

# 2018 Interregional Transportation Improvement Program (ITIP)



STIP HEARINGS, JANUARY 25 & FEBRUARY 1, 2018

DIVISION OF TRANSPORTATION PROGRAMMING, BRUCE DE TERRA



# ITIP Purpose

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## California Government Code Section 14526

- Projects to improve state highways
- Projects to improve the intercity passenger rail system
- Projects to improve the interregional movement of people, vehicles and goods

# Consistency with the Interregional Transportation Strategic Plan (ITSP)

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- The Interregional Transportation Strategic Plan (ITSP) required under statute (SB 486, 2014)
- Identifies Strategic Interregional Corridors for targeted investment
- Planning framework guides the investment of ITIP funds
- Planning framework and strategies to guide investments to improve the Interregional Highway and Passenger Rail Systems as a whole, using all sources of funding, **but most specifically guiding ITIP funding decisions**

# 2018 ITIP Proposal

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- Fund cost increases on rail and highway projects carried forward from the 2016 ITIP
- Reinstate projects or project components that were programmed in the 2014 STIP and deleted without prejudice in the 2016 STIP
- Program subsequent project components on currently programmed projects and program new rail and highway projects that close gaps on currently programmed corridors

# Changes Since the December 15, 2017 Submittal to the Commission

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- Minor technical changes were made to several Project Programming Requests (PPRs).
- A Summary Table (Table 13) was added to display consolidated 2018 ITIP Project List information.
- Minor reductions were made in the total restored project costs and in the total new project costs.

# 2018 ITIP Funding Summary

|   |                             |
|---|-----------------------------|
| <b>2016 Carry-Over Projects (Highway and Rail)</b>        | <b>\$506,719,000</b>        |
| No cost increases   | .                           |
| <hr/>   |                             |
| <b>Project Cost Increases (Highway and Rail)</b>          | <b>\$123,017,000</b>        |
| <b>Restored Projects or Project Components</b>            | <b>\$169,256,000</b>        |
| <b>New Intercity Rail Projects</b>                        | <b>\$114,540,000</b>        |
| <b><u>New Highway Projects and Project Components</u></b> | <b><u>\$188,584,000</u></b> |
| <b>Total new 2018 ITIP Proposal</b>                       | <b>\$595,397,000</b>        |
| <br>  |                             |
| <b>Advance Project Development Element (APDE)</b>         | <b>\$48,200</b>             |

# 2016 Carry-Over Projects (Highway and Rail)

| <b>Carryover 2016 STIP Highway Projects with Carryover Funding Shown (\$'s x 1000)</b> |     |     |   |                  |
|--|-----|-----|---|------------------|
| Dist   | Co  | RTE | Project   | Total            |
| 01   | HUM | 101 | Eureka/Arcata Corridor Improvement  | \$15,700         |
| 01   | LAK | 29  | Segment 2C of the Lake-29 Expressway Project                                | \$13,060         |
| 03   | BUT | 70  | SR70 Passing Lanes (Segment 1)  | \$13,100         |
| 05   | MON | 156 | Route 156 West Corridor   | \$7,700          |
| 05   | SBT | 156 | San Benito Route 156 Improvement Project                                    | \$61,986         |
| 05   | SLO | 46  | Cholame   | \$88,000         |
| 05   | SB  | 101 | South Coast 101 HOV Lanes   | \$4,000          |
| 06   | KER | 46  | Route 46 Widening - Segment 4A  | \$400            |
| 06   | TUL | 99  | Tagus 6-Lane Southbound Widening  | \$3,488          |
| 06   | TUL | 99  | Tagus 6-Lane Northbound Widening  | \$4,337          |
| 08   | SBD | 58  | Kramer Junction   | \$194,838        |
| 09   | INY | 395 | Olancha and Cartago Expressway  | \$11,420         |
| 09   | INY | 395 | Olancha and Cartago Archaeological Pre-Mitigation                           | \$2,000          |
| 10   | MER | 99  | Livingston Widening Northbound  | \$2,870          |
| 10   | MER | 99  | Livingston Widening Southbound  | \$5,000          |
| <b>Carryover 2016 STIP Rail Projects with Carryover Funding Shown (\$'s x 1000)</b>    |     |     |   |                  |
| 75   | LA  |     | Raymer to Bernson Double Track Project                                      | \$60,820         |
| 75   | LA  |     | Burbank Airport and Rail Station Pedestrian Grade Separation                | \$7,000          |
| 75   | ORA |     | Laguna Niguel to San Juan Capistrano Passing Siding                         | \$3,000          |
| 75   | SD  |     | Del Mar Bluffs Stabilization Project 4                                      | \$2,000          |
| 75   | VAR |     | Capitalized Maintenance for the Capitol, San Joaquin, and Pacific Surfliner | \$6,000          |
|  |     |     |   | <b>\$506,719</b> |

# Project Cost Increases (Highway and Rail)

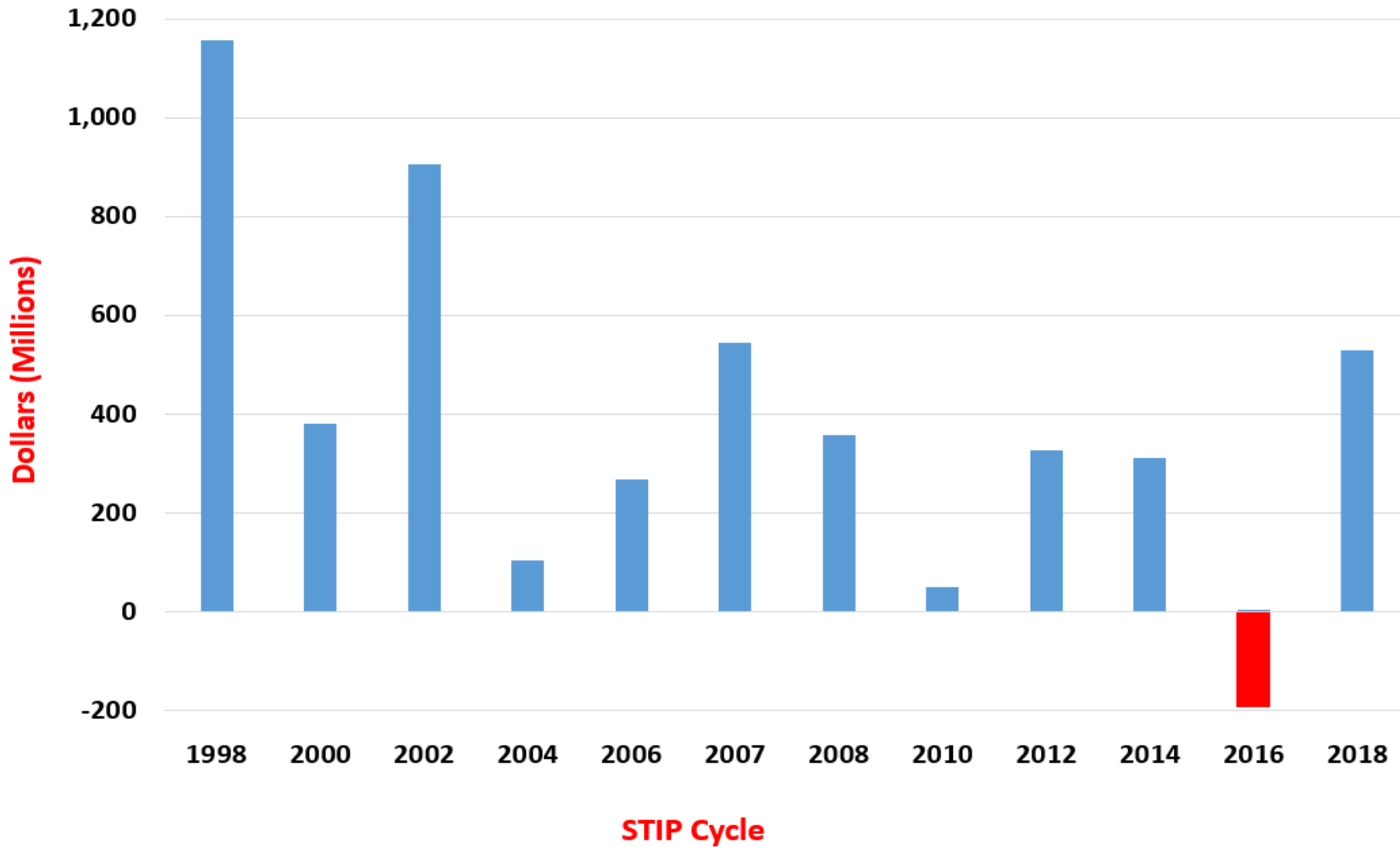
| Highway Projects with a Cost Increase (\$'s x 1000) |     |     |   |                  |
|---|-----|-----|---|------------------|
| Dist  | Co  | Rte | Project   | Total            |
| 01  | HUM | 101 | Eureka/Arcata Corridor Improvement              | \$10,782         |
| 01  | HUM | 101 | Eureka/Arcata Corridor Improvement - Mitigation | \$11,160         |
| 01  | LAK | 29  | Lake-29 Expressway Project - Segment 2C         | \$1,816          |
| 05  | SBT | 156 | San Benito Route 156 Improvement Project        | \$19,568         |
| 05  | SLO | 46  | Cholame   | \$23,021         |
| 08  | SBD | 58  | Kramer Junction                                 | \$50,098         |
| 09  | INY | 395 | Olancha and Cartago Expressway                  | \$6,572          |
|   |     |     |   | <b>\$123,017</b> |



# Projects Cost Increases (Highway and Rail)

- Costs for projects from the previous ITIP that are continuing into the new ITIP are almost always updated in the new ITIP proposal in conjunction with the 2-year STIP cycle.
- Due to funding constraints during the 2016 STIP cycle, ITIP project costs were not escalated in order to avoid additional project deletions.
- Instead of a 2-year cost escalation, a 4-year cost escalation was needed during 2018 ITIP update.
- The cost increase on the Kramer Junction project is a contributor to the higher than usual total cost increase.
- The volatility of ITIP funding cycle revenue shares lengthens the project development and delivery process, extending the period when inflation and construction cost index increases accrue.

# New ITIP Shares Per STIP Cycle



# Restored Projects or Project Components with Cost Updates

| Restored Projects or Project Components (2016 STIP Deletions) |     |     |                                  |                  |
|---|-----|-----|----------------------------------|------------------|
| Dist  | Co  | Rte | Project                          | Total            |
| 03  | BUT | 70  | SR70 Passing Lanes (Segment 2)   | \$1,800          |
| 05  | SB  | 101 | South Coast 101 HOV Lanes        | \$3,000          |
| 05  | SLO | 46  | Route 46/41 Wye                  | \$25,000         |
| 06  | FRE | 41  | Excelsior Expressway             | \$8,000          |
| 06  | KER | 14  | Freeman Gulch Seg 2              | \$1,481          |
| 06  | TUL | 99  | Tagus 6-Lane Southbound Widening | \$46,410         |
| 09  | INY | 395 | Olancha and Cartago Expressway   | \$49,615         |
| 10  | MER | 99  | Livingston Widening Southbound   | \$33,950         |
|   |     |     |                                  | <b>\$169,256</b> |

# New Intercity Rail Projects

| New Intercity Rail projects (\$'s x 1000) |     |     |   |                  |
|---|-----|-----|---|------------------|
| Dist                                      | Co  | Rte | Project   | Total            |
| 75  | LA  |     | Burbank Airport and Rail Station Pedestrian Grade Separation  | (7,000)          |
| 75  | LA  |     | Rosecrans/Marquardt Grade Separation Project  | \$7,000          |
| 75  | VAR |     | San Onofre to Pulgas Phase 2  | \$30,040         |
| 75  | VAR |     | Coast Subdivision Rail Corridor Improvements  | \$20,000         |
| 75  | VAR |     | Central Coast Layover Facility and Station Expansion  | \$12,500         |
| 75  | VAR |     | San Joaquin Corridor 2nd Platforms for Bi-Hourly and Morning Express Services                         | \$36,000         |
| 75  | VAR |     | Small Capital Operations Improvement Projects (Capitol, San Joaquin, and Pacific Surfliner Corridors) | \$16,000         |
|   |     |     |   | <b>\$114,540</b> |

# Cost Savings on Existing Highway Projects New Highway Projects and Project Components

| Cost Savings on Existing Highway Projects and New Programming (\$'s x 1000) |     |     |                                  |                  |               |
|---|-----|-----|----------------------------------|------------------|---------------|
| Dist  | Co  | Rte | Project                          | Total            | Notes         |
| 03  | BUT | 70  | SR70 Passing Lanes (Segment 1)   | -\$5,900         | Savings       |
| 03  | BUT | 70  | SR70 Passing Lanes (Segment 2)   | \$4,800          | New Component |
| 03  | BUT | 70  | SR70 Passing Lanes (Segment 3)   | \$10,900         | New Project   |
| 05  | SLO | 46  | Antelope Grade                   | \$15,494         | New Project   |
| 05  | SLO | 46  | Route 41/46 Wye                  | \$108,700        | New Component |
| 05  | SLO | 46  | Cholame                          | -\$8,000         | Savings       |
| 06  | TUL | 99  | Tagus 6-Lane Northbound Widening | \$28,090         | New Project   |
| 10  | MER | 99  | Livingston Widening Northbound   | \$34,500         | New Project   |
|   |     |     |                                  | <b>\$188,584</b> |               |

# Advance Project Development Element (APDE)

| Advanced Project Development Element (APDE) New Projects (\$'s x 1000) |     |     |                                |                 |
|--|-----|-----|--------------------------------|-----------------|
| Dist   | Co  | Rte | Project                        | Total           |
| 01   | LAK | 29  | Lake-29 Expressway -Segment 2A | \$5,100         |
| 01   | LAK | 29  | Lake-29 Expressway -Segment 2B | \$5,100         |
| 04   | SM  | 101 | SM 101 - Managed Lanes         | \$18,000        |
| 06   | MAD | 99  | South Madera Ave 7- Ave 12     | \$12,000        |
| 06   | TUL | 99  | Tulare City Widening           | \$8,000         |
|  |     |     |                                | <b>\$48,200</b> |

# 2018 Interregional Transportation Improvement Program Proposal

