



MENDOCINO COUNCIL OF GOVERNMENTS STAFF REPORT

Agenda # 7
Regular Calendar
MCOG Meeting
2/1/2016

TITLE: First Amendment to the 2016 Regional Transportation Improvement Program

DATE PREPARED: 01/21/16
MEETING DATE: 02/01/16

SUBMITTED BY: Nephele Barrett, Program Manager

BACKGROUND:

On December 7, 2015, the MCOG Board adopted the 2016 Regional Transportation Improvement Program, which was developed using a Fund Estimate (FE) adopted by the California Transportation Commission in August of 2015. That FE provided no funding capacity for new programming, and identified a funding shortfall in the early years of the five-year STIP period. In response to that FE, the Mendocino County 2016 RTIP proposed delays of many locally funded projects.

At their meeting of January 21, the California Transportation Commission (CTC) adopted a revised FE based on updated revenue projections, specifically on revenues from the price-based excise tax on gasoline, which is expected to once again be reduced. Unfortunately, this new FE indicates a negative balance of about \$750 million statewide over the STIP period. What this means locally is that rather than just delaying projects, we will now need to identify projects for deprogramming.

We have received a target for our share of projects to deprogram of approximately \$3.7 million. This target is intended only as guidance and not meant to be set in stone. With that in mind, staff has developed a draft amendment to the 2016 RTIP which proposes to delete about \$3.1 million. When selecting projects to be deleted, one of the primary considerations was the list of allocation priorities adopted by the CTC (attached). Based on these priorities and other factors, we have developed a draft RTIP Amendment which proposes to delete the following:

| Agency | Project | E&P | PS&E | ROW | CON | Total (\$in 1000s) |
|------------|---|-----|------|-----|------|-----------------------|
| County | North State Street Interchange/ Intersection | 132 | 336 | | | 468 |
| Ukiah | Roundabout at Low Gap & Bush | 5 | 85 | 25 | 703 | 818 |
| Fort Bragg | Route 1 Bike & Ped Improvements | 45 | 110 | 0 | 1330 | 1485 |
| Caltrans | Gualala Downtown Streetscape | 340 | | | | 340 |
| | Total Proposed for Deprogramming | | | | | 3111 |

Along with the revised Fund Estimate, the CTC also adopted a revised STIP schedule, which calls for RTIP revisions to be submitted by February 26 with final STIP adoption in May. Because of this tight timeframe, it was not possible to discuss this item with the Technical Advisory Committee for a recommendation prior to MCOG Board action. We have, however, discussed the proposed deletions with all of the affected local agencies. Although they would all prefer to keep their projects programmed, they were also understanding of the situation facing the region and state.

As part of the adopting resolution for this proposed RTIP Amendment, staff recommends that these projects be given priority for reprogramming in the future when there is capacity in the STIP, assuming that they are still local agency priorities. At this point it is unknown when new money would be available, but there are a couple of proposals currently that could provide at least some

additional revenue. The Governor's Budget as well as the recently introduced AB 1591 (Frazier) would increase funding for transportation if passed, however, the STIP is so underfunded that those new revenues would likely only allow us to reprogram the projects that we are now deleting, but still not allow for new projects for several years.

At this time we ask that the Board consider the proposed RTIP Amendment for adoption. A Resolution (attached) has been prepared which reflects the recommendations discussed in this report. Following adoption, the RTIP Amendment will be forwarded to Caltrans and the California Transportation Commission by February 26, 2016, along with any additional project documentation.

ACTION REQUIRED:

1. Receive staff report.
2. Open public hearing.
3. Receive public comments.
4. Close public hearing.
5. Action by Resolution on the First Amendment to the 2016 Regional Transportation Improvement Program.

ALTERNATIVES:

Do not adopt the RTIP Amendment, or adopt the RTIP Amendment with modifications.

RECOMMENDATION:

By resolution, adopt the First Amendment to the 2016 Regional Transportation Improvement Program, which deprograms \$3.111 million in existing STIP funded projects and prioritizes those projects for reprogramming in the future when funding capacity allows. Authorize staff to submit the RTIP Amendment to Caltrans and the California Transportation Commission.
