

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 19-20, 2010

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

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **CMIA PROJECT AMENDMENT**
RESOLUTION CMIA-PA-0910-023

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the US 101 Auxiliary Lanes – State Route 85 to Embarcadero Road project (PPNO 0483I).

ISSUE:

The Department and the Santa Clara Valley Transportation Authority (VTA) propose to amend the CMIA baseline agreement for the US 101 Auxiliary Lanes – State Route 85 to Embarcadero Road project (PPNO 0483I) to:

1. Update the project scope by eliminating two segments of southbound auxiliary lanes and by extending the existing dual high occupancy vehicle (HOV) lanes in both directions of Route 101.
2. Update the overall project funding plan by shifting local funds as follows:
 - Increase Environmental (PA&ED) from \$3,534,000 to \$3,971,000.
 - Increase Plans, Specifications, and Estimate (PS&E) from \$7,182,000 to \$8,180,000.
 - Decrease Right of Way (R/W) from \$6,612,000 to \$5,177,000.

These changes to the project scope will enhance the overall project benefits. But there is no change in the overall cost or schedule of the project.

BACKGROUND:

Changes to project scope

The current project scope consists of adding auxiliary lanes in each direction from Embarcadero Road to State Route 85. Based upon traffic operations and geometric analyses performed during the completion of the environmental process, the selected preferred alternative excludes the following two auxiliary lane segments from the project scope:

- The southbound auxiliary lane from south of the San Antonio Road Interchange to the point of existing auxiliary lane between the Charleston Road on-ramp and the Rengstorff Avenue

off-ramp, has been excluded due to its undesirable merge conditions at the Charleston Road on-ramp.

- The southbound auxiliary lane from the Rengstorff southbound on-ramp to the existing auxiliary lane, between the Old Middlefield on-ramp and Shoreline Boulevard, has been excluded because it would have created a non-standard merge condition for the Old Middlefield Way on-ramp and also would have resulted in the relocation of a roadway maintenance facility in this area.

The savings resulting from the elimination of these two auxiliary lane segments will be utilized to extend the existing dual HOV lanes in both directions.

Under the current conditions, a transition from dual HOV lanes to a single HOV lane occurs in both directions on Route 101 near the 101/85 interchange. The forecasted traffic volumes predict that by 2015, the HOV lane demand will exceed the capacity of a single HOV lane for this segment of Route 101. The traffic operation analyses have concluded that the extension of the existing dual HOV lanes to a point just north of the San Antonio Road interchange will provide congestion relief on Route 101 in both directions.

The project report, approved in July 2009, is consistent with the above described changes to the project scope. The project delivery will not be impacted due to these additions to the project scope.

Increase in PA&ED and PS&E

The PA&ED has increased from \$3,534,000 to \$3,971,000, an increase of \$437,000. The PS&E has increased from \$7,182,000 to \$8,180,000, an increase of \$998,000. These increases in PA&ED and PS&E are primarily due to the additional preliminary engineering and final design work associated with the added project scope and will be covered with savings from R/W.

Decrease in R/W

Based upon updated estimates from VTA, the R/W has decreased from \$6,612,000 to \$5,177,000, a decrease of \$1,435,000. These savings are due to the reduced number of utility relocations and a reduction in the number of parcels and construction easements needed. These R/W savings will be used to cover the shortfall in PA&ED and PS&E.

The Metropolitan Transportation Commission concurs with the changes.

RESOLUTION CMIA-PA-0910-023

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the US 101 Auxiliary Lanes – State Route 85 to Embarcadero Road (PPNO 0483I) project in accordance with the information described above and illustrated in the following table.

REVISED: US 101 Auxiliary Lanes – State Route 85 to Embarcadero Road (PPNO 0483I)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Santa Clara	4	0483I	4A330	CO	2010-11	49.0	52.2	101					
Implementing Agency: (by component)	PA&ED	VTA					PS&E	VTA					
	R/W	VTA					CON	Department					
RTPA/CTC:		Metropolitan Transportation Commission											
Project Title:		US 101 Auxiliary Lanes - State Route 85 to Embarcadero Road											
Location		In Santa Clara County, from State Route 85 to Embarcadero Road											
Description:		Add auxiliary lanes in both directions.											
(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 Improvement Account - Department													
Existing	84,930				84,930				73,850				11,080
Change	0				0				0				0
Proposed	84,930				84,930				73,850				11,080
Local funds - VTA Local Program Reserve													
Existing	17,328	3,534	7,182	6,612				6,612		3,534	7,182		
Change	0	437	998	(1,435)				(1,435)		437	998		
Proposed	17,328	3,971	8,180	5,177				5,177		3,971	8,180		
Total													
Existing	102,258	3,534	7,182	6,612	84,930			6,612	73,850	3,534	7,182		11,080
Change	0	437	998	(1,435)	0			(1,435)	0	437	998		0
Proposed	102,258	3,971	8,180	5,177	84,930			5,177	73,850	3,971	8,180		11,080