



HUMBOLDT COUNTY ASSOCIATION OF GOVERNMENTS
Regional Transportation Planning Agency
Humboldt County Local Transportation Authority
Service Authority for Freeway Emergencies
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AGENDA ITEM 7b
HCAOG Board Meeting
August 17, 2017

DATE: August 3, 2017
TO: HCAOG Policy Advisory Committee (PAC)
FROM: Marcella Clem, Executive Director
SUBJECT: **101 Eureka-Arcata Corridor Improvement Probable Project Cost Increases**

STAFF REPORT

Contents:

- Staff's Recommended Action
- Staff Summary
- Eureka/Arcata Programming Summary
- 2018 Draft STIP Guidelines

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 and consider making the motion:
"I move that the PAC receive the presentations and advise Caltrans as necessary."

Staff Summary:

Jeff Pimentel, Caltrans Project Manager for the 101 Eureka-Arcata Corridor Improvement Project will provide an update of the latest cost increases for the 101 Eureka-Arcata Corridor Improvement Project and the associated Environmental Mitigation Project.

To date, HCAOG has devoted \$24,658,000 of Regional Transportation Improvement Program (RTIP) shares to the 101 Eureka-Arcata Corridor project. In 2014, Caltrans devoted an additional \$15,700,000 of Interregional Transportation Improvement Program (ITIP) shares to fully fund the project. At that time, HCAOG staff, ITIP staff and California Transportation Commission staff had the shared understanding that the improvement project and the associated mitigation project were fully funded. Both projects were programmed to receive construction allocations in 2018-19. While a cost increase was expected due to actions by the CTC last year

to move the mitigation project out one year to 2019-20 and the interchange project out two years to 2020-21, the severe shortfall of funding for the projects far exceeds these escalations. Jeff will provide an explanation of the newest estimate of the \$25,814 unfunded need. While the TAC has heard this news, they will be briefed by Caltrans at their September 7 meeting.

An important matter to discuss is the remaining four billboards along the corridor. In 2014, HCAOG dedicated \$2,000,000 to the right of way phase for billboard removal. At that time, Caltrans estimated that approximately eight billboards could be removed with those funds. Last year Caltrans was successful in getting ten billboards removed through negotiations with the billboard company. Any right of way funds not used for billboard removal can offset the funding shortfall. Caltrans is requesting direction from the HCAOG Board on this matter.

The good news is that Caltrans reassured staff that they will continue to partner with ITIP funding to assist with the shortfall. A preliminary offer is that Caltrans may fund 85% of the unfunded need (\$21,942,000) leaving 15% (3,872,000) to HCAOG to fund with STIP shares.

At the June CTC meeting, Caltrans provided the 2018 STIP estimates for the State. Humboldt's draft estimate for the Total Target is \$6,954,000 for program capacity available through 2022-2023. Of this, \$320,000 is the limit HCAOG can program for Planning, Programming and Monitoring funds for the last three years of the STIP (2020-21, 2021-22, and 2022-23), leaving **\$6,634,000** available for programming.

The CTC also provides every region a maximum target for new programming capacity through the end of the county share period for 2023-24. For Humboldt this estimate is **\$10,307,000** (\$10,627,000 - \$320,000). This represents a maximum amount that the CTC may program in a county, other than advancing future shares. Section 61 of the Draft STIP Guidelines, provides further guidance on the selection criteria the CTC will consider in funding projects beyond the total target.

Not since 2002 has a fund estimate identified funding for an Advance Project Development Element (APDE). This, **\$1,802,000**, is available for environmental and permits and plans, specifications and estimates. Projects programmed using APDE capacity will be identified and tracked separately as they will be treated as advances of regular future county shares.

The TAC will be providing a recommendation for STIP programming at the October or November meeting. The following schedule lists the major milestones for the development and adoption of the 2018 STIP:

Caltrans presents draft Fund Estimate	June 28, 2017
STIP Guidelines & Fund Estimate Workshop	July 17, 2017
CTC adopts Fund Estimate & Guidelines	August 16-17, 2017
Caltrans identifies State highway needs	September 15, 2017
Caltrans submits draft ITIP	October 13, 2017
CTC ITIP hearing, North	October 19, 2017
CTC ITIP hearing, South	October 24, 2017
Regions submit RTIPs	December 15, 2017
Caltrans submits final ITIP	December 15, 2017
CTC STIP hearing, South	January 25, 2018
CTC STIP hearing, North	February 1, 2018
CTC publishes staff recommendations	February 28, 2018
CTC adopts STIP	March 21-22, 2018

For the 2018 STIP, the CTC expects to give first priority to the reprogramming of projects from the 2016 STIP, as amended, followed by:

1. Project cost increases requested in the RTIPs and the ITIP but not programmed in the 2016 STIP.
2. Projects or project components programmed in the 2014 STIP and deleted without prejudice in the 2016 STIP.
3. New projects.

There were two City of Eureka projects programmed in the 2014 STIP that were deleted without prejudice in the 2016 STIP. They were both rehabilitation projects for \$400,000 each. In addition, the City of Eureka reduced a \$617,000 allocation in 2015 for the G to J project. Humboldt's over programmed balance was reduced by this amount.