

STAFF REPORT

SUBJECT: Measure A Program of Projects, FY 2013/14

MEETING DATE: June 20, 2013

AGENDA ITEM: 8

RECOMMENDATION:

- A. Hold a public hearing and adopt the Program of Projects for FY 13/14 identifying projects to be funded with Measure A revenues for FY 13/14 to FY 17/18.
- B. Adopt a resolution allocating \$34,743,631 in Measure A funds to eligible claimants for FY 13/14.

STAFF CONTACT: Sarkes Khachek, Bobbi Didier

SUMMARY:



The SBCAG board must adopt a program of projects identifying all transportation projects to be funded with Measure A revenues during the next five years, FY 13/14 through FY 17/18. Measure A revenues available for allocation are estimated to be \$172.3 million during the five year period with nearly \$34 million available in FY 13/14.

The final Measure A Program of Projects is attached to the staff report. The Measure A expenditures reflected in the program of projects are consistent with the project and program delivery schedule in the Measure A Strategic Plan.

It is recommended that the Board approve the Program of projects. It is also recommended that the board adopt a resolution authorizing the allocation of Measure A funds that will be passed through to the cities, county, SBMTD and local paratransit operators in FY 2013/14. This resolution will be used to instruct the County Auditor-Controller on the amount of funding to be disbursed to each local agency when monthly payments of Measure A funds are received from the State Board of Equalization. The Program of Projects has been reviewed by TTAC and the committee is recommending Board approval.

DISCUSSION:

As the Local Transportation Authority, SBCAG is responsible for allocating Measure A transportation sales tax revenues to local agencies, transit operators and state highway projects that are identified in the Measure A Ordinance and Investment Plan. Allocations are made according to the delivery priorities for projects and programs in the Measure A Strategic Plan adopted in October 2010. An estimated \$172.3 million is available for allocation for those projects identified for delivery in the five-year Measure A Program of Projects between FYs 13/14 – 17/18.

Local Program of Projects

The local program of projects consists of street, bikeway and transit improvement projects to be funded by the cities and the County with revenues from the Local Street and Transportation Improvements (LSTI) category in the North and South sub-programs. Each local agency was required to adopt a Program of Projects for their respective share of funding after holding a public meeting. Local jurisdictions provided their Local POPs to SBCAG staff in mid to late April. They are included as Attachment A – Local Programs of Projects.

An estimated \$98.9 million, or 57.4% of available revenues, will be made available to local agencies in LSTI funding during the five-year Measure A Program of Projects period (not including the allocation by South Coast agencies to SBMTD for South Transit Operations or local projects funded through the bike/ped/Safe Routes to Schools programs).

Authority Program of Projects

The Authority POP is listed as Attachment B and includes projects and programs funded with all estimated revenues excluding those revenues estimated for the LSTI program.

Projects in the Authority POP include improvements on Highway 101 on the South Coast, “named” highway improvements in North County, circulation improvements in Buellton, Guadalupe, Carpinteria and Solvang. Additional projects include Santa Barbara MTD’s operating and capital projects, providing reduced transit fares for the elderly and disabled, bicycle, pedestrian and safe routes to school improvements, interregional transit, formation of carpools and vanpools, and commuter/passenger rail on the South Coast.

It is estimated that \$73.4 million or 42.6% of the total Measure A revenues for FYs 13/14 to 17/18, will be made available to fund the Authority Program of Projects. Approximately \$1.7 million from the Authority POP will be made available to transit operators over the five year period for specialized transit services.

As indicated in the Measure A Strategic Plan, most projects in the Investment Plan will be moving forward during the first five years and will receive measure funds. However due to cash flow limitations and the availability of required matching funds, work on some projects must be deferred to later years and expenditures of Measure A funds are not reflected for these projects in the five-year POP.

Questions or comments about the draft program of projects should be directed to Sarkes Khachek at 961-8913 or skhachek@sbcag.org.

Allocation of Measure A Funding

Measure A funds are paid to SBCAG monthly by the state Board of Equalization. Under the Measure A Ordinance and Investment Plan, funds allocated to the North and South subregions for the Local Street and Transportation Improvement, South Coast Transit Operations and Specialized Transit programs are to be passed through directly to the cities, county, SBMTD and the paratransit operators. The attached resolution authorizes these allocations and will be used to instruct the County Auditor-Controller on the amount of funding to be disbursed to local agencies each month. Resolution No. 13-14 authorizes the allocation of an estimated \$34,743,631 in Measure A revenues for fiscal year 2013-14.

COMMITTEE AND BOARD REVIEW:

TTAC – MAY 2

SBCAG staff presented the Draft Program of Projects to TTAC and only minor changes were received.

SBCAG BOARD – MAY 16

The Draft Program of Projects was presented to the SBCAG Board on May 16 and no comments were received.

Citizens Oversight Committee – MAY 29

The Program of Projects was presented to the Measure A Citizen's Oversight Committee on May 29 and no comments were received.

TTAC – JUNE 6

TTAC unanimously recommended approval of the Measure A Program of Projects with inclusion of changes to the City of Goleta's Local Program of Projects.

ATTACHMENTS:

Final Measure A Program of Projects

Attachment A – Measure A Local Programs of Projects

Attachment B – Measure A Authority Program of Projects

Attachment C – Resolution 13-14