

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 25-26, 2008

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

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Proposition 1B Program
Manager

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0708-019

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) consider a project baseline agreement amendment to the Corridor Mobility Improvement Account (CMIA) Program.

ISSUE:

The Department, in conjunction with the San Bernardino Associated Governments (SANBAG), proposes to amend the project baseline agreement for the Interstate 215 North -Segment 5 Project (PPNO 0247N) in San Bernardino County. The proposed change is to increase Regional Improvement Program (RIP) Right of Way Support from \$105,000 to \$585,000 and to add \$1,321,000 of local Measure I funds for Right of Way Capital.

The amendment also proposes to revise the CMIA Baseline Construction and Closeout phases, as shown on the schedule below.

BACKGROUND:

The Interstate 215 North -Segment 5 project is currently in the design and right of way phase, with SANBAG as the lead agency for design and construction, and the Department's District 8 office as the lead agency for right of way. Based on the most recent information, the cost estimate for right of way capital and support has increased. The increase is attributed to detailed information related to utilities and current cost estimates compared to the previous estimate used for the project baseline agreement. The total cost increase to the project is \$1,801,000 (\$480,000 RIP and \$1,321,000 local Measure I funds).

SANBAG is prepared to fund the additional capital costs through local Measure I funds and is requesting RIP funds be programmed for right of way support. The complexity of right of way acquisition also requires the adjustment of some completion dates in the Baseline Agreement. It is anticipated that all constraints will be cleared by April 2009; the project will be Ready-to-List for advertisement in May 2009, with construction to begin in August 2009.

Due to the significant overlapping of this project with an adjacent CMIA project (Route 210/215 Connectors), both projects will be combined for construction purposes. The combined construction project will require additional time to construct, which leads to the proposed revision to the construction completion milestone. While there are many positive aspects to combining these projects for construction, detailed staging plans have revealed that it may take four years to complete the combined project. A supplemental project report discussing the merits of combining these projects for construction has been prepared and is in review at this time. A baseline amendment or corrective plan, as appropriate, to combine these projects will be submitted for approval at a future date.

	Schedule	Current Approved (06/07/07)	Proposed Schedule
Environmental (PA&ED)	Begin	January 1992	No change
	End	December 2005	No change
Design (PS&E)	Begin	January 2001	No change
	End	February 2009	May 2009
Right of Way	Begin	July 2007	No change
	End	November 2008	No change
Construction	Begin	June 2009	August 2009
	End	October 2011	October 2013
Closeout	Begin	November 2011	November 2013
	End	November 2012	November 2015

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account Program (PPNO 0247N) to reflect the changes proposed in the attached project baseline agreement amendment.

Attachment

CORRIDOR MOBILITY IMPROVEMENT ACCOUNT

Project Fact Sheet

Lead Agency: San Bernardino Associated Governments (SANBAG) Fact Sheet Date: 04/30/08

Contact Person	Deborah Barnack, Executive Director/Garry Cohoe, Director of Freeway Construction		
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Project Information:

County	Caltrans District	PPNO *	EA *	Region/MPO/ TIP ID*	Route / Corridor *	Post Mile Back *	Post Mile Ahead *
SBd	8	0247N	00719	00713	215	8.9	10.1

* 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: 32, 31	Congressional: 42
	Assembly: 62, 63	

Implementing Agency (by component)	E&P (PA&ED):	Caltrans	PS&E: SANBAG
	R/W:	Caltrans	CON: SANBAG

Project Title I-215 North Segment 5 - HOV and Mixed Flow Lane Addition

Location - Project Limits - Description and Scope of Work (Provide a project location map on a separate sheet and attach to this form)
 On I-215 in San Bernardino - Construct HOV lanes, mixed flow lanes and auxiliary lanes. Segment 5 is from south of Massachusetts Avenue to SR-210. The corridor project:
 -Is included in the 2004 SCAG RTP as a Baseline Project.
 -Will provide consumers more housing and transportation choices by supporting the corridor management strategy of increasing alternative modes of transportation - buses on the freeway, car and vanpools, access to Metrolink and access to transit centers.
 -Will reduce dependency on single occupant vehicle trips by adding HOV Lanes on I-215.
 -Will address recurrent peak period congestion at lane drops that narrows the freeway.
 -Addresses non-standard on and off-ramps that are currently accessed from the inside lane.

Description of Major Project Benefits

Daily Vehicle Hours of Delay Saved	4,325 Hrs.
Daily Peak Hour Person-Minutes Saved	315,720 Min.

Other: Will foster increased car and van-pooling by developing an HOV facility. Provides a foundation for developing and expanding the district's HOV system. Alleviates operational issues caused by lane drops. Will better meet driver expectations by eliminating non-standard on and off ramp design. Off ramp reconfiguration will balance access and foster economic development within the corridor.

Corridor System Management Plan	Month/Year
Lead Agency:	Caltrans
Plan Adoption Date:	Jun-08
Plan Implementation Date:	Sep-08
Expected Source(s) of Additional Funding if the Current Funding Plan Proves Insufficient	
N/A.	

Project Delivery Baseline (Milestones)	Month/Year
Begin Environmental Phase (PA&ED)	1/1/82
Draft Environmental Document Milestone	9/1/99
Draft Project Report Milestone	6/1/92
End Environmental Phase (PA&ED Milestone)	12/1/05
Begin Design Phase	1/1/01
End Design Phase (Plans, Specifications, and Estimates Milestone)	5/15/09
Begin Right-of-Way	7/1/07
End Right-of-Way (Right-of-way Certification Milestone)	11/15/08
Begin Construction Phase	8/15/09
End Construction Phase (Construction Contract Acceptance Milestone)	10/15/13
Begin Closeout Phase	11/1/13
End Closeout Phase (Closeout Report Milestone)	11/1/15

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.ctc.ca.gov/>



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 04/30/08

County	CT District	PPNO	TCRP Project No.	EA
SBD	8	0247N		719
Project Title: Interstate 215 North Segment 5				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									Caltrans
PS&E	4,541							4,541	San Bernardino Associated
R/W SUP (CT)	105							105	
CON SUP (CT)									
R/W	1,229							1,229	Caltrans
CON		59,000						59,000	San Bernardino Associated
TOTAL	5,875	59,000						64,875	

Proposed Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									Caltrans
PS&E	4,541							4,541	San Bernardino Associated
R/W SUP (CT)	105	480						585	
CON SUP (CT)									
R/W	1,229	1,321						2,550	Caltrans
CON		59,000						59,000	San Bernardino Associated
TOTAL	5,875	60,801						66,676	

Fund No. 1:	State Bond - Corridor Mobility Program (CMIA)								Program Code
	Existing Funding								20.XX.721.000
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		59,000						59,000	
TOTAL		59,000						59,000	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		59,000						59,000	
TOTAL		59,000						59,000	

Fund No. 2:	RIP - State Cash (ST-CASH)								Program Code
	Existing Funding								20.XX.075.600
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									San Bernardino County Transporta
PS&E									
R/W SUP (CT)	105							105	
CON SUP (CT)									
R/W	1,229							1,229	
CON									
TOTAL	1,334							1,334	
Proposed Funding									Notes
E&P (PA&ED)									R/W Supt -100% RIP. New RIP funds required for current expenditures that exceed current programmed amount plus estimates resources to complete.
PS&E									
R/W SUP (CT)	105	480						585	
CON SUP (CT)									
R/W	1,229							1,229	
CON									
TOTAL	1,334	480						1,814	



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 04/30/08

County	CT District	PPNO	TCRP Project No.	EA
SBD	8	0247N		719
Project Title: Interstate 215 North Segment 5				

Fund No. 3: Loc Funds - Local Transportation Funds - Advance Construction (LF-AC)									Program Code
Existing Funding									LOCAL FUNDS
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E	4,541							4,541	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	4,541							4,541	
Proposed Funding									Notes
E&P (PA&ED)									Added R/W capital increase.
PS&E	4,541							4,541	
R/W SUP (CT)									
CON SUP (CT)									
R/W		1,321						1,321	
CON									
TOTAL	4,541	1,321						5,862	

Fund No. 4:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 5:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									