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## 2014 Regional Transportation Improvement Program

For the 2014 STIP

State Transportation Improvement Program Cycle

July 1, 2014 through June 30, 2019

Scheduled Adoption: November 14, 2013

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## I. INTRODUCTION

The Del Norte Local Transportation Commission (DNLTC) has prepared this 2014 Regional Transportation Improvement Program (RTIP) for the Del Norte region in response to the 2014 State Transportation Improvement Program (STIP) Cycle. As the designated Regional Transportation Planning Agency (RTPA) serving the City of Crescent City and the County of Del Norte, DNLTC is charged with the responsibility of preparing the RTIP.

The 2014 RTIP/STIP covers the five fiscal years through 2014/15 and 2018/19. The purpose of the RTIP is to identify the Del Norte region's project recommendations for the Regional Improvement Program (RIP) funds made available to DNLTC as provided by the STIP process. The RTIP project recommendations are then subject to approval by the California Transportation Commission for inclusion into the STIP.

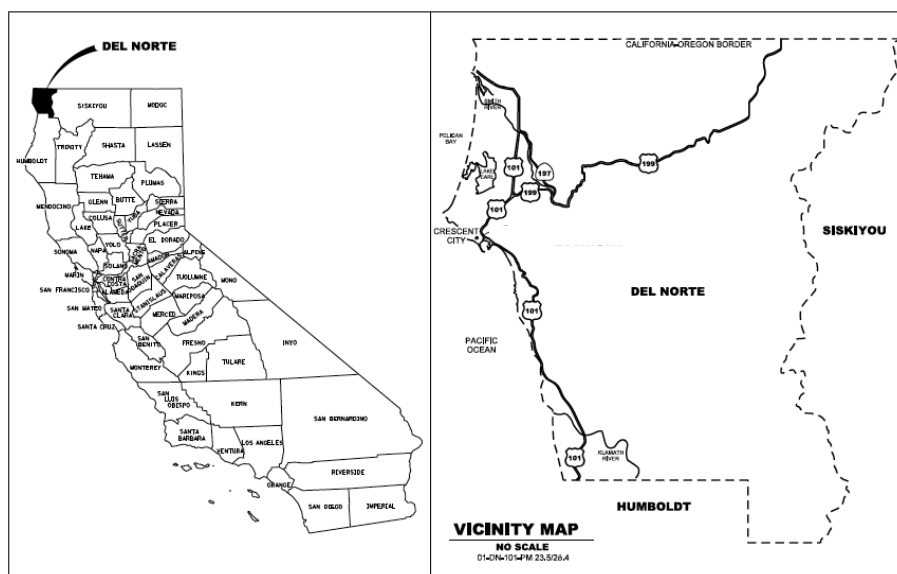
DNLTC has prepared the 2014 RTIP in consultation with the city and county public works staff, Caltrans District 1 and the general public. DNLTC has followed the adopted STIP guidelines for the preparation of this document.

DNLTC acknowledges over programming for the US Highway 199 operational improvement project, which is a bridge replacement and curve realignment. This project continues to receive unwavering support by the region and DNLTC continues to place it as its top priority through construction. There are additional needs on the State Highway System that are dangerous to delay such as the proposed Traffic Calming and Safety Improvement project at the gateway areas of US Highway 101. There is a section of this project has tipped over into qualifying for Safety funding and this section is currently under construction. DNLTC does not intend to wait for the injuries and fatalities to increase throughout the project area before addressing the high speeds and deficiencies in non-motorized user facilities such as gaps in sidewalks that force pedestrians to walk on the shoulder of US Highway 101, which functions as a "main street" in the Crescent City urban area.

Each project recommended for funding is derived from the current 2011 Del Norte Regional Transportation Plan. All projects have been evaluated as part of the comprehensive Regional Transportation Planning process and approved by the Del Norte Local Transportation Commission.

## II. PROJECT SELECTION AND SUMMARY OF RECOMMENDATIONS

The project selection process begins with the adoption of the Regional Transportation Plan where top priority unfunded projects are listed in a priority order. The #1 unfunded project in the RTP is the US Highway 101 traffic calming project proposed in this RTIP. The County of Del Norte project Fred Haight Drive has been programmed since 2002, and the Planning, Programming and Monitoring project is necessary to ensure project delivery.



**TABLE 1**  
**DNLTC 2014 RTIP/STIP SUMMARY RECOMMENDATIONS**  
 (Thousands)

AGENCY	RIP PROJECT RECOMMENDATIONS	FUNDING RECOMMENDATION
<b>Prior Programming</b>		
<b>County of Del Norte</b>	Fred Haight Drive Reconstruction	\$1,004
<b>DNLTC</b>	Planning Programming and Monitoring (PPM) 2014-15 \$34; 2015-16 \$34	\$68
<b>New Programming</b>		
<b>Caltrans</b>	US Highway Traffic Calming and Pedestrian Safety	\$1,153
<b>DNLTC</b>	Planning Programming and Monitoring (PPM) 2016-17 \$42; 2017-18 \$42; 2018-19 \$41	\$125

### III. 2014 STIP RECOMMENDATIONS FOR THE DEL NORTE REGION

The Del Norte Local Transportation Commission requests that the projects identified in this 2014 Regional Transportation Improvement Program be programmed as part of the 2014 State Transportation Improvement Program. The project programming request (PPR) sheets are included in Appendix 1.

#### **Description of 2014 RTIP Projects:**

##### **Prior Programming**

**Fred Haight Drive Reconstruction** – DNLTC has worked successfully with local agencies to fund local projects with alternative funding sources and the result is that we've removed these projects from the STIP, which better aligns with the CTC priorities. We have one remaining project, Fred Haight Drive, that we have not been able to fund outside the STIP and this project has been programmed since 2002. We encourage keeping this project in its current programmed year. We are a region that is nearly 80% publicly owned land (Redwood National and State Parks, Six Rivers National Forest, etc.), which makes an amazing nature park for the State but also greatly diminishes our tax base. Fred Haight Drive is a major collector, has a pavement condition of 38.3 and is in the unincorporated community of Smith River that has been identified by our Regional Blueprint Plan as the area most likely to grow in the upcoming 20 years.

##### **New Programming**

**US Highway 101 Traffic Calming & Pedestrian Safety** – The US 101 Traffic Calming and Pedestrian Safety Project will improve safety and address traffic calming issues. The proposed project includes improvements to pedestrian facilities, addition of crosswalks and crosswalk signalization, raised medians, and gateway signage. The primary collision factor is speeding in both gateway locations, and given existing new construction of a Wal-Mart Supercenter impacting the north gateway and \$55 million in Crescent City harbor improvements nearing completion at the southern gateway, we are already witnessing an increase in pedestrian and vehicle traffic in these areas. This project was initially developed as a TE project to address safety concerns and Complete Streets deficiencies but regardless of its origins it has been the top unfunded project in the Regional Transportation Plan since 2011 primarily because of safety concerns.

*Caltrans District 1 partnership and support:* The accident rate at a section of the northern gateway became so severe that it required a Caltrans District 1 Safety project including some sidewalks and a pedestrian crossing for a small segment. District 1 worked with the DNTLC planning documents in the gateway areas to develop safety solutions that fit well with the full traffic calming project. The full project proposed in this RTIP is additionally recommended for programming by Caltrans District 1 and it is the only project District 1 is recommending at this time.

**Planning, Programming and Monitoring (PPM)** – PPM funding will be utilized by the DNLTC to develop future projects, prepare programming documentation, and monitor projects. The PPM funding is desperately needed to ensure efficient project development and delivery.

## IV. CRITERIA FOR MEASURING PERFORMANCE AND COST EFFECTIVENESS

### Performance Indicators and Monitoring

In order to maximize the state's investment in transportation infrastructure, the California Transportation Commission has required that each RTIP be evaluated for performance and cost effectiveness. The performance indicators need to show the projects are achieving the goals, objectives and standards that are established as part of the Regional Transportation Plans. Each region should consider improvements to mobility, accessibility, reliability, safety, and productivity in the RTIP submittal. The evaluation of performance and cost-effectiveness is for a 20-year period. Regions were given options for measuring performance and cost-effectiveness, and Part B is most applicable to the Del Norte region because there is insufficient quantifiable data available for Del Norte.

#### Part B:

#### List of performance measures:

#### Project Specific Performance Measurement Development

With diminishing transportation funding, it is becoming increasingly important to establish a method of comparing the benefits of various transportation projects and considering the cost effectiveness of proposed projects. The following performance indicators and measures are used to evaluate regional transportation improvement projects in Del Norte County – quantitatively when possible but most often qualitatively. The performance measures are used in the development of short-term capital improvement plans to prioritize improvement projects and determine each project's cost-effectiveness.

- **Safety and Security** – Safety plays a large role in the consideration of transportation projects in the Del Norte region. Del Norte currently has the 4<sup>th</sup> highest accident and fatality rate among the regions in the State. A reduction in the number of fatal vehicle accidents per VMT is a good quantitative measure of the impact of a project on regional safety, but there are delays and deficiencies in the State's system. Poor pavement conditions contribute to single vehicle accidents. All roadway rehabilitation RTP projects on both county roadways and city streets will increase safety. The safety of pedestrians and bicyclists is important for the Del Norte region because it is increasingly dependent on the travel and tourism industry. With nearly 80% of publicly owned land, Del Norte has little opportunity for self-help or private development. The vast majority of non-motorized facility projects and traffic calming measures will improve the safety of pedestrian and bicyclists.
- **Mobility/Accessibility** – The *Performance Measures for Rural Transportation Systems Guidebook* defines mobility as “the ease or difficulty of traveling from an origin to a destination.” Accessibility is defined as “the opportunity and ease of reaching desired destinations.” For more populated regions, mobility refers to delay and travel time. Although weather-related travel delays and road closures do occur in the Del Norte region, there is only low levels of traffic congestion, and Level of Service (LOS) on roadways is limited more by topography than by traffic levels.

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Accessibility refers to the number of options available to travel from point A to point B or the number of travel options to a state highway for a resident of an outlying community. The *Performance Measures for Rural Transportation Systems Guidebook* cites several relatively easy methods of quantitatively measuring accessibility such as evaluating travel time between key points. In Del Norte County, there are no projects proposed that will increase capacity to or from outlying communities.

Current mobility and accessibility measurements must be tempered by common sense. For the indicator *Mobility*, the Passenger Hours of Delay / Year does not adequately capture the impact of the delay. For example, when U.S. Highway 101 is closed at Last Chance Grade, a 20-mile trip becomes a 450-mile trip for anyone traveling from Crescent City to Klamath, California. While our *number* of passengers is comparatively small, the *severity* of the delay to those passengers is intense and even dangerous when considering how much of our regional medical care is only available in Eureka, Santa Rosa and beyond. US Highway 101 provides the only access to the State but it has been a one-lane signalized road for a year. Current mobility and accessibility measurements do not adequately consider storm damage. For the indicator *Accessibility*, we must consider the lack of alternative routing and the significant increase in travel times when a route is unavailable. Our Humboldt State University and College of the Redwoods students' educations are at risk, our elementary school in Klamath is at risk, and our access to medical care is dangerously limited.

- **System Preservation** – Maintaining regional roadways in satisfactory condition is a top priority for the region as well as the number one priority in the California Vehicle Code. By performing routine roadway maintenance, the Del Norte region will reduce the need for larger roadway rehabilitation projects in the future.
- **System Reliability** – Reliability refers to being able to regularly and dependably predict travel time and avoid unexpected delay. This performance measures is more applicable to larger urban areas with traffic congestion under its current definition. For the indicator *Reliability*, we need to consider the likelihood that the route will be closed, the impact when there is a route closure and how critical a route is to the viability of a region. Reliability in should measure our level of confidence that we can depend on the route being open at all. This is more challenging than capturing the daily vehicle hours of delay, but it's an appropriate for Del Norte where a reliability issue can turn a 20-mile trip into a 450-mile trip.
- **Return on Investment** – Calculating the return on investment of public dollars on a transportation improvement project has become all that much more important as the state struggles with balancing the budget. Caltrans has developed a spreadsheet tool called the Cal-B/C model, which can be employed to calculate the return on investment from rehabilitation, transit, and ITS projects. The Cal-B/C model is used for all state highway-related capital projects. State highway RTP rehabilitation and reconstruction projects will have a positive impact on goods movement. Bicycle and pedestrian facility projects may encourage tourism. These in turn will contribute to the local economy. Local road maintenance projects which prevent future expensive roadway reconstruction projects will also have a positive return on investment. To better evaluate Return on Investment, the Del Norte region is striving to develop a project data base linked to pavement condition and accident rates so it is a stronger

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applicant for grant funding and so it can better calculate project return. It's anticipated that this data will be fully function by the 2016 STIP cycle. Del Norte receives so few PPM dollars that it is challenged to develop these systems while monitoring existing projects.

## Project Evaluation:

- 1. Fred Haight Drive Reconstruction** – Fred Haight Drive is a major collector, has a pavement condition of 38 and is in the unincorporated community of Smith River that has been identified by our Regional Blueprint Plan as the area most likely to grow in the upcoming 20 years. This roadway parallels and links to US Highway 101 providing an alternate route during emergencies or construction. When US Highway 101 closes in this area, Fred Haight Drive is the only option. This project addresses **Safety** – a pavement condition of 38 can result in a greater number of single-car accidents. **System Preservation**: the pavement condition of 38 will be increased to 100. **Mobility/Accessibility**, because it provides the only alternate to US Highway 101 when it is impacted by storm damage. Perhaps in the future, this can be measured over a 20-year period by tracking the number of days that US Highway 101 is closed and Fred Haight Drive is used as a temporary bypass, which was the case for several months during a recent bridge replacement project.

**Deficiencies:** Use as much detail as possible.

- 2. US Highway 101 Traffic Calming & Pedestrian Safety** – The US 101 Traffic Calming and Pedestrian Safety Project addresses **Safety**. The accident rates are at or beyond the statewide averages, but this accident data is insufficient because it does not consider what the Del Norte residents see on a daily basis including the increase in pedestrian traffic due to the new opening of a Wal-Mart Supercenter and the approaching completion of the \$50+ million in improvements to the Crescent City Harbor. Existing Safety data does not consider the potentially positive impacts of the current construction of a Safety project because the accident rates were so high. This project improves **Mobility** for the non-motorized traveling public. The pedestrian rates for the project are measured in the planning documents and can be replicated in future years if necessary.

**Deficiencies:** There are geometric deficiencies at certain locations within southern portion of the project. In locations where there is proposed curb, gutter and sidewalk, the standard shoulder width will be obtained. In areas where the proposed improvements are limited to painting the medians, existing shoulder widths will remain in their current condition.

There are deficiencies that exist within the non-motorized facilities. The differing driver expectations and levels of bicycle / pedestrian / transit / turning traffic activity between the rural and urban areas along US 101 in the Crescent City area currently result in traffic safety issues in the two transition zones on either side of Crescent City. There are substantial levels of pedestrian and bicycle activity, both along the highway as well as across the highway. The minimal availability of marked pedestrian crossings through Crescent City is a safety concern because it encourages pedestrians to cross US-101 at



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locations they may deem appropriate, rather than at locations that drivers are alerted to by signage, markings, and beacons. This makes it difficult for drivers to prepare and properly slow and/or stop when they are not expecting for pedestrians to be crossing at an unmarked location. In the segment between Northcrest Drive and Washington Boulevard (without protected crossing opportunities), 155 pedestrians and 55 bicyclists were estimated to cross the highway based on counts conducted on October 12<sup>th</sup>, 2009. In the segment between Elk Valley Road and Anchor Way (without protected crossing opportunities), 105 pedestrians and 10 bicyclists were estimated to cross the highway based on counts conducted on October 13<sup>th</sup>, 2009.

In addition to the lack of crossings, sidewalk availability is also minimal. Sidewalks are only provided adjacent to some (but not all) parcels, resulting in bicyclists and pedestrians traveling along highway shoulders, including along the southbound onramp from Washington Boulevard to US 101 (access to Wal-Mart).

### **3. Planning Programming and Monitoring**

The scope of the project is to support DNLTC's planning, programming and monitoring activities. The quantitative performance measure here might be asking whether or not DNLTC is planning, programming and monitoring STIP projects which meet the goals, policies and objectives of the Regional Transportation Plan at a higher rate than traditionally expected. This answer is YES. DNLTC is finally resolving 20-year long problems on the State Highway System through over programming in the STIP.

Qualitatively, each project proposed in this RTIP is clearly and numerically indicated as a priority in the Regional Transportation Plan. DNLTC has been successful in programming its top priority projects on the State Highway System for the benefit of the region and the State. It has used its PPM funding to develop a Project Study Report for Traffic Calming and Pedestrian Safety Improvement projects on the State Highway System, is delivering a bridge replacement and curve realignment on US Highway 199 for safe STAA access, and is now requesting programming for this essential work.

## **V. INTERAGENCY AND PUBLIC INVOLVEMENT PROCESS**

Consultation with Caltrans District 1 – DNLTC’s 2014 RTIP recommendations are developed in consultation with Caltrans District 1. DNLTC recognizes Caltrans as a partner in delivering the Del Norte region’s top priority highway project of a curve realignment and bridge replacement on US Highway 199, which resulted in significant over programming. Additionally, District 1 recommends the only new project in this RTIP for programming, which is the Traffic Calming and Pedestrian Safety project on US Highway 101.

Public Participation – The 2014 RTIP was prepared in accordance with DNLTC’s Public Participation Plan (PPP). This process included development in open public forum via the DNLTC Transportation Advisory Committee, which includes representatives from the City of Crescent City, County of Del Norte, Crescent City Harbor, California Highway Patrol, Yurok Tribe, Redwood Coast Transit and Caltrans District 1. Each single proposed new project is the result of numerous public meetings and high levels of participation and attendance by the public as indicated in the corresponding planning and programming documents. Through DNLTC’s public involvement process, the public had, and will continue to have the opportunity to provide input in the planning and programming process.

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## APPENDIX 1

### STIP PROJECT PROGRAMMING REQUEST (PPR) SHEETS

1. Prior Programming: Fred Haight Drive Reconstruction
2. Planning, Programming and Monitoring (PPM) – RIP – State Only Funds
3. New Programming: US Highway 101 Traffic Calming & Pedestrian Safety

## PROJECT PROGRAMMING REQUEST

DTP-0001 (Revised September 2013)

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General Instructions

<input checked="" type="checkbox"/> Amendment (Existing Project)					<b>Date:</b> 9/16/13	
<b>District</b>	<b>EA</b>	<b>Project ID</b>	<b>PPNO</b>	<b>MPO ID</b>	<b>TCRP No.</b>	
01	281274	0100000038	1020R			
<b>County</b>	<b>Route/Corridor</b>	<b>PM Bk</b>	<b>PM Ahd</b>	<b>Project Sponsor/Lead Agency</b>		
DN				Del Norte County		
				<b>MPO</b>	<b>Element</b>	
				Non-MPO	LA	
<b>Project Manager/Contact</b>		<b>Phone</b>		<b>E-mail Address</b>		
Tina McClendon		(707)464-7229		<a href="mailto:tmccclendon@co.del-norte.ca.us">tmccclendon@co.del-norte.ca.us</a>		
<b>Project Title</b>						
Smith River-Fred Haight Dr. Reconstruct						
<b>Location, Project Limits, Description, Scope of Work</b>						
In Smith River, on Fred Haight Drive between US 101 and 1st Street. Reconstruct roadway.						
<input type="checkbox"/> Includes ADA Improvements <input type="checkbox"/> Includes Bike/Ped Improvements						
<b>Component</b>		<b>Implementing Agency</b>				
PA&ED		Del Norte County				
PS&E		Del Norte County				
Right of Way		Del Norte County				
Construction		Del Norte County				
<b>Purpose and Need</b>						
Smith River, one of the largest unincorporated towns in the County of Del Norte, is experiencing rapid development. Fred Haight Drive, throughout the project area, is a substandard rural type road serving as a major collector for an urban neighborhood. The drainage system is inadequate. Sidewalks are necessary to serve the pedestrian traffic.						
<b>Project Benefits</b>						
<input type="checkbox"/> Supports Sustainable Communities Strategy (SCS) Goals <input type="checkbox"/> Reduces Greenhouse Gas Emissions						
<b>Project Milestone</b>					<b>Existing</b>	<b>Proposed</b>
Project Study Report Approved						
Begin Environmental (PA&ED) Phase						
Circulate Draft Environmental Document				<b>Document Type</b>		
Draft Project Report						
End Environmental Phase (PA&ED Milestone)						
Begin Design (PS&E) Phase					11/01/07	
End Design Phase (Ready to List for Advertisement Milestone)					04/01/08	
Begin Right of Way Phase						
End Right of Way Phase (Right of Way Certification Milestone)					07/01/08	
Begin Construction Phase (Contract Award Milestone)					07/01/12	
End Construction Phase (Construction Contract Acceptance Milestone)					07/01/13	
Begin Closeout Phase					08/01/13	
End Closeout Phase (Closeout Report)						

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**Date:** 9/16/13

District	County	Route	EA	Project ID	PPNO	TCRP No.
01	DN, ,	, ,	281274	0100000038	1020R	
<b>Project Title:</b>	Smith River-Fred Haight Dr. Reconstruct					

Existing Total Project Cost (\$1,000s)									Implementing Agency
Component	Prior	14/15	15/16	16/17	17/18	18/19	19/20+	Total	
E&P (PA&ED)									Del Norte County
PS&E	110							110	Del Norte County
R/W SUP (CT)									Del Norte County
CON SUP (CT)									Del Norte County
R/W									Del Norte County
CON		1,004						1,004	Del Norte County
TOTAL	110	1,004						1,114	
Proposed Total Project Cost (\$1,000s)									Notes
E&P (PA&ED)									
PS&E	110							110	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		1,004						1,004	
TOTAL	110	1,004						1,114	

Fund No. 1:	RIP - National Hwy System (NH)								Program Code
Existing Funding (\$1,000s)									20.30.600.620
Component	Prior	14/15	15/16	16/17	17/18	18/19	19/20+	Total	Funding Agency
E&P (PA&ED)									Del Norte Local Transportation Commis
PS&E	110							110	\$110 PSE voted 12/13/07
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		1,004						1,004	
TOTAL	110	1,004						1,114	
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E	110							110	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		1,004						1,004	
TOTAL	110	1,004						1,114	

Fund No. 2:									Program Code
Existing Funding (\$1,000s)									
Component	Prior	14/15	15/16	16/17	17/18	18/19	19/20+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding (\$1,000s)									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

**PROJECT PROGRAMMING REQUEST**

DTP-0001 (Revised September 2013)

**DRAFT**

General Instructions

<input checked="" type="checkbox"/> Amendment (Existing Project)					<b>Date:</b> 10/28/13	
<b>District</b>	<b>EA</b>	<b>Project ID</b>	<b>PPNO</b>	<b>MPO ID</b>	<b>TCRP No.</b>	
01		0100020448	1032			
<b>County</b>	<b>Route/Corridor</b>	<b>PM Bk</b>	<b>PM Ahd</b>	<b>Project Sponsor/Lead Agency</b>		
DN				Del Norte Local Transportation Commission		
				<b>MPO</b>	<b>Element</b>	
				Non-MPO	LA	
<b>Project Manager/Contact</b>		<b>Phone</b>		<b>E-mail Address</b>		
Tamera Leighton		(707)465-3878		<a href="mailto:Tamera@DNLTC.org">Tamera@DNLTC.org</a>		
<b>Project Title</b>						
Planning, Programming and Monitoring						
<b>Location, Project Limits, Description, Scope of Work</b>						
Planning, Programming and Monitoring						
<input type="checkbox"/> Includes ADA Improvements <input type="checkbox"/> Includes Bike/Ped Improvements						
<b>Component</b>	<b>Implementing Agency</b>					
PA&ED						
PS&E						
<b>Right of Way</b>						
<b>Construction</b>	Del Norte Local Transportation Commission					
<b>Purpose and Need</b>						
The DNLTC is obligated to plan, program and monitor regional transportation projects and to provide reports upon request. This increases the potential for regional funding from State and Federal resources, thus maintaining and improving the transportation systems for the Del Norte region.						
<b>Project Benefits</b>						
<input type="checkbox"/> Supports Sustainable Communities Strategy (SCS) Goals <input type="checkbox"/> Reduces Greenhouse Gas Emissions						
<b>Project Milestone</b>					<b>Existing</b>	<b>Proposed</b>
Project Study Report Approved						
Begin Environmental (PA&ED) Phase						
Circulate Draft Environmental Document				<b>Document Type</b>		
Draft Project Report						
End Environmental Phase (PA&ED Milestone)						
Begin Design (PS&E) Phase						
End Design Phase (Ready to List for Advertisement Milestone)						
Begin Right of Way Phase						
End Right of Way Phase (Right of Way Certification Milestone)						
Begin Construction Phase (Contract Award Milestone)						
End Construction Phase (Construction Contract Acceptance Milestone)						
Begin Closeout Phase						
End Closeout Phase (Closeout Report)						

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**PROGRAMMING SHEET - 2012/2013**

EA: 01-0B780K	Project Manager: Kevin Church	Date: 12/28/2012
PROJECT NAME: Crescent City Gateway	CO-RTE-PM: DN-101-23.6/28.4	Type: STIP/grant?

## PROJECT SCHEDULE

Milestone		Date (STATUS)	ESTIMATE	DATE	AMOUNT
Begin Environmental Document		10/1/2014	ROADWAY	12/13/2012	474
Begin Project Report	M020	8/1/2014	BRIDGE		0
Circulate Environmental Document (DED)	M040	NA	Subtotal Const		474
Project Approval & Environmental Document (PA&ED)	M120	10/1/2015	RIGHT OF WAY	12/13/2012	64
District Submits Bridge Site Data to Structures	M200	NA	MITIGATION		0
Right of Way Maps	M221				64
Regular Right of Way	M224	7/1/2015			538
	M225	10/1/2015	GRAND TOTAL		
District Plans, Specifications & Estimates to DOE	M377	4/1/2016			
Draft Structures Plans, Specifications & Estimates	M378	NA			
District Plans, Specifications & Estimates (PS&E)	M380	7/1/2016			
Right of Way Certification	M410	9/1/2016			
Ready to List (RTL)	M460	10/1/2016			
Headquarters Advertise (HQ AD)	M480	2/1/2017			
Approve Construction Contract	M500	5/1/2017			
Contract Acceptance (CCA)	M600	7/15/2018			
End Project	M800	12/1/2018			

EXISTING PROGRAMMING			
PAED			
PS&E			
RW - Sup			
RW - Cap			
Const - Sup			
Const - Cap			

\*Does not apply to RW Capital + Not Escalated ++ Only Escalated to 1 year into Future

### PROJECT COSTS BY SB45 CATEGORY

CAPITAL COST ESTIMATE (Escalation Factor)	Prior Yrs+	12/13	13/14 (3.5%)	14/15 (3.5%)	15/16 (3.5%)	16/17 (3.5%)	Future++ (3.5%)			Total	
Right of Way					64					\$71	
Construction						474				\$544	

SUPPORT COSTS (Escalation Factor)				1.50%	1.50%	1.50%	1.50%	1.50%			\$615	
PAED				20	20						\$42	6.75%
PS&E					100	45					\$152	24.77%
Right of Way					24	4	4				\$34	5.47%
Construction						75	60				\$144	23.46%
							SUPPORT COSTS TOTAL				\$372	60.46%

	TOTAL PROJECT COSTS	\$987		

## PROJECT SUPPORT IN PYS

	Prior Yrs	12/13	13/14	14/15	15/16	16/17	Future				Total	PY%
Environmental	0.00	0.00	0.00	0.12	0.08	0.00	0.00				0.20	8.51%
Design	0.00	0.00	0.00	0.00	0.00	0.12	0.00				0.37	15.74%
Engineering Services	0.00	0.00	0.00	0.00	0.05	0.10	0.00				0.15	6.38%
Surveys	0.00	0.00	0.00	0.00	0.10	0.15	0.00				0.25	10.64%
Right of Way	0.00	0.00	0.00	0.00	0.15	0.05	0.00				0.20	8.51%
Traffic	0.00	0.00	0.00	0.02	0.05	0.02	0.00				0.09	3.83%
Construction	0.00	0.00	0.00	0.00	0.00	0.50	0.20				0.70	29.79%
Project Management	0.00	0.00	0.00	0.04	0.04	0.04	0.00				0.12	5.11%
District Units*	0.00	0.00	0.00	0.04	0.04	0.04	0.00				0.12	5.11%
Subtotal Dist/Region Resources	0.00	0.00	0.00	0.22	0.76	1.02	0.20				2.20	93.62%
59-DES Project Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	0.00%
59-DES Structures Foundation	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	0.00%
59-Office Engineer	0.00	0.00	0.00	0.00	0.00	0.15	0.00				0.15	6.38%
59-DES Project Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	0.00%
59-DES Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	0.00%
59-DES Other Units**	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	0.00%
Subtotal DES Resources	0.00	0.00	0.00	0.00	0.00	0.15	0.00				0.15	6.38%
TOTAL Pays	0.00	0.00	0.00	0.22	0.76	1.17	0.20				2.35	

\*\*DES Admin, DES Plng, DES Maintenance

HRS/PYS = 1758

Comments: Schedule assumes that this project will be programmed with state highway \$ in the 14/15 FY. If other funding is identified/secured, the schedule will be adjusted as appropriate.



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APPENDIX 2

CTC Adopted 2014 Fund Estimate

**2014 STIP Fund Estimate**  
**County and Interregional Shares**  
Table 2. Summary of Targets and Shares  
(,000)

County	2014 STIP Programming		
	Total Target	Maximum	TE Target
	Target through 2018-19	Estimated Share through 2019-20	Target through 2018-19
Alameda	32,031	49,551	0
Alpine	2,147	2,668	0
Amador	2,377	3,559	0
Butte	18,480	21,976	0
Calaveras	2,415	3,823	0
Colusa	2,407	3,343	0
Contra Costa	25,552	37,542	0
Del Norte	0	0	0
El Dorado LTC	0	0	0
Fresno	15,872	29,067	0
Glenn	3,483	4,463	0
Humboldt	423	3,946	0
Imperial	17,405	23,626	0
Inyo	18,461	23,303	0
Kern	28,350	46,137	0
Kings	0	0	0
Lake	7,520	9,050	0
Lassen	5,391	7,631	0
Los Angeles	167,168	273,126	0
Madera	0	0	0
Marin	0	0	0
Mariposa	3,111	4,027	0
Mendocino	6,720	10,009	0
Merced	19,080	23,412	0
Modoc	3,653	4,849	0
Mono	14,770	18,367	0
Monterey	14,102	20,338	0
Napa	6,606	8,763	0
Nevada	0	916	0
Orange	62,339	95,004	0
Placer TPA	0	0	0
Plumas	5,214	6,550	0
Riverside	66,804	95,687	0
Sacramento	46,577	63,174	0
San Benito	0	0	0
San Bernardino	51,066	84,274	0
San Diego	34,490	71,613	0
San Francisco	12,414	21,306	0
San Joaquin	23,713	32,708	0
San Luis Obispo	7,372	13,995	0
San Mateo	20,239	29,287	0
Santa Barbara	1,927	9,386	0
Santa Clara	17,074	37,888	0
Santa Cruz	5,534	9,118	0
Shasta	14,204	18,041	0
Sierra	2,251	2,885	0
Siskiyou	7,286	9,916	0
Solano	10,564	15,995	0
Sonoma	0	0	0
Stanislaus	14,697	21,351	0
Sutter	3,955	5,489	0
Tahoe RPA	2,981	3,795	0
Tehama	6,244	8,194	0
Trinity	3,016	4,399	0
Tulare	8,316	16,535	0
Tuolumne	11,245	12,774	0
Ventura	29,858	40,956	0
Yolo	13,148	16,353	0
Yuba	5,116	6,290	0
<b>Statewide Regional</b>	<b>905,168</b>	<b>1,386,455</b>	<b>0</b>
Interregional	292,229	460,942	0
<b>TOTAL</b>	<b>1,197,397</b>	<b>1,847,397</b>	<b>0</b>

	New Capacity
Statewide Flexible Capacity	1,909,730
Statewide PTA Capacity	(378,695)
Statewide TE Capacity	(333,638)
<b>Total STIP Capacity</b>	<b>1,197,397</b>

**2014 Fund Estimate**  
**County and Interregional Shares**  
Table 3. Calculation of New Programming Targets and Shares - Total  
(\$1,000's)

County	Net Carryover		2014 STIP Share through 2018-19			
	Unprogrammed Balance	Balance Advanced	Formula Distribution	Add Back Lapses 11-12/12/13	Net Share (Total Target)	Net Advance
Alameda	2,000	0	30,031	0	32,031	0
Alpine	1,255	0	892	0	2,147	0
Amador	350	0	2,027	0	2,377	0
Butte	12,488	0	5,992	0	18,480	0
Calaveras	0	0	2,415	0	2,415	0
Colusa	673	0	1,604	130	2,407	0
Contra Costa	5,000	0	20,552	0	25,552	0
Del Norte	0	(11,560)	1,497	0	0	(10,063)
El Dorado LTC	0	(9,478)	4,203	0	0	(5,275)
Fresno	0	(8,176)	22,618	1,430	15,872	0
Glenn	1,802	0	1,680	1	3,483	0
Humboldt	0	(5,655)	6,038	40	423	0
Imperial	6,741	0	10,664	0	17,405	0
Inyo	9,824	0	8,299	338	18,461	0
Kern	0	(2,711)	30,488	573	28,350	0
Kings	0	(17,941)	4,474	0	0	(13,467)
Lake	4,665	0	2,623	232	7,520	0
Lassen	652	0	3,839	900	5,391	0
Los Angeles	0	(17,809)	181,619	3,358	167,168	0
Madera	0	(14,078)	4,162	0	0	(9,916)
Marin	0	(39,820)	5,617	245	0	(33,958)
Mariposa	1,541	0	1,570	0	3,111	0
Mendocino	1,081	0	5,639	0	6,720	0
Merced	11,655	0	7,425	0	19,080	0
Modoc	1,373	0	2,048	232	3,653	0
Mono	8,439	0	6,166	165	14,770	0
Monterey	0	(6,844)	10,690	10,256	14,102	0
Napa	2,678	0	3,698	230	6,606	0
Nevada	0	(4,118)	3,179	0	0	(939)
Orange	0	(1,653)	55,992	8,000	62,339	0
Placer TPA	0	(45,878)	7,625	0	0	(38,253)
Plumas	2,925	0	2,289	0	5,214	0
Riverside	15,380	0	49,508	1,916	66,804	0
Sacramento	17,630	0	28,447	500	46,577	0
San Benito	0	(6,819)	1,969	0	0	(4,850)
San Bernardino	0	(5,969)	56,920	115	51,066	0
San Diego	0	(29,142)	63,632	0	34,490	0
San Francisco	0	(2,827)	15,241	0	12,414	0
San Joaquin	7,957	0	15,418	338	23,713	0
San Luis Obispo	0	(4,624)	11,354	642	7,372	0
San Mateo	3,728	0	15,511	1,000	20,239	0
Santa Barbara	0	(12,288)	12,785	1,430	1,927	0
Santa Clara	0	(19,262)	35,676	660	17,074	0
Santa Cruz	0	(611)	6,145	0	5,534	0
Shasta	7,628	0	6,576	0	14,204	0
Sierra	1,043	0	1,087	121	2,251	0
Siskiyou	2,470	0	4,509	307	7,286	0
Solano	1,256	0	9,308	0	10,564	0
Sonoma	0	(21,840)	11,444	1,204	0	(9,192)
Stanislaus	3,292	0	11,405	0	14,697	0
Sutter	1,327	0	2,628	0	3,955	0
Tahoe RPA	1,585	0	1,396	0	2,981	0
Tehama	2,422	0	3,343	479	6,244	0
Trinity	586	0	2,370	60	3,016	0
Tulare	0	(6,022)	14,088	250	8,316	0
Tuolumne	8,626	0	2,619	0	11,245	0
Ventura	9,335	0	19,023	1,500	29,858	0
Yolo	6,739	0	5,494	915	13,148	0
Yuba	3,004	0	2,012	100	5,116	0
Statewide Regional	169,150	(295,125)	867,563	37,667	905,168	(125,913)
Interregional	0	(13,246)	289,188	16,287	292,229	0
<b>TOTAL</b>	<b>169,150</b>	<b>(308,371)</b>	<b>1,156,751</b>	<b>53,954</b>	<b>1,197,397</b>	<b>(125,913)</b>
Statewide Flexible Capacity					1,909,730	
Statewide PTA Capacity					(378,695)	
Statewide TE Capacity					(333,638)	
Total					1,197,397	

**2014 Fund Estimate**  
**County and Interregional Shares**  
Table 4. Calculation of New Programming Targets and Shares - Maximum  
(\$1,000's)

County	Net Carryover		2014 STIP			
	Unprogrammed Balance	Balance Advanced	Formula Distribution	Add Back Lapses 11-12/12-13	Net Share (Maximum)	Net Advance
Alameda	2,000	0	47,551	0	49,551	0
Alpine	1,255	0	1,413	0	2,668	0
Amador	350	0	3,209	0	3,559	0
Butte	12,488	0	9,488	0	21,976	0
Calaveras	0	0	3,823	0	3,823	0
Colusa	673	0	2,540	130	3,343	0
Contra Costa	5,000	0	32,542	0	37,542	0
Del Norte	0	(11,560)	2,371	0	0	(9,189)
El Dorado LTC	0	(9,478)	6,655	0	0	(2,823)
Fresno	0	(8,176)	35,813	1,430	29,067	0
Glenn	1,802	0	2,660	1	4,463	0
Humboldt	0	(5,655)	9,561	40	3,946	0
Imperial	6,741	0	16,885	0	23,626	0
Inyo	9,824	0	13,141	338	23,303	0
Kern	0	(2,711)	48,275	573	46,137	0
Kings	0	(17,941)	7,084	0	0	(10,857)
Lake	4,665	0	4,153	232	9,050	0
Lassen	652	0	6,079	900	7,631	0
Los Angeles	0	(17,809)	287,577	3,358	273,126	0
Madera	0	(14,078)	6,590	0	0	(7,488)
Marin	0	(39,820)	8,894	245	0	(30,681)
Mariposa	1,541	0	2,486	0	4,027	0
Mendocino	1,081	0	8,928	0	10,009	0
Merced	11,655	0	11,757	0	23,412	0
Modoc	1,373	0	3,244	232	4,849	0
Mono	8,439	0	9,763	165	18,367	0
Monterey	0	(6,844)	16,926	10,256	20,338	0
Napa	2,678	0	5,855	230	8,763	0
Nevada	0	(4,118)	5,034	0	916	0
Orange	0	(1,653)	88,657	8,000	95,004	0
Placer TPA	0	(45,878)	12,073	0	0	(33,805)
Plumas	2,925	0	3,625	0	6,550	0
Riverside	15,380	0	78,391	1,916	95,687	0
Sacramento	17,630	0	45,044	500	63,174	0
San Benito	0	(6,819)	3,117	0	0	(3,702)
San Bernardino	0	(5,969)	90,128	115	84,274	0
San Diego	0	(29,142)	100,755	0	71,613	0
San Francisco	0	(2,827)	24,133	0	21,306	0
San Joaquin	7,957	0	24,413	338	32,708	0
San Luis Obispo	0	(4,624)	17,977	642	13,995	0
San Mateo	3,728	0	24,559	1,000	29,287	0
Santa Barbara	0	(12,288)	20,244	1,430	9,386	0
Santa Clara	0	(19,262)	56,490	660	37,888	0
Santa Cruz	0	(611)	9,729	0	9,118	0
Shasta	7,628	0	10,413	0	18,041	0
Sierra	1,043	0	1,721	121	2,885	0
Siskiyou	2,470	0	7,139	307	9,916	0
Solano	1,256	0	14,739	0	15,995	0
Sonoma	0	(21,840)	18,121	1,204	0	(2,515)
Stanislaus	3,292	0	18,059	0	21,351	0
Sutter	1,327	0	4,162	0	5,489	0
Tahoe RPA	1,585	0	2,210	0	3,795	0
Tehama	2,422	0	5,293	479	8,194	0
Trinity	586	0	3,753	60	4,399	0
Tulare	0	(6,022)	22,307	250	16,535	0
Tuolumne	8,626	0	4,148	0	12,774	0
Ventura	9,335	0	30,121	1,500	40,956	0
Yolo	6,739	0	8,699	915	16,353	0
Yuba	3,004	0	3,186	100	6,290	0
Statewide Regional	169,150	(295,125)	1,373,703	37,667	1,386,455	(101,060)
Interregional	0	(13,246)	457,901	16,287	460,942	0
TOTAL	169,150	(308,371)	1,831,604	53,954	1,847,397	(101,060)
Statewide Flexible Capacity					2,559,730	
Statewide PTA Capacity					(378,695)	
Statewide TE Capacity					(333,638)	
Total					1,847,397	

**DRAFT**  
**2014 STIP FUND ESTIMATE**  
**County and Interregional Shares**  
Table 5 - Planning, Programming and Monitoring (PPM) Limitations  
(\$1,000's)

County	Total		5% PPM Limitation	
	2012 STIP FY 2016/17	2014 STIP 16/17-18/19	Total 16/17-18/19	FY 2016/17-2018-19
Alameda	20,348	30,031	50,379	2,519
Alpine	602	892	1,494	75
Amador	1,383	2,027	3,410	171
Butte	4,031	5,992	10,023	501
Calaveras	1,623	2,415	4,038	202
Colusa	1,081	1,604	2,685	134
Contra Costa	13,881	20,552	34,433	1,722
Del Norte	1,011	1,497	2,508	125
El Dorado LTC	2,806	4,203	7,009	350
Fresno	15,366	22,618	37,984	1,899
Glenn	1,132	1,680	2,812	141
Humboldt	4,066	6,038	10,104	505
Imperial	7,218	10,664	17,882	894
Inyo	5,617	8,299	13,916	696
Kern	20,698	30,488	51,186	2,559
Kings	3,035	4,474	7,509	375
Lake	1,769	2,623	4,392	220
Lassen	2,585	3,839	6,424	321
Los Angeles	122,728	181,619	304,347	15,217
Madera	2,810	4,162	6,972	349
Marin	3,792	5,617	9,409	470
Mariposa	1,058	1,570	2,628	131
Mendocino	3,799	5,639	9,438	472
Merced	5,004	7,425	12,429	621
Modoc	1,379	2,048	3,427	171
Mono	4,180	6,166	10,346	517
Monterey	7,227	10,690	17,917	896
Napa	2,497	3,698	6,195	310
Nevada	2,146	3,179	5,325	266
Orange	37,971	55,992	93,963	4,698
Placer TPA	5,140	7,625	12,765	638
Plumas	1,542	2,289	3,831	192
Riverside	33,370	49,508	82,878	4,144
Sacramento	19,227	28,447	47,674	2,384
San Benito	1,328	1,969	3,297	165
San Bernardino	38,336	56,920	95,256	4,763
San Diego	43,126	63,632	106,758	5,338
San Francisco	10,283	15,241	25,524	1,276
San Joaquin	10,407	15,418	25,825	1,291
San Luis Obispo	7,729	11,354	19,083	954
San Mateo	10,617	15,511	26,128	1,306
Santa Barbara	8,644	12,785	21,429	1,071
Santa Clara	24,115	35,676	59,791	2,990
Santa Cruz	4,164	6,145	10,309	515
Shasta	4,436	6,576	11,012	551
Sierra	732	1,087	1,819	91
Siskiyou	3,036	4,509	7,545	377
Solano	6,277	9,308	15,585	779
Sonoma	7,819	11,444	19,263	963
Stanislaus	7,718	11,405	19,123	956
Sutter	1,775	2,628	4,403	220
Tahoe RPA	942	1,396	2,338	117
Tehama	2,269	3,343	5,612	281
Trinity	1,595	2,370	3,965	198
Tulare	9,531	14,088	23,619	1,181
Tuolumne	1,780	2,619	4,399	220
Ventura	12,867	19,023	31,890	1,595
Yolo	3,691	5,494	9,185	459
Yuba	1,357	2,012	3,369	168
<b>Statewide</b>	<b>586,696</b>	<b>867,563</b>	<b>1,454,259</b>	<b>72,713</b>

Note: Limitation amounts include amounts already programmed.

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## APPENDIX 3

### STIP GUIDELINES Part B Performance Indicators

**California Transportation Commission  
STIP Guidelines**

**August 6, 2013**

#### **Part B:**

If Part A alone is insufficient in indicating how progress towards attaining goals and objectives contained in each RTP and the ITSP is assessed and measured, complete Part B.

Include the following information:

- List your performance measures.
- Provide a quantitative and/or qualitative analysis (include baseline measurement and projected program or project impact).
- State the reason(s) why selected performance measure or measures are accurate and useful in measuring performance. Please be specific.
- Identify any and all deficiencies encountered in as much detail as possible.

Provide a quantitative evaluation and/or qualitative explanation of how the goals and objectives contained in the Regional Transportation Plan (RTP) or the Interregional Transportation Strategic Plan (ITSP) are linked to the program of projects contained in the RTIP and the ITIP.

For qualitative explanations, state how progress towards attaining goals and objectives contained in each RTP and the ITSP is assessed and measured. If performance indicators and/or performance measures used by an agency are different from those outlined in Table A of the Guidelines and as provided in Appendix B, describe the method(s) used.

If the quality or quantity of data required to demonstrate the linkage between an RTIP/ITIP and the associated RTP/ITSP quantitatively is in question, describe the quality and quantity of data that are available, being sure to highlight those instances where data are not available. Where data are unavailable, please describe data deficiencies in as much detail as possible.