

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: October 14-15, 2009

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

From: NORMA ORTEGA
Chief Financial Officer (Interim)

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Proposition 1B

Subject: **MULTI-PROGRAM PROJECT AMENDMENT**
RESOLUTION CMIA-PA-0910-013

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for Route 10 – Widen exit ramps and add auxiliary lanes at Cherry, Citrus, and Cedar Avenue Interchanges (PPNO 0137M) project.

ISSUE:

The Department and the San Bernardino Associated Governments (SANBAG) propose to amend the CMIA baseline agreement for the Route 10 – Widen exit ramps and add auxiliary lanes at Cherry, Citrus, and Cedar Avenue Interchanges (PPNO 0137M) project to:

- Change the implementing agency for Construction from SANBAG to the Department.
- Change the project limits.
- Decrease the Project Approval and Environmental Document (PA&ED) phase from \$1,200,000 to \$650,000 and Plans, Specifications, and Estimates (PS&E) phase from \$1,900,000 to \$1,670,000.
- Increase Construction Support from \$2,500,000 to \$3,280,000.
- Split-off the follow-up landscape project.

BACKGROUND:

This project is located in San Bernardino County. The proposed project will construct 12-foot wide auxiliary lanes and 10-foot wide outside shoulders, and widen exiting ramps at gore areas on Route 10 from 0.4 mile east of the Etiwanda Avenue Overcrossing in the city of Fontana to 0.2 mile west of the Riverside Avenue Overcrossing in the city of Rialto.

When completed, this project will improve traffic safety and operations at three interchanges as well as on the mainline through the project limits.

UPDATE THE PROJECT FUNDING PLAN

PA&ED has been completed with savings of \$550,000 State Highway Operation and Protection Program (SHOPP) funds and PS&E has been reduced from \$1,900,000 to \$1,670,000, a decrease of \$230,000 in SHOPP funds. These combined SHOPP savings of \$780,000 will be used to cover a cost increase in Construction Support. The Construction Support estimate has increased from

\$2,500,000 to \$3,280,000. The original estimate for Construction Support was found to be inadequate for a project of this size, scope and location. The workplan has recently been revised to reflect the updated costs for the Construction Support activities.

CHANGE IN PROJECT LIMITS

An adjustment to the postmiles (PM) for this project from current limits of PM 11.6/19.1 to proposed limits of PM 12.0/19.8 is needed in order to avoid gaps in auxiliary lanes between consecutive interchanges.

The traffic operations safety considerations on the west end of the project limits require that the eastbound auxiliary lane begin at the point where the ramp's inside edge of traveled way intersects the outer edge of the main line traveled way limits. The correct postmile at that intersection is PM 12.0, not PM 11.6. Making this slight adjustment also simplifies the environmental document by excluding a railroad spur line and a flood control channel.

On the east end of the project limits, it was discovered that the reconstruction of the Riverside Avenue Interchange project (PPNO 0146D) did not include any auxiliary lanes in the westbound direction. In order to alleviate an auxiliary lane gap between the Riverside Avenue and Cedar Avenue, it is proposed to extend the project limits east by 0.7 mile.

The net result is an increase in project length of 0.3 mile. There is no increase in cost and there is no impact on the delivery schedule. Cost savings were realized when the ramp widening portion of the originally proposed project was combined with the interchange reconstruction projects at the Cherry Avenue and Citrus Avenue interchanges. There are also no changes to the original project benefits.

CHANGE IN IMPLEMENTING AGENCY

In order to better deal with the handling of traffic staging during the construction of this project, it has been determined by the Department and SANBAG that it would be in the best interest of both parties for the Department to manage the construction of this contract.

SPLIT THE FOLLOW-UP LANDSCAPE PROJECT

Because landscape projects have long establishment periods, the replacement planting portion (PPNO 0137N) is proposed to be split from the parent project. It is further proposed to remove this landscape project from the CMIA regular reporting requirements since completion is several years after completion of the main contract.

PROJECT DELIVERY

The mainline project will be delivered in accordance with the baseline agreement. The following table lists the major milestones for the main project and also for the follow-up landscape project.

Project Milestone	Baseline (0137M)	Mainline Project (0137M)	Follow-up Landscape (0137N)
End Design Phase (RTL)	Aug. 2009	No Change	Dec. 2010
Begin Construction Phase	Dec. 2009	No Change	Mar. 2011
End Construction Phase	Dec. 2010	No Change	Feb. 2014
Begin Close-out Phase	Feb. 2011	Dec. 2010	Mar. 2014
End Close-out Phase	Dec. 2012	No Change	Mar. 2016

The Engineer's Estimate for the mainline project is \$3,346,000 less than the programmed budget. Consequently, at the time of allocation, the remaining \$2,266,000 unallocated CMIA (73 percent) will stay programmed to the project. The Regional Improvement Program savings of \$519,000 (17 percent) will be returned to the County Shares, while the remaining savings of \$561,000 (10 percent) will go back to SHOPP. The funding for any future project cost increase will be based upon this proportional contribution of each fund source.

RESOLUTION CMIA-PA-0910-013

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the Route 10 – Widen exit ramps and add auxiliary lanes at Cherry, Citrus, and Cedar Avenue Interchanges (PPNO 0137M) project in accordance with the information described above and illustrated in the following tables.

REVISES:

Route 10 – Widen exit ramps and add auxiliary lanes at Cherry, Citrus, and Cedar Avenue Interchanges (PPNO 0137M)

(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
RIP - Department													
Existing	4,400			4,400					4,400				
Change	0			0					0				
Proposed	4,400			4,400					4,400				
CMIA - Department													
Existing	19,233			19,233					19,233				
Change	0			0					0				
Proposed	19,233			19,233					19,233				
SHOPP - Department													
Existing	3,670	3,670						130		1,200	1,900	440	
Change	(780)	(780)						0		(550)	(230)	0	
Proposed	2,890	2,890						130		650	1,670	440	
SHOPP - SANBAG Department													
Existing	5,390			5,390					2,890				2,500
Change	530			530					(250)				780
Proposed	5,920			5,920					2,640				3,280
Total													
Existing	32,693	3,670		29,023				130	26,523	1,200	1,900	440	2,500
Change	(250)	(780)		530				0	(250)	(550)	(230)	0	780
Proposed	32,443	2,890		29,553				130	26,273	650	1,670	440	3,280

ADDS:

Route 10 – Follow-up Landscape project (0137N)

(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
SHOPP - Department													
Existing	0				0				0	0	0	0	0
Change	250				250				200	2	7	1	40
Proposed	250				250				200	2	7	1	40
Total													
Existing	0				0				0	0	0	0	0
Change	250				250				200	2	7	1	40
Proposed	250				250				200	2	7	1	40