

STAFF REPORT



MEETING DATE:	2/28/12
SUBJECT:	2010 Federal Transportation Improvement Program (FTIP) Amendment #12
AGENDA ITEM:	4-8
STAFF CONTACT:	Anne Jensen

SUMMARY:

In conformance with federal regulations, Amendment #12 to the 2010 FTIP has been prepared for consideration by the board.

STAFF RECOMMENDATION:

It is recommended that the board:

1. Adopt Resolution No. 12-02 approving Amendment #12 to the 2010 Federal Transportation Improvement Program (FTIP); and
2. Authorize the executive director to make subsequent minor corrections in response to Caltrans and Federal Highway Administration (FHWA) review.

DISCUSSION:

Transportation projects in Shasta County using federal funds must be included in the FTIP. The RTPA has little discretion to change project selection and priorities; most are set by the delivering agencies in accordance with federal and state funding requirements.

Multiple projects of similar scope may be programmed as grouped projects. The purpose of this amendment is to program additional funds for the following grouped projects:

- **National Scenic Byways Program (NSBP)**
 - Lassen Volcanic National Park (National Park Service): Reach Lassen Peak Project added to the NSBP grouped project listing. A total of \$463,000, a 908% increase, is being added to Fiscal Year (FY) 12/13 to restore the first mile of the Lassen Peak trail.
- **Highway Maintenance Improvement Program (HMI)**
 - I-5 and Shasta County: Amounts for two maintenance asphalt concrete overlay projects in the HMI grouped project listing (one in FY 10/11 and one in FY 12/13) are being changed to reflect the most current state HMI amounts. There is no scope increase. The total change is an increase of \$330,000, or 2.5% of the total project cost.
- **Highway Bridge Program (HBP)**
 - Local Match (all projects): A placeholder of \$1 million in local funds for was kept unassigned to a specific bridge in each fiscal year as a "safety net" for potential project cost changes. This is no longer available as a

method to manage funds. Each \$1 million placeholder is removed from each fiscal year for consistency with federal HBP amounts.

The following new project is being added to the FTIP as a line item.

- **I-5/Deschutes Northbound Off-Ramp**
 - I-5/Deschutes Northbound Off-Ramp (Anderson): A new project is added as a line item. The project includes construction of a new off-ramp from northbound I-5 to Deschutes Road, widening a portion of the northbound I-5 on-ramp, and construction of a roundabout at the I-5 northbound ramp intersection with both Deschutes Road and Locust Road for a total of \$7.275 million (\$1.275 million in prior FY, and the remaining \$6 million in FY 13/14). This change will position the project for additional grants.

ALTERNATIVES:

The board may choose not to amend the FTIP. This is not recommended as it could result in the delay or loss of federal funds for the above projects.

OTHER AGENCY INVOLVEMENT:

Upon board approval, Caltrans and the FHWA must approve the FTIP amendment. The Technical Advisory Committee (TAC) concurs with the staff recommendation.

FINANCING:

This amendment will make the FTIP consistent with expected funding over the four-year term of the program.



Daniel S. Little, AICP, Executive Director

Attachments: Resolution No. 12-02
Current CTIPS Printouts

RESOLUTION



RESOLUTION NUMBER:	12-02
SUBJECT:	Amendment #12 to the 2010 Federal Transportation Improvement Program for Shasta County

WHEREAS, Title 23 USC Sec. 134(j) directs each Metropolitan Planning Organization (MPO) to develop a Federal Transportation Improvement Program (FTIP) every two years; including a four-year priority list of all federally funded projects; and

WHEREAS, in order to qualify for certain types of federal funding, projects must be included in an FTIP approved by the Shasta County Regional Transportation Planning Agency; and

WHEREAS, the Streets and Highways Code Section 182.6(e) and Section 182.7(d) directs each MPO to submit the updated FTIP to the California Department of Transportation by August 1 on even-numbered years; and

WHEREAS, the 2010 FTIP was adopted the 27th day of July 2010, by the Shasta County Regional Transportation Planning Agency, in accordance with federal planning regulations; and

WHEREAS, an amendment to the 2010 FTIP is needed to reflect recent or anticipated changes to federal programs and transportation funding levels; and

WHEREAS, the amendment has been reviewed and is consistent with the Regional Transportation Plan, and is recommended for inclusion in the 2010 Shasta County FTIP; and

WHEREAS, the 2010 FTIP remains financially constrained as these requirements apply to Shasta County, which is in conformance with federal air quality standards; and

WHEREAS, the 2010 FTIP includes all SAFETEA-LU requirements, including a fourth year of programming.

NOW, THEREFORE, BE IT RESOLVED that the Shasta County Regional Transportation Planning Agency hereby amends the 2010 Shasta County Federal Transportation Improvement Program, as shown in Amendment #12.

PASSED AND ADOPTED this 28th day of February, 2012, by the Shasta County Regional Transportation Planning Agency.

Leonard Moty, Chair
Shasta County Regional Transportation Planning Agency

Shasta County RTPA - Federal Transportation Improvement Program

(Dollars in Thousands)

State Highway System

DIST: PPNO: EA: CTIPS ID: 02 211-0000-0071 CT PROJECT ID: MPO ID: RD SCENIC COUNTY: ROUTE: PM: Shasta County	TITLE (DESCRIPTION): Shasta Scenic Byways Project ((Marketing entire Volcanic Legacy Scenic byway - Scenic Highways and byways of Northern California)) CURRENT	MPO Aprv: State Aprv: Federal Aprv: EPA TABLE II or III EXEMPT CATEGORY:
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IMPLEMENTING AGENCY: Various Agencies

PROJECT MANAGER: ANNE JENSEN

PHONE: (530) 225-5430

EMAIL:

PROJECT VERSION HISTORY (Printed Version is Shaded)

				Dollars in Thousands - Total For Project			
Version	Status	Official Date	Updated By	Change Reason	Amend No.	Prog Con	Prog RW
6	Active	01/26/2012	AJENSEN	Amendment - Cost/Scope/Sch. Change	12	570	145
5	Official	02/22/2011	THAYS	Amendment - Cost/Scope/Sch. Change	3	107	145
4	Official	12/08/2009	THAYS	Amendment - Cost/Scope/Sch. Change	12	107	145
3	Official	04/28/2009	THAYS	Amendment - Cost/Scope/Sch. Change	8	56	145
2	Official	02/26/2008	THAYS	Amendment - Cost/Scope/Sch. Change	8		145
1	Official	06/26/2007	THAYS	Amendment - New Project	5		114

		PRIOR	10/11	11/12	12/13	13/14	14/15	15/16	BEYOND	TOTAL
• Federal Disc. -	PE	116								116
• Fund Source 1 of 4	RW									
• Fund Type: National Scenic Byways Program	CON									
• Funding Agency: Redding, City of	TOTAL	116								116
• Local Funds -	PRIOR									
• Fund Source 2 of 4	PE	29								29
• Fund Type: Private Funds	RW									
• Funding Agency: Redding, City of	CON									
	TOTAL	29								29
• Federal Disc. -	PRIOR									
• Fund Source 3 of 4	PE									
• Fund Type: National Scenic Byways Program	RW									
• Funding Agency: Various Agencies	CON	45	41		199					285
	TOTAL	45	41		199					285
• Local Funds -	PRIOR									
• Fund Source 4 of 4	PE									
• Fund Type: Private Funds	RW									
• Funding Agency: Various Agencies	CON	11	10		264					285
	TOTAL	11	10		264					285
Project Total	PRIOR									
	PE	145								145
	RW									
	CON	56	51		463					570
	TOTAL	201	51		463					715

Comments:

***** Version 6 - 01/26/2012 *****

Amend project per D2 request to include NSBP grant funds added for the Reach Lassen Peak project. \$199K federal and \$264K local match

***** Version 5 - 01/24/2011 *****

Amend project to 2010 FTIP and move 09/10 funding to 10/11 per D2 request

***** Version 4 - 11/16/2009 *****

Amend project to include VLCP project per 11/27/09 letter from Dennis Cadd, \$41K Fed, \$10K local match

***** Version 3 - 03/27/2009 *****

amend project to include Volcanic Legacy Community Partnership project per 3/18/09 letter from Dennis Cadd, \$45,000 Fed, \$12,250 match

***** Version 2 - 02/19/2008 *****

amend per 1/29/08 letter from Dennis Cadd, increasing federal funds by \$25K and match by \$6,250 in 07/08.

***** Version 1 - 06/18/2007 *****

Per Kurt Lervold E mail of 6/5/2007

Shasta County RTPA - Federal Transportation Improvement Program

(Dollars in Thousands)

State Highway System

DIST: PPNO: EA: CTIPS ID:	TITLE (DESCRIPTION):	MPO Aprv:
02	Grouped Projects for Pavement Resurface & (Rehabilitation - Highway	State Aprv:
CT PROJECT ID:	Maintenance Program (HMI))	Federal Aprv:
COUNTY: ROUTE: PM:	CURRENT	EPA TABLE II or III EXEMPT CATEGORY:
Shasta County VAR		Pavement resurfacing and/or rehabilitation.

IMPLEMENTING AGENCY: Caltrans

PROJECT MANAGER: WENDY LONNBERG

PHONE: (530) 225-3416

EMAIL:

PROJECT VERSION HISTORY (Printed Version is Shaded)

Version	Status	Official Date	Updated By	Change Reason	Amend No.	Dollars in Thousands - Total For Project		
						Prog Con	Prog RW	PE
5	Active	01/31/2012	AJENSEN	Amendment - Cost/Scope/Sch. Change	12	13,175		
4	Official	11/28/2011	AJENSEN	Amendment - New Project	10	12,845		
3	Official	08/01/2011	AJENSEN	Amendment - Cost/Scope/Sch. Change	7	7,321		
2	Official	07/27/2010	THAYS	Adoption - Carry Over		7,321		
1	Official	02/23/2010	THAYS	Amendment - New Project	17	10,890		

• Highway Maintenance -	PRIOR	10/11	11/12	12/13	13/14	14/15	15/16	BEYOND	TOTAL
• Fund Source 1 of 1	PE								
• Fund Type: National Hwy System	RW								
• Funding Agency: Caltrans	CON	7,230		5,945					13,175
	TOTAL	7,230		5,945					13,175

Comments:

***** Version 5 - 01/31/2012 *****

Update via KT Nov 2011- backup received for Amend 10 did not accurately reflect state listing for one project, and incorrectly inverted 2 numbers for another project in grouped listing. Version 5 corrects both errors

***** Version 4 - 09/22/2011 *****

Amendment 10 per WL, new project (3E890) added, funds added only to FY 12/13. FY 10/11 rounded down to match back-up list.

***** Version 3 - 06/30/2011 *****

Amendment 7 per WL per email from LH 6/2/11. State cash replaced with toll credits.

***** Version 2 - 05/18/2010 ***** Carryover projects from 2008 per WLonnnberg 5-17-10

***** Version 1 - 01/27/2010 *****

Amend in 2008 FTIP a new group project listing for State Highway Maintenance per Mary Sloan E Mail of 1/26/2010 for \$10.89 in 10/11

RTP ID 5-36-39

Shasta County RTPA - Federal Transportation Improvement Program

(Dollars in Thousands)

Local Highway System

DIST: PPNO: EA: CTIPS ID:	TITLE (DESCRIPTION):	MPO Aprv:
02	Grouped Project for Bridge Rehabilitation (and Reconstruction - HBP	State Aprv:
CT PROJECT ID:	Program (Scope: Projects are consistent with 40 CFR Part 93.126 Exempt	Federal Aprv:
	Tables 2 categories - widening narrow pavements or reconstructing bridges	
	(no additional travel lanes))	
COUNTY: ROUTE: PM:		EPA TABLE II or III EXEMPT CATEGORY:
Shasta County		
CURRENT		

IMPLEMENTING AGENCY: Various Agencies

PROJECT MANAGER: ANNE JENSEN

PHONE: (530) 225-5430

EMAIL:

PROJECT VERSION HISTORY (Printed Version is Shaded)

Version	Status	Official Date	Updated By	Change Reason	Amend No.	Dollars in Thousands - Total For Project			
						Prog Con	Prog RW	PE	
13	Active	02/21/2012	AJENSEN	Amendment - Other (Explain ==>)	12	49,087			
12	Official	12/19/2011	AJENSEN	Amendment - Cost/Scope/Sch. Change	11	53,087			
11	Official	10/14/2011	AJENSEN	Amendment - Cost/Scope/Sch. Change	9	47,959			
10	Official	04/08/2011	THAYS	Amendment - Cost/Scope/Sch. Change	4	48,908			
9	Official	12/14/2010	THAYS	Amendment - Cost/Scope/Sch. Change	2	53,732			
8	Official	07/27/2010	THAYS	Adoption - Carry Over		30,217			
7	Official	06/10/2010	THAYS	Amendment - Cost/Scope/Sch. Change	22	26,217			
6	Official	05/06/2010	JBULINSK	Amendment - Cost/Scope/Sch. Change	21	26,217			
5	Official	03/23/2010	JBULINSK	Amendment - Cost/Scope/Sch. Change	19	25,399			

• Local HBRR -	PRIOR	10/11	11/12	12/13	13/14	14/15	15/16	BEYOND	TOTAL
• Fund Source 1 of 2	PE								
• Fund Type: Highway Bridge Program	RW								
• Funding Agency: Various Agencies	CON	1,780	3,271	1,846	4,219	128		33,393	44,637
	TOTAL	1,780	3,271	1,846	4,219	128		33,393	44,637
• Local Funds -	PRIOR	10/11	11/12	12/13	13/14	14/15	15/16	BEYOND	TOTAL
• Fund Source 2 of 2	PE								
• Fund Type: Local Transportation Funds	RW								
• Funding Agency: Various Agencies	CON	225	322	217	385	7		3,294	4,450
	TOTAL	225	322	217	385	7		3,294	4,450
Project Total	PRIOR	10/11	11/12	12/13	13/14	14/15	15/16	BEYOND	TOTAL
	PE								
	RW								
	CON	2,005	3,593	2,063	4,604	135		36,687	49,087
	TOTAL	2,005	3,593	2,063	4,604	135		36,687	49,087

Comments:

***** Version 13 - 02/21/2012 *****

Amend 12 to remove \$1,000 placeholder in each FY LTF per LH/WH. Match still exists; CTIPS just changed to reflect current HBP backup.

***** Version 12 - 11/15/2011 *****

Amend 11 for HBP cycle 3 changes 10/20/11. Benton Dr. removed from grouped listing, 2 bridges added, 7 bridges changed

***** Version 11 - 10/12/2011 *****

Admin Mod #9 to reflect changes to bridge 06C0001 (Benton Dr.) through STIP amend.

***** Version 10 - 04/05/2011 *****

Admin Mod #4 to match 3/28/11 HBP update

***** Version 9 - 11/24/2010 *****

Amend project to match 11/10/10 HBP update

***** Version 8 - 07/01/2010 *****

Carry over to 2010

***** Version 7 - 07/01/2010 *****

Admin Mod to reclass LTF to HBP per Toll Credit Guidelines

***** Version 6 - 04/16/2010 ***** Admin modify lump sum project to tie to 4/6/10 update. Added Inwood rd \$1,066.

***** Version 5 - 03/22/2010 *****

Admin modify lump sum by adding back BPM funding and related match from line item project for BPM, project now ties to HBP 10/30/2009 update

***** Version 4 - 01/15/2010 *****

Admin Modify Group project lump sum, Island Rd Bridge removed and line item project created

***** Version 3 - 11/17/2009 *****

Amend lump sum project to agree with 10/30/09 HBP listings

***** Version 2 - 09/29/2009 *****

Amend project to add local funding of \$3.382 million for three Shasta County Bridge Projects

***** Version 1 - 05/05/2008 *****

Set up new lump sum project, funding agrees to 12/27/07 HBP funding list from Abhibit

Note: RTP ID = 5-40-44

Shasta County RTPA - Federal Transportation Improvement Program

(Dollars in Thousands)

State Highway System

DIST: PPNO: EA: CTIPS ID:	TITLE (DESCRIPTION):	MPO Aprv:
02 3488 34760 211-0000-0097	I-5/Deschutes Road NB Off-Ramp (Construction of a new off-ramp from northbound I-5 to Deschutes Road, widening a portion of the northbound I-5 on-ramp, and construction of a roundabout at the I-5 northbound ramp intersection with both Deschutes Road and Locust Road.)	State Aprv:
CT PROJECT ID: MPO ID:		Federal Aprv:
COUNTY: ROUTE: PM:		EPA TABLE II or III EXEMPT CATEGORY:
Shasta County R4.0 / R4.6	CURRENT	

IMPLEMENTING AGENCY: Anderson, City of

PROJECT MANAGER: ANNE JENSEN

PHONE: (530) 225-5430

EMAIL: ajensen@co.shasta.ca.us

PROJECT VERSION HISTORY (Printed Version is Shaded)

Version	Status	Official Date	Updated By	Change Reason	Amend No.	Dollars in Thousands - Total For Project	Prog Con	Prog RW	PE
1	Active	02/23/2012	AJENSEN	Amendment - New Project	12	6,000	400	875	

• CT Minor Pgm. -		<u>PRIOR</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>BEYOND</u>	<u>TOTAL</u>
• Fund Source 1 of 4	PE									
• Fund Type: SHOPP Advance Construction (AC)	RW									
• Funding Agency: Caltrans	CON					1,000				1,000
	TOTAL					1,000				1,000
• Local Funds -		<u>PRIOR</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>BEYOND</u>	<u>TOTAL</u>
• Fund Source 2 of 4	PE	875								875
• Fund Type: Developer Fees	RW	400								400
• Funding Agency: Anderson, City of	CON					1,000				1,000
	TOTAL	1,275				1,000				2,275
• Other State -		<u>PRIOR</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>BEYOND</u>	<u>TOTAL</u>
• Fund Source 3 of 4	PE									
• Fund Type: State Local Partnership	RW									
• Funding Agency: Various Agencies	CON					1,000				1,000
	TOTAL					1,000				1,000
• Other State -		<u>PRIOR</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>BEYOND</u>	<u>TOTAL</u>
• Fund Source 4 of 4	PE									
• Fund Type: State Cash	RW									
• Funding Agency: Various Agencies	CON					3,000				3,000
	TOTAL					3,000				3,000
Project Total		<u>PRIOR</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>BEYOND</u>	<u>TOTAL</u>
	PE	875								875
	RW	400								400
	CON					6,000				6,000
	TOTAL	1,275				6,000				7,275

Comments:

***** Version 1 - 02/21/2012 *****

Project from SCRTPA 2012 RTIP (2012 STIP) added to FTIP.