

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: August 12-13, 2009

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

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Program Manager
Proposition 1B

Subject: **PROJECT AMENDMENT**
RESOLUTION CMIA-PA-0910-007

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the I-205 Auxiliary Lanes project.

ISSUE:

The Department and the San Joaquin Council of Governments (SJCOG) propose to amend the CMIA baseline agreement for the I-205 Auxiliary Lanes project (PPNO 1111) in Tracy.

BACKGROUND:

The Department and SJCOG propose the following changes.

- Change the project scope to be consistent with the preferred alternative selected during the environmental phase as described below.
- Increase the construction support estimate by \$342,000, from \$3,758,000 to \$4,100,000.
- Replace \$3,758,000 Measure K construction support with \$4,100,000 CMIA construction support, and replace \$4,100,000 CMIA construction with \$4,100,000 Measure K construction.
- Amend the CMIA baseline agreement to be consistent with the above changes.

Change Project Scope

The Project Development Team developed a preferred alternative that is consistent with the project need shown in the CMIA baseline agreement, but provides greater benefits. The proposed scope changes are shown in the following table.

Location	Baseline Agreement	Preferred Alternative
1	<ul style="list-style-type: none"> Mountain House Parkway to Eleventh Street (Eastbound PM 1.9/2.6) – Auxiliary Lane 	<ul style="list-style-type: none"> Mountain House Parkway to Eleventh Street (Eastbound PM 2.0/2.6) – Auxiliary Lane
2	<ul style="list-style-type: none"> Grant Line Road to Tracy Blvd (Eastbound PM 5.7/6.8) – Auxiliary Lane 	<ul style="list-style-type: none"> Grant Line Road On-ramp (Eastbound PM 5.7/5.9) – Acceleration Lane Tracy Boulevard Off-ramp (Eastbound PM 6.5/6.8) – Deceleration Lane Tracy Boulevard On-ramp (Eastbound PM 7.3/7.5) – Acceleration Lane
3	<ul style="list-style-type: none"> Eleventh Street to Mountain House Parkway (Westbound PM 1.9/2.7) – Auxiliary Lane 	<ul style="list-style-type: none"> Eleventh Street to Mountain House Parkway (Westbound PM 1.9/2.7) – Auxiliary Lane
4	<ul style="list-style-type: none"> Tracy Boulevard to Grant Line Road (Westbound PM 5.9/6.8) – Auxiliary Lane 	<ul style="list-style-type: none"> Tracy Boulevard On-ramp (Westbound PM 6.5/6.8) – Acceleration Lane Tracy Boulevard Off-ramp (Westbound PM 7.3/7.9) – Deceleration Lane

The above scope changes require that the end postmile be changed from 6.8 to R7.9.

It is estimated that the proposed changes will increase the project benefits. Daily Vehicle Hours of Delay Saved will increase from 2,144 hours to 3,150 hours, Daily Peak Duration Person-Minutes Saved (Individual) will increase from 1.9 minutes to 2.8 minutes, and Daily Peak Duration Person-Minutes Saved (Cumulative) will increase from 85,353 minutes to 125,440 minutes.

Increase Construction Support Cost

Increase the construction support budget by \$342,000, from \$3,758,000 to \$4,100,000. The original construction support estimate was developed during the Project Initiation phase, before the preferred alternative was selected. The revised estimate is based on the preferred alternative. The Department and SJCOG further request that CMIA funds be used for construction support to avoid addition of indirect cost assessment. Measure K funds currently programmed to construction support will be moved to construction.

RESOLUTION CMIA-PA-0910-01:

Be it Resolved, that the California Transportation Commission hereby amends the Corridor Mobility Improvement Account baseline agreement for the I-205 Auxiliary Lanes project (PPNO 1111) in San Joaquin County in accordance with the information described above and illustrated in the following table.

REVISE:

I-205 Auxiliary Lanes project (PPNO 1111)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Joaquin	10	1111	0Q270	CO	2010-11	1.9	6.8 R7.9	205					
Implementing Agency: (by component)		PA&ED	SJCOG				PS&E	SJCOG					
		R/W	SJCOG				CON	Caltrans					
RTPA/CTC:		San Joaquin Council of Governments											
Project Title:		I-205 Auxiliary Lanes											
Location		In Tracy, from Mountain House Parkway to Eleventh Street and from Grant Line Road to Tracy Boulevard. In Tracy, from 0.5 mile east of Mountain House Parkway to 0.4 mile east of Holly Drive.											
Description:		Construct auxiliary lanes in both directions. Construct eastbound and westbound auxiliary, acceleration, and deceleration lanes at various locations.											
(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
CMIA													
Existing	25,000						25,000		25,000				
Change	0								(4,100)				4,100
Proposed	25,000						25,000		20,900				4,100
Local Funds (Measure K)													
Existing	26,660	5,999	1,250				19,411	1,150	15,653	1,169	4,830	100	3,758
Change	342						342		4,100				(3,758)
Proposed	27,002	5,999	1,250				19,753	1,150	19,753	1,169	4,830	100	0
Total													
Existing	51,660	5,999	1,250				44,411	1,150	40,653	1,169	4,830	100	3,758
Change	342						342						342
Proposed	52,002	5,999	1,250				44,753	1,150	40,653	1,169	4,830	100	4,100

Attachment

CORRIDOR MOBILITY IMPROVEMENT ACCOUNT

Project Fact Sheet

Lead Agency: CALTRANS **Fact Sheet Date: 07/06/09**

Contact Person	Kome Ajise, Director District 10		
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Project Information:

County	Caltrans District	PPNO *	EA *	Region/MPO/ TIP ID*	Route / Corridor *	Post Mile Back *	Post Mile Ahead *
SAN JOAQUIN	10	TBD 1111	0Q270	N/A	I-205	1.9	6-8 R7.9

* 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: 5	Congressional: 11
	Assembly: 15,17	
Implementing Agency (by component)	E&P (PA&ED): SJCOG	PS&E: SJCOG
	R/W: SJCOG	CON: CALTRANS
Project Title	I-205 AUXILIARY LANES	

Location - Project Limits - Description and Scope of Work (Provide a project location map on a separate sheet and attach to this form)
 This project in San Joaquin County consists of the construction of auxiliary lanes, including standard outside shoulders, at four locations in the westbound and eastbound directions along Interstate 205 in the City of Tracy, In Tracy, from 0.5 mile east of Mountain House Parkway to 0.4 mile east of Holly Drive. Construct eastbound and westbound auxiliary, acceleration, and deceleration lanes at various locations. Specific project locations are as follows:

- Location 1 – Mountain House Parkway to Eleventh Street – Eastbound – PM 1.9/2.6 **Auxiliary Lane -- Mountain House Parkway to Eleventh St. – Eastbound PM 2.0/2.6**
- Location 2 - Grant Line Road to Tracy Boulevard – Eastbound – PM 5.7/6.8 **Acceleration Lane – Grant Line Road on-ramp – Eastbound PM 5.7/5.9; Deceleration Lane – Tracy Blvd off-ramp – Eastbound PM 6.5/6.8; Acceleration Lane – Tracy Blvd on-ramp – Eastbound PM 7.3/7.5**
- Location 3 - Eleventh Street to Mountain House Parkway – Westbound - PM 1.9/2.7
- Location 4 - Tracy Boulevard to Grant Line Road – Westbound – PM 5.9/6.8 **Acceleration Lane – Tracy Blvd on-ramp – Westbound PM 6.5/6.8; Deceleration Lane – Tracy Blvd off-ramp – Westbound PM 7.3/7.9**

Description of Major Project Benefits

Daily Vehicle Hours of Delay Saved	Hrs. 2,144 3,150
Daily Peak Duration Person-Minutes Saved	Min. 1-9 2.8 (Indiv.) 85,353 125,440 (Cum.)

Other:

Corridor System Management Plan	Month/Year
Lead Agency: CALTRANS	----
Plan Adoption Date:	Jul-09
Plan Implementation Date:	Nov-09

Expected Source(s) of Additional Funding if the Current Funding Plan Proves Insufficient
 The project is being funded by CMIA and Measure K.

Project Delivery Baseline (Milestones)	Month/Year
Begin Environmental Phase (PA&ED)	Jan-07
Draft Environmental Document Milestone Document Type: IS/ND, CE	Dec-08
Draft Project Report Milestone	Dec-08 Jun-08
End Environmental Phase (PA&ED Milestone)	May-09 Nov-08
Begin Design Phase	May-09 Nov-08
End Design Phase (Plans, Specifications, and Estimates Milestone)	May-10
Begin Right-of-Way	May-09 Nov-08
End Right-of-Way (Right-of-way Certification Milestone)	May-10
Begin Construction Phase	Oct-10
End Construction Phase (Construction Contract Acceptance Milestone)	Apr-13
Begin Closeout Phase	Oct-14
End Closeout Phase (Closeout Report Milestone)	Nov-14

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/>