

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: October 9, 2019

From: STEVEN KECK, Chief Financial Officer

Reference Number: 2.5b.(1), Action Item

Prepared By: Clark Paulsen, Chief
Division of Budgets

Subject: **ALLOCATION FOR SHOPP PROJECTS**
RESOLUTION FP-19-22

ISSUE:

Should the California Transportation Commission (Commission) approve an allocation of \$211,441,000 for 18 projects programmed in the State Highway Operation and Protection Program (SHOPP)?

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the Commission approve an allocation of \$211,441,000 for 18 SHOPP projects.

BACKGROUND:

The attached vote list describes 18 SHOPP projects totaling \$211,441,000. The Department is ready to proceed with these projects, and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved that \$182,996,000 be allocated from Budget Act of 2018 and 2019, Budget Act Items 2660-302-0042, 2660-302-0890, 2660-302-3290 and Non-Budget Act Item 2660-802-3290 for construction and \$28,445,000 for construction engineering for 18 SHOPP projects described on the attached vote list.

Attachments

*“Provide a safe, sustainable, integrated and efficient transportation system
to enhance California’s economy and livability”*

2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount	Budget Year	Amount by
								Project ID	Item # Fund Type	Fund Type
								Adv Phase	Program Code	
								EA		

2.5b.(1) SHOPP Projects

Resolution FP-19-22

1	\$7,192,000	Humboldt	01-Hum-101	79.9/86.3	In and near Eureka and Arcata, from Eureka Slough Bridge to 11th Street. <u>Outcome/Output</u> : Reduce the number and severity of collisions by constructing high tension cable median barrier with a 5-foot wide weed barrier.			01-2375 SHOPP/18-19 CON ENG \$1,482,000 CONST \$4,765,000 0113000094 4 0C970	001-0042 SHA 001-0890 FTF 20.10.201.015 2019-20 302-0042 SHA 302-0890 FTF 20.20.201.015	\$163,000 <u>\$1,467,000</u> \$1,630,000 \$556,000 <u>\$5,006,000</u> \$5,562,000												
<p><u>Performance Measure:</u> Planned: 30, Actual: 46 Collision(s) reduced</p>																						
<p>Preliminary</p> <table border="1"> <thead> <tr> <th><u>Engineering</u></th> <th><u>Budget</u></th> <th><u>Expended</u></th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$761,000</td> <td>\$757,252</td> </tr> <tr> <td>PS&E</td> <td>\$1,000,000</td> <td>\$828,441</td> </tr> <tr> <td>R/W Sup</td> <td>\$248,000</td> <td>\$35,932</td> </tr> </tbody> </table>											<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	PA&ED	\$761,000	\$757,252	PS&E	\$1,000,000	\$828,441	R/W Sup	\$248,000	\$35,932
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>																				
PA&ED	\$761,000	\$757,252																				
PS&E	\$1,000,000	\$828,441																				
R/W Sup	\$248,000	\$35,932																				
<p>(CEQA - EIR, 12/20/2016; Re-validation 8/16/2019) (NEPA - EIS, 12/20/2016; Re-validation 8/16/2019)</p>																						
<p>(Future consideration of funding approved under Resolution E-17-19; May 2017.)</p>																						
<p>(Concurrent amendment under SHOPP Amendment 18H-012.)</p>																						
<p>(Concurrent related amendment for mitigation child EA 0C971/PPNO 01-2375M under SHOPP Amendment 18H-012.)</p>																						
<p>(Seven month time extension for CONST and CON ENG approved under Waiver 19-29; June 2019.)</p>																						

2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount	Budget Year	Amount by
								Project ID	Item # Fund Type	Fund Type
								Adv Phase	Program Code	
								EA		

2.5b.(1) SHOPP Projects

Resolution FP-19-22

2	\$10,344,000	Humboldt	01-Hum-101	80.1/84.3	In and near Eureka and Arcata, from 0.2 mile south of Jacobs Avenue to 0.4 mile north of Bayside Cutoff.			01-2418	001-0042 SHA	\$176,000
					<u>Outcome/Output:</u> Improve traffic operations by extending and constructing acceleration and deceleration lanes at various intersections, regrading shoulders, and improving lighting.			SHOPP/18-19	001-0890 FTF	<u>\$1,355,000</u>
								CON ENG	20.10.201.310	\$1,531,000
								\$1,392,000		
								CONST	2019-20	
								\$7,622,000	302-0042 SHA	\$1,011,000
								0115000092	302-0890 FTF	<u>\$7,802,000</u>
					<u>Performance Measure:</u>			4	20.20.201.310	\$8,813,000
					Planned: 98.2, Actual: 98.2 Daily vehicle hour(s) of delay (DVHD)			0F220		
					<u>Preliminary Engineering</u>					
					<u>Budget</u>	<u>Expended</u>				
					PA&ED \$655,400	\$634,619				
					PS&E \$1,665,000	\$1,212,124				
					R/W Sup \$279,000	\$43,924				
					(CEQA - EIR, 12/20/2016; Re-validation 8/16/2019)					
					(NEPA - EIS, 12/20/2016; Re-validation 8/16/2019)					
					(Future consideration of funding approved under Resolution E-17-19; May 2017.)					
					(Concurrent amendment under SHOPP Amendment 18H-012.)					
					(Concurrent related amendment for mitigation child EA 0F221/PPNO 01-2418M under SHOPP Amendment 18H-012.)					
					(Seven month time extension for CONST and CON ENG approved under Waiver 19-29; June 2019.)					

2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount	Budget Year	Amount by
								Project ID Adv Phase EA	Item # Fund Type Program Code	Fund Type

2.5b.(1) SHOPP Projects

Resolution FP-19-22

6	\$6,573,000	Butte	03-But-99	13.3/45.9	In and near Chico, from 0.1 mile north of Route 162 to 1.6 miles north of Broyles Road. <u>Outcome/Output:</u> Upgrade bridge rails at six locations and widen Western Canal Bridge No.12-0119 to provide standard shoulders.			03-2433 SHOPP/19-20 CON ENG \$1,425,000 CONST \$4,405,000 0315000145	505-3290 RMRA 20.10.201.112 2018-19 302-3290 RMRA 20.20.201.112	\$1,425,000 \$5,148,000
						<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>		
						PA&ED	\$1,080,000	\$969,251		
						PS&E	\$1,400,000	\$1,188,530		
						R/W Sup	\$160,000	\$23,931		

(CEQA - MND, 1/29/2018; Re-validation 8/15/2019)
(NEPA - CE, 1/29/2018; Re-validation 8/15/2019)

(Future consideration of funding approved under Resolution E-18-34; May 2018.)

Performance Measure: Bridges (6 bridge(s))					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet rail	0.0	492.0	536.0	1,028.0
Post Condition	Linear feet rail	1,028.0	0.0	0.0	1,028.0

7	\$3,342,000	El Dorado	03-ED-50	18.5/22.5	In and near Placerville, from Mosquito Road to 0.3 mile west of 5 Mile Road. <u>Outcome/Output:</u> Rehabilitate deteriorated culverts and provide access for wildlife crossing the route.			03-3335 SHOPP/19-20 CON ENG \$480,000 CONST \$2,600,000 0318000294	505-3290 RMRA 20.10.201.151 2018-19 302-3290 RMRA 20.20.201.151	\$480,000 \$2,862,000
						<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>		
						PA&ED	\$183,000	\$145,961		
						PS&E	\$290,000	\$172,309		
						R/W Sup	\$60,000	\$35,986		

(CEQA - CE, 1/31/2019; Re-validation 8/15/2019)
(NEPA - CE, 1/31/2019; Re-validation 8/15/2019)

(EA 4H370/PPNO 03-3335 combined with EA 4E620/PPNO 03-3290 for construction under EA 4E62U/Project ID 0319000068.)

Performance Measure: Culverts (4 each)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet	0.0	0.0	648.9	648.9
Post Condition	Linear feet	648.9	0.0	0.0	648.9

2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase	Prgm'd Amount	Project ID	Adv Phase	EA	Budget Year	Item # Fund Type	Program Code	Amount by Fund Type
-------------	-------------------	--------	-------------	----------	----------	---------------------	------------------------------	-------------------------------	---------------	------------	-----------	----	-------------	------------------	--------------	---------------------

2.5b.(1) SHOPP Projects

Resolution FP-19-22

8	\$33,152,000	El Dorado	03-ED-50	21.9/24.2	Near Placerville and Camino, from 0.2 mile west of Still Meadows Road to 0.1 mile east of Upper Carson Road.	<u>Outcome/Output:</u> Improve safety by installing median barrier, widening shoulders, constructing acceleration/deceleration lane, constructing an undercrossing, and constructing access to the undercrossing from local roads. This project will reduce the number and severity of collisions.		03-3290	SHOPP/18-19	0314000039	CONST	4	2019-20	001-0890 FTF	20.10.201.010	\$5,800,000
								\$5,800,000								
								\$32,000,000						302-0890 FTF	20.20.201.010	\$27,352,000
												4E620				

Performance Measure:

Planned: 117, Actual: 117 Collision(s) reduced

Preliminary

<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$3,710,000	\$3,693,503
PS&E	\$3,500,000	\$2,755,076
R/W Sup	\$1,200,000	\$671,740

(CEQA - MND, 1/30/2018; Re-validation 8/15/2019)

(NEPA - CE, 3/22/2018; Re-validation 8/15/2019)

(Future consideration of funding approved under Resolution E-18-123; October 2018.)

(EA 4E620/PPNO 03-3290 combined with EA 4H370/PPNO 03-3335 for construction under EA 4E62U/Project ID 0319000068.)

(SB 1 Baseline Agreement approved under Resolution SHOPP-P-1819-04B; October 2018.)

(Eleven month time extension for CONST and CON ENG approved under Waiver 19-29; June 2019.)

(Additional Contribution: \$5,561,000 CONST and \$739,000 CON ENG in Local Federal Highway Safety Improvement Plan (HSIP) funds.)

2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount	Budget Year	Amount by
								Project ID	Item # Fund Type	Fund Type
								Adv Phase	Program Code	
								EA		

2.5b.(1) SHOPP Projects

Resolution FP-19-22

11	\$62,579,000	Santa Clara	04-SCI-280	11.5/20.6	In and near Los Altos, Los Altos Hills, and Palo Alto, from Foothill Boulevard to San Mateo County line (PM 11.5/20.625); also in San Mateo County, from Santa Clara County line to 0.5 mile north of Sand Hill Road (PM R0.0/R2.1). <u>Outcome/Output:</u> Rehabilitate pavement by grinding the existing roadway and overlaying with rubberized asphalt, and upgrading curb ramps to meet Americans with Disabilities Act (ADA) standards. This project will extend pavement service life and improve ride quality.			04-0449A SHOPP/18-19 CON ENG \$6,661,000 CONST \$47,574,000 0415000131 4 3J320	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2019-20 302-0890 FTF 20.20.201.121	\$464,000 <u>\$5,036,000</u> \$5,500,000 \$4,812,000 <u>\$52,267,000</u> \$57,079,000
----	--------------	-------------	------------	-----------	---	--	--	--	--	--

Preliminary

<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$1,853,000	\$1,487,938
PS&E	\$3,284,000	\$2,689,239
R/W Sup	\$48,000	\$21,874

(CEQA - CE, 11/27/2017; Re-validation 9/10/2019)
(NEPA - CE, 11/27/2017; Re-validation 9/10/2019)

(SB 1 Baseline Agreement approved under Resolution SHOPP-P-1819-04B; October 2018.)

(Four month time extension for CONST and CON ENG approved under Waiver 19-29; June 2019.)

Performance Measure: Pavement					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Lane mile(s)	4.4	85.5	0.1	90.0
Post Condition	Lane mile(s)	90.0	0.0	0.0	90.0

