

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: August 27-28, 2008

Reference No.: 4.11
Information Item

From: CINDY McKIM
Chief Financial Officer

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Subject: **AMENDMENT TO PROPOSITION 1B STATE HIGHWAY OPERATION AND PROTECTION PROGRAM AUGMENTATION PROJECT LIST**

SUMMARY:

On November 7, 2006, Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, was approved creating the Highway Safety, Rehabilitation, and Preservation Account. On June 7, 2007, the Department of Transportation (Department) presented to the California Transportation Commission (Commission), as an information item, a list of ramp metering, vehicle detection, and pavement rehabilitation projects for funding by the Highway Safety, Rehabilitation and Preservation Account.

The Department has amended the list of projects to be funded from the Highway Safety, Rehabilitation and Preservation Account to add three traffic detection projects. This amendment was approved by the Department and is noticed to the Commission as an information item under the authority delegated to the Department by the Commission to manage the SHOPP, including the authority to amend projects into the SHOPP between biennial SHOPP approvals. The projects are subject to the accountability provisions enacted under the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006.

BACKGROUND:

Upon appropriation, \$500 million of the funds in the Highway Safety, Rehabilitation and Preservation Account are available for State Highway Operation and Protection Program (SHOPP) eligible projects on the State Highway System.

On June 7, 2007, the Department presented a list of ramp metering, traffic detection and pavement rehabilitation projects totaling \$473.45 million. At the September 2007 Commission meeting, the Department reported that one operational improvement project was added to the list bringing the total to \$482.5 million. At the January 2008 Commission meeting, the Department also reported that two operational improvement projects were added to the list bringing the total to \$490 million.

The Department has amended this list to add one traffic detection project on Route 1 in Santa Cruz County and two traffic detection projects on Route 101 in Santa Barbara County. The total cost of the three projects to be funded from the SHOPP Augmentation is \$3.66 million for capital outlay and \$4.39 million for capital outlay support and will come from Proposition 1B SHOPP

Augmentation project award savings. Upon delivery, these projects will be presented to the Commission for allocation.

The three new projects will install detection systems for traffic data collection and monitoring on Highway 1 in Santa Cruz County and Highway 101 in Santa Barbara County. The data is necessary for developing the Corridor System Management Plans (CSMP), which will be used to evaluate system performance and develop strategies to sustain mobility benefits of the Corridor Mobility Improvement Account (CMIA) investment. The CSMP will guide future decisions by the Department and its partner agencies to optimize efficiency of the system.

The following table shows the funding contribution from the SHOPP Augmentation:

County	Route	Post Mile	Description	Support Cost Est. (Millions)	Capital Cost Est. (Millions)	Delivery Year
Santa Cruz	1	8.0/17.5	Near Santa Cruz, from 0.4 mile south of freedom Boulevard to 0.4 mile north of Ocean Street. Install detection system.	\$ 1.51	\$ 0.97	2008/09
Santa Barbara	101	0.7/13.8	Near Santa Barbara, from Ventura County line to Garden Street. Install detection system.	\$ 1.43	\$ 1.14	2008/09
Santa Barbara	101	13.9/27.0	Near Santa Barbara and Goleta, from Garden Street to Winchester Canyon Road. Install detection system.	\$ 1.45	\$ 1.55	2008/09
Total				\$ 4.39	\$ 3.66	

Note: Estimated costs do not include bond administrative fees.

The total programmed against the \$500 million of available funding from Proposition 1B SHOPP Augmentation funds is \$490 million. The remaining \$10 million (2 percent) is for fees associated with bond administration.