State of California
DEPARTMENT OF TRANSPORTATION

Business, Transportation and Housing Agency

M e m o r a n d u m

TAB 109

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 11, 2013

Reference No.: 2.1a.(20)
Action Item
REPLACEMENT ITEM

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **STIP AMENDMENT 12S-038**

ACTION UPDATE: The book item has been revised to document changes to the funding plan for the Federal Demonstration (Demo) funds and reasons for those changes.

SUMMARY:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the requested State Transportation Improvement Program (STIP) amendment. This item was noticed at the Commission's May 7, 2013 meeting.

ISSUE:

The Santa Cruz County Regional Transportation Commission (SCCRTC) proposes to amend the 2012 STIP to delay Regional Improvement Program (RIP) Transportation Enhancement (TE) funding for design (PS&E) from Fiscal Year (FY) 2013-14 to FY 2014-15 for the Monterey Bay Sanctuary Scenic Trail Network project (PPNO 1872) in Santa Cruz County.

BACKGROUND:

The Monterey Bay Sanctuary Scenic Trail Network project will construct bicycle and pedestrian facilities that will increase accessibility and mobility, reduce vehicle miles traveled, and improve safety for bicyclists and pedestrians.

Changes to delivery schedule and funding plan

Release of the draft Master Plan for this project generated significant public interest Fall 2012. Over 400 people attended public workshops to provide public comments on the documents. Given the large volume of public comments received, the final Master Plan and program-level environmental document is now scheduled for adoption in Fall 2013. Upon adoption of the Master Plan, specific sections will be prioritized, at which point, site specific environmental review can begin. As such, PS&E is not expected to begin until FY 2014-15. Therefore, SCCRTC proposes to delay RIP TE funding for PS&E from FY 2013-14 to FY 2014-15.

Furthermore, in order to address this large volume of public comments, the environmental (PA&ED) budget has increased from $943,000 to $1,558,000, an increase of $615,000. This PA&ED shortfall will be covered by reprogramming Demo funds from PS&E and construction. It should be noted that once the master plan has been finalized, specific sections of the trail to be designed and constructed with STIP and Demo funds will be identified, PS&E will be prepared by other agencies using local funds, and the scope of work will be adjusted to reflect availability of local funds and updated construction costs.

The proposed changes are illustrated in the following table.

REVISE: Monterey Bay Sanctuary Scenic Trail Networks (PPNO 1872)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Santa Cruz	5	1872		LA	2014-15			

Implementing Agency: (by component)	**PA&ED**	SCCRTC	**PS&E**	SCCRTC
	R/W	SCCRTC	**CON**	SCCRTC
RTPA/CTC:	Santa Cruz County Regional Transportation Commission			
Project Title:	Monterey Bay Sanctuary Scenic Trail Network			
Location	In and near the city of Santa Cruz, along Monterey Bay, from the Monterey County line to the San Mateo County line. Exact locations to be determined through the Sanctuary Master Plan.			
Description:	Construct bicycle and pedestrian facilities.			

(DOLLARS IN THOUSANDS)

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP TE													
Existing	1,845			40	1,805				1,805		40		
Change	0			(40)	40				0		0		
Proposed	1,845			**0**	**1,845**				1,805		40		
RSTP													
Existing	332				332				332				
Change	0				0				0				
Proposed	332				332				332				
Demo													
Existing	4,585	593		165	3,827				3,827	593	165		
Change	(50)	615		(165)	(500)				(500)	615	(165)		
Proposed	**4,535**	**1,208**		**0**	**3,327**				**3,327**	**1,208**	**0**		
Local Funds													
Existing	100	100								100			
Change	0	0								0			
Proposed	100	100								100			
Other State (California Coastal Conservancy)													
Existing	250	250								250			
Change	0	0								0			
Proposed	250	250								250			
Total													
Existing	7,112	943		205	5,964				5,964	943	205		
Change	(50)	615		(205)	(460)				(500)	615	(165)		
Proposed	**7,062**	**1,558**		**0**	**5,504**				**5,464**	**1,558**	**40**		

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the State Transportation Improvement Program for the Monterey Bay Sanctuary Scenic Trail Network project (PPNO 1872) to reflect the changes described above.