

# Memorandum

To: CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: December 14-15, 2011

Reference No.: 2.1c.(1c) - **REVISED**  
Action Item

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Subject: **CMIA PROJECT BASELINE AMENDMENT**  
**RESOLUTION CMIA-PA-1112-017, AMENDING RESOLUTION CMIA-PA-1011-002**

## **RECOMMENDATION:**

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the State Route (SR) 219 Widening, Phase 2 project in Stanislaus County.

## **ISSUE:**

The Department and Stanislaus Council of Governments (StanCOG) propose to amend the CMIA baseline agreement for the SR 219 Widening, Phase 2 project (PPNO 9940C) in Stanislaus County to revise the project schedule and funding plan.

## **BACKGROUND:**

### **Revise Project Schedule**

The End Right of Way milestone was delayed by nine months in order to provide additional time for two property owners to relocate. Although Orders for Possession were secured several months ago, the right of way demolition and clearing process stalled because two property owners were building new houses behind their existing homes, which extended the relocation process.

The Begin Construction milestone is being delayed by 18 months, nine months of which is a direct result of the right of way delay described above. The other nine months of delay is due to a mistake in the original schedule, which proposed starting construction two months before the End Right of Way milestone. It is more realistic for construction to begin seven months after the End Right of Way milestone.

The End Construction milestone is being delayed by 30 months, 18 months of which is a direct result of the begin construction delay described above. The other 12 months of delay is from a thorough analysis of the construction working days. A construction duration of 12 months was unrealistic. A

construction duration of 24 months is more realistic based on the final plans and stage construction requirements.

The Begin Closeout milestone is being delayed by 30 months because it is directly related to the End Construction milestone, which is being delayed by 30 months as described above.

The End Closeout milestone is being delayed by 41 months, 30 months of which is a direct result of the Begin Closeout delay described above. The other 11 months of delay is caused by a mistake in the original schedule, which showed a duration of one month for Closeout. Closeout requires a duration of 12 months.

The revised project milestone dates are shown below:

<b>Milestone</b>	<b>Existing</b>	<b>Proposed</b>	<b>Delay</b>
End Right of Way Phase	2/1/11	11/1/11	9 months
Begin Construction Phase	12/1/10	5/30/12	18 months
End Construction Phase	12/1/11	5/30/14	30 months
Begin Closeout Phase	2/1/12	7/31/14	30 months
End Closeout Phase	3/1/12	7/31/15	41 months

### **Revise Project Funding Plan**

The CMIA baseline agreement was based on a preliminary design using data from a traffic study conducted in 2000. However, there was significant traffic growth between 2000 and 2007, which necessitated a new traffic study in 2007. The new traffic study resulted in significant design changes and increased right of way needs.

The design cost has increased from \$2,000,000 to \$3,100,000 in order to revise the design to accommodate the revised traffic volumes. Specifically, the intersections at Carver Road, Tully Road, and SR 108 were redesigned to include additional lanes.

The right of way support cost has increased from \$2,000,000 to \$2,500,000 due to the time needed to acquire 17 new parcels and resolve utility conflicts impacted by the revised design.

The right of way capital cost has increased from \$17,000,000 to \$17,281,000 due to the increase in the number of parcels, and partially offset by the decline in the real estate market in the project vicinity.

The construction support cost has increased from \$3,500,000 to \$4,300,000 to account for the increased construction duration as described above.

It is anticipated that this project will have contract award savings. However, it is proposed to keep all of the existing programmed funds on the project until the construction contract is awarded.

**Disproportionate Use of Construction Funding**

Federal Demonstration (Demo) and Regional Improvement Program (RIP) funds comprise 27.64 percent of the construction budget. StanCOG wants to maximize the use of Demo funds on this project. If there are any construction contract award savings, StanCOG proposes to use the Demo funds first, followed by RIP funds, while continuing to provide 27.64 percent of the construction budget. **There is a concurrent allocation on this month's Commission agenda.**

**REVISE:**

**SR 219 Widening, Phase 2 project (PPNO 9940C)**

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
Stanislaus	10	9940C	0A872	CO	<del>2010-11</del> 2011-12	2.9	4.9	219					
<b>Implementing Agency: (by component)</b>		<b>PA&amp;ED</b>	Caltrans			<b>PS&amp;E</b>	Caltrans						
		<b>R/W</b>	Caltrans			<b>CON</b>	Caltrans						
<b>RTPA/CTC:</b>		Stanislaus Council of Governments											
<b>Project Title:</b>		SR 219 Widening, Phase 2											
<b>Location</b>		Near Salida, on Route 219 from Morrow Road to Route 108.											
<b>Description:</b>		Widen to 4 lanes.											
<b>(DOLLARS IN THOUSANDS)</b>													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
<b>RIP</b>													
Existing	27,207	18,760	8,447					14,760	4,947		2,000	2,000	3,500
Change	2,681	1,881	800					281	0		1,100	500	800
Proposed	<b>29,888</b>	<b>20,641</b>	<b>9,247</b>					<b>15,041</b>	4,947		<b>3,100</b>	<b>2,500</b>	<b>4,300</b>
<b>State Bond</b>													
Existing	18,813		18,813						18,813				
Change	0		(18,813)	18,813					0				
Proposed	18,813		<b>0</b>	<b>18,813</b>					18,813				
<b>Demo</b>													
Existing	4,480	2,240	2,240					2,240	2,240				
Change	0												
Proposed	4,480	2,240	2,240					2,240	2,240				
<b>Total</b>													
Existing	50,500	21,000	29,500	0				17,000	26,000		2,000	2,000	3,500
Change	2,681	1,881	(18,013)	18,813				281	0		1,100	500	800
Proposed	<b>53,181</b>	<b>22,881</b>	<b>11,487</b>	<b>18,813</b>				<b>17,281</b>	26,000		<b>3,100</b>	<b>2,500</b>	<b>4,300</b>

**RESOLUTION CMIA-PA-1112-017, AMENDING RESOLUTION CMIA-PA-1011-002**

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the State Route 219 Widening, Phase 2 project (PPNO 9940C) with the information described above.