund estimate, however, and the Commission will need to continue to monitor those conditions to determine its ability to allocate funding to STIP projects. If available funding is less than was assumed in the fund estimate, the Commission may be forced to delay or restrict allocations through the continuing use of interim allocation plans. On the other hand, if available funding proves to be greater than was assumed in the fund estimate, it may be possible to allocate funding to some projects sooner than the year programmed.

As outlined in the Commission's 2005 Annual Report to the California Legislature, the STIP no longer has any stable and reliable source of funding. Current revenues to the State Highway Account are no longer sufficient to support maintenance and operating costs for the State highway system and the safety and rehabilitation projects of the State Highway Operation and Protection Program (SHOPP). None remain for the STIP. The only State Highway Account revenues projected to be available for the STIP are repayments of prior loans with the proceeds of tribal gaming bonds.

Except for the TE program, the STIP is now almost entirely dependent on revenues made available through year-to-year discretionary actions taken through the state budget process and on proceeds from tribal gaming bonds that are on hold pending the resolution of litigation. These STIP revenues include annual transfers to the Transportation Investment Fund (TIF), which are subject to annual suspension under Proposition 42; the repayment of prior Proposition 42 suspensions; and transfers to the Public Transportation Account. PTA transfers include both spillover transfers from the Retail Sales and Use Tax Fund and Proposition 42 transfers from the TIF.

The uncertainty of STIP funding is further complicated by recent proposals under consideration by the Governor and the Legislature for new infrastructure bonding. Should the STIP funding picture change substantially and become more certain within the coming year, Commission staff would recommend the adoption of a new fund estimate and the commencement of a new programming process, as was last done in 1999. Under statute, the Commission may not amend the STIP to incorporate new funding without amending the fund estimate and receiving updated RTIPs and an updated ITIP.

APPENDIX TO STAFF RECOMMENDATIONS SUMMARY TABLES

The tables on the following pages are included with these recommendations for information and reference. They include four statewide summary tables and separate project listings for each of the 59 county shares and interregional share.

The four statewide summary tables are:

- **Staff Recommendation by County and Year – Highway/Roads**
- **Staff Recommendation by County and Year - Transit**
- **Staff Recommendation by County and Year – Enhancements (TE)**
- **Staff Recommendation (Excluding TE) – Net New Programming Compared to Fund Estimate Targets**

The project listings include the counties in alphabetical order, followed by the interregional program. For each county and the interregional program, the project listings include:

- **Prior Commitments (Not Part of Target).** This refers to programmed project components that were assumed not to be subject to reprogramming in the 2006 STIP. The costs of these components were not used in the calculation of fund estimate targets.
- **Highway Programming Recommended.** This refers to highway and other projects not eligible for TE or PTA funding that CTC staff recommends for programming in the 2006 STIP. It includes, as noted, cost increases (and decreases) for prior commitment projects, including those voted since the adoption of the fund estimate. It also includes credits for projects programmed for 2005-06 that have been funded with non-STIP funds and are now to be deleted. The notation **NEW** indicates a project would be new to the STIP. The notation **ADD** indicates a project component (e.g., construction) that would be added to the STIP, where earlier components were already programmed. *A single project may have costs listed under both the prior commitments and under programming recommended. The two must be added to determine the total cost.* Shading indicates the year a project is now programmed in the 2004 STIP. The table at the end of the project listing compares the recommended highway programming against the amount of highway programming from the 2004 STIP, including the fund estimate highway reprogramming targets for the first four years.
- **Rail and Transit Programming Recommended.** This refers to rail and transit projects eligible for Public Transportation Account (PTA) funding that CTC staff recommends for programming in the 2006 STIP. The table at the end of the project listing compares the recommended rail and transit programming against the amount of rail and transit programming from the 2004 STIP, thus identifying the net new rail and transit programming.
- **Enhancement (TE) Programming Recommended.** This refers to projects that are eligible for funding from federal Transportation Enhancement (TE) funds that CTC staff recommends for programming in the 2006 STIP. It includes both specific projects and undesignated TE reserves. The table at the end of the project listing compares the recommended TE programming against the fund estimate TE target by year.

**2006 STIP STAFF RECOMMENDATION
HIGHWAY AND ROAD PROJECTS**
(\$.1,000's)

County	Total	Totals by Year							Project Totals by Component					
		Prior	06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W Sup	Con Sup	
Alameda	66,025	(63)	221	29,098	11,458	14,371	10,940	5,927	58,316	0	651	0	1,131	
Alpine - Amador - Calaveras	26,095	5,890	16,461	140	3,170	235	239	2,620	15,944	3,429	1,447	319	2,436	
Butte	16,842	(883)	63	8,500	9,052	60	60	(2,478)	15,324	728	301	500	2,467	
Colusa	3,002	0	170	2,363	459	0	0	0	2,980	0	22	0	0	
Contra Costa	34,351	0	179	22,215	10,241	203	1,513	5,589	23,452	0	3,310	0	2,600	
Del Norte	1,428	0	0	0	118	1,258	50	21	1,208	13	84	0	0	
El Dorado LTC	14,507	2,331	100	100	11,590	386	0	(1,400)	17,284	(776)	(601)	0	0	
Fresno	77,725	8,047	8,380	115	216	60,771	216	4,613	59,449	0	4,281	3,602	5,780	
Glenn	4,242	0	115	1,205	1,561	1,350	0	39	4,136	21	44	0	0	
Humboldt	24,504	3,616	372	10,991	7,518	1,867	140	3,054	16,743	1,736	2,831	140	0	
Imperial	45,322	5,854	(909)	1,682	36,391	0	0	7,054	34,246	0	0	0	4,022	
Inyo	52,667	0	4,764	33,991	12,412	1,400	100	50	47,609	255	380	0	4,373	
Kern	148,116	(1,575)	12,325	53,000	41,901	283	42,282	4,500	144,988	(685)	(710)	0	203	
Kings	17,309	1,468	1,120	75	1,165	486	12,995	0	11,518	1,120	2,231	813	1,827	
Lake	12,743	1,236	67	161	515	320	10,444	7,190	2,840	1,190	615	908	0	
Lassen	10,396	125	1,045	1,289	7,687	100	160	316	9,173	308	329	115	155	
Los Angeles	467,934	(41,412)	50,831	166,547	257,221	40,429	4,618	(42,313)	402,396	0	4,284	1,610	101,758	
Madera	7,608	0	112	4,327	38	1,793	1,338	300	6,808	0	0	0	500	
Main	34,170	6,708	7,515	2,243	2,259	13,386	59	10,326	21,644	0	2,200	0	0	
Mariposa	3,508	0	685	1,444	819	98	493	0	3,429	0	80	0	0	
Mendocino	43,231	14,012	200	3,822	3,842	3,870	17,385	14,772	27,679	465	295	0	0	
Merced	12,001	11,708	26	60	69	59	69	0	10,209	680	1,112	0	0	
Modoc	5,105	(70)	54	171	2,122	1,001	1,827	0	4,634	75	196	0	0	
Mono	27,433	0	1,633	14,005	6,794	322	2,679	86	26,023	20	305	0	999	
Monterey	86,017	(14,500)	5,705	6,037	13,679	74,341	555	6,066	86,407	(5,225)	(71)	840	3,000	
Napa	8,663	3,746	796	4,211	36	37	37	0	4,581	0	4,200	0	82	
Nevada	20,275	0	85	4,669	12,365	3,051	95	6,984	11,376	0	0	1,400	515	
Orange	133,468	60,279	1,531	1,531	38,525	7,197	24,405	9,623	103,347	868	6,119	3,121	10,400	
Placer TPA	79,814	10,000	150	75	7,507	108	61,962	10,000	63,343	0	0	0	6,471	
Plumas	7,592	0	922	48	2,750	0	3,872	48	7,529	15	0	0	0	
Riverside	102,447	(3,243)	10,576	62,113	20,295	42,706	0	35,521	68,898	0	(12,970)	3,100	7,826	
Sacramento	3,415	(5,536)	1,343	5,251	1,886	237	238	5,108	(3,230)	(1,213)	2,750	0	0	
San Benito	1,076	0	53	53	910	60	0	0	1,076	0	0	0	0	
San Bernardino	271,686	(3,410)	57,666	97,278	80,007	24,103	16,042	0	237,110	(285)	(3,129)	0	37,986	
San Diego	145,970	(10,531)	7,334	334	6,690	75,055	67,998	68,920	69,588	(303)	742	5,505	11,518	
San Francisco	13,007	0	113	114	159	210	12,411	10,101	856	0	50	2,000	0	
San Joaquin	34,500	2,954	755	7,732	299	22,619	141	247	30,245	1,708	1,023	(107)	1,384	
San Luis Obispo	45,495	3,925	4,607	18,303	776	17,782	92	212	39,945	0	678	464	4,198	
San Mateo	58,939	0	116	2,237	29,981	154	24,341	534	50,337	(53)	(1,482)	0	7,593	
Santa Barbara	91,005	(7,147)	6,209	61,238	15,383	719	14,503	3,581	80,349	890	4,777	11	1,457	
Santa Clara	38,383	0	508	260	8,921	18,246	10,448	1,115	32,827	248	869	8	3,316	
Santa Cruz	12,899	619	232	4,058	612	150	7,028	182	12,717	0	0	0	0	
Shasta	26,626	(574)	1,727	70	25,403	0	0	(436)	25,558	0	0	0	1,504	
Sierra	2,980	0	42	418	54	214	2,252	69	2,604	217	100	0	0	
Siskiyou	16,005	0	2,684	6,602	1,299	725	4,695	2	15,413	350	240	0	0	
Solano	40,692	0	509	13,890	22,336	96	3,819	2,400	38,292	0	0	0	0	
Sonoma	72,395	10,123	41	9,747	13,407	36,520	2,547	0	64,845	20	2,400	30	15,090	
Stanislaus	57,754	33,737	40	18,134	30	0	5,813	30,882	21,494	664	1,094	1,300	2,350	
Sutter	19,989	2,232	13	4,213	13,488	21	22	2,245	14,466	(644)	1,000	0	2,921	
Tahoe RPA	777	(1,426)	2,203	0	0	0	0	116	92	0	0	569	0	
Tehama	6,110	(2,100)	1,893	3,299	2,699	164	164	1,277	2,413	73	1,771	576	0	
Trinity	15,784	0	964	8,285	6,120	400	15	1,528	13,300	410	333	24	189	
Tulare	47,830	(2,873)	0	23,021	17,546	8,373	1,763	1,864	43,031	0	1,178	0	1,757	
Tuolumne	5,309	0	4,835	72	134	134	134	3,174	545	90	0	1,500	0	
Ventura	70,292	10,936	58,176	295	295	295	295	33	65,935	0	0	41	4,283	
Yolo	22,351	(359)	1,558	30	130	46	20,945	141	17,988	(165)	500	66	3,825	
Yuba	6,969	(1,920)	10	1,765	448	17	6,649	0	5,489	(644)	(76)	0	2,200	
Statewide Regional	2,720,667	104,054	278,919	712,918	777,040	447,870	400,068	221,664	2,176,069	1,367	35,787	28,654	257,326	
Interregional	1,099,041	106,366	50,963	192,515	219,280	226,793	303,124	85,551	891,295	13,281	4,492	22,616	81,806	
TOTAL	3,819,908	210,420	329,882	905,433	996,320	674,663	703,190	307,215	3,067,364	14,648	40,279	51,270	339,132	
Fund Estimate Target	3,822,691		546,531	904,576	999,674	670,501	701,209							
Cumulative Proposed		210,420	540,302	1,445,735	2,442,055	3,116,738	3,819,908							
Cumulative Fund Est Target		0	546,531	1,451,107	2,450,981	3,121,482	3,822,691							
Cumulative Under (Over) Target		(210,420)	6,229	5,372	8,926	4,764	2,783							

Note: This summary excludes TE projects, PTA-eligible projects, and AB 3090 and GARVEE debt service commitments.

2006 STIP STAFF RECOMMENDATION PTA-ELIGIBLE RAIL AND TRANSIT PROJECTS

(\$1,000's)

County	Total	Totals by Year						Project Totals by Component			
		Prior	06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E
Alameda	76,178	0	24,192	47,876	4,110	0	0	0	73,230	0	2,948
Alpine - Amador - Calaveras	0	0	0	0	0	0	0	0	0	0	0
Butte	0	0	0	0	0	0	0	0	0	0	0
Colusa	0	0	0	0	0	0	0	0	0	0	0
Contra Costa	24,350	0	7,550	9,750	7,050	0	0	5,500	16,600	250	2,000
Del Norte	360	0	0	0	0	0	360	0	360	0	0
El Dorado LTC	0	0	0	0	0	0	0	0	0	0	0
Fresno	0	0	0	0	0	0	0	0	0	0	0
Glenn	0	0	0	0	0	0	0	0	0	0	0
Humboldt	0	0	0	0	0	0	0	0	0	0	0
Imperial	0	0	0	0	0	0	0	0	0	0	0
Inyo	250	0	125	0	125	0	0	0	250	0	0
Kern	0	0	0	0	0	0	0	0	0	0	0
Kings	0	0	0	0	0	0	0	0	0	0	0
Lake	0	0	0	0	0	0	0	0	0	0	0
Lassen	560	0	0	0	0	200	360	0	560	0	0
Los Angeles	350,352	0	29,665	320,687	0	0	0	0	350,352	0	0
Madera	0	0	0	0	0	0	0	0	0	0	0
Marin	3,000	0	150	350	2,500	0	0	2,500	0	150	350
Mariposa	0	0	0	0	0	0	0	0	0	0	0
Mendocino	1,000	0	459	361	180	0	0	0	1,000	0	0
Merced	0	0	0	0	0	0	0	0	0	0	0
Modoc	0	0	0	0	0	0	0	0	0	0	0
Mono	213	0	0	105	0	108	0	0	213	0	0
Monterey	4,500	0	1,500	3,000	0	0	0	0	3,000	0	1,500
Napa	0	0	0	0	0	0	0	0	0	0	0
Nevada	0	0	0	0	0	0	0	0	0	0	0
Orange	178,700	0	25,000	28,010	117,190	6,500	0	1,974	161,916	4,000	8,810
Placer TPA	3,000	0	0	0	3,000	0	0	0	3,000	0	0
Plumas	0	0	0	0	0	0	0	0	0	0	0
Riverside	30,000	0	0	0	30,000	0	0	0	30,000	0	0
Sacramento	55,042	0	49,085	4,307	1,650	0	0	0	50,735	0	4,307
San Benito	0	0	0	0	0	0	0	0	0	0	0
San Bernardino	0	0	0	0	0	0	0	0	0	0	0
San Diego	5,254	0	0	0	5,254	0	0	0	0	0	5,254
San Francisco	22,759	0	3,391	1,000	18,368	0	0	3,391	19,368	0	0
San Joaquin	4,612	0	3,612	1,000	0	0	0	0	4,612	0	0
San Luis Obispo	3,032	0	1,350	1,192	500	0	0	0	3,032	0	0
San Mateo	9,103	0	0	9,103	0	0	0	0	9,103	0	0
Santa Barbara	0	0	0	0	0	0	0	0	0	0	0
Santa Clara	0	0	0	0	0	0	0	0	0	0	0
Santa Cruz	10,500	0	10,000	500	0	0	0	10,000	500	0	0
Shasta	0	0	0	0	0	0	0	0	0	0	0
Sierra	0	0	0	0	0	0	0	0	0	0	0
Siskiyou	1,850	0	1,850	0	0	0	0	0	1,850	0	0
Solano	16,271	0	4,743	0	6,528	0	5,000	0	15,728	0	543
Sonoma	0	0	0	0	0	0	0	0	0	0	0
Stanislaus	0	0	0	0	0	0	0	0	0	0	0
Sutter	0	0	0	0	0	0	0	0	0	0	0
Tahoe RPA	0	0	0	0	0	0	0	0	0	0	0
Tehama	1,800	0	0	1,800	0	0	0	0	1,800	0	0
Trinity	0	0	0	0	0	0	0	0	0	0	0
Tulare	0	0	0	0	0	0	0	0	0	0	0
Tuolumne	0	0	0	0	0	0	0	0	0	0	0
Ventura	7,500	0	1,500	1,500	1,500	1,500	1,500	0	7,500	0	0
Yolo	2,250	0	1,000	1,250	0	0	0	0	0	1,000	1,250
Yuba	0	0	0	0	0	0	0	0	0	0	0
Statewide Regional	810,436	0	165,172	431,761	197,955	8,308	7,220	23,365	754,709	5,400	26,962
Interregional	198,247	0	41,947	110,431	42,472	3,397	0	18,110	175,024	1,105	4,008
TOTAL	1,008,683	0	207,119	542,212	240,427	11,705	7,220	41,475	929,733	6,505	30,970

Fund Estimate Target	504,000	320,000	320,000	310,000	285,000
Under (over) fund estimate	0	296,881	(222,212)	79,573	296,295
Cumulative under (over) fund estimate	0	296,881	74,669	154,242	452,537

**2006 STIP STAFF RECOMMENDATION
TRANSPORTATION ENHANCEMENT (TE) PROJECTS**
(\$1,000's)

County	Program Total	Prior	TE Programming Totals by Year				
			06-07	07-08	08-09	09-10	10-11
Alameda	8,914	0	2,000	811	1,770	2,410	1,923
Alpine - Amador - Calaveras	2,407	0	995	192	368	484	367
Butte	1,118	0	0	400	0	400	319
Colusa	192	0	57	74	36	25	0
Contra Costa	6,326	0	0	2,201	1,313	1,566	1,246
Del Norte	453	0	453	0	0	0	0
El Dorado LTC	1,099	0	899	200	0	0	0
Fresno	6,159	0	781	1,006	1,378	1,665	1,329
Glenn	455	0	0	0	186	166	103
Humboldt	1,726	0	219	282	386	467	372
Imperial	1,018	0	0	0	0	396	622
Inyo	2,388	0	346	332	741	569	400
Kern	7,223	0	1,863	925	1,844	1,164	1,427
Kings	200	0	0	149	51	0	0
Lake	1,037	0	154	129	493	130	131
Lassen	1,086	0	139	179	245	286	237
Los Angeles	56,467	0	15,700	6,509	10,886	11,785	11,787
Madera	413	0	88	186	0	139	0
Marin	2,432	0	0	0	2,432	0	0
Mariposa	0	0	0	0	0	0	0
Mendocino	2,757	0	914	1,245	0	398	200
Merced	0	0	0	0	0	0	0
Modoc	206	0	0	0	0	0	206
Mono	3,757	0	119	2,976	0	25	637
Monterey	4,475	0	500	3,475	0	0	500
Napa	1,689	0	312	414	352	365	226
Nevada	1,458	0	0	223	296	481	458
Orange	16,476	0	2,088	2,694	3,686	4,454	3,554
Placer TPA	0	0	0	0	0	0	0
Plumas	737	(30)	0	501	0	0	266
Riverside	18,815	0	1,209	6,378	4,578	4,106	2,644
Sacramento	12,699	0	3,239	2,043	3,515	1,902	2,000
San Benito	100	0	0	74	26	0	0
San Bernardino	15,348	0	1,945	2,509	3,433	4,150	3,311
San Diego	22,964	0	6,026	3,170	4,383	5,510	3,875
San Francisco	5,629	0	276	1,623	1,176	1,371	983
San Joaquin	3,448	375	94	620	376	0	1,983
San Luis Obispo	4,780	0	1,500	0	0	1,000	2,280
San Mateo	7,073	0	0	2,646	1,836	1,579	1,012
Santa Barbara	4,375	0	1,690	351	1,215	635	484
Santa Clara	14,649	0	3,700	2,484	2,842	3,372	2,251
Santa Cruz	4,256	0	0	1,811	0	640	1,805
Shasta	3,230	0	0	1,730	1,500	0	0
Sierra	95	0	95	0	0	0	0
Siskiyou	1,573	0	1,184	0	0	110	279
Solano	2,736	0	0	705	701	740	590
Sonoma	5,328	0	937	964	1,398	1,309	720
Stanislaus	2,753	0	492	434	600	558	689
Sutter	700	0	0	0	700	0	0
Tahoe RPA	745	0	226	120	135	163	101
Tehama	354	7	0	60	287	0	0
Trinity	1,073	0	0	0	542	386	145
Tulare	4,796	0	529	2,218	309	832	908
Tuolumne	922	0	191	150	189	227	165
Ventura	8,499	0	685	2,873	1,956	1,820	1,165
Yolo	650	0	0	0	650	0	0
Yuba	350	0	0	25	325	0	0
Statewide Regional	280,599	352	51,645	58,291	58,936	57,795	53,580
Interregional	63,886	2,277	5,396	18,933	11,682	12,894	12,704
TOTAL RECOMMENDED	344,485	2,629	57,041	77,224	70,618	70,689	66,284
STATEWIDE TE TARGET			67,007	69,957	70,624	70,624	70,624
Under (Over) Target		(2,629)	9,966	(7,267)	6	(65)	4,340
Cumulative Under (Over) TE Target		(2,629)	7,337	70	76	11	4,351

**CTC STAFF RECOMMENDATION FOR 2006 STIP (Excluding TE)
Net New Programming Compared to 2006 STIP Fund Estimate**
(\$1,000's)

County	2006 RTIP/TIP Net New Programming			2006 Fund Estimate Amounts (Non-TE)			TIF Pct of Target
	TIF (Roads)	PTA (Transit)	Total Non-TE	Minimum	Target	Maximum	
Alameda	(4,133)	21,000	16,867	0	25,990	48,778	-15.9%
Alpine - Amador - Calaveras	13,910	0	13,910	0	10,897	14,765	127.6%
Butte	1,571	0	1,571	0	13,332	17,701	11.8%
Colusa	0	0	0	797	3,385	6,517	0.0%
Contra Costa	(1,187)	5,050	3,863	0	47,883	62,682	-2.4%
Del Norte	285	360	645	0	3,182	4,264	9.0%
El Dorado LTC	(5,535)	0	(5,535)	0	0	0	
Fresno	0	0	0	0	0	0	
Glenn	(78)	0	(78)	0	3,041	4,270	-2.6%
Humboldt	6,314	0	6,314	7,081	28,585	31,007	23.8%
Imperial	40,235	0	40,235	13,888	43,201	50,688	93.1%
Inyo	2,373	0	2,373	0	15,171	21,168	15.6%
Kern	9,949	0	9,949	0	40,098	60,762	24.8%
Kings	3,963	0	3,963	0	9,473	12,572	41.8%
Lake	9,460	0	9,460	9,699	17,207	19,100	55.0%
Lassen	(560)	560	0	0	11,139	13,951	-5.0%
Los Angeles	2,322	314,653	316,975	0	314,653	454,703	0.7%
Madera	3,787	0	3,787	3,490	14,972	17,778	25.2%
Marin	12,517	3,000	15,517	0	5,809	11,195	183.8%
Mariposa	342	0	342	0	3,981	5,126	8.8%
Mendocino	14,335	1,000	15,335	0	11,743	15,917	122.1%
Merced	1,975	0	1,975	1,326	22,060	27,102	9.0%
Modoc	3,070	0	3,070	2,792	6,679	8,172	48.0%
Mono	2,081	213	2,294	0	11,341	15,781	18.3%
Monterey	(1,266)	0	(1,266)	0	15,673	23,785	-8.1%
Napa	3,834	0	3,834	11,004	21,640	24,322	17.7%
Nevada	0	0	0	0	0	0	
Orange	63,953	145,875	209,828	114,466	283,729	325,958	22.5%
Placer TPA	0	0	0	0	0	0	
Plumas	3,827	0	3,827	2,520	9,628	11,320	39.7%
Riverside	19,711	30,000	49,711	45,542	187,084	197,322	11.8%
Sacramento	(14,301)	39,085	24,784	0	24,120	43,821	-59.3%
San Benito	225	0	225	0	5,546	7,016	-4.1%
San Bernardino	9,319	0	9,319	0	73,426	112,787	12.7%
San Diego	439	0	439	0	3,740	49,785	11.7%
San Francisco	(2,474)	3,391	917	0	10,320	21,995	-24.0%
San Joaquin	(11,491)	3,612	(7,879)	0	20,401	30,672	-56.3%
San Luis Obispo	2,835	3,032	5,867	0	30,301	38,557	9.4%
San Mateo	5,564	0	5,564	0	24,441	36,464	22.8%
Santa Barbara	8,780	(322)	8,458	2,160	39,574	49,007	22.2%
Santa Clara	5,343	0	5,343	0	0	23,447	
Santa Cruz	3,091	500	3,591	0	18,789	23,488	15.4%
Shasta	4,765	0	4,765	0	10,554	15,329	45.1%
Sierra	2,742	0	2,742	1,706	5,070	6,808	45.6%
Siskiyou	4,352	1,850	6,202	0	12,253	15,589	35.5%
Solano	3,005	5,946	8,951	0	14,951	21,953	20.1%
Sonoma	10,762	0	10,762	0	0	2,936	
Stanislaus	12,233	0	12,233	4,133	35,770	44,724	33.3%
Sutter	6,838	0	6,838	0	2,609	4,407	262.1%
Tahoe RPA	(1,425)	0	(1,425)	711	5,857	7,154	-23.9%
Tehama	(3,902)	1,800	(2,102)	0	7,791	10,188	-50.1%
Trinity	(238)	0	(238)	0	4,823	5,345	-5.1%
Tulare	2,070	0	2,070	0	36,483	45,182	5.7%
Tuolumne	2,547	0	2,547	0	3,889	5,829	65.8%
Ventura	(1,430)	6,000	4,570	0	0	0	
Yolo	16,603	0	16,603	410	15,861	19,680	104.7%
Yuba	(3,080)	0	(3,080)	0	3,571	4,948	-95.7%
Statewide Regional	270,246	586,605	856,851	221,735	1,574,446	2,155,659	17.2%
Interregional	181,971	38,425	220,396	0	235,864	445,651	77.2%
TOTAL	452,217	625,030	1,077,247	221,735	1,810,310	2,601,310	25.0%
TOTAL FUND ESTIMATE	455,000	1,355,310	1,810,310				
Difference:	(2,783)	(730,280)	(733,063)				
MTC	33,251	38,387	71,638	11,004	151,974	253,734	21.9%
SACOG	6,060	39,085	45,165	410	46,161	72,865	13.2%

Note: This summary excludes TE projects and AB 3090 and GARVEE debt service commitments.

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Agency	Rte	PPNO	Project	Voted	Total	Prior	Project Totals by Fiscal Year				Project Totals by Component															
							06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	RW Sup	Can Sup									
Solano																										
Project Proposals Not Included In Staff Recommendation: Solano TA Vacaville loc 5307K Loc rds north of Rt 80/880712 (TCRP #25)(04S-44) loc 5301D Rt 80 aux lane, Rt 505-Monte Vista														ADD	5,000											
														NEW	1,000											



**METROPOLITAN
TRANSPORTATION
COMMISSION**

ATTACHMENT F

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: Programming and Allocations Committee

DATE: April 12, 2006

FR: Deputy Executive Director, Policy

RE: Alternative 2006 Regional Transportation Improvement Program (RTIP) in Response to CTC Funding Shortfall

California Transportation Commission (CTC) staff released the 2006 State Transportation Improvement Program (STIP) staff recommendation on April 7, twenty days prior to the adoption of the 2006 STIP by the CTC. Due to limited highway-eligible funding, the recommendation deleted \$780 million in highway projects statewide, including roughly \$94 million in the MTC region. This memo outlines a strategy to maximize STIP allocations in this challenging funding environment.

Background on the 2006 STIP Development

MTC, as the Regional Transportation Planning Agency for the Bay Area, approved and submitted to the CTC the 2006 Regional Transportation Improvement Program (RTIP) in January 2006, to be included in the STIP. The RTIP, developed at the county level with guidance from MTC, included approximately \$590 million in programming in fiscal years 2006-07 through 2010-11. Input from the public and partner agencies was solicited at the county, regional and state level. Consistent with SB 45 (Kopp, 1997), CTC guidelines, and CTC staff instruction, the region programmed the RTIP to priority projects in the region.

CTC Staff Recommendation

The 2006 STIP Fund Estimate included existing programming from the 2004 STIP and new capacity targets by county. Regions throughout the state submitted RTIP proposals similar to the MTC proposal: new capacity was divided roughly 75% for highway/local road projects and 25% for transit projects, consistent with past STIPs. However, available funding for this STIP cycle is very uncharacteristic in that the most stable source of funds from the State Highway Account are entirely subsumed by highway rehabilitation needs and prior STIP commitments. This leaves only Proposition 42 funding for new project capacity and it makes up only 25% of that capacity overall. The Public Transportation Account (PTA) funds comprise the remaining 75% of the new capacity, which is limited to transit projects. Even after considering statewide STIP requests, the PTA has \$730 million in estimated excess capacity. However, it should be noted that available programming capacity for both transit and highway eligible sources is not guaranteed, but subject to annual state budget decisions. Furthermore, the available transit programming capacity is the most unpredictable STIP fund source, dependent largely on transfers from the state's general fund.

To address this programming imbalance, the CTC Staff recommendation proposes elimination of \$780 million in highway/local roads programming statewide, including roughly \$94 million in

the MTC region. The CTC recommendation also further delays regional projects by shifting funding to later years, leaving only three highway construction projects programmed in FY 2006-07: 1) U.S. 101 HOV Lanes in Marin (\$7.5 million); 2) Trancas Street Interchange in Napa (\$740,000); and 3) Napa River – Sonoma Boulevard Landscaping in Solano (\$441,000). The MTC projects proposed for deletion by the CTC from the STIP are listed in Attachment A, and include projects from six of the nine counties.

The CTC recommendation focused on new projects or project components and AB 3090 project replacement placeholders in selecting candidates for deletion. Therefore, cost increases on existing highway projects were prioritized over commitments to new STIP projects.

Proposed MTC Response

Over the past two cycles, STIP allocations have become increasingly unreliable, dependent on discretionary decisions at the state level. Standard procedure for STIP development now consists of delaying existing programming two to three years. Since April 2004, the Bay Area has provided over \$162 million in federal discretionary and local sales tax measure funds to keep the delivery of critical STIP projects on track. However, this patchwork solution is not sustainable, as federal discretionary and local funds are needed for other transportation purposes throughout the region. The identification of reliable and permanent funding for the STIP is critical. STIP project deletions have the potential to serve as an important signal to the Administration and Legislature that transportation in California is woefully underfunded.

Recognizing the lack of highway/local road funding available and the potential PTA fund availability, staff proposes to offset some of the proposed STIP highway deletions by programming additional transit projects in the STIP and funding highway/local road projects with local or regional funds. In cooperation with the Congestion Management Agencies and transit operators, staff proposes the changes listed in Attachment B in response to the CTC recommendation. Highlights of these changes include:

- \$14 Million for a new AC Transit Bus Purchase Project (potentially creates STP capacity for Alameda highway projects that were proposed for deletion by CTC)
- \$11 Million added to the Tilton/Poplar Grade Separation Project in San Mateo (potentially creates local Measure capacity for San Mateo projects that were proposed for deletion by the CTC)
- \$5 Million for El Camino Real Signal Coordination remains in STIP (Proposed for Deletion by CTC)
- \$7 Million for SR 1 Calera Parkway – Pacifica remains in STIP (Proposed for Deletion by CTC)
- \$2 Million for San Mateo ITS project remains in STIP (Proposed for Deletion by CTC)

The above changes add \$25 million in transit projects to the region's RTIP proposal to begin to counter the \$94 million deduction to highway funds. The additional modifications, outlined in Attachment B, could allow three San Mateo projects to remain in the STIP, while still achieving the CTC highway programming targets.

Memo to PAC – 2006 RTIP Revision
Page 3 of 3
April 12, 2006

Staff will continue to work with our partner agencies and the CTC to identify opportunities to amend the RTIP based on the available state funding. The revised RTIP project lists by county, adjusted by CTC staff, are provided in Attachment C.

Recommendation

Forward the Alternative 2006 RTIP to the Commission for approval and further direct staff to continue working with our regional transportation partners and the CTC to identify RTIP programming revisions to minimize the loss of funding to the region as a result of statewide funding shortfalls projects and the CTC staff recommendations.


Therese W. McMillan

Attachments

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Attachment A

2006 STIP CTC Staff Recommendation

Projects Recommended for Deletion in MTC Region by the CTC

(\$ in thousands)

County	Agency	Project	Comments	Total	05-06	06-07	07-08	08-09	09-10	10-11	
Alameda	ACCMA	I-580 Aux and HOV lanes (Segments 1 & 2)	\$17 Million in FY 06-07 Remains in STIP; \$9 million recommended for deletion	26,009	0	17,009	0	0	0	9,000	0
Alameda	Caltrans	SR 24 - Caldecott Tunnel 4th Bore (SO)	CTC Staff Recommends Deletion	5,000	0	0	0	0	0	0	5,000
Contra Costa	Caltrans	SR 24 - Caldecott Tunnel 4th Bore (SO)	\$2 Million in FY 07-08 Remains in STIP; \$29 M recommended for deletion	31,000	0	0	2,000	0	0	0	29,000
Contra Costa	CCTA	SR 4 Widening from Somersville to SR 160	\$5.6 Million in FY 08-09 Remains in STIP; \$15 M recommended for deletion	20,589	0	0	0	5,589	0	0	15,000
San Francisco	SFCTA	AB 3090 replacement (Doyle Drive)	CTC Staff Recommends Deletion	3,000	0	0	0	0	0	3,000	0
San Francisco	SFCTA	AB 3090 replacement (3rd St/Bayshore Bl, rehab)	CTC Staff Recommends Deletion	4,768	0	0	0	0	0	4,768	0
San Francisco	SFCTA	AB 3090 replacement (school crosswalks, signs)	CTC Staff Recommends Deletion	1,300	0	0	0	0	0	1,300	0
San Francisco	SFCTA	AB 3090 replacement (audible ped signals)	CTC Staff Recommends Deletion	335	0	0	0	0	0	0	335
San Mateo	Caltrans	U.S. 101 Willow Rd Interchange Segments 1 & 2	\$20 Million in FY 08-09 Remains in STIP; \$5 M recommended for deletion	25,046	0	0	0	20,046	0	0	5,000
San Mateo	Caltrans	El Camino Signal Coordination	CTC Staff Recommends Deletion	5,000	0	0	3,999	1,000	0	0	0
San Mateo	Caltrans	SR 1 Calera Parkway - Pacifica (RTP#98204)	CTC Staff Recommends Deletion	6,900	0	0	6,900	0	0	0	0
San Mateo	Caltrans	Countywide ITS Project	CTC Staff Recommends Deletion	1,977	0	0	0	0	0	0	1,977
Santa Clara	SCVTA	AB 3090 replacement (SR 25 widening)	CTC Staff Recommends Deletion	1,700	0	0	0	0	0	0	1,700
Solano	Solano TA	Local Roads North of I-80/680/12	\$11.4 Million in FY 07-08 Remains in STIP; \$5 M recommended for deletion	16,412	0	0	11,412	0	0	0	5,000
Solano	Vacaville	I-80/505 Weave Correction	CTC Staff Recommends Deletion	1,000	0	0	0	0	0	0	1,000
Recommended for deletion by CTC Staff				93,980	0	0	9,991	1,909	24,768	57,312	

Proposed Response to 2006 STIP CTC Staff Recommendation

County	Agency	PNO	Project	Comments	2006 RTIP Funding by Fiscal Year					2006 RTIP Funding by Component							
					05-06	06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	P&E	RH sup	Con Sup	
Changes to Highway/Road Projects					Total	05-06	06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	P&E	RH sup	Con Sup

L580 Noise Barrier - San Leandro																	
Alameda	Caltrans	138B	CTC Staff Recommendations	\$5,877 Million in FY 2007-08	5,877	0	0	5,877	0	0	0	0	0	5,227	0	0	650
			Revision	Decrease by \$5 Million - To be funded with local/regional funds	877	0	0	877	0	0	0	0	0	877	0	0	0
			Net Change	(\$5,000)	(5,000)	0	0	(5,000)	0	0	0	0	0	0	0	0	0
SR 1 - Devil's Slide Tunnel																	
San Mateo	Caltrans	628	CTC Staff Recommendations	\$ 750 Million in FY 2008-09	750	0	0	0	750	0	0	0	0	750	0	0	0
			Revision	Delete project from RTP - No longer needed (RTP funding already deleted)	0	0	0	0	0	0	0	0	0	0	0	0	0
			Net Change	(\$750)	(750)	0	0	(750)	0	0	0	0	0	0	0	0	0
BART SFO Airport Bicycle Trail																	
San Mateo	BART	1035	CTC Staff Recommendations	\$2,120 Million in FY 2007-08	2,120	0	0	2,120	0	0	0	0	534	1,588	0	0	0
			Revision	Delete project from STIP	0	0	0	0	0	0	0	0	0	0	0	0	0
			Net Change	(\$2,120)	(2,120)	0	0	(2,120)	0	0	0	0	0	0	0	0	0
SR 92 Widening - Curve Correction																	
San Mateo	San Mateo CTA	225G	CTC Staff Recommendations	\$11,838 Million in FY 2010-11	11,838	0	0	0	0	0	11,838	0	11,838	0	0	0	0
			Revision	Decrease by \$5,130 M - Replace with Local Measure Funds	5,629	0	0	0	0	0	5,629	0	5,629	0	0	0	0
			Net Change	(\$5,130)	(5,007)	0	0	0	0	0	(6,097)	0	0	0	0	0	0
SR 42 - Menlo Park-Millbrae Interconnect Signals, Phase 1																	
San Mateo	Caltrans	645C	CTC Staff Recommendations	\$1,847 Million originally programmed in FY 08-09 - CTC Recommended Deletion	0	0	0	0	0	0	0	0	0	0	0	0	0
			Revision	Add Phase 1 back into RTP - \$1,847 M in FY 08-09	1,847	0	0	0	1,847	0	0	0	1,847	0	0	0	0
			Net Change	\$1,847	1,847	0	0	0	1,847	0	0	0	1,847	0	0	0	0
SR 42 - Menlo Park-Millbrae Interconnect Signals, Phase 2																	
San Mateo	Caltrans	645C	CTC Staff Recommendations	\$3,153 Million originally programmed in FY 08-09 - CTC Recommended Deletion	0	0	0	0	0	0	0	0	0	0	0	0	0
			Revision	Add Phase 2 back into RTP - \$3,153 M in FY 10-11	3,153	0	0	0	0	0	3,153	0	1,875	0	0	0	1,478
			Net Change	\$3,153	3,153	0	0	0	0	0	3,153	0	1,875	0	0	0	1,478
SR 1 - Calera Parkway - Pacifica																	
San Mateo	Caltrans	632C	CTC Staff Recommendations	\$9,900 Million originally programmed in FY 07-08 - CTC Recommended Deletion	0	0	0	0	0	0	0	0	0	0	0	0	0
			Revision	Add back into RTP - \$9,900 M in FY 07-08	6,900	0	0	0	6,900	0	0	0	5,400	0	0	0	1,500
			Net Change	\$6,900	6,900	0	0	0	6,900	0	0	0	5,400	0	0	0	1,500
Countywide ITS Project																	
San Mateo	Caltrans	2140E	CTC Staff Recommendations	\$1,977 Million originally programmed in FY 10-11 - CTC Recommended Deletion	0	0	0	0	0	0	0	0	0	0	0	0	0
			Revision	Add back into RTP - \$1,977 M in FY 10-11	1,977	0	0	0	0	0	1,977	0	1,877	100	200	0	0
			Net Change	\$1,977	1,977	0	0	0	0	0	1,977	0	1,877	100	200	0	0
Proposed Net Change for Highway Programming																	
			CTC Staff Recommendations		20,383	0	0	7,987	750	0	11,838	0	8,103	0	1,000	0	0
			Revision		20,383	0	0	7,777	1,847	0	10,759	0	19,103	0	1,000	0	0
			Net Change	\$0	0	0	0	(220)	1,097	0	(877)	0	19,103	0	1,000	0	0
Proposed Net Change for Highway Programming																	
					0	0	0	(220)	1,097	0	(877)	0	19,103	0	1,000	0	0

Proposed Response to 2006 STIP CTC Staff Recommendation

County	Agency	PPO	Project	Comments	2006 RTIP Funding by Fiscal Year			2006 RTIP Funding by Component												
					05-06	06-07	07-08	08-09	05-10	10-11	R/W	Const	E & P	PS&E	RW Sup	Con Sup				
Changes to PTA-Eligible Projects																				
AC Transit Vehicle Purchase																				
Alameda	AC Transit	NEW	CTC Staff Recommendations	Not included in original submittal - Not included in CTC Recommendations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Revision	Add new \$14,000 Million PTA-eligible project	14,000	0	14,000	0	0	0	0	0	0	0	0	14,000	0	0	0	
			Net Change	\$14,000	14,000	0	14,000	0	0	0	0	0	0	0	0	14,000	0	0	0	
AC International/Telegraph Rapid Bus Signal Priority																				
Alameda	AC Transit	2008J	CTC Staff Recommendations	\$1,000 Million in FY 2006-07	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	
			Revision	Delete Project from RTIP - Move funds to Bus Components Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Net Change	(\$1,000)	(1,000)	0	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0	
AC Transit Bus Component Rehabilitation																				
Alameda	AC Transit	2009I	CTC Staff Recommendations	\$8,828 Million in FY 2007-08	8,828	0	8,828	0	0	0	0	0	0	0	0	0	0	0	0	
			Revision	Add additional \$1,000 million from AC Transit Signal Priority Project in FY 07-08	7,828	0	7,828	0	0	0	0	0	0	0	0	7,828	0	0	0	
			Net Change	\$1,000	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	
Tilton and Poplar Ave Grade Separations																				
San Mateo	San Mateo CTA	1003G	CTC Staff Recommendations	\$9,103 Million in FY 07/08	9,103	0	9,103	0	0	0	0	0	0	0	0	8,103	0	1,000	0	
			Revision	Add additional \$1,000 million in PTA-eligible programming (Retain Local funds to Highway Project)	20,103	0	20,103	0	0	0	0	0	0	0	0	19,103	0	1,000	0	
			Net Change	\$11,000	11,000	0	11,000	0	0	0	0	0	0	0	0	19,103	0	1,000	0	
Valejo ferry terminal, parking																				
Solano	Valejo	2280	CTC Staff Recommendations	\$8,528 Million in FY 2008-09 and \$5 Million in FY 2010-11	11,528	0	0	6,528	0	5,000	0	0	0	0	0	0	0	0	0	
			Revision	Add additional \$4 million in FY 09-10 - Project has 3 phases	15,528	0	0	6,528	4,000	5,000	0	0	0	0	0	15,528	0	0	0	
			Net Change	\$4,000	4,000	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	
Capitol Corridor Rail Station - Fairfield																				
Solano	Fairfield	6045K	CTC Staff Recommendations	Previously removed from STIP by MTC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Revision	Program \$2 million in FY 2008-09	2,000	0	0	2,000	0	0	0	0	0	0	0	2,000	0	0	0	
			Net Change	\$2,000	2,000	0	0	2,000	0	0	0	0	0	0	0	2,000	0	0	0	
Proposed Additional PTA-eligible Funding for RTIP																				
			CTC Staff Recommendations		18,731	0	1,000	15,731	0	0	0	0	0	0	0	8,103	0	1,000	0	
			Revision		41,731	0	14,000	27,731	0	0	0	0	0	0	0	19,103	0	1,000	0	
			Net Change	\$25,000	31,000	0	13,000	12,000	2,000	4,000	0	0	0	0	19,103	0	1,000	0	0	
Proposed Additional PTA-eligible Funding for RTIP																				
					31,000		13,000	12,000												
TOTAL Proposed Net Change to Regional Programming Capacity																				
			PTA-Eligible Projects		31,000	0	13,000	12,000	2,000	4,000	0	0	0	0	0	8,103	0	1,000	0	
			Highway Projects		\$0	0	0	(220)	1,097	0	(977)	0	0	0	19,103	0	1,000	0	0	
			Total		31,000	0	13,000	11,780	3,097	4,000	(877)	0	0	0	19,103	0	1,000	0	0	
TOTAL Proposed Net Change to Regional Programming Capacity																				
					31,000	0	13,000	11,780	1,097	0	(877)	0	0	0	19,103	0	1,000	0	0	

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Proposed Response to 2006 STIP CTC Staff Recommendation

2006 RTIP Funding by Component
Const. E & P PS&E RW Sup. Con Sup.

2006 RTIP Funding by Fiscal Year
05-06 06-07 07-08 08-09 09-10 10-11

Total

County

Agency

PHO

Project

Comments

Fiscal Year Changes to TE Projects

Bikepath path along HOV lane project

County	Agency	PHO	Project	Comments	05-06	06-07	07-08	08-09	09-10	10-11	Total
Marin	Caltrans	342L	Revision	CTC Staff Recommendations	2,432	0	2,432	0	0	0	2,432
			Revision	\$2,432 Million in FY 2008-09	2,432	0	2,432	0	0	0	2,432
			Net Change	Shift to FY 2006-07 to match highway project - MTC still within regional TE Target	0	0	2,432	0	0	0	2,432
				\$0	0	0	2,432	0	0	0	2,432

Fiscal Year Changes to Highway/Road Projects

I-580 Aux Lane and HOV Lane Segment 1

County	Agency	PHO	Project	Comments	05-06	06-07	07-08	08-09	09-10	10-11	Total
Alameda	ACCMA	115A	Revision	CTC Staff Recommendations	17,009	0	17,009	0	0	0	17,009
			Revision	\$17,009 Million in FY 2007-08	17,009	0	17,009	0	0	0	17,009
			Net Change	Restore funding to FY 2006-07	0	0	17,009	0	0	0	17,009
				\$0	0	0	17,009	0	0	0	17,009

Sunol Grade SB HOV, Phase 3

County	Agency	PHO	Project	Comments	05-06	06-07	07-08	08-09	09-10	10-11	Total
Alameda	Caltrans	A157D	Revision	CTC Staff Recommendations	7,246	0	7,246	0	0	0	7,246
			Revision	\$7,246 Million in FY 2008-09	7,246	0	7,246	0	0	0	7,246
			Net Change	Restore funding to FY 2007-08; restore ITIP funding to FY 2007-08	0	0	7,246	0	0	0	7,246
				\$0	0	0	7,246	0	0	0	7,246

Sunol Grade SB HOV, Phase 3

County	Agency	PHO	Project	Comments	05-06	06-07	07-08	08-09	09-10	10-11	Total
Santa Clara	Caltrans	B157D	Revision	CTC Staff Recommendations	8,308	0	8,308	0	0	0	8,308
			Revision	\$8,308 Million in FY 2008-09	8,308	0	8,308	0	0	0	8,308
			Net Change	Restore funding to FY 2007-08; restore ITIP funding to FY 2007-08	0	0	8,308	0	0	0	8,308
				\$0	0	0	8,308	0	0	0	8,308

Tinker Avenue Extension

County	Agency	PHO	Project	Comments	05-06	06-07	07-08	08-09	09-10	10-11	Total
Alameda	City of Alameda	2009N	Revision	CTC Staff Recommendations	4,000	0	0	0	0	0	4,000
			Revision	\$4 Million in FY 2010-11	4,000	0	0	0	0	0	4,000
			Net Change	Restore funding to FY 2009-10	0	0	0	0	4,000	0	4,000
				\$0	0	0	0	0	4,000	(4,000)	0

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Proposed New Non-TE Programming:	3,883
Minimum Target	0
Maximum	47,883
Under (Over) Non-TE Target	62,692
	44,000

Contra Costa

Agency	Rte	PPNO	Project	Voted	Total	Prior	Project Totals by Fiscal Year				Project Totals by Component						
							06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W sup	Con Sup
Richmond	te	2118E	Richmond Greenway and Bikeway, phase 1	Apr-05	423	423	0	0	0	0	0	0	423	0	0	0	0
Caltrans	80	261F	Westbound HOV lanes, Rt 4-Carquinez Br (RTIP)	Jul-05	4,180	4,180	0	0	0	0	0	0	4,180	0	0	0	0
Lafayette	te	2025A	Pleasant Hill Rd, Mt Diablo-Condit, bike/ped imps	Jul-05	1,436	1,436	0	0	0	0	0	0	1,436	0	0	0	0
MTC	te	2118	Planning, programming, and monitoring	Jul-05	71	71	0	0	0	0	0	0	71	0	0	0	0
CC County	te	2011P	Stone Valley Rd W sidewalk to Ironhorse Trail (ext 4-05)	Aug-05	31	31	0	0	0	0	0	0	31	0	0	0	0
Caltrans	680	274H	Aux lane, Danville seg 1, San Ramon seg 3	Sep-05	40	40	0	0	0	0	0	0	0	0	0	0	40
Caltrans	680	274H	Aux lane, Danville seg 1, San Ramon seg 3	Sep-05	9,172	9,172	0	0	0	0	0	0	7,622	0	0	0	1,550
Caltrans	4	192E	Loveridge-Somersville, 8 lanes w/HOV (TCRP #16.2)	Sep-05	8,000	8,000	0	0	0	0	0	6,000	0	0	0	0	2,000
MTC	cash	2118A	AB 3090 reimbursement (03-04 PPM)		53	53	0	0	0	0	0	0	53	0	0	0	0
San Ramon	te	2011N	Old Ranch Rd bicycle path (ext 4-05)		62	62	0	0	0	0	0	0	62	0	0	0	0
San Pablo	te	2011Q	San Pablo Dam Rd ped path (ext 4-05)		115	115	0	0	0	0	0	0	115	0	0	0	0
CC County	te	2011T	Reliez Valley Rd ped path (ext 4-05)		342	342	0	0	0	0	0	0	342	0	0	0	0
BART	te	2025B	Bicycle pavilions, BART stations		450	450	0	0	0	0	0	0	416	0	34	0	0
			Prior Commitments (Not Part of 2006 STIP Target)		24,375	24,322	53	0	0	0	0	6,000	14,751	0	34	2,040	1,550
Caltrans	4	192E	Loveridge-Somersville, 8 lanes w/HOV (TCRP #16.2)		20,035	0	0	20,035	0	0	0	0	18,035	0	0	0	2,000
Caltrans	24	57A	Caldcott Tunnel 4th bore (RIP)(TCRP #15)		2,000	0	0	2,000	0	0	0	0	0	0	0	0	0
Antioch	loc	2011A	Rt 4 Hillcrest Av EB off ramp, widen		4,450	0	0	4,450	0	0	0	0	4,450	0	0	0	0
CCTA	loc	192F	Rt 4 widening, Somersville-Rt160, add R/W	ADD	5,589	0	0	5,589	0	0	0	5,589	0	0	0	0	0
CCTA	loc	298E	Rt 680/4 interchange, NB 680 to WB 4		1,310	0	0	0	0	1,310	0	0	0	0	0	1,310	0
MTC		2118	Planning, programming, and monitoring		345	0	72	72	67	67	0	0	345	0	0	0	0
MTC		2118	Planning, programming, and monitoring		622	0	107	108	135	136	0	0	622	0	0	0	0
			Total Non-TE/PTA Proposed for Programming in 2006 STIP		34,351	0	179	22,215	10,241	203	1,513	5,589	23,452	0	3,310	0	2,000
			Highway/Road Reprogramming Target		35,518	12,038	8,858	11,316	3,306	0	0	0	0	0	0	0	0
			Under (over) target		1,167	0	11,859	(13,357)	1,075	3,103	(1,513)	0	0	0	0	0	0
			Cumulative under (over)		0	0	11,859	(1,498)	(423)	2,680	0	0	0	0	0	0	0
Richmond	bus	2011E	Richmond Pkwy park & ride, transit access		8,700	0	0	1,650	7,050	0	0	0	7,050	0	1,650	0	0
BART	rail	2011D	Pittsburg-Bay Point terminal zone, tumbuck		1,800	0	1,800	0	0	0	0	0	1,450	0	350	0	0
Hercules	rail	2011F	Hercules intercity station (State only)(TCRP #12.2)		4,000	0	0	4,000	0	0	0	0	4,000	0	0	0	0
Martinez	rail	2011J	Martinez Amtrak station parking, R/W		5,500	0	5,500	0	0	0	0	5,500	0	0	0	0	0
BART	rail	2011G	Richmond station, add parking (RIP)(04S-67)		4,100	0	0	4,100	0	0	0	0	4,100	0	0	0	0
BART	rail	2011H	BART extension eastward from Pittsburg/Bay Point	NEW	250	0	250	0	0	0	0	0	0	250	0	0	0
			Total PTA-eligible Proposed for Programming in 2006 STIP		24,350	0	7,550	9,750	7,050	0	0	5,500	16,600	250	2,000	0	0
			PTA Programming, 2004 STIP		19,300	0	12,250	7,050	0	0	0	0	0	0	0	0	0
			Under (over) 2004 STIP		(5,050)	0	(7,550)	2,500	0	0	0	0	0	0	0	0	0
			Cumulative under (over) 2004 STIP		0	0	(7,550)	(5,050)	(5,050)	(5,050)	(5,050)	(5,050)	(5,050)	(5,050)	(5,050)	(5,050)	(5,050)

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Agency	Rte	PNO	Project	Voted	Total	Prior	Project Totals by Fiscal Year				Project Totals by Component						
							06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W sup	Can Sup
CC County	te	2011K	Delta DeAnza Trail crossing of Rt 4, 1600' (04S-21)		311	0	60	251	0	0	0	0	251	0	60	0	0
CC County	te	2025C	Camino Tassajara Rd, bikeway shoulders (04S-21)		324	0	324	0	0	0	0	0	324	0	0	0	0
Hercules	te	2011F	Hercules intercity station, enhancements	NEW	1,097	0	1,097	0	0	0	0	0	1,097	0	0	0	0
MTC	res	2118F	TE reserve		4,594	0	720	1,062	1,566	1,246	0	0	4,594	0	0	0	0
			Total TE Proposed for Programming in 2006 STIP		6,326	0	2,201	1,313	1,566	1,246	0	0	6,266	0	60	0	0
			Enhancement Target		6,326		1,157	1,293	1,365	1,265	1,246						
			Under (over) target		0	0	1,157	(908)	52	(301)	0						
			Cumulative under (over)			0	1,157	249	301	0	0						

Project Proposals Not Included in Staff Recommendation:
 Caltrans 24 57A Caldecott Tunnel 4th bore (RIP)(TCRP #15), add cor ADD 29000
 CCTA loc 192F Rt 4 widening, Somersville-Rt160, add con ADD 15,000

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Proposed New Non-TE Programming:	15,517
Minimum	0
Target	6,809
Maximum	11,136
Under (Over) Non-TE Target	(8,708)

Marin

Agency	Rte	PPNO	Project	Voted	Total	Project Totals by Fiscal Year					10-11	Project Totals by Component				
						Prior	06-07	07-08	08-09	09-10		R/W	Const	E & P	PS&E	R/W sup
Caltrans	101	342L	Reversible HOV, segments 5, 5A (04S-60)		6,000	6,000	0	0	0	0	0	6,000	0	0	0	0
Caltrans	101	342L	Reversible HOV, segment 4 (96 gr)(04S-60)	Aug-05	18,392	18,392	0	0	0	0	0	0	18,392	0	0	0
Caltrans	101	342L	Reversible HOV, segment 4 (04S-60)	Aug-05	1,330	1,330	0	0	0	0	0	0	1,330	0	0	0
MTC	cash	2127A	AB 3090 reimbursement (03-04 PPM)(02S-124)		18	0	18	0	0	0	0	0	18	0	0	0
MTC		2127	Planning, programming, and monitoring	Jul-05	17	17	0	0	0	0	0	0	17	0	0	0
Marin CMA		2127C	Planning, programming, and monitoring	Jul-05	24	24	0	0	0	0	0	0	24	0	0	0
MTC	res	2127B	TE reserve (04S-68)		261	261	0	0	0	0	0	0	261	0	0	0
			Prior Commitments (Not Part of 2006 STIP Target)		26,042	26,024	18	0	0	0	0	6,000	20,042	0	0	0
Caltrans	101	342L	HOV lanes, segment 4 (supplemental)	Feb-06	8,708	8,708	0	0	0	0	0	0	8,708	0	0	0
Caltrans	101	342L	HOV lanes, segment 5		2,200	0	0	2,200	0	0	0	0	2,200	0	0	0
Caltrans	101	342L	HOV lanes, segment 5A		3,000	0	0	0	3,000	0	0	0	3,000	0	0	0
Caltrans	101	342L	HOV lanes, Puerto Suella segment		7,473	0	7,473	0	0	0	0	0	7,473	0	0	0
Caltrans	101	360F	Novato-Petaluma, widen to 6 in (RIP)(CRP #18), add R/W	ADD	12,526	0	2,200	0	10,326	0	0	10,326	0	2,200	0	0
TA Marin		2127C	Planning, programming, and monitoring		168	0	24	25	39	40	40	0	168	0	0	0
MTC		2127	Planning, programming, and monitoring		95	0	18	18	20	20	19	0	95	0	0	0
			Total Non-TE/PTA Proposed for Programming in 2006 STIP		34,170	8,708	7,515	2,243	2,259	13,386	59	10,326	21,644	0	2,200	0
			Highway/Road Reprogramming Target		21,653		3,440	6,032	7,642	3,503	1,036					
			Under (over) target		(12,517)		(8,708)	(4,076)	3,789	5,383	(9,883)					
			Cumulative under (over)				(8,708)	(12,783)	(8,994)	(3,611)	(13,494)					
Marin CTD	bus	2128A	Novato Transit Hub	NEW	3,000	0	150	350	2,500	0	0	2,500	0	150	350	0
			Total PTA-eligible Proposed for Programming in 2006 STIP		3,000	0	150	350	2,500	0	0	2,500	0	150	350	0
			PTA Programming, 2004 STIP		0		0	0	0	0	0					
			Under (over) 2004 STIP		(3,000)	0	(150)	(350)	(2,500)	0	0					
			Cumulative under (over) 2004 STIP			0	(150)	(500)	(3,000)	(3,000)						
Caltrans	101	342L	Bike/ped path along HOV lane project	NEW	2,432	0	0	2,432	0	0	0	0	2,432	0	0	0
MTC	res	2127B	TE reserve (04S-68)		0	0	0	0	0	0	0	0	0	0	0	0
			Total TE Proposed for Programming in 2006 STIP		2,432	0	0	2,432	0	0	0	0	2,432	0	0	0
			Enhancement Target		2,432		772	418	444	434	364					
			Under (over) target		0	0	772	418	(1,988)	434	364					
			Cumulative under (over)			0	772	1,190	(798)	(364)	0					

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Marin
No proposed projects excluded from the Staff Recommendation.

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Proposed New Non-TE Programming:	3,834
Minimum	11,004
Target	21,640
Maximum	24,322
Under (Over) Non-TE Target	17,806

Napa

Agency	Rte	PPNO	Project	Voted	Total	Project Totals by Fiscal Year				Project Totals by Component								
						Prior	06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W sup	Con Sup	
Caltrans	12	373	RT 12/29 intersec, separation (env)		1,500	1,500	0	0	0	0	0	0	0	1,500	0	0	0	
Caltrans	12	376	RT 12/29/221 Soscol intersection separation		2,100	2,100	0	0	0	0	0	0	0	2,100	0	0	0	
Caltrans	12	367D	Jamieson Canyon Rd widening (TCRP #157)		2,000	2,000	0	0	0	0	0	0	0	0	2,000	0	0	
Caltrans	29	377C	Trancas St interch planting mitigation (split/377A)		68	68	0	0	0	0	0	0	0	9	50	9	0	
MTC		cash	2130A JAB 3090 reimbursement (03-04 PPM)(02S-124)		10	0	10	0	0	0	0	0	0	10	0	0	0	0
MTC			2130 Planning, programming, and monitoring	Jul-05	11	11	0	0	0	0	0	0	0	11	0	0	0	0
			Prior Commitments (Not Part of 2006 STIP Target)		5,689	5,679	10	0	0	0	0	0	0	21	3,609	2,050	9	0
Caltrans	29	377A	Trancas St interchange (supplemental)		3,746	3,746	0	0	0	0	0	0	0	3,746	0	0	0	0
Caltrans	12	376	RT 12/29/221 Soscol intersection separation	Mar-06	4,200	0	4,200	0	0	0	0	0	0	0	0	4,200	0	0
Caltrans	29	377C	Trancas St interch planting mitigation (split/377A)		740	0	740	0	0	0	0	0	0	658	0	0	82	0
MTC			2130 Planning, programming, and monitoring		58	0	11	12	12	12	12	12	0	58	0	0	0	0
MTC/Napa TPA			1003E Planning, programming, and monitoring		119	0	45	0	24	25	25	25	0	119	0	0	0	0
			Total Non-TE/PTA Proposed for Programming in 2006 STIP		8,863	3,746	796	4,211	36	37	37	37	0	4,581	0	4,200	0	82
			Highway/Road Reprogramming Target		5,029		1,566	2,746	717	0	0	0						
			Under (over) target		(3,834)	(3,746)	770	(1,465)	681	(37)	(37)	(37)						
			Cumulative under (over)			(3,746)	(2,976)	(4,441)	(3,760)	(3,797)								
MTC		res 2130B	TE reserve (04S-54)		1,669	0	312	414	352	365	226	0	1,669	0	0	0	0	0
			Total TE Proposed for Programming in 2006 STIP		1,669	0	312	414	352	365	226	0	1,669	0	0	0	0	0
			Enhancement Target		1,669		600	269	287	287	226							
			Under (over) target		0	0	288	(145)	(65)	(76)	0							
			Cumulative under (over)			0	288	143	78	0	0							

No proposed projects excluded from the Staff Recommendation.

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Proposed New Non-TE Programming:	917
Minimum	0
Target	10,320
Maximum	21,996
Under (Over) Non-TE Target	9,403

San Francisco

Agency	Rte	PPNO	Project	Voted	Total	Prior	Project Totals by Fiscal Year				10-11	R/W	Project Totals by Component			Con Sup	
							06-07	07-08	08-09	09-10			Const	E & P	PS&E		R/W Sup
San Francisco	te	2007W	Bike storage at Caltrain station (04S-25)	Apr-05	200	200	0	0	0	0	0	0	200	0	0	0	0
San Francisco	te	2007U	Merchant Rd bike lane & enhancements (04S-25)	Jul-05	283	283	0	0	0	0	0	0	270	0	13	0	0
San Francisco	te	2007V	Ferry terminal signage, enhancements (04S-25)	Jul-05	400	400	0	0	0	0	0	0	400	0	0	0	0
MTC/SFCTA		2007	Planning, programming, and monitoring	Jul-05	65	65	0	0	0	0	0	0	65	0	0	0	0
MTC		2131	Planning, programming, and monitoring	Jul-05	47	47	0	0	0	0	0	0	47	0	0	0	0
San Francisco	te	2007X	Rehabilitation of historic car #1 (04S-41)	Nov-05	276	276	0	0	0	0	0	0	276	0	0	0	0
San Francisco	te	2007Z	Stockton St tunnel lighting, ped improves (04S-41)	Nov-05	5	5	0	0	0	0	0	0	0	5	0	0	0
San Francisco	te	2007Y	Pedestrian safety and access education (04S-41)	Dec-05	105	105	0	0	0	0	0	0	0	0	105	0	0
Caltrans	101	619A	Doyle Dr replacement (RIP)(TCRP #22)	Dec-05	5,000	5,000	0	0	0	0	0	0	0	0	5,000	0	0
SF Muni	cash	2131A	AB 3090 reimbursement (03-04 PFM)(02S-124)		48	48	0	46	0	0	0	0	46	0	0	0	0
SF Muni	cash	2134A	AB 3090 reimbursement (3rd St light rail mtrc fac)		22,570	0	0	22,570	0	0	0	0	22,570	0	0	0	0
San Francisco	te	2007T	Shared lane pavement marking, bike routes(04S-25)		368	368	0	0	0	0	0	0	368	0	0	0	0
			Prior Commitments (Not Part of 2006 STIP Target)		29,365	6,749	46	22,570	0	0	0	0	24,242	5	5,118	0	0
Caltrans	101	619A	Doyle Dr replacement (RIP)(TCRP #22)(04S-41)		12,101	0	0	0	0	12,101	10,101	0	0	0	2,000	0	0
San Francisco	loc	2014D	Addison & Digby traffic circle (State only)		200	0	0	0	50	150	0	150	0	0	50	0	0
MTC/SFCTA		2007	Planning, programming, and monitoring		452	0	65	66	107	107	0	452	0	0	0	0	0
MTC		2131	Planning, programming, and monitoring		254	0	48	48	52	53	53	254	0	0	0	0	0
			Total Non-TE/PTA Proposed for Programming in 2006 STIP		13,007	0	113	114	159	210	12,411	10,101	856	0	50	2,000	0
			Highway/Road Reprogramming Target		15,481		0	0	0	9,886							
			Under (over) target		2,474	0	(113)	(114)	(159)	9,676	(6,816)						
			Cumulative under (over)			0	(113)	(227)	(386)	9,290							
Golden Gate	ferry	2014J	SF terminal ferry berth		1,000	0	0	1,000	0	0	0	0	1,000	0	0	0	0
SFCTA	repl	1003F	AB 3090 replacement (BART 16th St Mission plaza)		2,176	0	0	0	2,176	0	0	0	2,176	0	0	0	0
SFCTA	repl	2014H	AB 3090 replacement (Muni bldg seismic rehab)		9,200	0	0	0	9,200	0	0	0	9,200	0	0	0	0
SFCTA	repl	2014L	AB 3090 replacement (Caltrain electrification)		4,300	0	0	0	4,300	0	0	0	4,300	0	0	0	0
SFCTA	repl	2014N	AB 3090 replacement (BART ADA platform tiles)		1,250	0	0	0	1,250	0	0	0	1,250	0	0	0	0
SFCTA	repl	2014R	AB 3090 replacement (BART seismic retrofit)		442	0	0	0	442	0	0	0	442	0	0	0	0
SFCTA	repl	2014S	AB 3090 replacement (Muni rail replacement)		1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	0
PC JPB	rail	2133A	Caltrain Downtown extension to Transbay Terminal	NEW	3,391	0	3,391	0	0	0	3,391	0	0	0	0	0	0
			Total PTA-eligible Proposed for Programming in 2006 STIP		22,759	0	3,391	1,000	18,368	0	0	3,391	19,368	0	0	0	0
			PTA Programming, 2004 STIP		19,368		0	1,000	18,368	0	0						
			Under (over) 2004 STIP		(3,391)	0	(3,391)	0	0	0	0						
			Cumulative under (over) 2004 STIP			0	(3,391)	(3,391)	(3,391)	(3,391)	(3,391)						

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Agency		Rte	FPNO	Project	Voted	Total	Prior	Project Totals by Fiscal Year					Project Totals by Component					
								06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W Sup	Con Sup
San Francisco		te	2007Y	Pedestrian safety and access education (04S-41)		198	0	198	0	0	0	0	0	198	0	0	0	0
San Francisco		te	2007Z	Stockton St tunnel lighting, ped improves (04S-41)		877	0	78	799	0	0	0	0	799	0	78	0	0
MTC		res	2007S	TE reserve		4,554	0	0	1,024	1,176	1,371	983	0	4,554	0	0	0	0
				Total TE Proposed for Programming in 2006 STIP		5,629	0	276	1,823	1,176	1,371	983	0	5,551	0	78	0	0
				Enhancement Target		5,629		784	1,669	1,126	1,067	983						
				Under (over) target		0		508	(154)	(50)	(304)	0						
				Cumulative under (over)			0	508	354	304	0	0						
Project Proposals Not Included in Staff Recommendation:																		
SFCTA			repl	2007E AB 3090 replacement (Doyle Drive)		3,000												
SFCTA			repl	2014A IAB 3090 replacement (3rd St/Bayshore Bl, rehab)		4,768												
SFCTA			repl	2014C AB 3090 replacement (school crosswalks, signs)		1,300												
SFCTA			repl	2014E AB 3090 replacement (audible ped signals)		335												

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Proposed New Non-TE Programming:	5,564
Minimum	0
Target	24,441
Maximum	36,464
Under (Over) Non-TE Target	18,877

San Mateo

Agency	Rte	PNNO	Project	Voted	Total	Prior	Project Totals by Fiscal Year					Project Totals by Component						
							06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W Sup	Con Sup	
Caltrans	92	669B	Slow vehicle lane improves (Incr)(02S-88)		442	442	0	0	0	0	0	200	0	0	91	151	0	
Caltrans	92	669B	Slow vehicle lane improves (96S grf)(02S-88)		343	343	0	0	0	0	0	343	0	0	0	0	0	
Caltrans	101	658B	Aux lanes-SCL Co. line to Marsh Rd		1,535	1,535	0	0	0	0	0	0	0	53	1,482	0	0	
Caltrans	101	690A	Willow Rd interchange reconstruction		1,029	1,029	0	0	0	0	0	0	0	54	975	0	0	
Caltrans	101	700B	Aux lanes, 3rd Av-Millbrae Av (RTIP)		350	350	0	0	0	0	0	0	0	0	350	0	0	
Caltrans	101	700B	Aux lanes, 3rd Av-Millbrae Av (RTIP)		28,495	28,495	0	0	0	0	0	0	28,145	0	0	0	350	
MTC		2140	AB 3090 reimbursement (03-04 PPM)(02S-124)		47	47	0	0	0	0	0	0	47	0	0	0	0	
SM C/CAG		2140A	Planning, programming, and monitoring	Jul-05	49	49	0	0	0	0	0	0	49	0	0	0	0	
San Mateo City		2140D	3rd/4th St ped and streetscape	Jul-05	67	67	0	0	0	0	0	0	67	0	0	0	0	
				Oct-04	410	410	0	0	0	0	0	0	410	0	0	0	0	
			Prior Commitments (Not Part of 2006 STIP Target)		32,767	32,720	47	0	0	0	0	543	28,718	107	2,898	151	350	
Caltrans	101	658B	Aux lanes-SCL Co. line to Marsh Rd		-1,535	-1,535	0	0	0	0	0	0	0	-53	-1,482	0	0	
Caltrans	101	700B	Aux lanes, 3rd Av-Millbrae Av (RTIP)		1,535	1,535	0	0	0	0	0	0	1,535	0	0	0	0	
Caltrans	1	626	Devil's Slide tunnel (RTIP)		750	750	0	750	0	0	0	0	750	0	0	0	0	
Caltrans	92	669B	Slow vehicle lane improves (Incr)(02S-88)		7,759	7,759	0	0	0	0	7,759	0	5,340	0	0	0	2,419	
Caltrans	92	669B	Slow vehicle lane improves (96S grf)(02S-88)		4,781	4,781	0	0	0	0	4,781	0	4,781	0	0	0	0	
Caltrans	101	690A	Willow Rd interchange reconstruction, phase 1		9,021	9,021	0	9,021	0	0	0	0	7,617	0	0	0	1,404	
BART	loc	1035	SFO Airport Bicycle Trail (State only)	incr	20,046	20,046	0	20,046	0	0	0	0	16,366	0	0	0	3,680	
San Mateo CTA	loc	225G	RT 92 widening, curve correction	INCR	11,636	11,636	0	0	0	0	11,636	0	11,636	0	0	0	0	
MTC		2140	Planning, programming, and monitoring (02S-87)		262	262	0	49	50	54	54	0	262	0	0	0	0	
SM C/CAG		2140A	Planning, programming, and monitoring (02S-87)		464	464	0	67	67	110	110	0	464	0	0	0	0	
			Total Non-TE/PTA Proposed for Programming in 2006 STIP		56,839	56,839	0	116	2,237	29,981	164	24,341	534	50,337	-53	-1,482	0	7,503
			Highway/Road Reprogramming Target		51,275	51,275	2,375	20,127	21,770	6,045	958							
			Under (over) target		(5,564)	0	2,259	17,890	(8,211)	5,881	(23,383)							
			Cumulative under (over)			0	2,259	20,149	11,938	17,819								
San Mateo CTA	rail	1003G	Tifton and Poplar Av grade separations (02S-16)		9,103	9,103	0	9,103	0	0	0	0	9,103	0	0	0	0	
			Total PTA-eligible Proposed for Programming in 2006 STIP		9,103	9,103	0	9,103	0	0	0	0	9,103	0	0	0	0	
			PTA Programming, 2004 STIP		9,103	9,103	0	0	0	0	0	0	0	0	0	0	0	
			Under (over) 2004 STIP		0	0	9,103	(9,103)	0	0	0	0	0	0	0	0	0	
			Cumulative under (over) 2004 STIP		0	0	9,103	0	0	0	0	0	0	0	0	0	0	

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Agency		Rte	PPNO	Project	Voted	Total	Prior	Project Totals by Fiscal Year					Project Totals by Component																																				
								06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W sup	Con sup																															
MTC		res	2140C	TE reserve		7,073	0	0	2,646	1,836	1,579	1,012	0	7,073	0	0	0	0																															
		Total TE Proposed for Programming in 2006 STIP					7,073	0	0	2,646	1,836	1,579	1,012	0	7,073	0	0	0	0																														
				Enhancement Target		7,073		595	2,968	1,259	1,239	1,012																																					
				Under (over) target		0	0	595	322	(577)	(340)	0																																					
				Cumulative under (over)			0	595	917	340	0	0																																					
<p>Project Proposals Not Included in Staff Recommendation:</p> <table style="width: 100%; border: none;"> <tr> <td>Caltrans</td> <td>82</td> <td>645C</td> <td>Menlo Park-Millbrae, interconnect signals, phase 1</td> <td>NEW</td> <td>3,091</td> </tr> <tr> <td>Caltrans</td> <td>82</td> <td>645C</td> <td>Menlo Park-Millbrae, interconnect signals, phase 1</td> <td>NEW</td> <td>1,909</td> </tr> <tr> <td>Caltrans</td> <td>1</td> <td>632C</td> <td>Operational Improvs, Pacifica, Calera Pkwy</td> <td>NEW</td> <td>6900</td> </tr> <tr> <td>SM C/CAG</td> <td>loc</td> <td>2140E</td> <td>Countywide ITS improvements</td> <td>NEW</td> <td>1,977</td> </tr> <tr> <td>Caltrans</td> <td>101</td> <td>690A</td> <td>Willow Rd interchange reconstruction, phase 2</td> <td>NEW</td> <td>5,000</td> </tr> </table>																				Caltrans	82	645C	Menlo Park-Millbrae, interconnect signals, phase 1	NEW	3,091	Caltrans	82	645C	Menlo Park-Millbrae, interconnect signals, phase 1	NEW	1,909	Caltrans	1	632C	Operational Improvs, Pacifica, Calera Pkwy	NEW	6900	SM C/CAG	loc	2140E	Countywide ITS improvements	NEW	1,977	Caltrans	101	690A	Willow Rd interchange reconstruction, phase 2	NEW	5,000
Caltrans	82	645C	Menlo Park-Millbrae, interconnect signals, phase 1	NEW	3,091																																												
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CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Proposed New Non-TE Programming:	5,343
Minimum	0
Target	0
Maximum	23,447
Under (Over) Non-TE Target	(5,343)

Santa Clara

Agency	Rte	PNPO	Project	Voted	Total	Project Totals by Fiscal Year					Project Totals by Component						
						Prior	06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W Sup	Con Sup
SCVTA	debt	409C	GARVEE debt (Rt 880 Coleman)		50,700	14,124	7,315	7,315	7,315	7,315	7,316	0	50,700	0	0	0	0
SCVTA	debt	443N	GARVEE debt (Rt 87 HOV North)		27,505	7,662	3,969	3,969	3,968	3,969	3,969	0	27,505	0	0	0	0
SCVTA	debt	443S	GARVEE debt (Rt 87 HOV South)		31,645	8,816	4,566	4,566	4,566	4,566	4,566	0	31,645	0	0	0	0
SCVTA	debt		GARVEE debt service for 2011-12		15,851	0	0	0	0	15,851	0	0	15,851	0	0	0	0
Caltrans	152	Rt 152/156	interchange improvements (RTIP)(04S-43)		6,140	6,140	0	0	0	0	0	0	6,140	0	0	0	0
Caltrans	152	486D	Passing lanes, left turn lanes (96 grf)		540	540	0	0	0	0	0	540	0	0	0	0	0
MTC	cash	2144A	AB 3090 reimbursement (03-04 PPM)(02S-124)		346	346	0	0	0	0	0	0	346	0	0	0	0
MTC/SCVTA	cash	2255A	AB 3090 reimbursement (03-04 PPM)(02S-124)		861	0	0	0	0	0	0	0	861	0	0	0	0
MTC		2144	Planning, programming, and monitoring	Jul-05	29	29	0	0	0	0	0	0	29	0	0	0	0
MTC/SCVTA		2255	Planning, programming, and monitoring	Jul-05	229	229	0	0	0	0	0	0	229	0	0	0	0
Santa Clara	te	2255C	San Tomas Aquino Creek bike trail, reach 3		2,000	2,000	0	0	0	0	0	0	2,000	0	0	0	0
			Prior Commitments (Not Part of 2006 STIP Target)		135,846	39,540	15,848	15,850	15,849	15,849	31,702	540	135,306	0	0	0	0
Caltrans	87	2204F	Guadalupe, riparian habitat (corridor, grf)		1,000	0	250	0	0	0	750	0	1,000	0	0	0	0
Caltrans	87	2204G	Guadalupe landscaping/2204B (6/02)		1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	0
Caltrans	87	2204Y	Guadalupe landscaping/2204B (6/02)		3,236	0	0	0	3,236	0	0	0	3,236	0	0	0	0
Caltrans	101	468F	Rt 87-Tribble Rd, landscaping (RIP)(5-03 vote)		100	0	0	0	0	100	0	0	88	0	0	0	12
Caltrans	152	468D	Passing lanes, left turn lanes (96 grf)		11,365	0	0	0	11,365	0	0	965	10,400	0	0	0	0
Caltrans	237	418F	Rt 237/880 interchange, landscaping		1,336	0	0	0	1,336	0	0	0	1,026	0	0	0	310
Caltrans	280	503J	Soundwalls, Bird Av-Los Gatos Crk		3,944	0	0	99	298	3,547	0	3,050	99	298	0	497	0
Caltrans	680	521A	Soundwalls, Capitol Expwy-Mueller Av		3,860	0	0	87	383	3,390	80	2,667	87	383	4	639	0
Caltrans	680	B157D	Sund Grade SB HOV, phase 3 (RTIP)		8,308	0	0	8,308	0	0	0	0	6,763	0	0	1,545	0
Caltrans	880	408E	Soundwalls, Stevens Crk Bl-Rt 280		2,618	0	0	52	262	2,294	70	1,981	62	188	4	313	0
MTC		2144	Planning, programming, and monitoring		421	0	29	30	120	121	121	0	421	0	0	0	0
MTC/SCVTA		2255	Planning, programming, and monitoring		1,195	0	229	230	245	245	246	0	1,195	0	0	0	0
			Total Non-TE/PTA Proposed for Programming in 2006 STIP		38,383	0	508	260	8,921	18,246	10,448	1,115	32,827	248	869	8	3,316
			Highway/Road Reprogramming Target		33,040	0	0	0	21,549	11,491							
			Under (over) target		(5,343)	0	(508)	(260)	(8,921)	3,303	1,043						
			Cumulative under (over)			0	(508)	(768)	(9,689)	(6,386)	(5,343)						
Sunnyvale	te	2015B	Borregas Av bike bridges over Rts 101, 237 (04S-43)		3,700	0	3,700	0	0	0	0	0	3,700	0	0	0	0
MTC	res	2255B	TE reserve		10,949	0	0	2,484	2,842	3,372	2,251	0	10,949	0	0	0	0
			Total TE Proposed for Programming in 2006 STIP		14,649	0	3,700	2,484	2,842	3,372	2,251	0	14,649	0	0	0	0
			Enhancement Target		14,649	0	4,481	2,563	2,715	2,639	2,251						
			Under (over) target		0	0	781	79	(127)	(733)	0						
			Cumulative under (over)			0	781	860	733	0	0						

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Santa Clara																		
Agency	Rte	PPNO	Project	Voted	Total	Prior	Project Totals by Fiscal Year				Project Totals by Component							
							06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W sup	Con sup	
Project Proposals Not Included in Staff Recommendation: SCVTA repl 4854A AB 3090 replacement (Rt 25 widen)(02S-101)					1,700													

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Solano													
Agency	Rte	PPNO	Project	Voted	Total	Project Totals by Fiscal Year				Project Totals by Component			
						Prior	06-07	07-08	08-09	09-10	10-11	R/W	Const
Project Proposals Not Included in Staff Recommendation: Solano TA Vacaville loc 5301K Loc rds north of Rt 80/680/12 (TCRP #25)(04S-44) loc 5301D Rt 80 aux lane, Rt 505-Monte Vista ADD 5,000 NEW 1,000													

CTC STAFF RECOMMENDATION FROM COUNTY SHARE FOR 2006 STIP

Does Not Include STIP Interregional Share Funding (See Separate Listing)
(\$1,000's)

Proposed New Non-TE Programming:	10,762
Minimum	0
Target	0
Maximum	2,936
Under (Over) Non-TE Target	(10,762)

Sonoma

Agency	Rte	PPNO	Project	Voted	Total	Project Totals by Fiscal Year					Project Totals by Component						
						Prior	06-07	07-08	08-09	09-10	10-11	R/W	Const	E & P	PS&E	R/W Sup	Con Sup
Caltrans	101	789A	HOV lanes, Rt 12-Steele Lane (04S-42)*	Jul-05	56,747	56,747	0	0	0	0	0	2,090	37,629	1,600	9,928	800	4,700
MTC		2156	Planning, programming, and monitoring	Jul-05	41	41	0	0	0	0	0	0	41	0	0	0	0
MTC/SCTA		770E	Planning, programming, and monitoring	Jul-05	62	62	0	0	0	0	0	0	62	0	0	0	0
Caltrans	101	781E	HOV, Rohnert Park-Santa Rosa Av (02 STIP)		6,100	6,100	0	0	0	0	0	1,100	0	0	4,300	700	0
Caltrans	101	781E	HOV, Wilfred-Santa Rosa Av. (R/W, 96 grf)		1,200	1,200	0	0	0	0	0	1,200	0	0	0	0	0
Caltrans	101	789B	Steele Lane Interchange Improv (04S-42)*		2,820	2,820	0	0	0	0	0	27	0	1,343	1,343	107	0
Caltrans	101	789E	HOV Ins, College Av/8th #789A (split at 7-05 vote)		3,900	3,900	0	0	0	0	0	3,100	0	0	250	550	0
MTC	cash	2156A	AB 3090 reimbursement (03-04 PPM)(02S-124)		31	31	0	0	0	0	0	0	31	0	0	0	0
MTC/SCTA	cash	770F	AB 3090 reimbursement (03-04 PPM)(02S-124)		227	227	0	0	0	0	0	0	227	0	0	0	0
			Prior Commitments (Not Part of 2006 STIP Target)		71,128	70,870	258	0	0	0	0	7,517	37,990	2,943	15,821	2,157	4,700
Caltrans	101	789A	HOV lanes, Rt 12-Steele Lane (supplemental)*	Feb-06	10,123	10,123	0	0	0	0	0	0	10,123	0	0	0	0
Caltrans	101	775	HOV lanes, Petaluma-Rohnert Park, construction	ADD	36,403	0	0	0	36,403	0	0	0	31,403	0	0	0	5,000
Caltrans	101	360F	Novato-Petaluma, widen to 6 in fwy (RIP)(TCRP #18)	ADD	2,200	0	2,200	0	0	0	0	0	0	0	0	2,200	0
Caltrans	101	749A	HOV lanes, Steele Ln-Windsor, construction	ADD	5,000	0	5,000	0	0	0	0	0	500	0	0	0	4,500
Caltrans	101	781E	HOV, Rohnert Park-Santa Rosa Av (02 STIP)		10,000	0	0	10,000	0	0	0	0	5,000	0	0	0	5,000
Caltrans	101	781N	Landscaping, Wilfred-Rt 12 (grf)(781H,voted 6-00)		2,443	0	2,443	0	0	0	0	0	2,443	0	0	0	0
Caltrans	101	789F	HOV lanes, landscaping #789A (split at 7-05 vote)		2,430	0	2,430	0	0	0	2,430	0	1,980	20	200	30	200
Caltrans	101	789E	HOV Ins, College Av/8th #789A (split at 7-05 vote)		3,290	0	3,290	0	0	0	0	0	2,900	0	0	0	390
MTC		2156	Planning, programming, and monitoring		199	0	41	42	39	38	38	0	199	0	0	0	0
MTC/SCTA		770E	Planning, programming, and monitoring		297	0	0	62	78	78	79	0	297	0	0	0	0
			Total Non-TE/PTA Proposed for Programming in 2006 STIP		72,385	10,123	41	9,747	13,407	36,520	2,547	0	54,845	20	2,400	30	15,090
			Highway/Road Reprogramming Target		61,623		6,789	11,905	14,910	19,330	8,689						
			Under (over) target		(10,762)	(10,123)	6,748	2,158	1,503	(17,190)	6,142						
			Cumulative under (over)			(10,123)	(3,375)	(1,217)	286	(16,904)							
MTC	res	5156A	TE reserve		5,328	0	937	964	1,398	1,309	720	0	5,328	0	0	0	0
			Total TE Proposed for Programming in 2006 STIP		5,328	0	937	964	1,398	1,309	720	0	5,328	0	0	0	0
			Enhancement Target		5,328		937	1,298	1,458	915	720						
			Under (over) target		0	0	0	334	60	(394)	0						
			Cumulative under (over)			0	0	334	394	0	0						

No proposed projects excluded from the Staff Recommendation.

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DATE: April 17, 2006
TO: STA TAC
FROM: Elizabeth Richards, Director of Transit and Rideshare Services
RE: Intercity Transit Funding Agreement Proposal

Background:

The Solano Transportation Authority's (STA) I-80/I-680/I-780 Transit Corridor Study identified eight intercity bus routes in Solano County, some of which are subsidized by more than one jurisdiction. Cost-sharing methodologies for these routes vary. The Transit Corridor Study recommended developing an annual and multi-year funding agreement or Memorandum of Understanding (MOU) for intercity transit services as a part of the next steps following completion of the study.

Of the eight (8) intercity bus routes currently in service, six (6) had subsidy sharing arrangements among the participating jurisdictions. These subsidy-sharing arrangements were negotiated in agreements among the participants, some of which were documented and others were not. With the addition of Regional Measure 2 (RM 2) funded service, there is now a ninth (9) intercity transit route – Vallejo Transit Rt. 92, serving Solano County.

STA's coordination of the annual multi-agency Transportation Development Act (TDA) matrix and the State Transit Assistance Fund's (STAF) project funding for the county has clarified and simplified the claims process locally and regionally. Having a coordinated multi-year, multi-agency funding strategy with predictability and some flexibility would help to further stabilize intercity transit service funding in Solano County.

Last year, STA conducted nationwide research and presented a summary of subsidy allocation factors and methodologies to the Transit Consortium. Three (3) subsidy-sharing options with various factors were presented to the transit operators and one was selected for further testing. This methodology included ridership and vehicle miles as the key factors. Data was to be collected from the transit operators to test the draft formula.

Discussion:

STA staff collected much of the data and began testing a variety of scenarios primarily using the two factors of ridership and vehicle miles. In late October, these initial scenarios were shared with the transit operators and other funding partners to review and discuss. Since that time a series of weekly meetings with the same participants (now referred to as the Intercity Transit Funding Working Group) have been held to review and refine the data that is input into the funding scenarios.

To determine the net cost of each intercity route, one of the key inputs is the total cost of each route. The Intercity Transit Funding (ITF) Working Group agreed to use the same methodology among operators to calculate and distribute costs among all routes. Upon

review of early data, the ITF Working Group expressed a shared concern that intercity transit service must be operated cost-effectively to reduce the burden to all the funding partners. To reduce costs to Intercity Transit Services, the transit operators explored options to coordinate and streamline services along parallel routes in the near-term and long-term. Proposed changes that are approved and implemented would in turn affect the route costs.

In addition, two additional cost-sharing scenario factors were agreed to be added: bus stops and ridership by boardings. Bus stop by jurisdictions served and ridership data was collected for this purpose as well as to assist in evaluating the productivity of routes.

The original purpose of the ITF Working Group was to develop a uniform methodology for shared funding of Intercity Transit Services. This has been complicated due to the issue of overall rising costs and potential service changes. To maintain the ITF Working Group's focus, principles were drafted. In addition, for the purpose of evaluating Intercity Transit Service changes on the basis of not only cost but also systemwide impacts, service parameters were also drafted. These were approved by the STA Board in March 2006 (see Attachment A and B for these documents).

There has been a common interest among all participants to move this process along and develop a consistent Intercity Transit Funding methodology and agreement. Nevertheless, each jurisdiction has specific issues to address. These issues are presented by jurisdiction in Attachment C.

Taking into account the various local issues, cost and revenue assumptions, service proposals and timelines, STA staff has developed set of draft comprehensive recommendations. This can also be found on Attachment C. This proposal for FY 2006-07 addresses the first two Principles for this effort: a near-term consistent cost-sharing methodology and coordinated service changes that can be marketing comprehensively. This proposal has been discussed with the ITF Group and is being presented to the Consortium and TAC this month for review and a recommendation of approval to the STA Board.

To address the third principle concerning long-term cost-sharing issues, a similar effort will need to be continued into FY 2006-07. With additional time, comprehensive and consistent data can be collected, particularly ridership data. Evaluation of service changes can be considered and a more refined cost-sharing methodology can be tested and reviewed for a long-term agreement with a target date of completion for FY2007-08.

Recommendation:

Recommend that the STA Board approve the following:

1. The recommendations outlined in Attachment C.
2. Authorize the Executive Director to develop an Intercity Transit Funding agreement based on the recommendations outlined in Attachment C.

Attachments:

- A. Proposed ITF Working Group Guiding Principles
- B. Proposed Intercity Transit Service Route Analysis Evaluation Parameters
- C. Summary of Draft Intercity Transit Funding Proposal
(To be provided under separate cover.)

INTERCITY TRANSIT FUNDING

Guiding Principles

Principle 1:

To provide certainty to intercity transit operators and funding partners, establish a consistent method and an agreement for sharing subsidies for all intercity routes by Solano transit operators for FY 2006-07 and future years based on a consensus of the participating jurisdictions.

Principle 2:

To focus limited financial resources and deliver productive intercity transit service as soon as possible, develop a cost effective and affordable revised route structure that will; 1) be implemented with the new subsidy sharing agreement; 2) meet the policy/coverage requirements agreed upon; 3) be marketed jointly.

Principle 3:

To focus limited financial resources and deliver productive intercity transit service an on-going basis while meeting the policy/coverage requirements agreed upon, develop strategies to consistently evaluate, modify, and market intercity transit services after the intercity subsidy sharing agreement is implemented.

INTERCITY TRANSIT SERVICE

Service Plan Review

Potential Route Analysis Evaluation Parameters

Productive Measures

- Farebox recovery ratio
- Cost per vehicle service hour
- Cost per vehicle mile
- Cost per passenger trip
- Passengers per vehicle service hour

Policy/Coverage Requirements

- Provides connectivity between cities
- Provides regional transit connections
- Meets Unmet Transit Needs
- Minimize stops in each city
- User friendly



DATE: April 17, 2006
TO: STA TAC
FROM: Elizabeth Richards, Director of Transit and Rideshare Services
RE: State Transit Assistance Funds (STAF) Proposed Funding Plan
for FY 2006-07

Background:

The Transportation Development Act (TDA) of 1971 established two sources of funds that provide support for public transportation services statewide – the Local Transportation Fund (LTF) and the Public Transportation Account (PTA). Solano County receives TDA funds through the LTF and State Transit Assistance Funds (STAF) through the PTA. State law specifies that STAF funds are to be used to provide financial assistance for public transportation, including funding for transit planning, operations and capital acquisition projects.

Discussion:

Solano County has typically received approximately \$400,000 - \$500,000 per fiscal year in Northern County STAF funds. STAF funds have been used for a wide range of activities, including providing matching funds for the purchase of buses, funding several countywide and local transit studies, funding transit marketing activities, covering new bus purchase shortfalls when the need arises, funding intercity transit operations on a short-term or transitional basis, and supporting STA transportation planning efforts.

For FY 2006-07 there is an increase in STAF funds available in total. The new revenue estimate increased by over \$100,000 to \$662,895. A further increase is from a Prop. 42 allocation received in the middle of FY 2005-06 in the amount of \$259,510; this was not programmed and is included in the carryover for FY 2006-07. Beyond the new Prop. 42 revenue, there is also a larger carryover than had been anticipated. STA staff has worked with MTC staff to refine the carryover amount to identify any locally programmed funds that were not yet claimed are accounted for. In total, there is an estimated \$1,175, 475 in STAF funds for programming in FY 2006-07.

Annually, member agencies, through their Intercity Transit Consortium member, and STA staff submit candidate projects/programs for STAF funding for both the Northern Counties and the Regional Paratransit. Last month, this item was presented to the Consortium and TAC and input was sought from local jurisdictions on projects to fund with the remaining STAF funds. At that time it was noted that the FY 2005-06 Prop. 42 increase is a one-time increase and project applicants should not consider funding on-going projects with these funds.

STA staff's preliminary recommendation was, and remains, that the STAF funds primarily be directed toward transitional funding to support local transit operators taking on new routes as part of the Intercity Transit Funding Agreement. In FY 2005-06 only \$150,000 was directed toward that effort and much more is anticipated to be needed. To also support that effort, a countywide transit ridership survey is recommended to be funded as well as an intercity assessment of transit operating costs. This approach has also been discussed and approved by the Intercity Transit Funding Group. No other new requests for STAF funds have been received. Attached is the draft project list for FY 2006-07 (Attachment A) and preliminary draft project list for FY 2007-08 (Attachment B).

For Regional Paratransit STAF funds, the estimates are also higher than previously projected. There is a total of \$249,000 available for programming. Attachment A includes proposed allocations for these funds allowing for reserve. Attachment B has a similar list for FY 2007-08 as a preliminary list of paratransit projects for FY 2007-08.

Recommendation:

Recommend the STA Board approve the FY 2006-07 STAF project list and draft FY 2007-08 STAF project list for Northern County and Regional Paratransit STAF population-based funds.

Attachments:

- A. Draft initial FY 2006-07 STAF project list
- B. Preliminary FY 2007-08 STAF project list

DRAFT
State Transit Assistance Funds Program
Allocation for FY 2006-07

NORTHERN COUNTIES STAF

<u>Revenue Estimate</u> ¹	<u>FY 2006-07</u>
Projected FY 2005-06 Carryover ²	\$ 512,579
FY 2006-07 STAF Estimate	\$ 662,895
Total:	\$ 1,175,474

Projects/Programs

STA Transit Planning & Studies	\$ 110,000
SolanoLinks Marketing	\$ 113,000
Dixon Medical Shuttle ³	\$ 10,000
Dixon Area Low Income Subsidized Taxi Program ⁴	\$ 10,000
Lifeline Program Administration	\$ 15,000
Lifeline Project Match ⁵	\$ 54,000
Fairfield Transit Study ⁶	\$ 60,000
Expenditure Plan/Implementation Plan	\$ 38,000
Intercity Transit Operations Assistance	\$ 400,000
Countywide Transit Ridership Survey	\$ 100,000
Countywide Transit Finance Assessment	\$ 60,000
Transit Consolidation Study	\$ 40,000
TOTAL:	\$ 1,010,000

Balance: \$ 165,474

REGIONAL PARATRANSIT

<u>Revenue Estimates</u> ¹	<u>FY 2006-07</u>
Projected FY 2005-06 Carryover	\$ 65,217
FY 2006-07 STAF Estimate	\$ 183,822
Total:	\$ 249,039

Projects/Programs

Vallejo Paratransit Operations	\$ 88,000
Sol Paratransit Assessment Implementation	\$ 40,000
Sol Paratransit Vehicles Improvements	\$ 35,000
Paratransit Coordination, PCC	\$ 40,000
TOTAL:	\$ 203,000

Balance \$ 46,039

¹ MTC Feb. 06 Estimate

² Includes Prop. 42 increment, interest, unclaimed projects, higher FY 2006 rev est.

³ Yr. 3 of 3 yr. Funding

⁴ 3rd yr. of match for MTC LIFT 3-yr. project grant

⁵ Includes \$27,000 unclaimed, unallocated & carried over from FY 2005-06

⁶ Approved in FY2005-06, unclaimed, unallocated & carried over from FY2005-06

PRELIMINARY
State Transit Assistance Funds Program
Allocation for FY 2007-08

NORTHERN COUNTIES STAF

<u>Revenue Estimates</u>	<u>FY 2007-08</u>
Projected FY 2005-06 Carryover	\$ 165,474
FY 2006-07 STAF Estimate ¹	\$ 662,895
Total:	\$ 828,369

<u>Projects/Programs</u>	
Transit Planning & Studies	\$ 115,000
SolanoLinks Marketing	\$ 113,000
Lifeline Program Administration	\$ 15,000
Lifeline Project Match	\$ 30,000
Intercity Transit Operations Assistance	\$ 200,000
Intercity Transit Capital Match Program	\$ 100,000
Intercity Operations Analysis Support	\$ 75,000
TOTAL:	\$ 648,000
Balance	\$ 180,369

REGIONAL PARATRANSIT

<u>Revenue Estimates</u>	<u>FY 2007-08</u>
Projected FY 2005-06 Carryover ¹	\$ 46,039
FY 2006-07 STAF Estimate	\$ 183,822
Total:	\$ 29,861

<u>Projects/Programs</u>	
Vallejo Paratransit Operations	\$ 88,000
Sol Paratransit Operations	\$ 40,000
Sol Paratransit Vehicles Improvement Fund	\$ 35,000
Paratransit Coordination, PCC	\$ 40,000
TOTAL:	\$ 203,000
Balance:	\$ 26,861

¹ Assumes same STAF as FY 2006-07 without Prop. 42 funds.



DATE: April 18, 2006
TO: STA TAC
FROM: Elizabeth Richards, Director of Transit and Rideshare Services
SUBJECT: State Transit Assistance Funding (STAF) and Proposition 42 Transit Funding Policy Impact

Background:

The Transportation Development Act (TDA) of 1971 established two sources of funds that provide support for public transportation services statewide – the Local Transportation Fund (LTF) and the Public Transportation Account (PTA). Solano County receives TDA funds through the LTF and State Transit Assistance Funds (STAF) through the PTA. STAF funds are generated as a percentage of sales tax. 50% of the funds are distributed to transit operators based on qualifying revenues. 50% of the funding is distributed to the region based on each region's relative share of the state-wide population. These population-based STAF funds flow through MTC for distribution and changes on how those funds will be distributed are under discussion.

Regional policy directs that the STAF funds be apportioned in a number of ways. In the Bay Area, there has been a Northern Counties STAF apportionment. From that apportionment Solano receives approximately \$500,000 a year. Each year, the Solano Transportation Authority (STA) has worked with local transit operators each year to distribute these annual funds. STAF funds have been used to provide financial assistance for public transportation, including funding for transit planning, operations, marketing, and capital acquisition projects.

There is also a Regional Paratransit apportionment which is distributed to each county. For Solano, this amount has been approximately \$150,000 and has helped support the various paratransit operations in Solano County.

Vallejo Transit also receives STAF funds directly as a regional small operator.

MTC also retains some of the STAF funds for regional coordination activities.

Proposition 42 provides an additional increment of STAF funding for both the revenue-based and population-based funds. In the middle of FY 2005-06 these funds were received for the first time and allocated according to existing MTC policy. This resulted in additional \$250,000 for Solano which is being programmed in FY 2006-07. MTC is proposing to change how future STAF funds in general and how STAF Prop 42 generated STAF funds specifically will be allocated.

Discussion:

As part of the Regional Transportation Plan (T-2030), MTC has already approved the use of Prop 42 STAF funding to be directed to fund two regional programs: Lifeline Transportation and TransLink. That leaves two years of Prop. 42 STAF funding under discussion (FY 2006-07 and FY 2007-08). Along with proposing how these funds will be allocated, MTC is proposing how STAF funds will be apportioned in general.

MTC's proposal (Attachment A) has three key elements.

1. The first issue is how the overall growth of STAF funds will be distributed; how much will be retained regionally and how much will be used for MTC's regional projects.
2. The second issue is how the funds will flow. Currently there are three primary funding allocations: Northern County, Small Operator (for the other five counties), and Regional Paratransit.
3. The third issue is how to direct the Prop 42 increment particularly in FY 2006-07 and FY 2007-08.

Concerning the first issue of how the growth of STAF funds is distributed, MTC is proposing to tie the increases in STAF for the Northern Counties and Small Operators to the Consumer Price Index (CPI). STAF is projected to grow faster than CPI. MTC's proposal is that the STAF increases above CPI would be retained by MTC to build a reserve fund for several purposes. The reserve would be used not only to meet CPI STAF increases in years that STAF fluctuations lower than a CPI increase, but also for region-wide coordination projects. For Solano and other counties projected to grow significantly, STAF growth is expected to be significant. Tying STAF growth to CPI will limit the funds available to Solano for transit services. Under current policy, MTC retains approximately two-thirds of the STAF funds for regional programs. STA staff proposes MTC maintain their current policy and continue to distribute the remaining one-third of the population-based STAF funds in proportion to each county's share of the region's population.

MTC proposes reducing the number of revenue streams for population-based STAF funds from three to one and tying all of these to the CPI as noted above. Currently, only Regional Paratransit apportionment is tied to CPI. Currently not all Solano transit operators are identified as Small Operators. In addition, much of the STAF funds currently allocated to Solano are used for coordination among all the local small operators that is accomplished at the Congestion Management Agency (CMA) level in conjunction with the local transit operators. This includes marketing, multi-jurisdiction transit planning and coordination. STA staff proposes supporting combining Regional Paratransit and Northern County STAF funds while retaining the Small Operator apportionments back to the Small Operators. However, this is not intended to imply support for tying the Northern County STAF fund increases to CPI.

FY 2005-06 was the first year Prop. 42 funds were directed to the STAF population-based Northern County fund. This amounted to over \$250,000 in additional funds for Solano. In the long-term, MTC policy adopted as part of the Transportation 2030 Plan directed that the Prop. 42 increment be directed to two regional projects: TransLink and Lifeline. This would be effective with the FY2008-09 funds allocation. Should the State

budget include a Prop 42 transfer in FY 2006-07 and FY 2007-08, the issue is how would these approximately \$6-\$7million be distributed each year. MTC is proposing to distribute FY 2006-07 STAF funds according to existing policy which STA staff supports. For FY 2007-08, MTC proposes to retain the Prop. 42 increment in full for regional programs such as implementation of the RM2 Transit Connectivity Study, the MTC Coordination program, etc. This would reduce the amount of funding available to Solano transit services. STA proposes that the FY2007-08 Prop. 42 increment be distributed according to existing policy as well.

Recommendation:

Recommend to the STA Board to authorize the STA Chair to sign a letter advocating the significant issues outlined on Attachment B concerning future population-based STAF funds distribution and the STAF Prop. 42 increment.

Attachments:

- A. MTC proposal with population-based STAF and Prop 42.
- B. STA Significant Issues with MTC proposal for Prop 42 population-based STAF

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METROPOLITAN
TRANSPORTATION
COMMISSION

Joseph P. Bort MetroCenter
101 Eighth Street
Oakland, CA 94607-4700
TEL 510.817.5700
TDD/TTY 510.817.5769
FAX 510.817.5848
E-MAIL info@mtc.ca.gov
WEB www.mtc.ca.gov

Memorandum

TO: Partnership Technical Advisory Committee

DATE: April 17, 2006

FR: Alix Bockelman

RE: STA Population-Based Policy

Background

The statewide State Transit Assistance (STA) fund is distributed as follows:

- 50% of the funding is distributed to transit operators on the basis of qualifying revenues. Qualifying revenues are essentially locally generated revenues (fares, sales taxes, property taxes, etc.). Each operator's proportional share of total statewide qualifying revenues determines that operator's percentage of the statewide fund.
- 50% of the funding is distributed to the regions based on each region's relative share of the statewide population.

Because of the local resources devoted to transit in the Bay Area, our region receives more revenue-based than population-based funds. In the current fiscal year, for example, the revenue-based amount is \$38.2 million while the population-based amount is \$13.3 million.

Current MTC Policy Governing the Distribution of the Population-Based Funds

The distribution of the population-based funds in the Bay Area is at MTC's discretion. MTC adopted a policy in 1991 that defines this distribution:

- *Northern Counties:* Apportioned to each of the four counties (Marin, Sonoma, Solano excluding Vallejo, and Napa) in proportion to each county's share of the region's population.
- *Small Operators:* Apportioned to the small operator service areas to reflect the relative population of the service area compared to the population of the southern five counties (Small ops include CCCTA, ECCTA, LAVTA, Union City, WestCAT, and Vallejo).
- *Regional Paratransit Program:* Apportioned base amount with an annual consumer price index (CPI) adjustment to each of the nine counties in proportion to each county's share of the region's transportation disabled population as determined by the 1990 Regional Paratransit Plan. The funds are to be used only for services to meet requirements of the Americans with Disabilities Act.
- *MTC Regional Coordination Program:* The balance of Population Based funds are available for regional coordination activities, such as the implementation of TransLink®.

In FY 2005-06 and proposed in FY 2006-07, Proposition 42 provides an additional increment of STA funding in both the revenue-based and population-based funds. There is projected to be an additional increase in this Proposition 42 increment in FY 2008-09 when the TCRP project obligations are supposed to be satisfied, the funds are distributed 40% to the STIP, 40% to Streets and Road, and 20% to the Public Transportation Account – half of which flows to STA.

MTC's Transportation 2030 Plan directed the population-based increment starting in FY 2008-09 for the Lifeline and TransLink® programs.

In the current fiscal year, the Population-Based Proposition 42 increment was distributed based on the current policy. The FY 2006-07 Fund Estimate held this increment in reserve pending a review of the STA Population-Based distribution policy. This was prompted by a concern that, if the Northern County and Small operators increased service based on the Proposition 42 bump, it could not be sustained in FY 2008-09 when this increment was shifted to the Transportation 2030 commitments.

It also prompted a look at the overall STA Population-Based distribution policy, given the funding changes in the past 15 years, and additional coordination needs identified in the recently adopted Transit Connectivity Plan. Further, the Commission is holding a workshop in May that will examine transit efficiency, consolidation, and coordination opportunities. The STA Population-Based funding is the region's discretionary transit funding to address any policy objectives that may result from this workshop and subsequent work with the region's transit agencies.

Proposed Long-Term STA Population-Based Policy

We are proposing the following changes to the STA population-based distribution policy beginning in FY 2007-08.

1. Annual change for the Northern County and Small Operator funds would be based on CPI using FY 2005-06 as the base year. The CPI adjustment is the same method used for the Regional Paratransit fund. This would give more funding stability to these operators by eliminating potentially large annual fluctuations. This would facilitate service planning for routes dependent on this funding.

Since long-term STA growth is expected to exceed the CPI, it would also provide an increment of additional funding for coordination projects in these areas and region-wide. Under the proposal, the MTC Coordination Program would assume the risk for fluctuations in STA revenues, to ensure that the CPI adjustments for the Northern Counties and Small Operator elements can be met in any given year. Therefore, staff would propose that a reserve be created to ensure continuity of the regional services should funding levels experience a sudden decrease. The prudent amount for the reserve is still being evaluated.

2. Merge the Northern County, Small Operator, and Regional Paratransit funds into one fund and apportion this by transit operator. Since all three funds would now have a common CPI growth factor, this gives MTC the opportunity to simplify the allocation process, and also provides the operators more flexibility in the use of these funds. The base amounts for each operator in the current fiscal year would establish the initial apportionment, and the amount would grow by CPI. Since the FY 2006-07 Fund Estimate was already adopted, the first year using this new method would be FY 2007-08.

3. Phase out the interim Proposition 42 increment (FY's 06-08) for the Northern County and Small Operators by distributing the Proposition 42 increment for FY 2006-07 using the existing policy, and eliminating the distribution of this increment to the Northern Counties and Small Operators in FY 2007-08, should the state budget include a Proposition 42 transfer. Incorporate the Transportation 2030 commitment starting in FY 2008-09 to direct the Population-Based Proposition 42 increment to the Lifeline Program and TransLink®.

Attachment 1 illustrates the proposed policy, based on assumed STA funding levels. The assumption for CPI for 2008 and beyond is 3%; however, for purposes of calculating annual funding levels in the Fund Estimate, the actual CPI change from the immediate past year is proposed to be used. The assumption for fuel prices and consumption are based on Caltrans Travel Trends, and result in roughly a 5.5% annual growth in STA revenues. The amounts for each jurisdiction, therefore, are estimates only and subject to refinement.

Proposal for Pre-FY 2008-09 Proposition 42 Increment

As noted above, MTC has had several years of Proposition 42 transfers without a specific policy for the distribution of the funds. This has resulted in \$4 million from FY 2005-06 and \$7 million for FY 2006-07 being held in reserve. The amount from FY 2005-06 is the amount that would have accrued to the MTC Coordination program since the Northern Counties and Small Operators received their formula distributions based on the 1991 STA Population-Based policy.

As you will recall, the Proposition 42 increment was initially expected to fund the start-up of Express Bus services for a five-year period. Given the lack of predictability of the Proposition 42 fund source, MTC directed some CMAQ funds as well as RM2 funds to backfill this commitment. There is still a remaining commitment, however, for Samtrans and LAVTA that will need to be satisfied through STA funding. This commitment to Express Bus of roughly \$2.2 million is proposed to be met through a combination of 1) the balance of Express Bus carryover funds after meeting the capital obligations and 2) the MTC Coordination Program or the Proposition 42 reserve.

Therefore, for FY 2006-07, MTC is proposing to distribute the Northern County and Small Operator funds by the original formula, or roughly \$2.4 million. This will leave roughly \$4.7 million in reserve for FY 2006-07, for a total of \$8.7 million in reserve for regional coordination projects/new initiatives. In addition, for this proposal, any transfer of Prop 42 for FY 2008 would augment the reserve for regional coordination projects/new initiatives, as discussed below. Attachment 2 illustrates the proposed change to distribute Proposition 42 to the Northern Counties and Small Operators within the format of the FY 2006-07 Fund Estimate.

Among the key areas of focus for the Commission is transit connectivity. As part of the recommendation to the April Planning Committee, staff has developed preliminary transit connectivity funding principles. This initial proposal is to fund the entire connectivity capital cost, and a portion of the estimate replacement/maintenance costs, with State Transit Assistance (STA) regional discretionary funds. The capital cost is estimated to be roughly \$9.6 million for wayfinding signage, transit information displays, and 511/Real-Time displays. The estimated annual regional cost of maintenance and replacement is roughly \$400,000.

Partnership Technical Advisory Committee
April 17, 2006
Page 4

Next Steps

The goal is to formulate a recommendation with PTAC by the May meeting to allow a proposal to move forward to the Partnership Board at its June meeting. Therefore, we are seeking comments and suggestions on the proposed policy.

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ATTACHMENT 1

Recommended Base Population-Based Policy - Projected Funding Level Summarized by Operator

Apporionment Jurisdictions	Population - Based Funds				Total FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Northern Counties	Small Operators	Regional Paratransit	Operator										
AC Transit	-	-	897,782	897,782		940,436	968,649	997,708	1,027,639	1,058,469	1,090,223	1,122,929	1,156,617	
CCCTA	-	936,882	1,116,505	1,116,505		1,169,551	1,204,637	1,240,776	1,277,999	1,316,339	1,355,830	1,396,505	1,438,400	
Dixon	28,000	-	28,000	28,000		29,330	30,210	31,116	32,050	33,011	34,002	35,022	36,073	
ECCTA	-	513,278	94,721	607,999		636,885	655,992	675,672	695,942	716,820	738,325	760,474	783,289	
Fairfield	109,845	-	109,845	109,845		115,064	118,516	122,071	125,733	129,505	133,390	137,392	141,514	
GGBHID	475,031	-	118,691	593,722		621,930	640,588	659,805	679,599	699,987	720,987	742,617	764,895	
LAVTA	-	359,074	44,541	403,615		422,791	435,474	448,538	461,995	475,854	490,130	504,834	519,979	
Muni	-	-	663,521	663,521		695,045	715,896	737,373	759,494	782,279	805,748	829,920	854,818	
NCPTA	249,895	-	63,363	313,258		328,141	337,985	348,124	358,568	369,325	380,405	391,817	403,571	
SamTrans	-	-	367,394	367,394		384,849	396,394	408,286	420,535	433,151	446,145	459,530	473,316	
Santa Rosa	295,140	-	63,667	358,807		375,854	387,130	398,743	410,706	423,027	435,718	448,789	462,253	
Sonoma County Transit	497,396	-	108,253	605,649		634,423	653,450	673,060	693,252	714,049	735,471	757,535	780,261	
Union City	-	136,121	58,915	195,036		204,302	210,431	216,744	223,247	229,944	236,842	243,948	251,266	
Vallejo	175,000	234,791	88,000	497,791		521,441	537,084	553,197	569,793	586,887	604,493	622,628	641,307	
VTA	-	-	761,201	761,201		797,366	821,287	845,925	871,303	897,442	924,365	952,096	980,659	
WestCAT	-	126,263	28,625	154,888		162,247	167,114	172,127	177,291	182,610	188,088	193,731	199,543	
Petaluma	85,483	-	23,051	108,534		113,690	117,101	120,614	124,233	127,960	131,798	135,752	139,825	
Unallocated Northern County	267,851	-	267,851	267,851		280,577	288,994	297,664	306,594	315,792	325,265	335,023	345,074	
Unallocated ParaTransit	-	-	47,574	47,574		49,834	51,329	52,869	54,455	56,089	57,772	59,505	61,290	
Projected Funds for Connectivity/New Initiatives						239,479	373,209	536,393	676,809	798,197	941,105	1,096,621	1,270,119	
MTC Coordination Program						5,928,962	6,355,408	6,844,623	7,294,174	7,711,561	8,176,588	8,671,909	9,208,248	
Total	2,183,641	2,306,409	3,608,922	13,309,949		14,652,195	15,466,884	16,381,431	17,241,410	18,058,299	18,952,690	19,898,576	20,912,315	

Distribution Based on Current Policy

Note:
 1. In the case that the operator is the sole claimant for the fund, revenue estimates in Res. 3727 are used. Otherwise, FY 2006 actual allocation numbers are used.
 2. Projection based on CPI of 1.7% for FY 2007, and projected annual factor of 3.0% thereafter.

J:\COMMITTEE\Partnership\Partnership TAC\ 2006 PTAC\ 06 Memos\04 April\Late Mailout\ [STA Attachment 1.xls] STA Pop by Operator

**ATTACHMENT 2 - PROPOSED REVISION TO THE FY 2006-07 FUND ESTIMATE
STATE TRANSIT ASSISTANCE
POPULATION-BASED FUNDS (PUC 99313)**

FY 2005-06 February Revenue Estimates FY 2005-06 Actual Revenue with Prop 42 FY 2005-06 Revenue Adjustment Due to Prop 42	9,959,888 11,369,492 1,409,604		FY 2005-06 Projected Carryover FY 2006-07 Base Funds FY 2006-07 Prop 42 Increment Total Funds Available		E=Sum(A:G) 6/30/06 Projected Carryover		F FY 2007 Revenue Estimate ³		G FY 2007 Prop 42 Increment		H=Sum(E:G) Total Available For Allocation
	A 6/30/05 Balance ¹	B FY 2004-06 Outstanding Commitments ²	C FY 2006 Revenue Estimate	D FY 2006 Prop 42 Increment	E=Sum(A:G) 6/30/06 Projected Carryover	F FY 2007 Revenue Estimate ³	G FY 2007 Prop 42 Increment	H=Sum(E:G) Total Available For Allocation			
Northern Counties											
Marin	4,279	(479,308)	475,030	219,766	219,767	557,094	250,356	1,027,217			
Napa	1	(180,000)	249,895	115,610	185,506	294,106	132,170	611,782			
Solano (less Vallejo)	407,025	(714,895)	560,939	259,510	512,579	662,895	297,903	1,473,377			
Sonoma	2	(878,019)	897,778	415,344	435,105	1,055,651	474,406	1,965,162			
SUBTOTAL	411,307	(2,252,222)	2,183,641	1,010,230	1,352,956	2,569,746	1,154,835	5,077,538			
Small Operators											
CCCTA	-	(928,693)	936,882	433,435	441,625	1,098,835	493,813	2,034,272			
ECCTA	370,428	(370,427)	513,278	237,461	750,740	612,494	275,253	1,638,487			
LAVTA	-	(356,037)	359,074	166,120	169,157	426,525	191,679	787,361			
Union City	90,477	(134,920)	136,121	62,974	154,653	159,235	71,560	385,447			
WestCAT	-	(125,061)	126,263	58,414	59,616	152,037	68,325	279,978			
Vallejo	11,014	(245,804)	234,791	108,623	108,624	273,047	122,707	504,378			
SUBTOTAL	471,919	(2,160,942)	2,306,409	1,067,028	1,684,414	2,722,173	1,223,336	5,629,923			
Regional Paratransit											
Alameda	29,503	(869,905)	840,405	-	3	854,692	-	854,694			
Contra Costa	-	(434,302)	434,301	-	(1)	441,685	-	441,684			
Marin	4,653	(101,680)	97,027	-	0	98,677	-	98,677			
Napa	-	(55,000)	63,363	-	8,363	64,440	-	72,803			
San Francisco	-	(663,521)	663,522	-	1	674,802	-	674,802			
San Mateo	1	(367,394)	367,394	-	1	373,640	-	373,641			
Santa Clara	-	(761,201)	761,201	-	(0)	774,141	-	774,141			
Solano	78,412	(193,944)	180,749	-	65,217	183,822	-	249,039			
Sonoma	15,675	(216,634)	200,960	-	1	204,376	-	204,377			
SUBTOTAL	128,244	(3,663,581)	3,608,922	-	73,585	3,670,274	-	3,743,859			
Regional Express Bus Program											
MTC Regional Coordination Program ⁴	20,046,362	(4,388,607)	5,210,977	-	20,868,732	6,696,004	-	27,564,736			
Prop. 42 Increment	-	-	-	4,080,401	4,080,401	-	-	4,658,571			
GRAND TOTAL	21,803,047	(12,465,352)	13,309,949	6,157,659	28,805,303	15,658,197	7,036,742	51,500,242			

1. Balance as of 6/30/05 is from MTC FY 2004-05 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, 2005, and FY 2005-06 allocations as of January 31, 2006.

3. The FY 2006-07 STA Fund Estimate is based on \$235.44 million in STA statewide as proposed in the Governor's FY 2006-07 budget, of which \$73 million is Prop 42 funds.

4. Committed to TransLink® and other MTC Customer Service projects.

**STAF Population-Based Allocations
STA Position on MTC Proposal**

1. Maintain current policy and direct all STAF population-based growth for North Counties and local operators to CMA and local operators entities and do not retain additional amount at the regional level.
2. Support future merging of Northern County and Regional Paratransit STAF population-based apportionments based on growth to CMA.
3. Maintain Small Operator apportionments of STAF population-based to Small Operators.
4. Distribute Prop. 42 increment in FY 2006-07 and FY 2007-08 using current MTC policy.
5. Request MTC fund Transit Connectivity program and other regional transit programs with Prop. 42 increment rather than STAF population-based growth.

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DATE: April 18, 2006
TO: STA TAC
FROM: Robert Guerrero, Associate Planner
RE: MTC Routine Accommodations of Bicyclist and Pedestrians in the Bay Area

Background:

Staff from the Metropolitan Transportation Commission (MTC) completed the Draft Routine Accommodation for Bicyclists and Pedestrians in the Bay Area report with nine recommendations for the MTC Commission to consider approving in either April or May 2006. MTC developed the report during the last several months as part of the Transportation 2030 Calls to Action to address non-motorized transportation needs. The report documents federal, state and regional policies that address the need to consider non-motorized transportation projects as part of the development of all transportation project types (i.e. highways, freeways, local streets and roads improvements). It discusses inconsistencies with policies and actual current planning processes and provides case studies exemplifying these issues.

Discussion:

Although MTC staff began to incorporate routine accommodations considerations policies as part of the newest Transportation Improvement Program (TIP) process, the report states that Caltrans does not have any specific guidelines for non-motorized facilities for developing Project Initiation Documents (PID) and Project Study Reports (PSR). This is relevant in that PID includes the purpose and need of a project and PSR's are the basis for a project's design and construction.

Furthermore, MTC staff interviewed transportation project managers from Congestion Management Agencies, Caltrans, county, transit agencies, and local agencies. Four out of the thirty-four project managers interviewed did not consider bicycle accommodations for their projects due to a misunderstanding that there were no bicycle projects planned for the project location when in fact there were plans developed. As a result, the projects completed by the four project managers did not consider bicycle options in the final design of their projects. Therefore, MTC concluded that these examples point to a need for more comprehensive policy for including routine accommodations as part of the project development process.

With the support of MTC's Bicycle Working Group, MTC staff created nine recommendations as specified in Attachment A to encourage greater levels of routine accommodation. The recommendations were identified under three specific categories:

- Project Planning and Design
- Project Funding and Review
- Training

STA staff has reviewed the proposed recommendations provided in the report and recommends support for MTC's overall effort.

However, MTC staff is recommending that TDA Article 3, Regional Bike/Ped, and TLC funds be restricted to be used only for improvements to existing sub-standard facilities that are not part of a roadway rehabilitation project, or in cases where the non-motorized costs exceed 15% (see recommendation #4 in Attachment A). MTC staff further recommended that the funding be restricted to not fund new non-motorized facilities that need to be built to mitigate roadway construction activities. While STA staff agrees that there is a need to further consider routine accommodations as part of project development, staff does not see the need to restrict potential bicycle and pedestrian funds to accomplish this goal. Additional restrictions on the use of these funding will only further limit the flexibility of the Solano Bicycle Advisory Committee (BAC) and Pedestrian Advisory Committee (PAC) in providing recommendations for bicycle and pedestrian facilities. Therefore, STA staff does not support this specific recommendation.

This item was brought to the March 29, 2006 TAC, but an action was delayed in order to have the MTC's Local Streets and Roads Committee discuss this item at their April 7, 2006 meeting. It was the TAC's intention to take the Local Streets and Roads Committee discussion in consideration when providing a recommendation to the STA Board. As a result of the Local Streets and Roads Committee discussions, STA staff has slightly revised the previous TAC recommendation to include supporting the Routine Accommodations recommendations if MTC is flexible with the restriction on the use of funds. There were a few other recommendations made by the committee which Mike Duncan, Fairfield Public Works Department and TAC representative to the Local Streets and Roads Committee, will summarize at the April 26, 2006 TAC meeting.

STA staff is also planning to bring this item to the Solano BAC and PAC at their April 20th and April 27th meetings, respectively, for additional comment. An update on any changes as a result of those meetings will be provided at the April 26th TAC meeting.

In a separate but related issue, the Congestion Management Agency (CMA) Directors discussed MTC's Routine Accommodations report and a separate proposal by MTC to delegate 100% of the Regional Bicycle/Pedestrian funds to the CMAs at their last meeting held on February 24, 2006. Solano County currently receives a total of 75% of the Regional Bicycle/ Pedestrian funds for local programming which is approximately \$1.4 million every four years. MTC's proposal would add an additional \$465,000 of funding to Solano County's share every four years starting in FY 2009-10. The CMA Directors agreed to support this new proposal in their attached letter to MTC; however, they did not support MTC's Routine Accommodations recommendation for restricting bicycle/pedestrian funding (see Attachment B).

Recommendation:

Forward the following recommendations to the STA Board:

1. Support MTC's recommendations for the Routine Accommodations of Bicyclists and Pedestrians if they either provide more flexibility or do not restrict the amount, percentage or use of potential bicycle and pedestrian project funding as stated in Recommendation number 4.
2. Support MTC's decision to delegate 100% of the allocation of Regional Bicycle/Pedestrian funds to the CMAs.

Attachments:

- A. MTC's Recommendations for Routine Accommodations of Bicyclists and Pedestrians in the Bay Area
- B. Bay Area CMA Directors Letter

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Routine Accommodation of Bicyclists and Pedestrians in the Bay Area

*Results from Interviews with Transportation Professionals and
Recommendations to Encourage Routine Accommodation*

DRAFT



**METROPOLITAN
TRANSPORTATION
COMMISSION**

Joseph P. Bort MetroCenter
101 Eighth Street
Oakland, CA 94607
TEL. 510.464.7700
TDD/TTY 510.464.7769
FAX 510.464.7848
E-MAIL info@mtc.ca.gov
WEB <http://www.mtc.ca.gov>

April, 2006

I. Executive Summary

One of the Calls to Action included in the Metropolitan Transportation Commission's (MTC) Transportation 2030 Plan calls for full consideration of the needs of non-motorized travelers during project development, design, construction, and rehabilitation. In part, the Call to Action says that:

...bicycle facilities and walkways must be considered, where appropriate, in conjunction with all new construction and reconstruction of transportation facilities.

This report evaluates how often these facilities are included in the design and construction of various transportation projects throughout the region based on interviews with project managers. It does not attempt to differentiate between different non-motorized improvements, such as bike lanes versus the shared-lane making (sharrow), or ladder crosswalks versus pedestrian refuge islands.

Based on the evaluation, this report makes nine recommendations for increasing the routine consideration of such facilities in the future. Recommendations include improving review and design strategies to ensure that transportation projects routinely accommodate bicycles and pedestrians.

The evaluation in this report is the result of a review of existing non-motorized policies, 35 interviews with transportation project managers and over 30 interviews with other bicycle and pedestrian public agency employees and non-motorized transportation advocates in the Bay Area. Of the 35 project managers interviewed, 21 of them referenced a bicycle and/or pedestrian planning document for the projects' planning. The report also includes three case studies.

The report's recommendations for MTC, Caltrans District 4, and cooperating agencies are listed below and sorted by category.

PROJECT PLANNING and DESIGN

1. Recommendation: Caltrans and MTC will make available routine accommodations reports, publications available on their respective websites.
2. Recommendation: Caltrans District 4 will maintain a database and share a list of ongoing Caltrans and local agency PIDs either quarterly or semi-annually at the District 4 Bicycle Advisory Committee to promote local non-motorized involvement.

FUNDING and REVIEW

3. Recommendation: MTC will continue to support the use of TDA funds for bicycle and pedestrian planning, with special focus on the development of new plans and the update of plans more than five years old.
4. Recommendation: MTC's fund programming policies shall ensure project sponsors consider the accommodation of non-motorized travelers consistent with Caltrans' Deputy Directive 64. Projects funded all or in part with regional discretionary funds must include bicycle and pedestrian facilities consistent with local, countywide, and regionally adopted plans or standards unless the cost of including those facilities would exceed 15 percent of the total project cost. those facilities exceed 15% of the total project cost.

TDA Article 3, Regional Bike/Ped, and TLC funds are available for roadway or transit projects where the costs of including non-motorized facilities in a project would exceed 15 percent of the total project or for improvements that are not part of a roadway or transit project.

5. Recommendation: TDA Article 3, Regional Bike/Ped, and TLC funds shall not be used to fund new non-motorized facilities that need to be built to mitigate roadway or transit construction activities.
6. Recommendation: MTC and Caltrans shall develop a model checklist to assist implementing agencies with the evaluation of non-motorized needs and opportunities associated with all types of transportation projects. The form is intended for use on projects at their earliest conception or design phase. Caltrans will consider requiring this form as part of the PID package for state highway projects and in the local assistance package.
7. Recommendation: Caltrans, CMAs and local agencies will provide an opportunity for public review of roadway or transit projects in their environmental and/or design stage to get input on pedestrian and/or bicycle facility needs related to the project. BPACs shall include members that understand the range of transportation needs of bicyclists and pedestrians consistent with MTC Resolution 875 and should include the disabled community's interests as well.
8. Recommendation: MTC and its partner agencies will monitor how the needs of non-motorized users of the transportation system are being addressed in the design and construction of transportation projects by auditing candidate TIP projects to track the success of these recommendations. Caltrans shall monitor select projects based on the

proposed checklist.

TRAINING

9. Recommendation: Caltrans and MTC will continue to promote and host project manager and designer training sessions to staff and local agencies to promote routine accommodation consistent with Deputy Directive 64.

Bay Area CMA Directors

March 1, 2006

RECEIVED

Steve Heminger
Executive Director, MTC
101 Eighth Street
Oakland, CA 94607-4700

MAR - 6 2006

SOLANO TRANSPORTATION
AUTHORITY

RE: Comments on "Routine Accommodation of Bicyclists and Pedestrians in the Bay Area" Recommendations

Dear Steve:

MTC staff reviewed the results and proposed recommendations from the "Routine Accommodation of Bicyclists and Pedestrians in the Bay Area" Study at our meeting of February 24th. MTC is to be commended for developing an inventorying of bike and pedestrian accommodation in the Bay Area. This should prove to be useful to MTC and the Counties.

MTC's recent draft Strategic Plan recommends there be increased delegation of the bicycle/pedestrian program to the CMA's. The study states, "While the Commission should continue to establish overall policy guidance and project selection criteria consistent with the adopted Bicycle and Pedestrian Program, it would be more efficient and cost-effective to delegate 100% of project selection to the CMA's rather than have two separate processes". The Directors agree with that concept of delegation in this area and would recommend that this be the recommended policy direction.

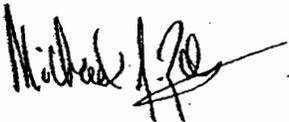
The current recommendations in the "Routine Accommodation Study" run counter to that concept. Draft recommendations would restrict the ability of counties and cities to implement the projects identified as key in their respective adopted bike plans rather than encourage them. Many of the recommendations from the study limit countywide flexibility in the use of TDA funding, require expenditures on projects not identified in local bike plans, recommend percentages on the allocation of sales tax expenditures counter to local ordinances, and define a prescriptive review process for local Bike Advisory Committees and project review. Therefore, these should not be included in the policy.

The CMA's are substantially engaged through comprehensive and well coordinated outreach in the development of bicycle/pedestrian programs and projects at the local level. These efforts have been very successful. There is not a need at this time for a prescriptive policy directing those efforts.

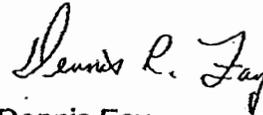
Bay Area CMA Directors

We strongly urge you to limit the policy direction to the delegation approach consistent with the Strategic Plan and look forward to additional discussion with MTC staff and Commissioners on this issue. Please call Mike Zdon at (707) 259-8634 if we can add any additional information.

Sincerely,



Mike Zdon, CMA Moderator
Napa County Transportation Planning Agency



Dennis Fay
Alameda County CMA



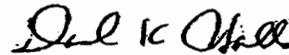
Robert K. McCleary
Contra Costa Transportation Authority



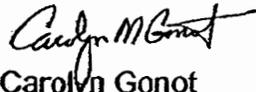
Rich Napier
San Mateo County CMA



Jose Luis Moscovich
San Francisco Transportation Authority



Daryl Halls
Solano Transportation Authority



Carolyn Gonot
Santa Clara Valley Transportation Authority



Dianne Steinhauser
Transportation Agency of Marin



Suzanne Wilford
Sonoma Transportation Authority

cc: Doug Johnson, MTC



DATE: April 17, 2006
TO: STA TAC
FROM: Jayne Bauer, Marketing and Legislative Program Manager
RE: Legislative Update – April 2006

Background:

Each year, STA staff monitors state and federal legislation that pertains directly to transportation and related issues.

Discussion:

State

SB 1812 (Attachment A) was introduced by Senator Runner. This bill would allow California to participate with four other states in a three-year federal pilot program which will ultimately speed delivery of needed transportation projects by 120-180 days without weakening environmental protection. The legislation would help Caltrans streamline the environmental review process through assumption of the Federal Highway Administration's (FHWA) responsibilities under the National Environmental Policy Act (NEPA).

Federal

Four STA Board members met with our legislative representatives in Washington, D.C. April 4-5, 2006 regarding the STA's transportation priorities for Federal Fiscal Year 2007. The meeting itinerary is included as Attachment B. A copy of the "STA April 2006 Fiscal Year 2007 Federal Appropriations Requests" is also included (Attachment C under separate enclosure) for your information.

Recommendation:

Forward a recommendation to the STA Board to adopt a support position on SB 1812 (Runner) pertaining to California's participation in a federal surface transportation project delivery pilot program.

Attachments:

- A. SB 1812 (Runner)
- B. Federal Legislative Meeting Itinerary
- C. STA April 2006 Fiscal Year 2007 Federal Appropriations Requests (under separate enclosure)

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AMENDED IN SENATE MARCH 28, 2006

SENATE BILL**No. 1812****Introduced by Senator Runner**

February 24, 2006

An act to add Section 820.1 to the Streets and Highways Code, relating to transportation.

LEGISLATIVE COUNSEL'S DIGEST

SB 1812, as amended, Runner. Department of Transportation: surface transportation project delivery pilot program.

Existing law gives the Department of Transportation full possession and control of state highways and associated property. Existing federal law requires the United States Secretary of Transportation to carry out a surface transportation project delivery pilot program, as specified. The Secretary is authorized to permit up to 5 states, including California, to participate in the program and California has agreed to that participation.

This bill would authorize the Director of Transportation to consent to the jurisdiction of the federal courts with regard to the compliance, discharge, or enforcement of the responsibilities assumed pursuant to the surface transportation project delivery pilot program, and would make related provisions.

Vote: majority. Appropriation: no. Fiscal committee: yes.
State-mandated local program: no.

The people of the State of California do enact as follows:

- 1 SECTION 1. Section 820.1 is added to the Streets and
- 2 Highways Code, to read:

1 820.1. (a) The director is authorized to consent to the
2 jurisdiction of the federal courts with regard to the compliance,
3 discharge, or enforcement of the responsibilities assumed by the
4 department pursuant to *Section 326 of, and* subsection (a) of
5 Section 327 of, Title 23 of the United States Code.

6 (b) Consent to the jurisdiction of the federal courts pursuant to
7 subdivision (a) shall constitute a waiver of the state's Eleventh
8 Amendment protection against lawsuits brought in federal court.
9 *The waiver, as applied to Section 326 of Title 23 of the United*
10 *States Code, shall expire at the end of three years if the*
11 *assumption of responsibilities is not renewed, or if the*
12 *assumption of responsibilities is terminated under subsection (d)*
13 *of Section 326 of Title 23 of the United States Code. The waiver,*
14 *as applied to subsection (a) of Section 327 of Title 23 of the*
15 *United States Code, shall expire upon termination of the*
16 program, or of the state's participation in the program, under
17 subsection (i) of Section 327 of Title 23 of the United States
18 Code, except that the waiver shall remain in effect for any
19 responsibility carried out by the state prior to that termination.

O



**SOLANO TRANSPORTATION AUTHORITY
FEDERAL LEGISLATIVE TRIP
WASHINGTON, D.C. MEETING ITINERARY
APRIL 4-5, 2006**

Tuesday, April 4	
11:00 a.m.	Chris Thompson, Legislative Assistant Office of Senator Dianne Feinstein
1:00 p.m.	Colton Campbell, Legislative Assistant Office of Representative Mike Thompson
2:00 p.m.	Jennifer Goldstein, Legislative Assistant Office of Representative Dan Lungren 2448 Rayburn House Office Building (202) 225-5716
3:00 p.m.	Justin Hamilton, Legislative Director Office of Representative George Miller
4:30 p.m.	Jim Tymon House Committee on Transportation and Infrastructure
Wednesday, April 5	
10:00 a.m.	Robert Herbert, Legislative Assistant Office of Senator Harry Reid
10:30 a.m.	Laurie Saroff, Legislative Assistant Office of Senator Barbara Boxer
11:15 a.m.	Paul Kidwell, Legislative Assistant Office of Representative Ellen Tauscher
1:30 p.m.	Local Media Calls by STA Board Members:
2:00 p.m.	Lara Levison Office of Minority Leader Nancy Pelosi

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**A copy of the
STA April 2006 Fiscal Year 2007
Federal Appropriations Requests
was provided to the TAC members
under separate enclosure.**

**You may obtain a copy of the
STA April 2006 Fiscal Year 2007
Federal Appropriations Requests
by visiting the STA website at:
<http://www.solanolinks.com/aboutsta.html>
or by contacting our office at
(707) 424-6075.**

Thank you.

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DATE: April 13, 2006
 TO: STA TAC
 FROM: Janet Adams, Director of Projects
 RE: Safety Improvements Proposed in the “Traffic Relief and Safety Plan for Solano County” – Measure H

Background:

On February 22, 2006, the Solano Transportation Improvement Authority (STIA) Board approved the “Traffic Relief and Safety Plan for Solano County” and companion Sales Tax Ordinance. The Plan had been endorsed by the requisite number of cities and the Solano County Board of Supervisors and the Sales Tax Ordinance was placed on the ballot by the Board of Supervisors and named “Measure H” by the Solano County Registrar of Voters. STIA staff has provided public information and presentations to various business and community groups describing the transportation projects contained in the “Traffic Relief and Safety Plan for Solano County.”

A key component of the Plan is to provide for transportation safety improvements within Solano County. Due to the Plan’s diverse transportation programs, these improvements can be made at every level; from highway safety improvements to safe routes to schools to transportation for our seniors and disabled.

Discussion:

If approved by 66.7% of Solano County voters on June 6, 2006, Measure H would generate an estimated \$1.57 billion in local funds for the transportation projects and programs identified in the “Traffic Relief and Safety Plan for Solano County” expenditure plan. The Plan identifies allocating the funds in the following manner:

	Program Name	Estimated Funding (millions)	%
A.	Highway Corridor Improvements and Safety Projects Provide congestion relief, operational enhancements, and safety improvements. <ul style="list-style-type: none"> • I-80/I-680/SR12 Interchange • I-80/I-680/SR12 Corridor Improvements and Safety • SR 12 Corridor and Safety Improvements: Jameson Canyon widening (designed in accordance with Caltrans Limited Access Highway Standards) and SR 12 East (I-80 to Rio Vista) • SR 113 Corridor Improvements and Safety (I-80 to SR 12) 	\$625	40%

B.	Maintenance and Repair of Local Streets and Roads Provide an annual allocation funds to each city and the County to maintain and rehabilitate local streets and roads.	\$315	20%
C.	Senior and Disabled Transit <ul style="list-style-type: none"> • Improve transit services for seniors and disabled persons • Fare discounts and improved intercity transit and paratransit • Expanded evening and weekend transit to medical facilities, shopping and senior centers 	\$115	7%
D.	Commuter Transit <ul style="list-style-type: none"> • New Commuter Rail Service (Solano County to Bay Area and Sacramento with connections to Benicia, Dixon, Fairfield/Vacaville, and Suisun City) • Expanded and/or New Express Bus Service on I-80/I-680/I780 and SR 12 Corridors (with connections to all Solano County Cities) • Expanded Vallejo Baylink Ferry Service 	\$190	12%
E.	Safety Projects and Safe Routes to Schools <ul style="list-style-type: none"> • Improve safe routes to schools • Signage, traffic lights, road intersection safety improvements • Railroad grade separations • Emergency repairs, protection and mitigation for transportation facilities caused by natural or man-made disasters such as flooding, earthquakes and acts of terrorism • Improving key bottlenecks for emergency vehicles driving during peak commute hours • Improving safe routes to transit adjacent to major transit stations 	\$155	10%
F.	Local Return-to-Source Projects Annual allocation of funds through fair share population formula for local transportation related projects as determined by each community to address local needs such as: <ul style="list-style-type: none"> • Additional local road rehabilitation and safety projects • Improving local interchanges • Pedestrian improvements for downtowns • Expanded local transit service • Building local transit centers • Other local transportation and safety projects • Projects funded under this category will be consistent with the goals, objectives and policies contained in the Transportation for Livable Communities (TLC) Plan and Programs of the Solano Transportation Authority and the Metropolitan Transportation Commission as determined by the Solano Transportation Authority. 	\$155	10%
G.	Administration	\$15	1%
	Total Estimated Revenues Available	\$1,570	100%

Each program of the Plan will provide a direct or indirect element for improving safety in Solano County. Attachment A provides examples of the improvements that will be made with the funding generated from the proposed Measure H.

Recommendation:

Informational.

Attachment:

- A. Safety Improvements Proposed in the “Traffic Relief and Safety Plan for Solano County” – Measure H

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**Example Safety Improvements Identified in STA Plans and Studies
eligible for funding proposed in the “Traffic Relief and Safety Plan” - Measure H**

Agency	Plans and Studies			
	Safe Routes to School (SR2S) Study (preliminary)	2005 Solano Travel Safety Plan intersections	2004 Solano Countywide Bicycle & Pedestrian Plans	Highway Corridor Studies
Benicia	Benicia High School Traffic Signal	#20, East 5 th / Military East	I-780 Overcrossing	I-780 Aux Lanes from 5 th St to 2 nd Street
Dixon	At-grade Railroad crossings	#51, First/ A Street	Dixon to Vacaville Bike Route	I-80 & West A interchange improvements
Fairfield	TBD	#1, Travis Blvd/North Texas	McGary Road	I-80 Aux Lanes from Travis to Air Base
Rio Vista	TBD	#34, SR12/Church	SR12 Bike/Ped Route	SR12 Safety Improvements
Suisun City	SR12/Marina Pedestrian Countdown Signals	#12, SR12/Marina Blvd	Marina Blvd Sidewalk Gap Closures	SR12 Safety Improvements
Vacaville	Radar Speed Signs	#32, Cliffside/ Peabody	Jepson Parkway Class I Bike/Ped Path	I-505/I-80 Weave Correction
Vallejo	Radar Speed Signs	#2, Broadway/Tennessee	Carquinez Bridge to Baylink Ferry route improvements	I-80 Redwood Ave Interchange Improvements
Solano County	Suisun Valley School Pedestrian improvements	#7, Suisun Valley/ Rockville Rd	Various Bridge Projects	SR12 West Jameson Canyon

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DATE: April 18, 2006
TO: STA TAC
FROM: Elizabeth Richards, Director of Transit and Rideshare Services
RE: FY 2006-07 Solano County Coordinated TDA Matrix Status

To be provided under separate cover.

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DATE: April 18, 2006
TO: STA TAC
FROM: Sam Shelton, Planning Assistant
RE: Safe Routes to Schools (SR2S) Study Update

Background:

The SR2S Program is intended to improve and enhance the safety of pedestrian and bicycle facilities and related infrastructures to provide safe passage around schools. Eligible projects will include capital improvement projects as well as education, enforcement and encouragement activities and programs that are incidental to the overall cost of the project, such as developing safety and health awareness materials and education programs

Over the next year, STA will be coordinating an extensive SR2S public input process. This effort will gather input from local agencies, school districts, and the public on existing and planned efforts, as well as other local safety needs and potential SR2S projects. The public input effort will target local city councils, Solano County school boards and institutions, the Solano County Board of Supervisors, the STA Board, SolanoLinks Transit Consortium, the STA Technical Advisory Committee (TAC), Bicycle Advisory Committee (BAC), Pedestrian Advisory Committee (PAC), and the Paratransit Coordinating Council (PCC).

The SR2S outreach process is split into three major phases:

- 1) City Council & School District Board presentations
- 2) Community Task Force meetings
- 3) City Council, School District Board, and STA Board adoption of the SR2S Study.

Phase 1: City Council & School District Board presentations

SR2S introduction presentations will be given to these groups to brief them on the STA's proposed Safe Routes to School Program. They will then be requested to make appointments to their local SR2S Community Task Forces. These initial presentations will be held from mid-April to early June 2006.

Phase 2: SR2S Community Task Force meetings

The STA will help facilitate public input meetings in coordination with Community Task Forces, each responsible for creating a local list of prioritized SR2S projects and program priorities. Members of each task force will include:

- City Council appointment
- School District Board appointment
- Police Department representative
- STA TAC local representative
- STA BAC local representative
- STA PAC local representative

STA will provide each task force with meeting materials such as summary handouts, maps, survey forms, and other outreach and marketing materials. Each local priority list will be

brought before their City Council and School District Board for a recommendation to adopt and for the STA Board to incorporate their list into STA's SR2S Study.

STA expects to coordinate with two to three SR2S Community Task Forces every three months, ending Phase 2 by about June 2007. (See Attachment A)

- September-November 2006
Benicia and Vacaville
- January-March 2007
Vallejo, Dixon, and Rio Vista
- April-June 2007
Fairfield/Suisun, Travis, and Solano Community College

Phase 3: SR2S Study Adoption

STA will complete the SR2S Study, including a Countywide SR2S Priority Projects List in the fall of 2007. Each of the STA Board's advisory committees will be asked to give a recommendation to the STA Board to adopt the study. The STA Board will be asked to approve the SR2S Study by the end of 2007.

SR2S Steering Committee

Before each Community Task Force can begin to list and prioritize their SR2S projects, they must have clear SR2S Goals, Objectives, and Criteria to follow. A SR2S Steering Committee, comprised of eight (8) members along with STA staff and Alta Planning + Design will help create these goals, objectives, and criteria.

The SR2S Steering Committee is proposed to be composed of:

- Two TAC appointed representatives (Appointed on March 29th)
- Two Police Department representatives
- Two Solano County Office of Education appointed representatives (Appointed on April 14th)
- STA BAC Chair
- STA PAC Chair

This committee will also help refine the Phase 2 public input process. The committee will recommend the SR2S Goals, Objectives, and Criteria to the STA TAC in May 2006. The STA TAC will recommend the goals, objectives, and criteria to the STA Board in June 2006.

Discussion:

The STA is currently building the SR2S Steering Committee in preparation for a tentatively scheduled meeting on May 11. On March 29, the TAC appointed two representatives to the SR2S Steering Committee, Gary Leach from the City of Vallejo and Charlie Beck from the City of Fairfield. On April 17, 2006, the STA attended a Solano County School Superintendents meeting to ask for SR2S Steering Committee appointments. Due to low attendance at the meeting, the superintendents asked that they be contacted later for volunteers. Police and fire chiefs countywide have been contacted to participate in the SR2S Steering Committee as well. One police representative, Lt. Craig Courtemanche, from Vacaville has volunteered to date.

The SR2S Phase I schedule included in the March TAC packet and the April STA Board packet for City Council meetings and School Board Meetings has changed due to scheduling constraints. Attachment A shows the currently scheduled meetings and the tentatively scheduled meetings. STA staff was unable to maintain the previously included schedule due to school spring vacations during the outreach scheduling process.

Recommendation:

Informational.

Attachments:

A. Current SR2S Public Input Schedule

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2006/2007 Solano Safe Routes to Schools Public Outreach Schedule (4-18-06)

Phase 1: City Council & School District Board presentations			
Date	City Council Meetings	School District Meetings	STA Meetings
2006		<i>(Tentative / Confirmed)</i>	
April			
12			STA Board SR2S Outreach Process presentation, 6:00 pm
14		Solano County Superintendents, 11:00 am	
19			
May			
2	Benicia, 7:00 pm		
3		<i>Solano Community College, 7:00 pm</i>	
4		<i>Benicia USD, 7:00 pm</i>	
9		<i>Travis USD, 5:00 pm</i>	
11			First SR2S Steering Committee
16		River Delta USD 7:30	
17		Vallejo USD, 5:00 pm	
18		Vacaville USD, 7:30 pm	
25		<i>Fairfield/Suisun USD, 7:00 pm</i>	
23	Vallejo, 7:00 pm		
30	County Board of Supervisors, 2:00 pm		
31			TAC recommends SR2S Goals, Objectives and Criteria to STA Board
June			
1	Rio Vista, 7:00 pm		
6	Fairfield, 7:00 pm		
8		<i>Dixon USD, 7:00 pm</i>	
13	Vacaville, 7:00 pm		
14			STA Board Adopts SR2S Goals, Objectives, and Criteria. (renew Alta's contract)
20	Suisun City, 7:00 pm		
27	Dixon, 7:00 pm		

June- August	City Councils appoint SR2S Community Task Force members	School Districts appoint SR2S Community Task Force members	STA Staff & Alta Planning + Design create meeting materials
<u>Phase 2: SR2S Community Task Force meetings</u>			
September, October, & November	<ul style="list-style-type: none"> • Benicia and Vacaville Public Outreach meetings • City Councils and School Boards adopt local priority lists 		
2007			
January, February, & March	<ul style="list-style-type: none"> • Vallejo, Dixon, and Rio Vista Outreach meetings • City Councils and School Boards adopt local priority lists 		
April, May, & June	<ul style="list-style-type: none"> • Fairfield/Suisun, Travis, and Solano Community College Public Outreach Meetings • City Councils and School Boards adopt local priority lists 		
July- August			STA Staff & Alta Planning + Design complete SR2S Study
<u>Phase 3: SR2S Study Adoption</u>			
September & October		Solano County Superintendents Adopt SR2S Study	STA advisory committees recommend study adoption
December			STA Board Adopts SR2S Study



DATE: April 18, 2006
TO: STA TAC
FROM: Sam Shelton, Assistant Project Manager
RE: Project Delivery Update

Background:

As the Congestion Management Agency for Solano County, the Solano Transportation Authority (STA) coordinates obligations and allocations of state and federal funds between local project sponsors, Caltrans, and the Metropolitan Transportation Commission (MTC). To aid in the delivery of locally sponsored projects, the STA continually updates the STA's Technical Advisory Committee (TAC) on changes to state and federal project delivery policies and reminds the TAC about upcoming project delivery deadlines.

Discussion:

There are two project delivery announcements for the TAC:

1. 2007 TIP Update
2. April 5, 2006 Finance Working Group Report / Federal Earmark Obligation Authority

1) 2007 TIP Development

The federally required Transportation Improvement Program, or TIP, is a comprehensive listing of all Bay Area transportation projects that receive federal funds or that are subject to a federally required action, such as a review for impacts on air quality.

The STA entered the 2007 TIP Amendments on April 10 into MTC's WebFMS system. STA staff would like to thank all of the TAC's project's staff for all the hard work they did to bring together the right data.

MTC will hold a 30-day review and comment period for the 2007 TIP and Air Quality Conformity Analysis starting May 26, 2006. The Commission will then approve the final 2007 TIP on July 26, 2006.

2) April 5, 2006 Finance Working Group Report / Federal Earmark Obligation Authority

Craig Goldblatt from MTC informed the Finance Working Group of the Obligation Authority (OA) limitations on Federal Earmarks in the SAFETEA-LU Bill. Currently, OA policy exists for fiscal years 2004-05 (85.55% of the earmarked amount) and 2005-06 (86.18% of the earmarked amount). The remaining fiscal years do not have an OA policy yet. MTC asked that 2007 TIP project entries allocate the entire amount of federal earmark funds available in those remaining fiscal years until an OA policy is set.

Recommendation:

Informational.

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DATE: April 17, 2006
TO: STA TAC
FROM: Dan Christians, Assistant Executive Director/Director of Planning
RE: I-80/Capitol Corridor Smarter Growth Study and Association of Bay Area Government (ABAG)'s Focusing Our Vision

Background:

The Metropolitan Transportation Commission (MTC), in partnership with the Solano Transportation Authority (STA) and the Sacramento Area Council of Governments (SACOG), was successful in obtaining a FY 2005-06 State Partnership Planning grant for \$300,000 to conduct a study entitled: "Smarter Growth Along the I-80 Capitol Corridor." The major goal of the study is to "maximize the effectiveness of transportation investments along the I-80/Capitol Corridor by better understanding and planning for future demand for jobs and housing in a way that minimizes traffic congestion and air pollution and maximizes travel in alternatives to single occupant vehicles."

In addition, the project is intended to have the added benefits of:

- Promoting a better understanding of the transportation and air quality impacts of smart growth planning for a heavily traveled corridor;
- Building a stronger link between local plans, interregional forecasts and smart growth planning;
- Facilitating the implementation of both region's smart growth visions;
- Coordinating future transportation investments and corridor planning;
- Improving growth forecasts for both regions; and
- Providing a model for interregional cooperation that could assist similar efforts statewide.

The major tasks of the study include the following:

- Task 1: Finalize Workscope, Budget and Schedule
- Task 2: Upgrade the Solano Napa Travel Demand Model (Phase 2 Transit)
- Task 3: Compile Interregional Demographic Forecasts and Smart Growth Scenarios
- Task 4: Comparison of Interregional Forecasts with Local Plans and Future Housing and Employment Market demands
- Task 5: Evaluate Transportation and Air Quality Impacts of interregional Projections and Smart Growth Forecasts for the Corridor
- Task 6: Lessons learned: Implications for Interregional Policy and planning policies

On March 18, 2006 an interview panel selected Economic and Planning Systems, including Cambridge Systematics as a sub-consultant, to conduct the "Assessment of the Transportation and Air Quality Impacts of Smart Growth in the I-80/Capitol Corridor."

The consultant will primarily be conducting the corridor market study and a goods movement analysis (Tasks 4a and 4c), and synthesizing the previous study tasks with the goal of developing a realistic and supportable assessment of future Corridor growth. Task 2 will be conducted by the STA. And the rest of the tasks will be conducted primarily MTC, ABAG and SACOG staff.

Discussion:

The overall purpose of the “The Smarter Growth along the I-80/Capitol Corridor” study is to:

- Compile the two region’s demographic forecasts and smart growth scenarios to compare and contrast key assumptions related to housing, employment, and travel growth trends;
- Compare the joint interregional projections with both local general plans along the corridor and the predicted future market demand for infill development, employment and transit-oriented housing;
- Evaluate the transportation investment and air quality impacts of the two region’s smart growth scenarios for the corridor; and
- Use the findings and analysis from the compiled interregional projections to define key policy implications for the corridor from both transportation and land use perspectives, and assisting in the upgrades of, or recommend changes for, statewide, regional and local models that cover the corridor.

The project will be guided by an interregional steering committee comprised of staff from the regional agencies, Caltrans, the air districts, and local governments along the corridor, along with representatives from economic, equity and environmental interests. Participating on behalf of Solano County business community and staff will be Mike Ammann, Solano EDC; Matt Walsh, County of Solano (Harry Englebright’s successor since that Harry is retiring in May); Scott Sexton, City of Vacaville; and Brian Miller, City of Fairfield. James Corless from MTC is coordinating the study. Dan Christians and Robert Guerrero from STA are members of the staff technical committee. The first steering committee meeting will be held on **Thursday, May 11, 2006 at 10:00 a.m.** at STA.

Concurrently being conducted by ABAG is the “Focusing Our Vision” planning process. The regional Vision calls for development that revitalizes cities and older suburbs, supports and enhances public transit, promotes walking and bicycling, and preserves open spaces and agricultural lands.”

The initial visioning process was developed a few years ago through the “Smart Growth strategy/Regional Livability Footprint Project.” At that time there was much concern by local agencies about methodology used and lack of overall support achieved in the development of the “footprint” for Solano County.

These new “Focusing Our Vision” visioning process will ultimately result in ABAG’s new Regional Housing Allocations formula (i.e. required every 6 ½ years by the state to increase the supply of affordable housing throughout the region) and Projections 2007 (i.e. 25 year projections for populations and jobs). Therefore STA, in our role as a facilitator for the MTC Transportation Planning and Land Use Solutions (T-PLUS) program, and our local agencies (who have to ultimately incorporate and plan for the housing allocations into their General Plan Housing Elements), will be monitoring the visioning process very closely.

It is STA staff's belief that the timing of the "Smarter Growth along the I-80/Capitol Corridor" will be useful in providing substantial local input on the updated Vision for Solano County, and to obtain more participation by local jurisdictions if the process is improved.

On April 26, 2006, the Solano County City Managers and the Solano County Planning Director's Group are being requested to appoint two members to serve on the ABAG Technical Advisory Committee that will be providing monthly input on the Vision during the next nine months.

Fiscal Impact:

None

Recommendation:

Informational.

Attachments:

- A. Scope of Work "The Smarter Growth along the I-80/Capitol Corridor" study
- B. Visioning Our Future Principles

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APPENDIX A

SCOPE OF WORK

SMARTER GROWTH ALONG THE I-80/CAPITOL CORRIDOR

All references to written deliverables in this scope of work include one draft and one final version, unless otherwise specified. All draft deliverables will be reviewed and commented on by the four partner agencies (MTC, SACOG, STA and ABAG) and Caltrans, and the selected consultant will be expected to incorporate these comments. Note that only Tasks 1, 4b, 4c, 5a, and 6a shall be performed by the selected consultant. The remaining tasks will be performed as part of the overall Caltrans Partnership Planning Grant by the four project partners. The details of the tasks are shown as part of this scope of work for the benefit of the consultant particularly in light of the close coordination that will be needed to perform the overall scope of work efficiently and effectively. The consultant will also be expected to reference and incorporate findings and data from tasks 2, 3, 4a and 5b that will be performed by the partner agencies.

The project will be guided by an interregional steering committee that will meet on a quarterly basis. The steering committee will be comprised of staff from the regional agencies, Caltrans, the air districts, and local governments along the corridor, along with representatives from economic, equity and environmental interests. The consultant will be expected to make presentations to, and receive input from, the interregional steering committee. The partner agencies will handle the logistics of scheduling and setting up the interregional steering committee meetings.

The services to be performed by the selected consultant consist of those requested by the Project Manager or a designated representative including, but not limited to, the following as contained in Tasks 1, 4b, 4c, 5a and 6a:

Task 1: Finalize Workscope, Budget & Schedule

The selected consultant shall work with the four project partners to finalize the consultant's project workscope, budget and schedule.

Deliverable 1: Revised workscope, budget & schedule

Task 2: Upgrade Solano Transportation Authority Travel Model

Solano County plays a critical role in the corridor and for this project in particular, yet the Solano Transportation Authority's travel model currently lacks the capacity to analyze any public transportation trips or any other travel by alternative modes. This task will provide a critical upgrade to the county's travel model in order to incorporate alternative modes of transportation.

APPENDIX A

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Deliverable 2: Revision to the transportation model used by the Solano Transportation Authority to better incorporate alternative modes of transportation (Performed by STA).

NOTE: Task 2 will be performed separately and will not be part of the selected consultant's scope of work. It is shown here for the benefit of the selected consultant.

Task 3: Compile Interregional Demographic Forecasts and Smart Growth Scenarios

A critical step in greater coordination is to identify and analyze potential inconsistencies in long-range population and employment forecasts between the two regions. Regional smart growth policies are a significant change to the modeling in each region and the implications to broader areas have not been examined. The new projections assume different patterns of development, investment, and amount of overall growth. The analysis will determine whether each region is appropriately forecasting future residential and job growth in the other region. Currently the two regions do not formally try to coordinate their forecasts. With the implementation of smart growth policies, this coordination is becoming more important. This task will also evaluate whether each region is using their neighbors' newly developed smart growth assumptions correctly.

Subtask 3a: The first proposed work product from this task will be a compilation and analysis of population and employment projections for Solano, Yolo, Sacramento, and Placer counties. This analysis will focus on each region's smart growth policy assumptions and the affect of those policy assumptions on issues like interregional commuting. Another component of this task will be a detailed examination of the impacts of implementing both regions' smart growth scenarios.

Subtask 3b: This task will also produce an interregional dialogue to coordinate assumptions and demographic and economic forecasts for the two regions. Technical meetings among staff will be used to explain and resolve differing economic and demographic assumptions. Participants will work together to exchange data on economics, demographics, land use, and infrastructure, providing the foundation for continued coordination on these issues.

Deliverable 3a: Analysis of interregional projections for population and employment emphasizing the impacts of smart growth policies and interregional commuting (Performed by ABAG and SACOG staff).

Deliverable 3b: Strategy to coordinate future demographic and employment projections and improve modeling of the I-80 corridor (Performed by ABAG and SACOG staff).

NOTE: Task 3 will be performed separately and will not be part of the selected consultant's scope of work. It is shown here for the benefit of the selected consultant.

Task 4: Comparison of Interregional Forecasts with Local Plans and Future Housing and Employment Market Demands

Subtask 4a: Once interregional projections have been analyzed, the next step will be to compare these forecasts with local land use plans and policies. This task will require the project staff to collect data from and consult with local government planning and economic development agencies. It will provide an important evaluation of existing development policies and any potential inconsistencies with each region's smart growth regional policies.

Data on land use potential and policies will be collected and coordinated between the two regions, and shared with local jurisdictions. Continued coordination will allow the regions to evaluate the relative success of their individual smart growth efforts, and make each region aware of future changes.

Subtask 4b: The selected consultant shall develop a housing and employment market demand study for the corridor. The study should provide a new look at the type of housing products and jobs that will be in demand throughout the interregional I-80/Capitol Corridor in the coming decades (using 2030 as a forecast year), with a particular emphasis on the potential market demand for higher density, infill housing and jobs that would be better suited for downtowns and transit-accessible locations. As part of subtask 4b, the consultant should reference and incorporate findings from work performed by the partner agencies in tasks 3 and subtask 4a.

Subtask 4c: The selected consultant shall perform an analysis of current and future truck traffic, goods movement and identify goods movement-supportive businesses in the corridor. This analysis shall include a detailed assessment of current and future local and long distance freight demand that will impact the I-80/Capitol Corridor, including a specific analysis of current and future demand generated from the Ports of Oakland and West Sacramento for both I-80 and the Capitol Corridor.

The selected consultant shall also assess how existing land use plans and future smart growth strategies oriented towards increased infill development in downtowns and around present and future passenger rail stations may impinge on the ability for these businesses to grow and estimate land needed to support future goods movement activities in the corridor. As part of the land use analysis in subtask 4c, the selected consultant should reference and incorporate findings from work performed by the partner agencies in tasks 3 and subtask 4a.

Deliverable 4a: Technical memorandum analyzing local land use plans relative to compiled interregional projections (Performed by ABAG and SACOG staff).

Deliverable 4b: Technical memorandum analyzing future housing and employment market demand for I-80/Capitol Corridor for Solano, Yolo, Sacramento and Placer counties.

Deliverable 4c: Technical memorandum analyzing truck traffic, goods movement issues and identifying corridorwide goods movement-supportive businesses and impact of existing, planned and forecast land uses.

NOTE: Deliverable 4a will be performed separately and will not be part of the selected consultant's scope of work. It is shown here for the benefit of the selected consultant.

Task 5: Evaluate Transportation and Air Quality Impacts of Interregional Projections and Smart Growth Forecasts for the Corridor

Subtask 5a: The selected consultant will make use of newly compiled interregional projections data for the corridor (being compiled as part of a separate and ongoing effort to develop a statewide interregional travel model) along with the housing and employment market demand study in order to develop several corridor-wide land use scenarios. The selected consultant shall develop at least three land use scenarios in close cooperation with the interregional steering committee and local planning staff, and will be geared towards testing the efficacy of smart growth principles and both regions' smart growth visions. Various land use scenarios will be developed for the corridor, including three based on (a) the compiled interregional demographic projections; (b) the build out of local general plans; and (c) the two regions' forecasts for the corridor based on the Bay Area's Smart Growth Vision and SACOG's Blueprint project.

The selected consultant shall analyze each of the interregional land use scenarios using the new statewide high speed rail model that should be completed by the spring of 2006. The analysis should measure each of the land use scenarios for impacts on commuting times, vehicle miles traveled, air quality, and the impacts on goods movement, public transportation, carpooling, ridesharing and other alternative travel options that are currently being developed along the I-80/Capitol Corridor. Among the key questions to be answered through this analysis: which of the scenarios most successfully reduces future traffic congestion, provides the least cost per transportation user benefit and boosts all forms of public transit ridership along the corridor? Which of the scenarios maximizes carpools, vanpools and ridesharing? What impacts do the different scenarios have on goods movement in the corridor? Which of the scenarios produces the least impacts on air quality? Is it possible to quantify impacts the different land use scenarios will have on both future public infrastructure expenditures and overall economic benefits for jurisdictions in the corridor?

As part of this subtask, the selected consultant should reference and incorporate findings from work performed by the partner agencies in tasks 3 and subtask 4a. The selected consultant should also analyze the results from any model runs performed under task 2 by the Solano Transportation Authority that may provide additional information on land use scenarios for Solano County and any related transportation impacts.

Subtask 5b: The data produced as a result of this effort will be shared through several roundtable dialogues. The first round will be with local government planning staff, followed by sessions with local elected officials.

Deliverable 5a: Technical memorandum analyzing at least three alternative land use scenarios for the I-80/Capitol Corridor in terms of the impact on both transportation and air quality, economic impact for corridor jurisdictions and the implications for planned transportation investments along the corridor.

Deliverable 5b: Two roundtable meetings with planning staff and local electeds to discuss the findings from Tasks 3-5 (Performed by MTC, SACOG, STA and ABAG staff).

NOTE: Deliverable 5b will be performed separately and will not be part of the selected consultant's scope of work. It is shown here for the benefit of the selected consultant.

Task 6: Lessons Learned: Implications for Interregional Policy and Planning Practices

Subtask 6a: The selected consultant shall develop findings generated from Tasks 3 through 5 – incorporating findings from tasks 2, 3, 4a and 5b performed by ABAG, SACOG, STA and MTC – and summarize and present them to the interregional steering committee for discussion. Among the key topics anticipated: (a) how to resolve inconsistencies between the two region’s demographic forecasts; (b) how to resolve inconsistencies between the compilation of the interregional corridor-wide projections with both the predicted market demand and the potential growth allowable under the build out of local general plans; (c) how to apply the findings from the land use scenarios (Task 5) to the planned transportation investments in the corridor; and (d) how to accommodate expanded goods movement activities.

Subtask 6b: The four partner agencies will develop recommendations to harmonize the transportation and demographic models—used by SACOG, ABAG, MTC and the Solano Transportation Authority—with the Caltrans statewide travel model and the intercity rail model. The partner agencies, in consultation with Caltrans, shall recommend changes to these models to better account for new demographic projections, jobs-housing balance, and the ability of changes in land use patterns to shift the travel modes for local non-work trips.

Deliverable 6a: Synthesis of lessons learned from tasks 3, 4, & 5, with major public policy implications highlighted and recommendations proposed.

Deliverable 6b: Analysis of existing modeling capabilities within existing planning agencies and recommendations for harmonizing transportation models to better reflect compiled interregional projections (Performed by MTC, SACOG, STA and ABAG staff).

NOTE: Deliverable 6b will be performed separately and will not be part of the selected consultant’s scope of work. It is shown here for the benefit of the selected consultant.

Principles of the Vision FOR USE IN NEGOTIATING PRIORITY DEVELOPMENT AREAS IN THE BAY AREA

The San Francisco Bay Area contains nine counties and over one hundred cities. These local governments are responsible for formulating local land-use plans and for regulating land development consistent with those plans.

There are also a number of region-wide agencies in Bay Area. Three of these, the Association of Bay Area Governments (ABAG), the Bay Area Air Quality Management District and the Metropolitan Transportation Commission (MTC) have joined together in a Joint Policy Committee (JPC) to work toward the refinement and achievement of a collective Vision for the entire Bay Area. The base Vision was developed through the Smart Growth Strategy/Regional Livability Footprint Project. The Project was done under the auspices of a multi-sector partnership—including representatives of government, private business and the voluntary sector—and involved the participation of thousands of citizens from throughout the region.

The regional Vision calls for development that revitalizes central cities and older suburbs, supports and enhances public transit, promotes walking and bicycling, and preserves open spaces and agricultural lands. The Vision seeks to revitalize the already-built environment and ensure that new development occurs in the most efficient manner possible. It aims to create more livable communities with sufficient housing for the region's workforce. The Vision attempts to minimize the impact of development on the environment and on natural resources, it tries to reduce the need for new and redundant public expenditures, and it works to ensure that all the region's residents—including those who are disadvantaged—benefit from the changes associated with growth.

The principles utilized in creating the Vision may assist local governments and region agencies in working together to build a more livable region composed of more livable communities. The principles provide a set of general qualities against which we may test our choices regarding where development occurs.

Regional Policy

The principles are based on explicit regional policy. The Preamble and Policies quoted in the box below have been adopted by the Association of Bay Area Governments (ABAG), the Bay Area Air Quality Management District (BAAQMD), the Bay Conservation and Development Commission (BCDC) and by the Metropolitan Transportation Commission (MTC).

Preamble

Current land-use patterns in the San Francisco Bay Area are putting intense pressure on the economic, environmental and social wellbeing of the Bay Area and of surrounding regions. The projected addition of over one million new residents and one million new jobs in the coming decades will further challenge our ability to sustain the high quality of life we enjoy today.

To help meet this challenge, the five regional agencies of the Bay Region—the Association of Bay Area Governments, Bay Area Air Quality Management District, Bay Conservation and Development Commission, Metropolitan Transportation Commission and the Regional Water Quality Control Board—along with the economy, environment and social equity caucuses of the Bay Area Alliance for Sustainable Communities, developed a set of Smart Growth policies.

The policies reflect the values articulated by workshop participants of the Smart Growth Strategy/Regional Livability Footprint Project and address Bay Area conditions. The policies are consistent with widely accepted notions of smart growth. They are meant to encourage meaningful participation from local governments, stakeholders and residents.

The policies provide a framework for decision-making on development patterns, housing, transportation, environment, infrastructure, governmental fiscal health and social equity that can lead us toward development of vibrant neighborhoods, preservation of open space, clean air and water, and enhanced mobility choices, while enhancing the Bay Area's relationship with surrounding regions.

Policies

Jobs/Housing Balance and Match

Improve the jobs/housing linkages through the development of housing in proximity to jobs, and both in proximity to public transportation. Increase the supply of affordable housing and support efforts to match job income and housing affordability levels.

Housing and Displacement

Improve existing housing and develop sufficient new housing to provide for the housing needs of the Bay Area community. Support efforts to improve housing affordability and limit the displacement of existing residents and businesses.

Social Justice and Equity

Improve conditions in disadvantaged neighborhoods, ensure environmental justice, and increase access to jobs, housing, and public services for all residents in the region.

Environmental, Natural Resource, Open Space and Agricultural Preservation

Protect and enhance open space, agricultural lands, other valued lands, watersheds and ecosystems throughout the region. Promote development patterns that protect and improve air quality. Protect and enhance the San Francisco Bay and Estuary.

Mobility, Livability and Transit Support

Enhance community livability by promoting in-fill, transit oriented and walkable communities, and compact development as appropriate. Develop multi-family housing, mixed-use development, and alternative transportation to improve opportunities for all members of the community.

Local and Regional Transportation Efficiencies

Promote opportunities for transit use and alternative modes of transportation including improved rail, bus, high occupancy (HOV) systems, and ferry services as well as enhanced walking and biking. Increase connectivity between and strengthen alternative modes of transportation, including improved rail, bus, ride share and ferry services as well as walking and biking. Promote investments that adequately maintain the existing transportation system and improve the efficiency of transportation infrastructure.

Infrastructure Investments

Improve and maintain existing infrastructure and support future investments that promote smart growth, including water and land recycling, brownfield clean-up and re-use, multi-use and school facilities, smart building codes, retention of historic character and resources, and educational improvements.

Local Government Fiscal Health

Improve the fiscal health of local government by promoting stable and secure revenue sources, reduced service provision costs through smart growth targeted infrastructure improvement, and state and regional sponsored fiscal incentives. Support cooperative efforts among local jurisdictions to address housing and commercial development, infrastructure costs, and provision of services.

Cooperation on Smart Growth Policies

Encourage local governments, stakeholders and other constituents in the Bay Area to cooperate in supporting actions consistent with the adopted Smart Growth policies. Forge cooperative relationships with governments and stakeholders in surrounding regions to support actions that will lead to inter-regional Smart Growth benefits

The Role of the Location for New Development

At its core, the Vision advocates simple concepts, but they are difficult to achieve. The attainment and maintenance of the qualities we all want for the Bay Area will require the concerted and coordinated effort of all levels of government and the cooperation of myriad participants in the private and voluntary sectors. The Vision will not be realized by just changing the location and density of development. It will require hard choices about where we put our transportation and infrastructure dollars, how we designate and protect open space and other important environmental assets, and what collective steps we take to ensure that all segments of the region's population, particularly our most vulnerable, benefit from growth.

Nevertheless, the location of new development has a central role to play in maintaining the livability of the Bay Area. The location, as well as the composition, density and design of new development has an immense cumulative impact on the Bay Area's ability to sustain a healthy economy and reasonable cost of living, to provide effective and inexpensive public services, to secure adequate choice and opportunity for present and future generations of residents, to protect our environment, and to ensure that we all continue to enjoy a high quality of life.

The Principles

The location of new development is supportive of the Vision and helps pursue the region's livability objectives to the extent that it:

1. Reduces the need to travel long distances;
2. Facilitates transit and other non-automotive travel;
3. Increases the availability of affordable housing;
4. Uses land efficiently;
5. Helps protect natural assets;
6. Promotes social equity;
7. Employs existing infrastructure capacity;
8. Maintains and reinforces existing communities.



DATE: April 17, 2006
TO: STA TAC
FROM: Janet Adams, Director of Projects
RE: Update on Implementation of Disadvantaged Business Enterprise (DBE) Program

Background:

Local agency recipients of federal funds are required to comply with all elements of Title 49, Part 26 of the CFR entitled "Participation by Disadvantaged Business Enterprises in Department of Transportation Financial Assistance Programs". These provisions apply to all federal-aid funded transportation projects.

Each local agency is required to implement a DBE Program and establish an annual overall goal prior to submitting a "Request for Authorization" to proceed with a federal-aid project. Federal-aid contracts refer to U.S. Department of Transportation (DOT) assisted contracts, which includes funding from Federal Highway Administration (FHWA) and Federal Transit Administration (FTA).

Establishment of the overall goal is currently done by a two step process. The overall goal is segregated into race-neutral and race-conscious components. The base figure is determined by the relative availability of DBEs that are ready, willing and able to participate in the federal-aid contracting program. This base figure may then be adjusted based on a required review of agencies knowledge of the contracting market. The evidence used for this adjustment comes from disparity studies, statistical disparities or other relevant means by the local agency.

Race-neutral DBE participation is defined by the level of DBE participation that would be obtained through customary competitive procurement procedures that do not have a DBE goal or a DBE obtains a contract from a prime contractor that did not consider its DBE status in making the contract award.

Race-conscious DBE participation is the component of the overall goal that focuses on assisting only DBEs. The use of contract goals is the primarily example of a race-conscious measure in the DBE Program. Local agencies must establish contract goals to meet any portion of their overall goal they do not project being able to meet using race-neutral means.

Discussion:

On May 9, 2005 the United States Court of Appeals for the Ninth Circuit Court filed an opinion on the Western States Paving Co. vs Washington State Department of Transportation (WSDOT) and the United States of America Department of Transportation (USDOT) Federal Highway Administration (FHWA). The opinion found that while the Federal DBE Program is constitutional on its face, judgment was made against the State because WSDOT's DBE goal was not separately supported with controlled, statistical evidence of discrimination for the race-conscious portion of the goal and therefore was not based on actual evidence of discrimination in its market place.

WSDOT was expected to prove that discrimination had current effects on its market and that such discrimination also affected all of the socially disadvantaged groups included in the WSDOT's DBE Program.

In response to this ruling, Caltrans began a disparity study for 45 days beginning December 30, 2005. This period has been extended an additional 45 days to March 20, 2006. Caltrans is expected to study what, if any discrimination exists to the minority groups included in its DBE Program. This study will be the basis of determining what, if any, changes will be made to the current DBE Program.

On February 9, 2006 Caltrans sent an e-mail to all local agencies notifying them of; 1.) A 45 day extension of the public comment period to March 20, 2006, 2.) By May 1, 2006 a final decision would be made whether to Caltrans will continue with a race-conscious DBE program or if it will be changed to a race-neutral DBE program, and 3.) Should a change be made, the implications to the local agencies.

Should the Department change to a race-neutral DBE program local agencies must:

- Immediately implement the statewide race-neutral DBE program prepared by Caltrans, unless the local agency has a DBE program approved directly by a federal agency. Local agencies will not be required to initiate a 45-day public comment period to effect this change.
- No longer advertise and award contracts with federal-aid funds containing race-conscious DBE goals. Subsequent federal-aid procurements shall contain race-neutral DBE contract language and availability goal.
- Re-advertise with race-neutral contract language, all federal-aid contracts with race-conscious DBE goals, which have had bids opened or proposals received but contract award documents not yet fully executed. A contract change order or contract amendment to change from a race-conscious to race-neutral DBE goal is not acceptable.
- Federal-aid contracts that have been advertised, but for which bids have not yet been opened or proposals received, may proceed with an addendum changing the contract provisions from race-conscious to race-neutral.
- If full execution of the contract award documents has occurred prior to Caltrans change to a race-neutral program, federal-aid contracts with race-conscious DBE goals will continue unchanged and not be affected.
- Local agencies will continue to collect and report anticipated DBE participation at award, and final utilization at completion of all federal-aid contracts.

On **April 12, 2006** Caltrans released documents (Attachment A) that provide a time line and list of draft documents to be used should Caltrans change to a race-neutral DBE Program.

On **April 14, 2006** these documents were made available on the Division of Local Assistance Website at: <http://www.dot.ca.gov/hq/LocalPrograms/> to assist in local agencies in preparing for the possible transition to a race neutral DBE Program, if required. The documents are:

- Draft “Boiler Plate” race-neutral provisions for local agency federal-aid construction contracts.
- Drafts of “Exhibits 10-I and 10-J” race-neutral provisions for local agency federal-aid consultant (Architect & Engineer) contracts.
- Draft of the local agency element of the “California Department of Transportation Disadvantaged Business Enterprise Program Plan” for information and use by local agencies on their federal-aid projects. This DBE Program Plan will replace both the local agencies existing race-conscious DBE Programs and the Caltrans existing race-conscious DBE Program.
- A “DBE Race-neutral Implementation Agreement” to be used by the local agencies acknowledging their responsibilities under Caltrans race-neutral DBE Program. The forms would need to be completed and submitted to the District Local Assistance Engineer (DLAE) by June 1, 2006 by each local agency that currently has a DBE Program or will be receiving federal-aid funds for a local transportation project. This agreement would need to be signed by the Public Works Director/City Engineer or equivalent in the agency.
- A “DBE Annual Submittal Form” to be completed and submitted by the local agency to the DLAE not later than June 1, 2006.
- If the Caltrans decision of to go to a race-neutral DBE Program, an interim measure will be to use the revised version of Local Assistance Procedures Manual (LAPM) Exhibit 12-C “PS&E Certification. This revised “PS&E Certification” will be required for all projects, which have not been awarded/executed before May 1, 2006 (target date). An “Authorization to Proceed” received prior to May 1, 2006 would have been based upon a race-conscious provision included in the PS&E documents, or consultant advertisement documents. By completing this “PS&E Certification”, the local agency certifies that race-neutral provisions were submitted in those contracts, prior to the bid or proposal opening or before awarding of the contract. Any addendum, if applicable, issued by the local agency along with the race-neutral provisions must accompany the revised “PS&E Certification” showing that race-neutral provision were used.

On **May 1, 2006** if Caltrans’ decision is to change to a race-neutral DBE Program, the following documents will be issued:

- A Local Programs Procedures (LPP) changing the applicable guidance and provisions in the LAPM from race-conscious to race-neutral.
- Finalized “Boiler Plate” race-neutral provisions for local agency federal-aid construction contracts.
- Finalized “Exhibits 10-I and 10-J” race-neutral provisions for local agency federal-aid consultant (Architect & Engineer) contracts.

- “California Department of Transportation Disadvantaged Business Enterprise Program Plan” for information and use by local agencies on their federal-aid projects. This DBE Program Plan will replace both the local agencies existing race-conscious DBE Programs and the Caltrans existing race-conscious DBE Program.

On **June 1, 2006** the following will need to be submitted if Caltrans decision is to change to a race-neutral DBE Program:

- Local agencies shall submit to the DLAE their completed “Race-neutral DBE Implementation Agreement” formally acknowledging the local agencies responsibilities under the Caltrans race-neutral DBE Program. The Agreement is to be completed by each local agency that currently has a DBE Program or will be receiving federal-aid funds in the future for a transportation project.
- Local agencies shall submit to the DLAE their “DBE Annual Submittal Form” for FFY October 1, 2006/September 30, 2007. Authorizations to Proceed on subsequent projects will be suspended for any local agency not meeting this deadline by June 15, 2006.

Additional timeline activities exist through September 2006 that is outlined in the attached document from Caltrans. Caltrans still plans on announcing its decision regarding the implementation of its DBE Program on May 1, 2006.

As changes or updates occur, the information will be submitted to the Technical Advisory Committee.

Fiscal Impact:

None.

Recommendation:

Informational.

Attachments:

- A. Local Agency DBE Race Neutral Time Line
- B. Caltrans Division of Local Assistance DBE Documents
(To be provided under separate enclosure):
 - Draft local agency “Boiler Plate” race-neutral provisions for construction contracts
 - Drafts of “Exhibits 10-I and 10-J” race-neutral provisions for A&E contracts
 - Draft of the local agency element of the California Department of Transportation Disadvantaged Business Enterprise Program Plan
 - Draft DBE Annual Submittal Form
 - Draft local agencies Race-neutral DBE Implementation Agreement



LOCAL AGENCY DBE RACE NEUTRAL TIME LINE

Please be advised that in the event that the California Department of Transportation (Caltrans) concludes it must implement a solely race-neutral DBE program, the following information is provided to assist local agencies that receive federal-aid funds for transportation projects. This information would be used in the transition from a race-conscious to a race-neutral DBE Program.

Caltrans emphasizes that this information will apply ONLY IF Caltrans decides to implement a solely race-neutral DBE Program. Caltrans will announce its decision on the implementation of its DBE Program on May 1, 2006 (target date).

The following dates and information are provided for planning purposes only and are subject to change; Caltrans cannot guarantee nor accept responsibility or liability for the information provided.

March 1, 2006:

Posting of "Frequently Asked Questions" with answers regarding the possible DBE Program change from race-conscious to race-neutral on the Civil Rights Website (http://www.dot.ca.gov/hq/bep/documents/CT_Internal_and_Local_Agency_External_FAQS_March_1_2006.doc) with a link from the DLA Website. **Note: This item was completed on 3/7/06.** The Frequently Asked Questions will be continually updated as new information becomes available.

April 14, 2006

The following will be available on the Division of Local Assistance (DLA) Website at: <http://www.dot.ca.gov/hq/LocalPrograms/> to assist local agencies in preparing for the possible transition to a race-neutral DBE Program, if required:

- (1) Draft "Boiler Plate" race-neutral provisions for local agency federal-aid construction contracts. This document is being made available for local agency review, however, it can not be used unless Caltrans makes a decision to implement a race-neutral DBE Program.
- (2) Drafts of "Exhibits 10-I and 10-J" race-neutral provisions for local agency federal-aid consultant (Architect & Engineer) contracts. These documents are being made available for local agency review, however, they can not be used unless Caltrans makes a decision to implement a race-neutral DBE Program.
- (3) Draft of the local agency element of the "California Department of Transportation Disadvantaged Business Enterprise Program Plan" for information and use by local agencies on their federal-aid projects. This DBE Program Plan will replace both the local agencies' existing race-conscious DBE Programs and the Caltrans existing race-conscious DBE Program, if Caltrans' decision is to change to a race-neutral DBE Program. (The complete plan is targeted for completion on May 1st.)
- (4) A "DBE Race-neutral Implementation Agreement" to be used by the local agencies acknowledging their responsibilities under Caltrans race-neutral DBE Program. The form will need to be completed and submitted to the DLAE by June 1, 2006 by each local agency that currently has a DBE Program or will be receiving federal-aid funds for a transportation project. This agreement will need to be signed by the Public Works Director/City Engineer or equivalent level in the agency.



- (5) A "DBE Annual Submittal Form" to be completed and submitted by the local agency to the DLAE not later than June 1, 2006: This form will include:
 - a. The local agency's assessment of the level of DBE participation and utilization that the local agency expects could be attained on contracts during the 2006/2007 FFY (Federal Fiscal Year), the methodology for establishing this level, estimated total project costs for both construction and consultant contracts, etc.
 - b. Designated DBE Coordinator information (Name, phone number, e-mail address)
 - c. Local agency's choice for method of prompt pay
- (6) If the Caltrans' decision is to go to race-neutral DBE Program, an interim measure will be to use a revised version of Local Assistance Procedures Manual (LAPM) Exhibit 12-C "PS&E Certification". This revised "PS&E Certification" will be required for all projects, which have not been awarded/executed before the May 1, 2006 (target date). An "Authorization to Proceed" received prior to May 1, 2006 would have been based upon race-conscious provisions included in the PS&E documents or consultant advertisement documents. By completing this "PS&E Certification", the local agency certifies that race-neutral provisions were substituted in those contracts, prior to the bid or proposal opening or before awarding of the contract. Any addendum, if applicable, issued by the local agency along with the race-neutral provisions must accompany the revised "PS&E Certification" showing that race-neutral provisions were used.

May 1, 2006

- (1) If Caltrans' decision is to change to a race-neutral DBE Program, the following documents will be issued:
 - a. A Local Programs Procedures (LPP) changing the applicable guidance and provisions in the LAPM from race-conscious to race-neutral.
 - b. Finalized "Boiler Plate" race-neutral provisions for local agency federal-aid construction contracts.
 - c. Finalized "Exhibits 10-I and 10-J" race-neutral provisions for local agency federal-aid consultant (Architect & Engineer) contracts.
 - d. "California Department of Transportation Disadvantaged Business Enterprise Program Plan", for information and use by local agencies on their federal-aid projects. This combined DBE program will replace both the local agencies' existing race-conscious DBE Programs and the Caltrans existing race-conscious DBE Program.

June 1, 2006

The following will need to be submitted if the Caltrans decision is to change to a race-neutral DBE Program:

- (1) Local agencies shall submit to the DLAE their completed "Race-neutral DBE Implementation Agreement" formally acknowledging the local agencies responsibilities under the Caltrans race-neutral DBE Program. The agreement is to be completed by each local agency that currently has a DBE Program or will be receiving federal-aid funds in the future for a transportation project.
- (2) **Local agencies shall submit to the DLAE by June 1, 2006 their "DBE Annual Submittal Form" for FFY Oct 1, 2006/Sept 30, 2007. It is important that local**



agencies meet this deadline so that the information is available for use in determining the California DBE Statewide Overall Goal and for the disparity study that Caltrans will be conducting. Due to the importance of local agencies meeting this critical deadline, Authorizations to Proceed on subsequent projects will be suspended for any local agency not meeting this deadline by June 15, 2006.

June 15, 2006

- (1) Deadline for the DLAE to enter each local agency's submitted Annual Anticipated DBE Participation Level and the local agency's estimated project costs (total cost for all of the federal-aid projects), etc. into LP2000 for future downloading by Civil Rights for the calculation of the Annual California DBE Statewide Overall Goal.
- (2) Caltrans begins 45 day Public Participation Process of the Annual California DBE Statewide Overall Goal. An adjustment of the time schedule may be needed in 2007 to ensure sufficient lead time to capture and use 2007 local agency annual DBE data. A local agency may, if it so chooses, initiate a separate 45 day Public Participation Process of the local agency's own Annual Anticipated DBE Participation Level and supporting methodology.

July 1, 2006

Deadline for the DLAE to complete the review and approval/disapproval of each local agency's "Race-neutral Implementation Agreement" and "DBE Annual Submittal Form" for FFY 2006/2007. If disapproved, the local agency needs to be notified by this date with the reasons for disapproval and the corrective action needed. If the corrective action results in a local agency revising its Annual Anticipated DBE Participation Level, then the revised data should be entered by the DLAE into LP2000.

August 1, 2006

The Caltrans Public Participation Process of the California DBE Statewide Overall Goal ends.

September 1, 2006

Caltrans Civil Rights submits the California DBE Statewide Overall Goal to FHWA for review and approval. Caltrans Civil Rights coordinates with FHWA regarding any questions or additional information needed by FHWA for approval.

September 15, 2006

Caltrans receives approval of the California DBE Statewide Overall Goal for FFY2006/2007 from FHWA.

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**Copies of the
Caltrans Division of Local Assistance DBE Documents
have been provided to the TAC members
under separate enclosure.**

**You may obtain copies of the
Caltrans Division of Local Assistance DBE Documents
by contacting the STA at
(707) 424-6075.**

Thank you.

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DATE: April 18, 2006
TO: STA TAC
FROM: Sam Shelton, Assistant Project Manager
RE: Solano Bicycle Pedestrian Program Applications Submitted for FY 2006-07
through FY 2008-09

Background:

The Solano Bicycle Pedestrian Program (SBPP) helps to fund priority bicycle and pedestrian projects in countywide. The SBPP funds bicycle and pedestrian projects through three funding sources: Transportation Development Act (TDA) Article-3 funds, Countywide Bicycle and Pedestrian funds through MTC's Regional Bicycle and Pedestrian Program, and Eastern Solano Congestion Mitigation and Air Quality (CMAQ) funds.

In December 2005, the STA Board adopted SBPP Guidelines and Criteria for the selection of SBPP Projects to be included in a 3-Year Implementation Plan. In February 2006, both the Bicycle Advisory Committee (BAC) and Pedestrian Advisory Committee (PAC) met to establish priority project lists from the Solano Bicycle and Pedestrian Plans they would like to see funded.

Discussion:

In late February, the STA released a call for projects for SBPP funding. 18 projects were submitted for BAC and PAC review, totaling \$8.7 million in requests for \$3.7 million in SBPP funds. At the BAC's April 20th meeting and the PAC's April 27th meeting, both committees will adopt Tier 1 and Tier 2 priority lists in accordance with the SBPP Guidelines and Criteria. On May 11th, a Joint BAC-PAC meeting will be held to discuss BAC and PAC funding recommendations for the 3-year Implementation Plan.

The TAC will be presented with the BAC's and PAC's Tier 1 and Tier 2 Priority Lists for their review at the April 26, TAC meeting. The TAC will make their own SBPP funding recommendation at their May 31, 2006 meeting, after reviewing the funding recommendations adopted by the BAC and PAC on May 11.

Recommendation:

Informational.

Attachment:

A. Solano Bicycle and Pedestrian Program (SBPP) Submitted Projects

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Solano Bicycle and Pedestrian Program (SBPP) Submitted Projects
FY 2006/07 - \$302,000 Available, \$560,000 requested
Solano County – Abernathy Road Bridge \$100,000
Solano County – Vacaville-Dixon Bikeway, Phase I \$300,000
Suisun City – Bike Lane Striping Along Railroad Ave, Ph I \$60,000
Fairfield – Union Avenue Corridor, Phase II \$100,000
FY 2007/08 - \$1,831,000 Available, \$3,500,000 requested
Solano County – Suisun Valley Road Bridge \$100,000
Solano County – Vacaville-Dixon Bikeway, Phase 2 \$1,000,000
Suisun City – Bike Lane Striping Along Railroad Ave, Ph II \$90,000
Vacaville – Nob Hill Bike Path \$300,000
Vacaville - Ulatis Creek Bike Path (Ulatis to Leisure Town) \$1,000,000
Suisun City – Marina Blvd Sidewalk Gap Closure \$110,000
FY 2007/08 & FY 2008/09 - Multiple Fiscal Year Requests
Fairfield – McGary Road Regional Bike Path FY 07/08 \$200,000; FY 08/09 \$650,000
Fairfield – Linear Park (Dover Ave to Claybank Rd) FY 07/08 \$400,000; FY 08/09 \$50,000
Fairfield – West Texas Street Gateway Project, Phase I & II FY 07/08 \$300,000; FY 08/09 \$300,000
FY 2008/09 - \$1,541,000 Available, \$4,700,000 requested
Solano County – Vacaville-Dixon Bikeway, Phase 3 \$1,000,000
Solano County – Old Town Cordelia Improvements \$500,000
Suisun City – McCoy Creek Trail, Phase II \$200,000
Vacaville – Ulatis Creek Bike Path (Allison to I-80) \$1,200,000
Vallejo – Vallejo Station Pedestrian & Bicycle Links \$800,000

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DATE: April 13, 2006
 TO: STA TAC
 FROM: Robert Guerrero, Associate Planner
 RE: FY 2006-07 STA/YSAQMD Clean Air Fund Applications

Background:

Similar to the Bay Area Air Quality Management's (BAAQMD) Transportation Fund for Clean Air (TFCA), the Yolo Solano Air Quality Management District (YSAQMD) annually provides funding for motor vehicle air pollution reduction projects in the Yolo Solano Air Basin through the YSAQMD Clean Air Program. Funding for this program is provided by a \$4 Department of Motor Vehicle (DMV) registration fee established under Assembly Bill (AB) 2766 and a special property tax (AB 8) generated from Solano County properties located in the YSAQMD.

Solano County expects to receive approximately \$360,000 in FY 2006-07 Clean Air Program Funds for clean air projects such as: Alternative Fuels Infrastructure, Low Emission Vehicles, Alternative Transportation, Transit Services, and Public Education and Information. STA member agencies located in the Yolo Solano Air Basin (Rio Vista, Vacaville, Dixon and Solano County) and public schools and universities in these areas are eligible for the program.

Discussion:

The Solano Transportation Authority (sta) has been involved in programming YSAQMD Clean Air Funds by appointing two Board members (or alternates) to participate in an application review committee for Solano County projects. On April 12, 2006, the STA Board appointed Mayor Len Augustine and Mayor Mary Ann Courville to participate in this year's committee along with three other YSAQMD representatives. The committee is scheduled to review the following submitted applications at their April 21, 2006 meeting:

Applicant	Project	Funding requested
Breathe California	Clean Air Awareness Program - Solano County	\$ 10,000
Rio Vista, City of	Rio Vista Delta Breeze SR 12/160 Service	\$ 30,000
Solano County Dept. of Resource Management	Vacaville-Dixon Bikeway (phase 1)	\$ 150,000
Vacaville Sanitary Service	Retrofit 9 Refuse Trucks for NOx and PM Emission Reductions	\$ 94,500
Vacaville, City of	Alternative Fuel Vehicle Incentive Program	\$ 30,000
Vacaville, City of	Centennial Bikeway (Browns Valley Parkway to Vaca Valley Parkway)	\$ 80,000
Vacaville, City of	Nob Hill Bike Path	\$ 20,000
Vacaville, City of	Ulatis Creek Bike Path (Ulatis Drive to Leisure Town Road)	\$ 125,000
TOTAL FUNDING REQUESTS		539,500

A revised staff report will be provided to the TAC with the recommendations made by the Clean Air Application Review Committee. Project recommendations made by the Committee will be considered by the YSAQMD Board of Directors at their June 14, 2006 meeting.

Recommendation:
Informational.