

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: October 9, 2019

From: SUSAN BRANSEN, Executive Director

Reference Number: 4.12, Action

Prepared By: Dawn Cheser
Programming Deputy

Published Date: September 27, 2019

Subject: Approval of the Proposition 1B Semi-Annual Status Report

Issue:

Should the California Transportation Commission (Commission) approve the attached Proposition 1B Semi-Annual Status Report for submittal to the Department of Finance?

Recommendation:

Commission staff recommends the Commission approve the attached Proposition 1B Semi-Annual Status Report for submittal to the Department of Finance.

Background:

Senate Bill 88 (Chapter 181, Statutes of 2007) designates the Commission as the administrative agency for the Proposition 1B funded Corridor Mobility Improvement Account, State Route 99 Corridor Account, Trade Corridor Improvement Fund, State and Local Partnership Program, Local Bridge Seismic Retrofit Account, Highway Railroad Crossing Safety Account, and Traffic Light Synchronization Program (collectively Proposition 1B Programs). As the administrative agency, the Commission is required to report on a semi-annual basis to the Department of Finance on the progress of the projects in these Proposition 1B Programs. The purpose of the report is to report whether the projects are executed in a timely manner and within the approved scope and budget.

The Proposition 1B Semi-Annual Status Report to the Department of Finance and the Commission's Annual Report to the Legislature, issued in December, provide the reports mandated by Senate Bill 88.

Attached is the proposed Proposition 1B Semi-Annual Status Report. Upon Commission approval, the Proposition 1B Semi-Annual Status Report and the latest

Proposition 1B Quarterly Report presented at the Commission meeting will be submitted to the Department of Finance via the attached transmittal letter.

Attachments:

- Attachment A: Proposition 1B Semi-Annual Status Report
- Attachment B: Commission Transmittal Letter of Proposition 1B Semi-Annual Report to the Department of Finance



CALIFORNIA TRANSPORTATION COMMISSION

**Proposition 1B Highway Safety, Traffic Reduction, Air Quality
and Port Security Bond Act of 2006**

**Semi-Annual Status Report
June 30, 2019**

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CALIFORNIA TRANSPORTATION COMMISSION

Proposition 1B Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006

Semi-Annual Status Report June 30, 2019

BACKGROUND

Proposition 1B, approved by the voters in November 2006, authorized the issuance of \$19.925 billion in state general obligation bonds with \$12.025 billion to be programmed and allocated by the California Transportation Commission (Commission) for specific transportation programs intended to relieve congestion, facilitate goods movement, improve air quality, and enhance the safety of the state's transportation system. These transportation programs include the Corridor Mobility Improvement Account; State Route 99 Corridor Account; Trade Corridors Improvement Fund; State-Local Partnership Program; Local Bridge Seismic Retrofit Account; Highway-Railroad Crossing Safety Account; Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA); Traffic Light Synchronization Program; and the augmentation of the existing State Transportation Improvement Program (STIP) and the State Highway Operation and Protection Program (SHOPP) (collectively Proposition 1B Programs). Consistent with the requirements of Proposition 1B, and except for the PTMISEA, the Commission programs and allocates bond funds in each of the above-mentioned programs.

CLOSE-OUT PHASE

As of June 30, 2019, the Commission allocated \$11.739 billion of the \$12.025 billion in bond funds programmed under its purview. With almost all Proposition 1B funds allocated, and most of the allocated projects either constructed or finishing construction, the Commission continues to monitor progress of the projects through the close-out phase of the program. As projects are completed, the Commission is working with Caltrans and project sponsors to determine the degree to which benefits identified at the time of programming have been achieved. Although, for many of the projects the benefits will not be immediately identifiable, the Commission will continue to monitor and require that project sponsors report the benefits achieved over time. In addition, the Commission continues to consult with Caltrans to ensure that the annual Caltrans audit plan encompasses bond funded projects. Status reports for Proposition 1B programs and projects can be found at: <http://www.bondaccountability.dot.ca.gov/bondacc/>
and at: <https://dot.ca.gov/programs/transportation-programming/>

PROGRAM SPECIFIC UPDATES

Corridor Mobility Improvement Account

Proposition 1B authorized \$4.5 billion in general obligation bond proceeds to be deposited in the Corridor Mobility Improvement Account (CMIA). Funds in the CMIA are available for performance improvements on the state highway system, or major local access routes to the state highway system, that relieve congestion by expanding capacity, enhancing operations, or otherwise improving travel times within high-congested travel corridors.

As of June 30, 2019, nearly \$4.477 billion has been allocated to 129 CMIA projects. The remaining \$23 million of Corridor Mobility Improvement Account funding has been reserved for bond program administration costs. Including non-bond fund sources, the Corridor Mobility Improvement Account projects are valued at nearly \$12.364 billion.

Of the 129 allocated projects, 118 projects totaling \$3.258 billion have been completed and 11 projects totaling \$1.219 billion remain under construction. In FY 2018–19, one construction project totaling nearly \$39 million was completed. Table 1 provides a summary of CMIA allocated projects, projects completed, and projects under construction.

State Route 99 Corridor Account

Proposition 1B authorized \$1 billion in general obligation bond proceeds to be deposited in the State Route 99 (SR-99) Account. Funds in the SR-99 Account may be used for safety, operational enhancement, rehabilitation, or capacity improvement projects on the SR-99 corridor. The corridor traverses approximately 400 miles of the state’s central valley. The Commission programmed 26 State Route 99 corridor projects. Some of the corridor projects are constructed in stages, thus resulting in 30 individual project segments. Including non-bond fund sources, the State Route 99 corridor projects are valued at more than \$1.475 billion.

In July 2018, an unallocated balance of \$38.1 million consisted of \$6.1 million for administration and \$32 million in project construction savings. From the savings, two additional projects totaling nearly \$24 million were allocated. In June 2019, adjustments to eleven projects with a net overall savings of \$15 million were approved. At the end of FY 2018–19, approximately \$23.4 million in project construction savings are available to allocate. The Department recommended allocation of the available savings to priority projects from the Route 99 Corridor Business Plan.

As of the end of FY 2018–19, nearly \$971 million has been allocated to 30 State Route 99 project segments. Of the 30 allocated construction projects, 27 projects totaling nearly \$942 million have been completed and three projects totaling \$29 million remain under construction. Table 1 provides a summary of SR-99 allocated projects, projects completed, and projects under construction.



Trade Corridors Improvement Fund

Proposition 1B authorized \$2 billion in general obligation bond proceeds to be deposited in the Trade Corridors Improvement Fund (TCIF). Funds in the TCIF are available for allocation to California infrastructure improvements along federally designated “Trade Corridors of National Significance” or along other corridors that have a high volume of freight movement. TCIF funds may be used for highway capacity and operational improvements to more efficiently accommodate the movement of freight from seaports, land ports of entry and airports to warehousing and distribution centers; for freight rail improvements to move goods from seaports and land ports of entry to warehousing and distribution centers throughout California; truck corridor improvements, including dedicated truck facilities or truck toll facilities; and border access improvements to enhance goods movement between California and Mexico.

Proposition 1B requires that the Commission allocate funds on projects that improve trade corridor mobility while reducing diesel particulate and other pollutant emissions.

The Commission proposed a strategy to increase TCIF funding by moving \$500 million from the State Highway Account (via the SHOPP Program) to fund State-level priorities that are critical to goods movement. This strategy was subsequently codified in AB 268 (Committee on Budget, Chapter 756, Statutes of 2008). Pursuant to this action, the final target available for TCIF programming was set at \$2.450 billion.

As of June 30, 2019, 105 projects have been programmed in the TCIF program totaling \$2.439 billion. The remaining \$11 million available for new programming must be allocated by June 2020. Including non-bond fund sources, the Trade Corridors Improvement Fund projects are valued at just over \$10.320 billion.

Some of the corridor projects are constructed in stages, thus resulting in 132 individual project segments. The Commission has allocated nearly \$2.432 billion to 130 project segments. Of the 130 allocated projects, 95 projects totaling just over \$1.422 billion have been completed and 35 projects totaling \$1.010 billion are under construction. Two projects programmed at \$7.4 million remain unallocated.

In FY 2018–19, twenty-nine projects totaling nearly \$219 million were completed. To maximize the use of project savings, at its May 2019 meeting, the Commission adopted a TCIF Close-Out Policy to extend the deadline for new programming and allocations to June 2020. The new Policy also allows available savings to be used for cost increases on 2018 Trade Corridors Enhancement Program projects that meet specified requirements. Savings remaining after June 2020 will be redirected to the Trade Corridor Enhancement Program. Table 1 provides a summary of TCIF allocated projects, projects completed, and projects under construction.

Traffic Light Synchronization Program

Proposition 1B authorized \$250 million in general obligation bond proceeds for the Traffic Light Synchronization Program (TLSP). The TLSP is a program for traffic light synchronization or other technology-based improvements to safely operate and effectively manage capacity of local streets and roads.

SB 88 (Chapter 181, Statutes of 2007) directed that \$150 million from the TLSP be allocated to the City of Los Angeles for upgrading and installing traffic signal synchronization within its jurisdiction. SB 88 also designated the Commission as the administrative agency responsible for adopting guidelines and programming funds for the TLSP program. Of the \$250 million of TLSP funding, \$5 million is reserved for bond program administration costs, setting the amount available for TLSP programming at \$245 million.

The Commission programmed 22 traffic light synchronization projects for the City of Los Angeles and 59 traffic light synchronization projects for agencies other than the City of Los Angeles for a total of 81 TLSP projects. A total of \$227.13 million was allocated to the 81 TLSP projects leaving an available balance of \$17.87 million remaining unallocated.

The Department is working with agencies to identify completed projects with construction savings to deallocate the savings. To date, nearly \$18.19 million in savings has been deallocated, \$14.72 million from City of Los Angeles projects and \$3.47 million from agencies other than the City of Los Angeles. An additional \$5 million in savings is anticipated. A new call for projects is being discussed to allocate the \$17.87 million not unallocated in combination with possibly as much as \$8.5 million in savings from agencies other than the City of Los Angeles.

As of June 30, 2019, of the 81 allocated projects, 80 projects totaling just \$208 million have been completed and one project totaling \$19 million remains in construction. In FY 2018-19, three projects totaling \$12.28 million in TLSP funds were completed. Table 1 provides a summary of TLSP allocated projects, projects completed, and projects under construction.

Highway-Railroad Crossing Safety Account

Proposition 1B authorized \$250 million in general obligation bond proceeds for the Highway-Railroad Crossing Safety Account (HRCSA) program to fund the completion of high-priority grade separation and railroad crossing safety improvements.

The HRCSA program is subject to the provisions of Government Code Section 8879.23 (j) where the HRCSA program funding is split into two parts as follows:

- Part 1 - \$150 million for projects on the Public Utilities Commission (PUC) project list pursuant to the process established in Chapter 10 (commencing with Section 2450) of Division 3 of the Streets and Highways Code.
- Part 2 - \$100 million for high-priority railroad crossing improvements that are not part of the PUC priority list process.

HRCSA (continued)

Since 2008 the HRCSA program has gone through five two-year programming cycles. As projects are completed and final expenditures are recorded, program savings are recycled.

As of June 30, 2019, \$242 has been allocated to 38 HRCSA projects. The remaining \$7.8 million consists of \$5 million reserved for bond administration and \$2.8 million in project construction savings. New project(s) will be identified to utilize the construction savings in an upcoming programming cycle. Of the 38 allocated projects, 36 projects with HRCSA funds totaling \$221 million have been completed and two projects with HRCSA funds totaling \$21 million are under construction.

In FY 2018-19, one project totaling \$5 million in HRCSA funds was completed. Table 1 provides a summary of HRCSA allocated projects, projects completed, and projects under construction.

Public Transportation Modernization, Improvement, and Service Enhancement Account (Intercity Rail Improvement Program)

Proposition 1B authorized \$4 billion for the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA). Funds in the PTMISEA account are available for intercity rail projects; commuter or urban rail operators; bus operators; waterborne transit operators; and other transit operators in California for rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus and rapid transit improvements, and rolling stock procurement, rehabilitation, and/or replacement.

Of the \$4 billion authorized for the PTMISEA, \$3.6 billion is available for allocation by the State Controller in accordance with the following Public Utilities Code (PUC) distributions:

- 50 percent allocated by formula to local transit operators as specified in PUC Section 99314
- 50 percent allocated by formula to regional entities as specified in PUC Section 99313

Intercity Rail Improvement Program

The remaining \$400 million is available for programming and allocation by the Commission for intercity rail capital improvements. From the \$400 million, \$8 million is reserved for bond program administration costs, setting the amount available for intercity rail capital improvements programming at \$392 million.

As of June 30, 2019, \$390.376 million has been programmed to 30 intercity rail projects, leaving \$1.624 million to be programmed. Of the amount programmed, \$341 million has been allocated to 27 projects. Three projects totaling \$49.731 million remain unallocated.

Of the 27 allocated projects, 17 projects with intercity rail funds totaling \$155 million have been completed and 10 projects with intercity rail funds totaling \$185 million are under construction. Table 1 provides a summary of the intercity rail program, by allocated projects, projects completed, and projects under construction.

Local Bridge Seismic Retrofit Account

Proposition 1B authorized \$125 million for the Local Bridge Seismic Retrofit Account (LBSRA). The LBSRA provides the 11.5% required match for the Federal Highway Bridge Program funds available to the state for seismic retrofit work on local bridges, ramps and overpasses, as identified by Caltrans.

Subsequent to the 1989 Loma Prieta earthquake, Caltrans identified 1,242 local bridges as needing seismic evaluation. In April 2007, Caltrans reported that the 479 remaining local bridges on the Local Bridge Seismic Retrofit Program (LBSRP) list were eligible to receive LBSRA funds as required match to their Federal Highway Bridge funds.

Caltrans updates the LBSRP list as projects progress through the delivery process. The list is updated on the federal fiscal year (FFY) basis since 88.5% of funds used to retrofit local bridges are Federal Highway Bridge Program funds. The current updated list stands at 375 bridges after bridges that were retrofitted with other funds or were found to be privately-owned were removed from the list. Commission allocated funds not sub-allocated by Caltrans by the end of the FFY revert to the LBSRA.

From the \$125 million authorized for LBSRP, \$2.5 million is reserved for bond administration.

As of June 30, 2019, \$89 million has been allocated to the 375 bridges that remain programmed. Of the 375 bridges, 315 bridges with \$49 million in bond funds have been completed and 60 bridges with \$40 million in bond funds have not been completed. Of the 60 incomplete bridges, 16 bridges are in construction and 44 bridges have yet to move into construction. Table 1 provides a summary of the LBSRP allocated projects, projects completed, and projects that have not been completed.

State-Local Partnership Program Account

Proposition 1B authorized \$1 billion for the State-Local Partnership Program (SLPP) Account for allocation by the Commission over a five-year period to eligible transportation projects nominated by local transportation agencies. With \$19 million set aside for bond program administration, \$981 million was available for allocation over the five-year SLPP period that ended June 30, 2013.

During the five cycles, the Commission programmed 260 projects, and those projects received 279 allocations, fully allocating the \$981 million. Three of the projects with \$1.4 million in SLPP funds were removed by the respective agencies. The remaining 257 projects received 276 allocations that totaled \$979.6 million in SLPP funds.

Although nearly \$17 million in savings has been identified for projects that have been completed, by law no further allocations can be made from the SLPP Account. The Commission's role is now limited to project delivery and accountability.

State-Local Partnership Program Account (continued)

As of June 30, 2019, almost \$963 million remains allocated to the 257 projects. Of the 257 allocated projects, 248 projects totaling nearly \$819 million have been completed, and 9 projects totaling just over \$143 million are in construction. Of the 248 completed projects, 236 projects have approved Final Delivery Reports, and the other 12 completed projects do not yet have Final Delivery Reports.

State Transportation Improvement Program (STIP) Augmentation

Proposition 1B authorized \$2 billion in bond proceeds to augment the STIP. Through this augmentation, the Commission conducted a special STIP development cycle for the 2006 STIP in advance of the development of the 2008 STIP. The Commission's primary intent for augmenting the 2006 STIP was to advance the programming of funds for STIP projects so that projects were delivered prior to the adoption of the 2008 STIP, freeing up capacity to program additional projects. Thus, the Commission was able to provide an early opportunity for the regions to program new STIP projects with the added capacity created by the bond funds. Projects are tracked as part of the normal STIP process. The Commission allocated approximately \$1.96 billion to 87 STIP projects as part of the 2006 STIP Augmentation.

As part of the 2016 STIP, three additional projects were allocated.

As of June 30, 2019, \$1.963 billion has been allocated to 90 STIP projects. Of the 90 allocated projects, 88 projects totaling \$1.824 billion have been completed and 2 projects totaling \$139 million are in construction. With \$17 million set aside for administration, project close-out and support savings leave an estimated \$20 million available for future funding allocation swaps.

State Highway Operation and Protection Program (SHOPP) Augmentation

Proposition 1B set aside \$500 million to augment the SHOPP. Projects funded with SHOPP funds serve to rehabilitate and improve the operation of state highways. Projects are tracked as part of the normal SHOPP process.

In FY 2018–19, the Department accounted for \$13 million in support expenses and \$5 million for a G-12 adjustment for SHOPP Augmentation expenditures originally programmed using funds from the American Recovery and Reinvestment Act of 2009. The adjustment to the SHOPP Augmentation allocation was made to reconcile the program.

As of June 30, 2019, \$486 million has been allocated to 35 SHOPP projects. Of the 35 allocated projects, 34 projects totaling nearly \$436 million have been completed, and 1 project totaling \$50 million is in construction. Project close-out and support savings, along with cost savings from the set aside for administration, leave an estimated remaining amount of \$11 million available for new SHOPP projects.

ACCOUNTABILITY

Executive Order S-02-07, signed by Governor Arnold Schwarzenegger on January 24, 2007, significantly increased the Commission's responsibility for monitoring delivery of bond-funded projects. In response, the Commission developed and implemented an accountability plan, primarily focused on bond-funded projects delivery within the approved scope, cost and schedule.

In addition, on August 24, 2007, the Governor signed into law Proposition 1B clarifying legislation, Senate Bill (SB) 88, which designates the Commission as the administrative agency for the CMIA, SR99, TCIF, SLPP, TLSP, LBSRA, HRCSA, STIP Augmentation, and SHOPP Augmentation Proposition 1B programs. SB 88 imposes various requirements for the Commission relative to adopting guidelines, making allocations of bond funds, reporting on projects funded by the bond funds, and ensuring that the required bond project audits of expenditures and outcomes are performed.

A key element of the Commission's responsibility for accountability as an administrative agency for specific bond programs is submitting reports to the Department of Finance on a semi-annual basis. The purpose of these reports is to report whether projects are proceeding on schedule and within their estimated cost. As part of its Accountability Implementation Plan, the Commission requires bond fund recipients to report on a quarterly basis (beginning in 2019-20, the reports will be received on a semi-annual basis). These reports are reviewed by the Commission and posted on the Bond Accountability website.

Another key element of bond accountability is the audit of bond project expenditures and outcomes. Specifically, the Commission developed and implemented an accountability plan which includes provisions for bond audits. Under the Executive Order, expenditures of bond proceeds are subject to audit to determine whether the expenditures made from bond proceeds:

- Were made according to the established front-end criteria and processes.
- Were consistent with all legal requirements.
- Achieved the intended outcomes.

The Commission's Accountability Implementation Plan includes provisions for the audit of bond projects. To ensure that the Commission is meeting the auditing requirements as the administrative agency and as mandated by SB 88 and the Governor's Executive Order, Caltrans is performing the required audits on behalf of the Commission. Caltrans, in consultation with the Commission, develops and carries out the Audit Plan for the Proposition 1B Bond Program.

Table 1

(\$ in millions)

Program	Authorized	Allocated Projects	Allocated Funds	Completed Projects	Completed Funds	Not Completed Projects	Not Completed Funds
CMIA	\$4,500	129	\$4,477	118	\$3,258	11	\$1,219
Route 99	\$1,000	30	\$971	27	\$942	3	\$29
TCIF (a)	\$2,450	130	\$2,432	95	\$1,422	35	\$1,010
TLSP	\$250	81	\$227	80	\$208	1	\$19
HRCSA	\$250	38	\$242	36	\$221	2	\$21
IRI	\$400	27	\$341	17	\$155	10	\$185
LBSRA	\$125	375	\$89	315	\$49	60	\$40
SLPP	\$1,000	257	\$963	248	\$819	9	\$143
STIP	\$2,000	90	\$1,963	88	\$1,824	2	\$139
SHOPP	\$500	35	\$486	34	\$436	1	\$50
Totals	\$12,475	1,192	\$12,189(b)	1,058	\$9,335	134	\$2,854

Note: Individual numbers may not add to total due to independent rounding.

(a) The Authorized amount was augmented by \$450 million from the SHA, pursuant to AB 268.

(b) Allocated amount includes the \$450 million of non-bond funds, per note (a).

Total allocated bond funds only are \$11,739 (\$12,189 – \$450).

CMIA - Corridor Mobility Improvement Account

Route 99 - State Route 99 Corridor Account

TCIF - Trade Corridors Improvement Fund –

TLSP - Traffic Light Synchronization Program

HRCSA - Highway-Railroad Crossing Safety Account

IRI – Intercity Rail Improvements Program

LBSRA - Local Bridge Seismic Retrofit Account

SLPP - State-Local Partnership Program

STIP - State Transportation Improvement Program Augmentation

SHOPP - State Highway Operation and Protection Program

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CALIFORNIA TRANSPORTATION COMMISSION

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October 9, 2019

Ms. Jennifer Whitaker
Audit Manager
Department of Finance
915 L Street, 6th Floor
Sacramento, CA 95814

Dear Ms. Whitaker,

Senate Bill 88 (Chapter 181, Statutes of 2007) designates the California Transportation Commission (Commission) as the administrative agency for the Corridor Mobility Improvement Account, State Route 99 Corridor Account, Trade Corridor Improvement Fund, State & Local Partnership Program, Traffic Light Synchronization Program, Local Bridge Seismic Retrofit Account, Highway Railroad Crossing Safety Account, State Transportation Improvement Augmentation and State Highway Operation & Protection Program funded by Proposition 1B (collectively Proposition 1B Programs). As the administrative agency, the Commission is required to report on a semi-annual basis to the Department of Finance on the progress of the projects in these Proposition 1B Programs. The purpose of the report is to convey whether the projects are executed in a timely manner and within the approved scope and budget.

In accordance with Senate Bill 88, the Commission has prepared the attached Proposition 1B Semi-Annual Status Report (Report). The Report provides an overview of the status of the Proposition 1B Programs for which the Commission is the administrative agency, as well as an analysis of the key issues impacting the programs.

J. Whitaker
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October 9, 2019
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As the administrative agency, the Commission also requires recipient agencies to report on the activities and progress made toward the implementation of the bond funded projects on a quarterly basis. The most recent quarterly report is attached for your information.

If you have any questions, please contact the Commission's Programming Director Dawn Cheser at (916) 653-7665.

Sincerely,

SUSAN BRANSEN
Executive Director

Attachments:

- Attachment A: Proposition 1B Semi-Annual Status Report
- Attachment B: Proposition 1B Quarterly Reports