

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 25-26, 2008

Reference No.: 2.1c.(1d)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Proposition 1B Program
Manager

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0708-017

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) consider a project baseline agreement amendment to the Corridor Mobility Improvement Account (CMIA) Program.

ISSUE:

The Department, in conjunction with the Metropolitan Transportation Commission (MTC) and the Sonoma County Transportation Authority (SCTA), proposes to amend the scope of the Sonoma 101 Central – Phase A CMIA project by adding an additional 1.3 miles of High Occupancy Vehicle (HOV) lanes using \$8,000,000 in local funds. The proposed amended project would be a combination of the CMIA approved Central - Phase A project with the Central - Cotati Grade project (a portion of the original Central – Phase B project). The proposed amended project would complete 5.0 miles (of 6.4 miles planned) of the Central HOV project from Pepper Road in Petaluma to Rohnert Park Expressway in Rohnert Park. The remainder of the Central- Phase B project would be constructed at a future date when funding becomes available.

BACKGROUND:

The full Central HOV lane project proposes widening Route 101 from four to six lanes in Sonoma County. The project is 6.4 miles long extending from Old Redwood Highway in Petaluma to Rohnert Park Expressway in Rohnert Park. The new lanes are part of the Highway 101 Corridor Management Plan that will provide for continuous HOV lanes from just north of the Golden Gate Bridge in Marin County to Winsor River Road north of the city of Windsor in Sonoma County. The Central HOV project also upgrades the highway to current standards, adds auxiliary lanes, and provides Intelligent Transportation System elements, such as changeable message signs, vehicle detection systems, ramp metering systems and stations, advisory variable speed signs, and communication network links. To reflect funding constraints and potential delivery challenges associated with a slide area on southern end of the Cotati Grade, the Central HOV project was segmented into Phase A and Phase B prior to the time of CMIA program adoption. Central – Phase A was included in the adopted CMIA program, Central - Phase B was not.

The Central HOV project's Environmental Document was approved in September 2007. SCTA is the implementing agency for Design (PS&E) for the full Central HOV project. SCTA programmed \$3,500,000 in Regional Improvement Program (RIP) and Sonoma County Tax Measure M funds for the environmental phase and \$10 million of Measure M funds to complete design of the full project (Phase A and Phase B). These amounts are included in the approved CMIA project baseline agreement for Central - Phase A.

The Central – Phase A project proposes to complete the northern 3.7 miles of the full Central HOV project from Railroad Avenue in Cotati to Rohnert Park Expressway in Rohnert Park and is fully funded and on schedule to begin construction in July 2009.

The median section of the Cotati Grade is wide enough to provide for the two additional lanes, standard outside shoulders, and six foot inside shoulders. Geotechnical engineers concluded that an inside only widening will not jeopardize the slide. SCTA estimated that a median only widening with additional Traffic Operating System elements would cost \$6,750,000 (Construction Capital) and could be funded from a reserve in its local sales tax measure. Since the cost of PS&E for the Cotati Grade project was included in the Central – Phase A budget, additional funds are not needed to complete that work. Therefore, SCTA board approved \$8 million of Measure M funds for the Cotati Grade project, which includes \$6,750,000 for Construction Capital and \$1,250,000 for Construction Support.

The cost per mile for the CMIA Central - Phase Project includes bridge replacement, sound walls, retaining walls, pavement rehabilitation, new sidewalks, creek crossing extensions, auxiliary lanes, new sign structures and other major improvements. The cost per mile for the 1.3-mile extension is less than that of the CMIA Central - Phase A portion because the 1.3-mile extension through the Cotati Grade is limited to inside median widening only and there is no structures work involved.

This additional scope being funded by Sonoma County Tax Measure M, is consistent with the corridor plan to construct a continuous HOV network through Sonoma and Marin counties on Route 101, and would provide additional benefit to the traveling public.

The Department is the implementing agency for the construction phase of the project and has reviewed the proposal. The Department's assessment is that the proposed scope change does not add significant risk to the either funding or execution of the construction contract.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account Program (PPNO 0775) to reflect the changes proposed in the attached project baseline agreement amendment.

Attachment

CORRIDOR MOBILITY IMPROVEMENT ACCOUNT

Project Fact Sheet

Lead Agency: Sonoma County Transportation Authority / Caltrans **Fact Sheet Date: 04/23/08**

Contact Person	Guy Preston / Rey Centeno		
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Project Information:

County	Caltrans District	PPNO *	EA *	Region/MPO/ TIP ID*	Route / Corridor *	Post Mile Back *	Post Mile Ahead *
Sonoma	4	775	0A18U	SON010024	101	7.5	13.9

* NOTE: PPNO & EA assigned by Caltrans. Region/MPO/TIP ID assigned by RTPA/MPO. Route/Corridor & Post Mile Back/Ahead used for State Highway System.

Legislative Districts	Senate: 3 Assembly: 6	Congressional: 6
Implementing Agency (by component)	E&P (PA&ED): SCTA R/W: Caltrans	PS&E: SCTA CON: Caltrans

Project Title **Central Phase A - US 101 HOV Lanes from north of Pepper Road to Rohnert Park Expressway**

Location - Project Limits - Description and Scope of Work (Provide a project location map on a separate sheet and attach to this form)
The project widens US 101 from four to six lanes to add about five miles of HOV lanes from north of Pepper Road to Rohnert Park Expressway.

Description of Major Project Benefits

The project adds capacity to reduce traffic congestion, extends HOV lane system to promote carpooling and transit, and enhances access, safety, operations, and regional connectivity.

Daily Vehicle Hours of Delay Saved	3,090 Hrs.
Daily Peak Hour Person-Minutes Saved	225,600 Min.

Other:

Corridor System Management Plan

Lead Agency: Caltrans	Month/Year
Plan Adoption Date:	Sep-10
Plan Implementation Date:	Sep-10

Expected Source(s) of Additional Funding if the Current Funding Plan Proves Insufficient

Project Delivery Baseline (Milestones)

Milestone	Month/Year
Begin Environmental Phase (PA&ED)	Dec-01
Draft Environmental Document Milestone Document Type: EIR/EA	Aug-06
Draft Project Report Milestone	Aug-06
End Environmental Phase (PA&ED Milestone)	Sep-07
Begin Design Phase	Mar-06
End Design Phase (Ready to List Milestone)	Feb-09
Begin Right-of-Way	Sep-07
End Right-of-Way (Right-of-way Certification Milestone)	Feb-09
Begin Construction Phase	Jul-09
End Construction Phase (Construction Contract Acceptance Milestone)	Dec-11
Begin Closeout Phase	Feb-12
End Closeout Phase (Closeout Report Milestone)	Feb-13

NOTE: The CTC Corridor Mobility Improvement Account (CMIA) Program Guidelines should have been read and understood prior to preparation of the CMIA Fact Sheet. The CTC CMIA Guidelines and a template of this Project Fact Sheet are available at: <http://www.dot.ca.gov/hq/transprog/> and at: <http://www.calc.ca.gov/>

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/28/08

County	CT District	PPNO	TCRP Project No.	EA
SON	4	775		0A180
Project Title: Central Phase A- US 101 HOV Lanes from Railroad Ave to Rohnert Park Expressway				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)	3,500							3,500	Sonoma County Transportation
PS&E	10,000							10,000	Sonoma County Transportation
R/W SUP (CT)	750							750	
CON SUP (CT)		9,300						9,300	
R/W	9,700							9,700	Caltrans
CON		77,000						77,000	Caltrans
TOTAL	23,950	86,300						110,250	
Proposed Total Project Cost									
E&P (PA&ED)	3,500							3,500	
PS&E	10,000							10,000	
R/W SUP (CT)	750							750	
CON SUP (CT)	1,200	9,300						10,500	
R/W	9,700							9,700	
CON		83,800						83,800	
TOTAL	25,150	93,100						118,250	

Fund No. 1:	State Bond - Corridor Mobility Program (CMIA)								Program Code
Existing Funding									20.XX.721.000
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)		4,300						4,300	
R/W									
CON		38,548						38,548	
TOTAL		42,848						42,848	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)		4,300						4,300	
R/W									
CON		38,548						38,548	
TOTAL		42,848						42,848	

Fund No. 2:	RIP - State Cash (ST-CASH)								Program Code
Existing Funding									20.XX.075.600
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	3,000							3,000	Sonoma County Transportation Aut
PS&E									\$3000 PAED voted 08/22/02
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	3,000							3,000	
Proposed Funding									Notes
E&P (PA&ED)	3,000							3,000	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	3,000							3,000	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/28/08

County	CT District	PPNO	TCRP Project No.	EA
SON	4	775		0A180
Project Title: Central Phase A- US 101 HOV Lanes from Railroad Ave to Rohnert Park Expressway				

Fund No. 3: RIP - State Cash (ST-CASH)									Program Code	
Existing Funding									20.XX.075.600	
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency	
E&P (PA&ED)									Sonoma County Transportation Aut	
PS&E										
R/W SUP (CT)										
CON SUP (CT)		5,000						5,000		
R/W	2,950							2,950		
CON		38,452						38,452		
TOTAL	2,950	43,452						46,402		
Proposed Funding									Notes	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)		5,000						5,000		
R/W	2,950							2,950		
CON		38,452						38,452		
TOTAL	2,950	43,452						46,402		

Fund No. 4: Loc Funds - Measure M (MEAM)									Program Code	
Existing Funding									LOCAL FUNDS	
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency	
E&P (PA&ED)	500							500	Sonoma County	
PS&E	10,000							10,000		
R/W SUP (CT)	750							750		
CON SUP (CT)										
R/W	6,750							6,750		
CON										
TOTAL	18,000							18,000		
Proposed Funding									Notes	
E&P (PA&ED)	500							500	A cooperative agreement	
PS&E	10,000							10,000	will be in process upon PCR	
R/W SUP (CT)	750							750	approval for the additional	
CON SUP (CT)	1,200							1,200	\$8M Local Measure M	
R/W	6,750							6,750	funds. This is to extend the	
CON		6,800						6,800	HOV lanes up to north of	
TOTAL	19,200	6,800						26,000	Pepper Rd	

Fund No. 5:									Program Code	
Existing Funding										
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										
Proposed Funding									Notes	
E&P (PA&ED)										
PS&E										
R/W SUP (CT)										
CON SUP (CT)										
R/W										
CON										
TOTAL										