

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: October 19-20, 2016

Reference No.: 2.1a.(5)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Division of Transportation
Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM - PROJECT AMENDMENT**
RESOLUTION TAA-16-02, AMENDING RESOLUTION TAA-14-01

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend Traffic Congestion Relief Program (TCRP) Project 4.0 – Route 680; add northbound and southbound High Occupancy Vehicle (HOV) lanes over Sunol Grade, Milpitas to Route 84 in Santa Clara and Alameda Counties.

ISSUE:

The Alameda County Transportation Commission and the Department are requesting to amend TCRP Project 4.0 to reprogram \$1,500,000 in Tier 2 TCRP funds from the Northbound HOV lane (Phase 1) construction contract (PPNO 0177) to Plans, Specifications, and Estimate (Design), and construction capital for the Southbound follow-up landscaping contract PPNO A0157J). These funds are needed to update support and capital costs after the project had been delayed. Additionally, the Northbound project will be phased and the unfunded need for the first phase will be fully funded from local funds.

BACKGROUND:

The scope of TCRP Project 4.0 is to construct HOV lanes on Route 680 in north and southbound directions, from Milpitas (Santa Clara County) to Route 84 (Alameda County).

TCRP Project 4.0 has several contracts in different stages of delivery. The Commission allocated a total of \$58,500,000 TCRP funds between the different contracts. The majority went towards constructing the Southbound HOV lanes project (PPNO A0157J) which has been closed-out with savings. A total of \$20,874,000 in TCRP Tier 1 savings has gone to the Northbound contract (PPNO 0177) with the remainder of the northbound project funded with local funds.

The Northbound contract also includes \$1,500,000 in Tier 2 TCRP funding programmed in construction. It is proposed to re-program those funds to Design (\$500,000) and construction (\$1,000,000) for the southbound HOV lanes follow up landscape contract (PPNO A0157J).

These funds are needed to address cost increases due to project delays and to update Design to reflect current design standards. Delays are due to the project being shelved because of the lack of available funding, the Department’s Drought Action Plan policy memo dated February 6, 2014 and the construction of a nearby Corridor Mobility Improvement Account (CMIA) project (EA 4G110), which was in conflict with the landscape project.

The changes described above are tabulated on the following pages.

REVISE: TCRP Project 4.0 – Route 680; add northbound and southbound HOV lanes over Sunol Grade, Milpitas (Santa Clara County) to Route 84 (Alameda County)

a) Northbound HOV lane (Phase 1) construction contract (PPNO 0177)

| Alameda | 04 | 0177 | 4G050 | CO | 2015-16 | 0 | 19.4 | 680 | | | | | |
|--|-----------|--|-------------|-------|-----------|-------|----------|-----------------------------|-----------|--------|----------|----------|----------|
| | | | | | | 3.4 | 12.4 | | | | | | |
| Implementing Agency: (by component) | | PA&ED | Alameda CTC | | | | Caltrans | | | | | | |
| | | R/W | Alameda CTC | | | CON | Caltrans | | | | | | |
| RTPA/CTC: | | Metropolitan Transportation Commission | | | | | | | | | | | |
| Project Title: | | Sunol Grade HOV Corridor- Northbound Phase 1 | | | | | | | | | | | |
| Location | | In Milpitas, from Route 237 in Santa Clara County to Stoneridge Drive in Pleasanton in Alameda County. | | | | | | | | | | | |
| Description: | | Construct northbound HOV lane, ramp metering and auxiliary lanes. (TCRP #4) | | | | | | | | | | | |
| (DOLLARS IN THOUSANDS) | | | | | | | | | | | | | |
| FUND | TOTAL | Project Totals by Fiscal Year | | | | | | Project Totals by Component | | | | | |
| | | Prior | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| IIP | | | | | | | | | | | | | |
| Existing | 3,500 | 3,500 | - | - | - | - | - | - | - | 3,500 | - | - | - |
| Change | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed | 3,500 | 3,500 | - | - | - | - | - | - | - | 3,500 | - | - | - |
| TCRP (Tier 1) | | | | | | | | | | | | | |
| Existing | 21,374 | 21,374 | - | - | - | - | - | - | 13,874 | 500 | 7,000 | - | - |
| Change | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed | 21,374 | 21,374 | - | - | - | - | - | - | 13,874 | 500 | 7,000 | - | - |
| Local Funds | | | | | | | | | | | | | |
| Existing | 18,500 | 18,500 | - | - | - | - | - | - | - | 8,500 | 10,000 | - | - |
| Change | 114,850 | 8,350 | 106,500 | - | - | - | - | 7,600 | 104,000 | - | - | 750 | 2,500 |
| Proposed | 133,350 | 26,850 | 106,500 | - | - | - | - | 7,600 | 104,000 | 8,500 | 10,000 | 750 | 2,500 |
| TCRP (Tier 2) | | | | | | | | | | | | | |
| Existing | 1,500 | - | 1,500 | - | - | - | - | - | 1,500 | - | - | - | - |
| Change | (1,500) | - | (1,500) | - | - | - | - | - | (1,500) | - | - | - | - |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Future Need - Future phase to be programmed later | | | | | | | | | | | | | |
| Existing | 190,350 | 8,350 | 182,000 | - | - | - | - | 7,600 | 162,000 | - | - | 750 | 20,000 |
| Change | (190,350) | (8,350) | (182,000) | - | - | - | - | (7,600) | (162,000) | - | - | (750) | (20,000) |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Future Need - Phase funded by local funds. | | | | | | | | | | | | | |
| Existing | 121,000 | - | - | - | 121,000 | - | - | 500 | 100,000 | - | 10,000 | 500 | 10,000 |
| Change | (121,000) | - | - | - | (121,000) | - | - | (500) | (100,000) | - | (10,000) | (500) | (10,000) |
| Proposed | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | | | | | | | | | | | | | |
| Existing | 356,224 | 51,724 | 183,500 | - | 121,000 | - | - | 8,100 | 277,374 | 12,500 | 27,000 | 1,250 | 30,000 |
| Change | (198,000) | - | (77,000) | - | (121,000) | - | - | (500) | (159,500) | - | (10,000) | (500) | (27,500) |
| Proposed | 158,224 | 51,724 | 106,500 | - | - | - | - | 7,600 | 117,874 | 12,500 | 17,000 | 750 | 2,500 |

“Provide a safe, sustainable, integrated and efficient transportation system to enhance California’s economy and livability”

b) Southbound follow-up landscaping contract (PPNO A0157J)

| County | District | PPNO | EA | Element | Const. Year | PM Back | PM Ahead | Route/Corridor | | | | | |
|-------------------------------------|--|-------------------------------|-------|---------|-------------|---------|----------|-----------------------------|-------|-------|-------|----------|----------|
| Alameda | 04 | A0157J | 2537A | CO | 2016-17 | 0 | R19.3 | 680 | | | | | |
| Implementing Agency: (by component) | PA&ED | Caltrans | | | | PS&E | Caltrans | | | | | | |
| | R/W | Caltrans | | | | CON | Caltrans | | | | | | |
| RTPA/CTC: | Metropolitan Transportation Commission | | | | | | | | | | | | |
| Project Title: | Sunol Grade HOV Corridor-Southbound - follow-up landscaping (TCRP #4). | | | | | | | | | | | | |
| Location | From Route 237 in Milpitas to Stoneridge Drive near Pleasanton | | | | | | | | | | | | |
| Description: | Establish southbound follow-up landscaping. | | | | | | | | | | | | |
| (DOLLARS IN THOUSANDS) | | | | | | | | | | | | | |
| FUND | TOTAL | Project Totals by Fiscal Year | | | | | | Project Totals by Component | | | | | |
| | | Prior | 16/17 | 17/18 | 18/19 | 19/20 | 20/21 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| TCRP (Tier 1) | | | | | | | | | | | | | |
| Existing | 1,120 | 1,120 | - | - | - | - | - | 10 | - | - | 1,100 | 10 | - |
| Change | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed | 1,120 | 1,120 | - | - | - | - | - | 10 | - | - | 1,100 | 10 | - |
| Local Funds | | | | | | | | | | | | | |
| Existing | 4,200 | - | 4,200 | - | - | - | - | - | 3,400 | - | - | - | 800 |
| Change | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proposed | 4,200 | - | 4,200 | - | - | - | - | - | 3,400 | - | - | - | 800 |
| TCRP (Tier 2) | | | | | | | | | | | | | |
| Existing | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Change | 1,500 | - | 1,500 | - | - | - | - | - | 1,000 | - | 500 | - | - |
| Proposed | 1,500 | - | 1,500 | - | - | - | - | - | 1,000 | - | 500 | - | - |
| Total | | | | | | | | | | | | | |
| Existing | 5,320 | 1,120 | 4,200 | - | - | - | - | 10 | 3,400 | - | 1,100 | 10 | 800 |
| Change | 1,500 | - | 1,500 | - | - | - | - | - | 1,000 | - | 500 | - | - |
| Proposed | 6,820 | 1,120 | 5,700 | - | - | - | - | 10 | 4,400 | - | 1,600 | 10 | 800 |

RESOLUTION TAA-16-02

Be it Resolved, that the California Transportation Commission does hereby amend Traffic Congestion Relief Program Project 4.0 – Route 680; add northbound and southbound HOV lanes over Sunol Grade, Milpitas to Route 84 in Santa Clara and Alameda Counties to update the funding plan as described above.