

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 22-23, 2011

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

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1011-034

RECOMMENDATION:

The Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the Highway 1 Soquel to Morrissey Auxiliary Lanes project (PPNO 6500) in Santa Cruz County.

ISSUE:

The Department and the Santa Cruz County Regional Transportation Commission (SCCRTC) propose to amend the CMIA baseline agreement for the Highway 1 Soquel to Morrissey Auxiliary Lanes project (PPNO 6500), to modify the project funding plan, revise the project schedule, and change the implementing agency for construction.

BACKGROUND:

The Highway 1 Soquel to Morrissey Auxiliary Lanes project is programmed in the 2010 State Transportation Improvement Program (STIP) and the CMIA program. This project will construct northbound and southbound auxiliary lanes on State Route 1 from Soquel Avenue to Morrissey Boulevard, and modify the La Fonda Avenue Overcrossing.

Increase Support Costs

The cost of the Project Approval and Environmental Document (PA&ED) phase has increased from \$2,010,000 to \$2,367,000 because of revisions made to soundwall design and concomitant noise studies to improve aesthetic treatment, response to larger than expected number of public comments, and staff oversight of extended PA&ED phase. This cost increase will be funded from Regional Surface Transportation Program (RSTP) funds.

The cost of the Plans, Specifications and Estimates phase has increased from \$1,261,000 to \$1,290,000 because of changes in drainage design and storm water data report requirements, additional geotechnical borings and revisions to structural design of the La Fonda Avenue Overcrossing. This cost increase will be funded from RSTP funds.

Revise Project Delivery Schedule

The End Right of Way Phase milestone has slipped from December 1, 2010 to June 1, 2011 because of delays in completing the electrical portion of the utility relocation. Approval of a longitudinal encroachment exception to temporarily relocate and replace a pole within the State's right of way also contributed to the delay.

Change Implementing Agency for Construction

It is proposed to change the construction implementing agency from the Department to SCCRTC. SCCRTC's Board unanimously approved this proposed change in order to realize the following goals:

- Direct involvement in critical decisions regarding the project;
- Proactive construction management approach, with direct reporting on construction progress to the SCCRTC Board;
- Community accountability and community relations facilitated by direct communications between the sponsoring agency, the community, and local stakeholders.

The Department was involved in the selection of a construction management team.

The proposed change in implementing agency requires that the programmed STIP and CMIA construction support be moved to construction capital as shown in the table below. The STIP construction support is programmed in Fiscal Year (FY) 2009-10, and does not require Commission allocation if the Department remains the construction implementing agency. However, if the proposed implementing agency change is approved, the STIP construction support will be moved to construction capital and will require Commission allocation. Therefore, it must be moved to FY 2010-11 as shown in the table below. The construction schedule was revised by Resolution CMIA-PA-0910-024 on May 20, 2010, but the STIP construction support programming was not moved to FY 2010-11 at that time because the Department was still the implementing agency.

RESOLUTION CMIA-PA-1011-034

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the Highway 1 Soquel to Morrissey Auxiliary Lanes project (PPNO 6500) in Santa Cruz County in accordance with the information described above and illustrated in the following table.

REVISE:

Highway 1 Soquel to Morrissey Auxiliary Lanes (PPNO 6500)

County	District	PPNO	EA	Element	Const. Year	PMBack	PM Ahead	Route/Corridor					
Santa Cruz	5	6500	0F650	CO	2009-10 2010-11	14.9	15.9	1					
Implementing Agency: (by component)		PA&ED	SCCRTC			PS&E	SCCRTC						
		R/W	Caltrans			CON	Caltrans SCCRTC						
RTPA/CTC:		Santa Cruz County Regional Transportation Commission											
Project Title:		Highway 1 Soquel to Morrissey Auxiliary Lanes											
Location:		In Santa Cruz, on Route 1 from Soquel Avenue to Morrissey Boulevard.											
Description:		Construct NB and SB auxiliary lanes and modify the La Fonda Avenue Overcrossing.											
(DOLLARS IN THOUSANDS)													
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
RIP													
Existing	2,734	2,734					71		146	326	41	2,150	
Change	0	(2,150)	2,150				0	2,150	0	0	0	(2,150)	
Proposed	2,734	584	2,150				71	2,150	146	326	41	0	
State Bond													
Existing	16,190	16,190						15,640				550	
Change	0	(16,190)	16,190					550				(550)	
Proposed	16,190	0	16,190					16,190				0	
RSTP													
Existing	568	568							310	258			
Change	386	386							357	29			
Proposed	954	954							667	287			
Demo													
Existing	445	445					281				164		
Change	0	0					0				0		
Proposed	445	445					281				164		
Demo													
Existing	2,197	2,197							1,520	677			
Change	0	0							0	0			
Proposed	2,197	2,197							1,520	677			
Local Funds													
Existing	34	34							34				
Change	0	0							0				
Proposed	34	34							34				
Total													
Existing	22,168	22,168	0				352	15,640	2,010	1,261	205	2,700	
Change	386	(17,954)	18,340				0	2,700	357	29	0	(2,700)	
Proposed	22,554	4,214	18,340				352	18,340	2,367	1,290	205	0	