

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: August 12-13, 2009

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

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Program Manager
Proposition 1B

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0910-006

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) project baseline agreement for the Cottonwood Hills Truck Climbing Lanes project (PPNO 3329).

ISSUE:

The Department and the Shasta County Regional Planning Agency propose to amend the CMIA program project baseline agreement for the Cottonwood Hills Truck Climbing Lanes project (PPNO 3329) to:

- Increase the project scope by adding 0.3 miles of truck climbing lane and update post-mile limits.
- Update the project related benefits.
- Reprogram \$22,902,000 CMIA for construction from Fiscal Year (FY) 2010-11 to FY 09-10.
- Update the project schedule.

The change in scope can be funded within the approved baseline budget.

BACKGROUND:

This project improves mobility and decreases congestion on Route 5 in Shasta County by constructing truck-climbing lanes in both north and southbound directions for slower trucks and recreational vehicles, making available the remaining two lanes in each direction for passenger vehicles. This project will also widen two pairs of bridges, North Cottonwood and South Anderson Separation, and install a median barrier for the entire length of the project which will eliminate cross-median accidents.

The Department has effectively managed project related risks yielding capital construction savings sufficient to extend the truck climbing lane an additional 0.3 miles to the south. Extending the truck climbing lanes to the south optimizes the operational efficiency of the truck climbing lanes and provides a greater reduction in congestion.

In addition, the Department is requesting to update the baseline project funding plan to reprogram \$22,902,000 CMIA from FY 2010-11 to FY 2009-10. The project is on track to be delivered 14 months ahead of the baseline delivery schedule and will allow the traveling public to realize the safety and congestion reduction benefits earlier.

As a result of this accelerated project schedule, the Department is also requesting to revise the project baseline milestone schedule as illustrated in the attachment.

Cost savings are realized from delivering the project ahead of the current schedule. Additional project savings have been identified through the elimination of detention basins including earthwork, pipe and other associated materials as well as a revised bid item that changed from a concrete barrier to a cable median barrier.

RESOLUTION CMIA-PA-0910-006

Be it Resolved, that the California Transportation Commission hereby amends the Corridor Mobility Improvement Account baseline agreement for the Cottonwood Hills Truck Climbing Lanes project (PPNO 3329) in accordance with the information described above and illustrated in the following table and attachment.

REVISIONS:

Cottonwood Hills Truck Climbing Lanes project (PPNO 3329)

(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
IIP													
Existing	4,541	1,470	3,071					185		1,470	1,920	966	
Change	0	0	0					0		0	0	0	
Proposed	4,541	1,470	3,071					185		1,470	1,920	966	
State Bond													
Existing	22,902			0	22,902				20,802				2,100
Change	0			22,902	(22,902)				0				0
Proposed	22,902			22,902	0				20,802				2,100
Total													
Existing	27,443	1,470	3,071	0	22,902			185	20,802	1,470	1,920	966	2,100
Change	0	0	0	22,902	(22,902)			0	0	0	0	0	0
Proposed	27,443	1,470	3,071	22,902	0			185	20,802	1,470	1,920	966	2,100

Attachment

CORRIDOR MOBILITY IMPROVEMENT ACCOUNT

Project Fact Sheet

Lead Agency: Caltrans **Fact Sheet Date: ~~3/28/2007~~
7/23/2009**

Contact Person	Phil Baker		
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Project Information:

County	Caltrans District	PPNO *	EA *	Region/MPO/ TIP ID*	Route / Corridor *	Post Mile Back *	Post Mile Ahead *
Shasta	2	3329	37100		5	1-2 0.9	R4.3

* 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: 4	Congressional: 2
	Assembly: 2	
Implementing Agency (by component)	E&P (PA&ED): Caltrans	PS&E: Caltrans
	R/W: Caltrans	CON: Caltrans
Project Title	Cottonwood Hills Truck Climbing Lanes	

Location - Project Limits - Description and Scope of Work (Provide a project location map on a separate sheet and attach to this form)
On Interstate 5 in Shasta County from **just north of** Gas Point Road interchange to Deschutes interchange. Add northbound and southbound truck climbing lanes.

Description of Major Project Benefits

Daily Vehicle Hours of Delay Saved	892 936	Hrs.
Daily Peak Duration Person-Minutes Saved	4788 5588	Min.

Other:

Corridor System Management Plan	Month/Year
Lead Agency: Caltrans	
Plan Adoption Date: CSMP will be finalized by 12/07 and updated when/if detection is installed.	6/07
Plan Implementation Date:	7/07

Expected Source(s) of Additional Funding if the Current Funding Plan Proves Insufficient
Funding for PA&ED, PS&E, R/W Support and R/W Capital will come from the 2006 ITIP Augmentation.

Project Delivery Baseline (Milestones)	Existing Month/Year	Proposed Month/Year
Begin Environmental Phase (PA&ED)	Jul-07	7/7/2007 (A)
Draft Environmental Document Milestone	Document Type: CE	n/a
Draft Project Report Milestone	n/a	n/a
End Environmental Phase (PA&ED Milestone)	May-08	4/1/2008 (A)
Begin Design Phase	May-08	4/1/2008 (A)
End Design Phase (Ready to List for Advertisement Milestone)	Feb-11	12/15/2009 (T)
Begin Right-of-Way	Jun-08	5/1/2008 (A)
End Right-of-Way (Right-of-way Certification Milestone)	Aug-10	7/14/2009 (A)
Begin Construction Phase	May-11	5/1/2010 (T)
End Construction Phase (Construction Contract Acceptance Milestone)	Mar-13	12/1/2011 (T)
Begin Closeout Phase	Mar-13	12/1/2011 (T)
End Closeout Phase (Closeout Report Milestone)	Mar-14	12/1/2012 (T)

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/>