



HUMBOLDT COUNTY ASSOCIATION OF GOVERNMENTS
Regional Transportation Planning Agency
Humboldt County Local Transportation Authority
Service Authority for Freeway Emergencies
611 I Street, Suite B
Eureka, CA 95501
(707) 444-8208
www.hcaog.net

AGENDA ITEM 7a
TAC Meeting
October 3, 2019

DATE: September 26, 2019
TO: Technical Advisory Committee (TAC)
FROM: Marcella Clem, Executive Director
SUBJECT: **Draft Regional Transportation Improvement Program**

STAFF REPORT

Contents:

- Staff's Recommended Action
- Staff Summary
- Draft Regional Transportation Improvement Program (RTIP)

Staff's Recommended Action:

1. Introduce the item as an action item;
2. Allow staff to present the item;
3. Receive public comment;
4. Discuss item, recommend modifications, and consider making the motion:
"I move that the TAC forward a recommendation to the HCAOG Board to approve the 2020 Regional Transportation Improvement Program (RTIP) proposal for submittal to the California Transportation Commission."

Staff Summary:

The State Transportation Improvement Program (STIP) is a biennial five-year plan adopted by the California Transportation Commission (CTC) for future allocations of state and federal transportation funds for road and transit improvements. The STIP is composed of two sub elements. Seventy-five percent of the funding is allocated to nominated projects by regions in the Regional Transportation Improvement Program (RTIP) and the remaining 25 percent, nominated by Caltrans, to the Interregional Transportation Improvement Program (ITIP). RTIPs from every county and the ITIP are due to the CTC by December 15.

Since the last TAC meeting, Caltrans has reduced the funding need for the Eureka-Arcata Corridor Project by an additional \$2.7 million. The current cost increase estimate from Caltrans is \$20.7 million.

	PROJECT PHASE					
	(PA&ED)	(PS&E)	(R/W SUPP)	(CONST SUPP)	(CONST CAP)	(R/W CAP)
PROGRAMMED	3,063	4,989	585	4,052	34,114	2,660
CURRENT ESTIMATE	3,662	4,989	585	9,252	49,630	2,660
NEED (-), SAVINGS (+)	CLOSED	0	0	-5,200	-15,516	0

*all costs are in 1,000's

Estimated Need 36600 = \$20,716,000

HCAOG staff has requested that Caltrans continue to identify further reductions. Potential reductions include, but are limited to:

- A third-party review of geotechnical issues
- An additional reduction of Construction Support Cost as a result of the ongoing review and discussion on the significant increase.
- Potential to begin the soil compaction process early thereby reducing the construction timeline
- An offset of potential savings on the mitigation project (currently \$2.4 million). Immediate capture of these funds is dependent on an exception to the CTC Guidelines.
- Potential of Caltrans securing a CalRecycle Tire-Derived Aggregate (TDA) Grant to cover some of the construction material cost.

The draft RTIP is prepared with the understanding that Caltrans will cover 100% of the cost of the latest \$20.7 million increase for the Eureka-Arcata Corridor Project. This will be confirmed at the October 8 ITIP hearing in Modesto. The draft RTIP is also consistent with the 2020 STIP Guidelines and the STIP Fund Estimate (FE), adopted by the CTC. The 2020 FE period covers a five-year programming period, beginning at FY 2020-21 and ending in FY 2024-25. According to the adopted FE, the Humboldt region has **zero** new programming capacity through the last year of the 2020 STIP (2024-25). This is due to a couple of reasons.

- On a statewide level, Caltrans is projecting a decrease in gasoline consumption levels. The 2020 STIP is also making up for the decrease in revenue due to the Board of Equalization's (BOE) inaction in increasing the state's price-based excise tax in 2018. Senate Bill 1 replaced the BOE's role with an incremental excise tax. Effective this fiscal year, the excise tax was set at 17.3 cents with the provision to adjust it annually for inflation.
- On the local level, the Humboldt region was successful in programming to the Maximum Target provided in the 2018 Fund Estimate. In terms of dollars, this amounted to \$3,673,000 of 2020 STIP funding. Although we borrowed then from funding that would have been available today, projects benefiting from that advance are currently programmed and all should be ready to begin construction in 2021. The other

contributing factor was the programming of \$1,801,000 in the Advanced Project Development Element (APDE) of the 2018 STIP. These funds were also an advance of 2020 STIP funding. These four projects will be beginning their environmental phases this year. They do not have funding programmed for Right of Way or Construction at this time.

The 2020 FE shows \$2,140,000 for the Humboldt region for new capacity through the end of the county share period in 2027-28. The 2027-28 fiscal year will be part of the 2024 STIP. This represents the maximum amount that the Commission may program in a county, other than advancing future shares. Of that amount, HCAOG is requesting to program \$166,000 for Planning, Programming and Monitoring funds for 2023-24 and 2024-25. Staff does not recommend programming the remaining \$1,974,000 due to the cost increase on the Eureka-Arcata Corridor. CTC staff would most likely interpret that as a willingness to program future funding as a means to reduce the burden on the ITIP.

The following schedule lists the major milestones for the development and adoption of the 2020 STIP:

Caltrans presents draft Fund Estimate	June 26, 2019
STIP Guidelines & Fund Estimate Workshop	July 22, 2019
CTC adopts Fund Estimate & Guidelines	August 14-15, 2019
Caltrans identifies State highway needs	September 15, 2019
Caltrans submits draft ITIP	October 1, 2019
CTC ITIP hearing, North	October 8, 2019
CTC ITIP hearing, South	October 15, 2019
Regions submit RTIPs	December 15, 2019
Caltrans submits final ITIP	December 15, 2019
CTC STIP hearing, North	January 30, 2020
CTC STIP hearing, South	February 6, 2020
CTC publishes staff recommendations	February 28, 2020
CTC adopts STIP	March 25-26, 2020

The North ITIP Hearing is scheduled for October 8. The final ITIP and Regional Transportation Improvement Plans from the 58 Counties are due December 15. Depending on the final cost increase, we will not know which year the Eureka-Arcata 101 Corridor project will be programmed until January of 2020.