

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 10-11, 2008

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

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Proposition 1B Program
Manager

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0809-006

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve a baseline agreement (Resolution CMIA-PA-0809-006) for the I-80 Capacity/Operational Improvements-Phase 3A project programmed in the Corridor Mobility Improvement Account (CMIA).

ISSUE:

The Department, in conjunction with the Placer County Transportation Planning Agency (PCTPA), requests an amendment to the CMIA baseline agreement for I-80 Capacity/Operational Improvement Project-Phase 3A (PPNO 0146F) in Placer County to:

- Shift construction contract award savings from I-80 Capacity/Operational Improvement project-Phase 2 (PPNO 0146C) to Phase 3A (PPNO 0146F). (See concurrent CMIA project baseline amendment Resolution CMIA-PA-0809-005.)
- Revise the scope of Phase 3A to add Phase 3B and designate as Phase 3 combined under PPNO 0146F.

BACKGROUND:

The overall I-80 Corridor plan is currently split into four projects as follows:

- Phase 1 (PPNO 0146B) is fully funded and construction is complete.
- Phase 2 (PPNO 0146C) (funded from CMIA) has also been allocated, awarded, and is now in construction.
- Phase 3A (PPNO 0146F) is funded with CMIA funds and ready for allocation.
- Phase 3B was nominated but did not receive CMIA funding. However, potential savings from Phase 2 and 3A will fully fund this phase.

Phase 2 was allocated in January 2008 and awarded in March 2008 with a substantial construction contract award savings due to a favorable bidding environment. The construction contract is well underway and there does not appear to be any significant risk in completion of the contract within the existing allotment.

This amendment proposes to shift savings from Phase 2 to Phase 3A and combine Phases 3A and 3B into one project. This will result in fully funding the entire HOV work as originally planned. The combined Phase 3 project is ready for construction conforming to the original schedule for the Phase 3A. The Department has entered into a cooperative agreement with PCTPA for the purposes of using Demo and local matching funds as additional funding sources on various phases.

The combined Phase 3 project funding plan will allow construction of Phase 3, estimated at \$49,400,000, with \$17,505,000 to be held in reserve to fund potential cost increase or other improvements on the Placer Route 80 corridor.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account Program (PPNO 0146F) to reflect the proposed changes as follows.

REVISIONS Phase 3 combined (PPN0 0146F):

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Placer	3	0146F	36783	CO	2008-09	2.8	5.1	80					
Project Title:	I-80 Capacity/Operational Improvement Phase 3A and 3B I-80 Capacity/Operational Improvement Phase 3 combined												
Location	In Placer County												
Description:	Add HOV lanes and auxiliary lanes on Route 80 in east and west bound directions from Miners Ravine to Route 65.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Corridor Mobility Program (CMIA)													
Existing	31,300		31,300					28,000					3,300
Change	9,216		9,216				0	9,216	0	0	0	0	0
Proposed	40,516		40,516					37,216					3,300
PCTPA DEMO 1302 Funds													
Existing	2,700	2,700	0				100	0		2,500	100		0
Change	17,001	1,400	15,601				300	13,601		1,000	100		2,000
Proposed	19,701	4,100	15,601				400	13,601		3,500	200		2,000
PCTPA DEMO 1702 Funds													
Existing	0							0					
Change	2,192		2,192					2,192					
Proposed	2,192		2,192					2,192					
Local funds													
Existing	0		0					0					
Change	4,496		4,496					4,496					
Proposed	4,496		4,496					4,496					
Total													
Existing	34,000	2,700	31,300				100	28,000		2,500	100		3,300
Change	32,905	1,400	31,505				300	29,505		1,000	100		2,000
Proposed	66,905	4,100	62,805				400	57,505		3,500	200		5,300

Below is a summary of the updated overall Placer I-80 Corridor Plan provided by PCTPA that will provide substantial construction reserve and/or construct additional improvements in the Placer I-80 corridor using existing funds.

I-80 Capacity/Operational Improvement Baseline Amendment Summary

I-80 Capacity/Operational Improvement Phase 3 combined total (PPNO 0146F)							
	E&P	PS&E	R/W SUP	R/W	CON SUP	CON	Total
CMIA					3,300	37,216	40,516
Demo 1302		3,500	200	400	2,000	13,601	19,701
Demo 1702						2,192	2,192
Local						4,496	4,496
	0	3,500	200	400	5,300	57,505	66,905

I-80 Capacity/Operational Improvement Phase 3							
	E&P	PS&E	R/W SUP	R/W	CON SUP	CON	Total
CMIA					3,300	32,207	35,507
Demo 1302		3,500	200	400	2,000	5,601	11,701
Demo 1702						2,192	2,192
	0	3,500	200	400	5,300	40,000	49,400

I-80 Capacity/Operational Improvement Reserve							
	E&P	PS&E	R/W SUP	R/W	CON SUP	CON	Total
CMIA						5,009	5,009
Demo 1302						4,601	4,601
Demo 1702						2,009	2,009
Local						5,886	5,886
	0	0	0	0	0	17,505	17,505

Attachments

CORRIDOR MOBILITY IMPROVEMENT ACCOUNT

Project Fact Sheet

Lead Agency: Caltrans **Fact Sheet Date: 11/19/08**

Contact Person	Gary Sidhu		
Phone Number	530-740-4846	Fax Number	530-741-4390
Email Address	Gary.Sidhu@dot.ca.gov		

Project Information:

County	Caltrans District	PPNO *	EA *	Region/MPO/ TIP ID*	Route / Corridor *	Post Mile Back *	Post Mile Ahead *
Placer	3	0146F	367831	CAL18767	80	PM2.8	PM5.1

* 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: 1, 4 and 6	Congressional: 4
	Assembly: 4	
Implementing Agency (by component)	E&P (PA&ED): Caltrans	PS&E: Caltrans
	R/W: Caltrans	CON: Caltrans

Project Title	Pla-80 HOV Phase 3A- Pla-80 HOV Phase 3
---------------	--------------------------------------------

Location - Project Limits - Description and Scope of Work (Provide a project location map on a separate sheet and attach to this form)
 In Placer County, Add HOV Lanes and Aux lanes on Route 80 in west bound direction from Miners Ravine to Route 65.
 In Placer County, add HOV lanes and auxiliary lanes on Route 80 in east and west bound directions from Miners Ravine to 0.97 mile east of the 65/80 Separation.

Description of Major Project Benefits

Daily Vehicle Hours of Delay Saved	456 672 Hrs.
Daily Peak Duration Person-Minutes Saved	40,574 45,600 Min.

Other:

Corridor System Management Plan	Month/Year
Lead Agency: Caltrans	
Plan Adoption Date:	Mar-09
Plan Implementation Date:	Mar-09

Expected Source(s) of Additional Funding if the Current Funding Plan Proves Insufficient
 Project is fully funded and scope will be managed to deliver within the available funding.

Project Delivery Baseline (Milestones)	Month/Year
Begin Environmental Phase (PA&ED)	Apr-01
Draft Environmental Document Milestone Document Type:ND	Apr-03
Draft Project Report Milestone	Apr-03
End Environmental Phase (PA&ED Milestone)	Jun-04
Begin Design Phase	Jul-07
End Design Phase (Plans, Specifications, and Estimates Milestone)	Dec-08
Begin Right-of-Way	Nov-07
End Right-of-Way (Right-of-way Certification Milestone)	Sep-09
Begin Construction Phase	May-09
End Construction Phase (Construction Contract Acceptance Milestone)	Jan-11
Begin Closeout Phase	Jan-12
End Closeout Phase (Closeout Report Milestone)	Jan-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.catc.ca.gov/>

Interstate 80 Corridor Plan

Fixing the "Bottleneck" in Placer County



THE VISION

Interstate 80 is a crucial corridor for commercial, commuter, and recreational traffic traveling through Placer County. With a severe bottleneck currently causing heavy congestion, the vision for the I-80 corridor is to maximize mobility benefit for the funding available. The resulting improvement to travel times, goods movement, safety, and air quality benefits businesses, residents, and visitors.

Achieving the vision is most dependent on the I-80 Capacity & Operational Improvements project, currently under construction. Specifically, breaking the I-80 Bottleneck in Placer County will:

- ▶ Reduce vehicle hours of delay (time at speeds less than 35 mph) from 463,000 to zero (0).
- ▶ Create free flow conditions in all directions on I-80 HOV lanes.

Completion of Phase 2 alone will:

- ▶ Save \$3.1 million in annual fuel savings (at \$3.80 per gallon) with Phase 2 alone.
- ▶ Lower the greenhouse gas equivalent of taking 1,327 cars off the roadway annually.

KEY PROJECTS

A number of critical projects are needed to fully implement the vision for the I-80 corridor in Placer County:

- ▶ I-80 Capacity and Operational Improvements Phases 1, 2, and combined 3A/3B
- ▶ I-80/SR 65 Interchange Improvements
- ▶ I-80/Sierra College Interchange Improvements
- ▶ I-80/Rocklin Road Interchange Improvements
- ▶ Transit enhancements, including Bus Rapid Transit, increased passenger rail and commuter bus services.

CTC Commissioner Jim Earp, I-80 Capacity & Operational Improvements Phase 2 Groundbreaking



PLACER COUNTY TRANSPORTATION PLANNING AGENCY

The I-80 Bottleneck



EXISTING SCENARIO

Deficient project funding leaves the vision for the I-80 corridor unfulfilled and uncertain. Only these projects have been/will be completed under current conditions:

- ▶ I-80 Capacity & Operational Improvements Phases 1, 2, and 3A (Phase 3B is unfunded)
- ▶ I-80 /Sierra College Interchange Improvements

PROPOSED SCENARIO

With a competitive bid environment and some design adjustments, new project cost estimates present an unprecedented opportunity to do more with less. This means:

- ▶ Phases 3A and 3B can be combined, thereby completing all phases of the project within same schedule.
- ▶ Pre-construction on I-80/SR 65 Interchange Improvements project is funded, getting this project shelf-ready for future construction funding.
- ▶ All of the above, plus \$9.5 million in reserve.
- ▶ \$4.5M reserve of local impact fees could fund match for I-80/SR65 Interchange Improvements and rail and transit improvements in the corridor
- ▶ \$5M CMIA reserve could be deprogrammed

UNPRECEDENTED OPPORTUNITY

The most vital project to implement the vision for I-80 in Placer County can only be completed under proposed scenario:

- ▶ Expands scope to fully fund all phases of the I-80 Bottleneck using existing funds and schedule
- ▶ Allows mix of funds to provide maximum benefit in original time frame, including preconstruction of I-80/SR 65 Interchange
- ▶ Moving reserve funding to Phase 3 construction takes full advantage of temporary dip in costs
- ▶ PCTPA and Caltrans have a strong contingency plan with aggressive action to minimize risk

www.FixPlacerTraffic.org