Regional Workload

Speaker: Dan McElhinney, Caltrans
37 Policy Group Meeting
January 4, 2018

SB1 and Regional Workload on State Highway System

- State Highway Operation and Protection Program (SHOPP)
- SB1 Passage Has Accelerated Funding and Delivery
- SHOPP 10-Year Plan Development
- 2018 SHOPP Update
- SB1 Congested and Trade Corridors Competitive Programs

SB1 and State Highway Operation & Protection Program (SHOPP)

- Asset management and fix-it-first priority
- Protect, preserve and rehabilitate State Highway System infrastructures
- Respond to emergency, safety or mandated needs
- Pre-SB1: Average $300 million invested per year for Bay Area
- SB1 doubles the investment

SB1 PARTNERSHIP FORUM - REBUILDING CALIFORNIA
CALTRANS DISTRICT 4

SB1 Accelerated $588 million Funding & 22 SHOPP Projects in District 4

22 SHOPP Projects Accelerated $588M at recent CTC Meetings	
June CTC	**August CTC**
2 Projects	2 Projects
$35 million	$41 million
July CTC	**October CTC**
3 Projects	15 Projects
$187 million	$325 million

22 SHOPP Projects Accelerated of various assets:	
Bridge	**Mobility**
8 Projects	6 Projects
$213 million	$164 Million
Pavement	**Drainage**
5 Projects	3 Projects
$187 million	$24 million

SB1 PARTNERSHIP FORUM - REBUILDING CALIFORNIA
CALTRANS DISTRICT 4

SB1 Accelerated Delivery of 5 Projects $61 million in Summer 2018

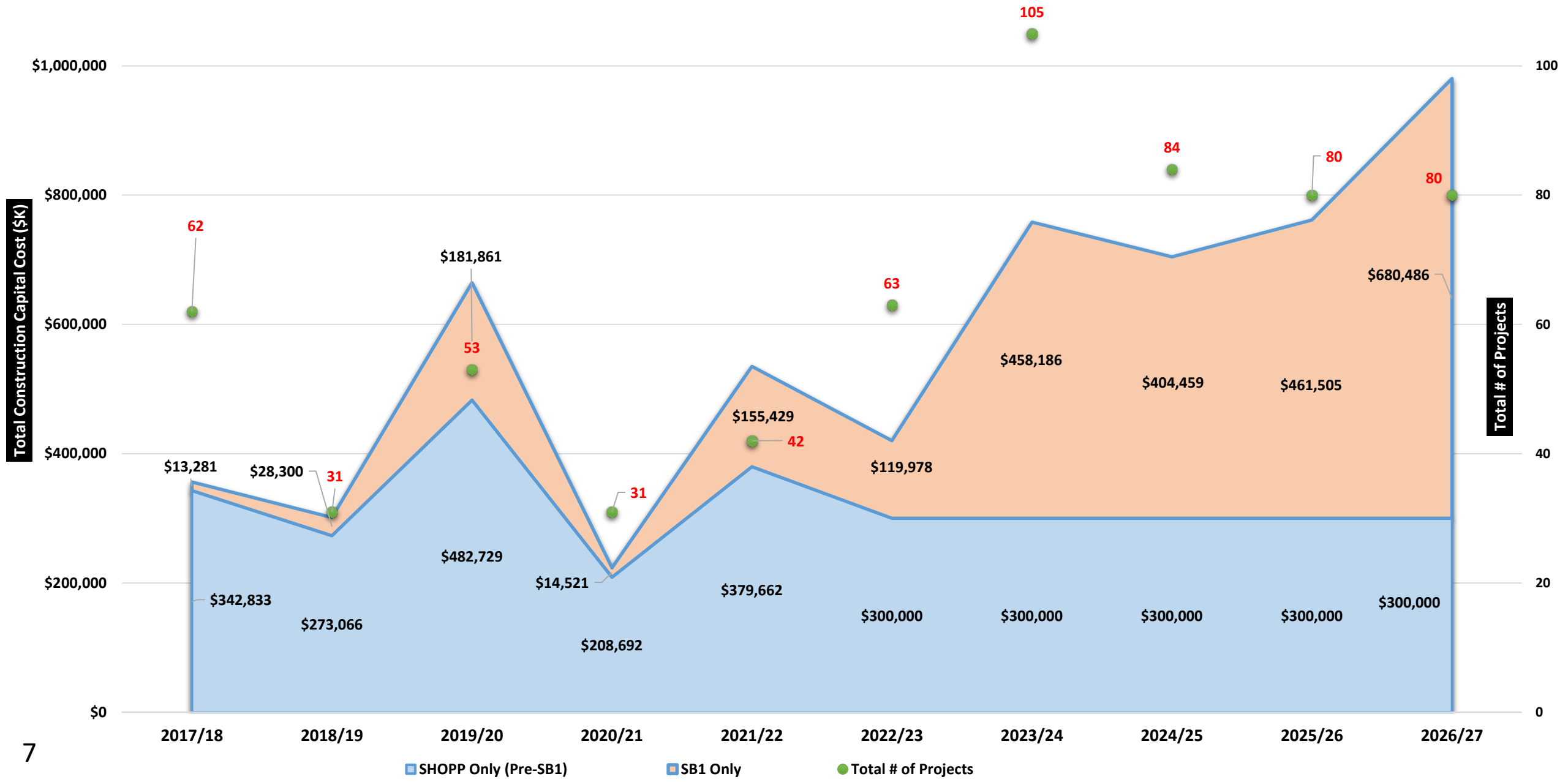
EA	County	Route	Project Description	Construction Capital (1,000s)
04-15148	ALA	880/84	Widen ramps and install ramp metering.	$ 13,281
04-4J281	SCL	82	San Jose, from McKendrie Street to Lawrence expressway.	$ 9,120
04-4G113	ALA	680	Install ramp meters, ramp HOV bypass lanes, and traffic operations systems (TOS).	$ 28,300
04-15161	MRN	101	Install ramp metering and traffic operations system (TOS) elements.	$ 9,700
04-0G221	ALA/CC	VAR	In Alameda and Contra Costa Counties at various locations. Construct curb ramps and passageways.	$ 700

SB1 Accelerated Funding in Bay Area

3 New I-80 Freight Corridor Improvement Projects - $143 million for FY 2019/2020

EA	County	Route	Nickname	Construction Capital (1,000s)
04-2K830	ALA	80	Increase Vertical Clearance	**27,687**
04-2K840	SOL	80	Sol-80/29 Separation	**11,937**
04-4K810	ALA	80	MacArthur Maze/Increase Vertical Clearance	**105,489**

District 4 - 10-Year SHOPP Investment



District 4 - 10-Year SHOPP Investment

FY	Total Number of Projects	Construction Capital Cost (million)
2017/18	61	356
2018/19	28	301
2019/20	50	665
2020/21	29	223
2021/22	42	535
2022/23	63	420
2023/24	105	758
2024/25	84	704
2025/26	80	762
2026/27	80	980
Total	**622**	**$5,701**

D-4 SHOPP 10-Year Plan		
County	**Number of Projects**	**Construction Capital Cost (million)**
ALA	141	1,493
CC	47	408
MRN	45	437
NAP	49	269
SCL	94	975
SF	30	404
SM	75	480
SOL	56	480
SON	85	755
Total	**622**	**$5,701**

D-4 SHOPP 10-Year Plan		
Assets	**Number of Projects**	**Construction Capital Cost (million)**
Bridge	68	322
Pavement	137	2,503
Drainage	53	145
TMS	107	1,357
Others	257	1,374
Total	**622**	**$5,701**

SB1 PARTNERSHIP FORUM - REBUILDING CALIFORNIA
CALTRANS DISTRICT 4

District 4 - Draft 2018 SHOPP

D-4 2018 SHOPP Summary		
County	**Number of Projects**	**Construction Capital Cost (million)**
ALA	46	547
CC	10	163
MRN	10	51
NAP	11	52
SCL	25	284
SF	9	191
SM	15	125
SOL	7	129
SON	16	178
Total	**149**	**$1,720**

D-4 Draft 2018 SHOPP Summary		
Assets	**Number of Projects**	**Construction Capital Cost (million)**
Bridge	28	147
Drainage	4	29
Pavement	23	668
TMS	8	101
Others	86	774
Total	**149**	**$1,720**

SB1 PARTNERSHIP FORUM - REBUILDING CALIFORNIA
CALTRANS DISTRICT 4

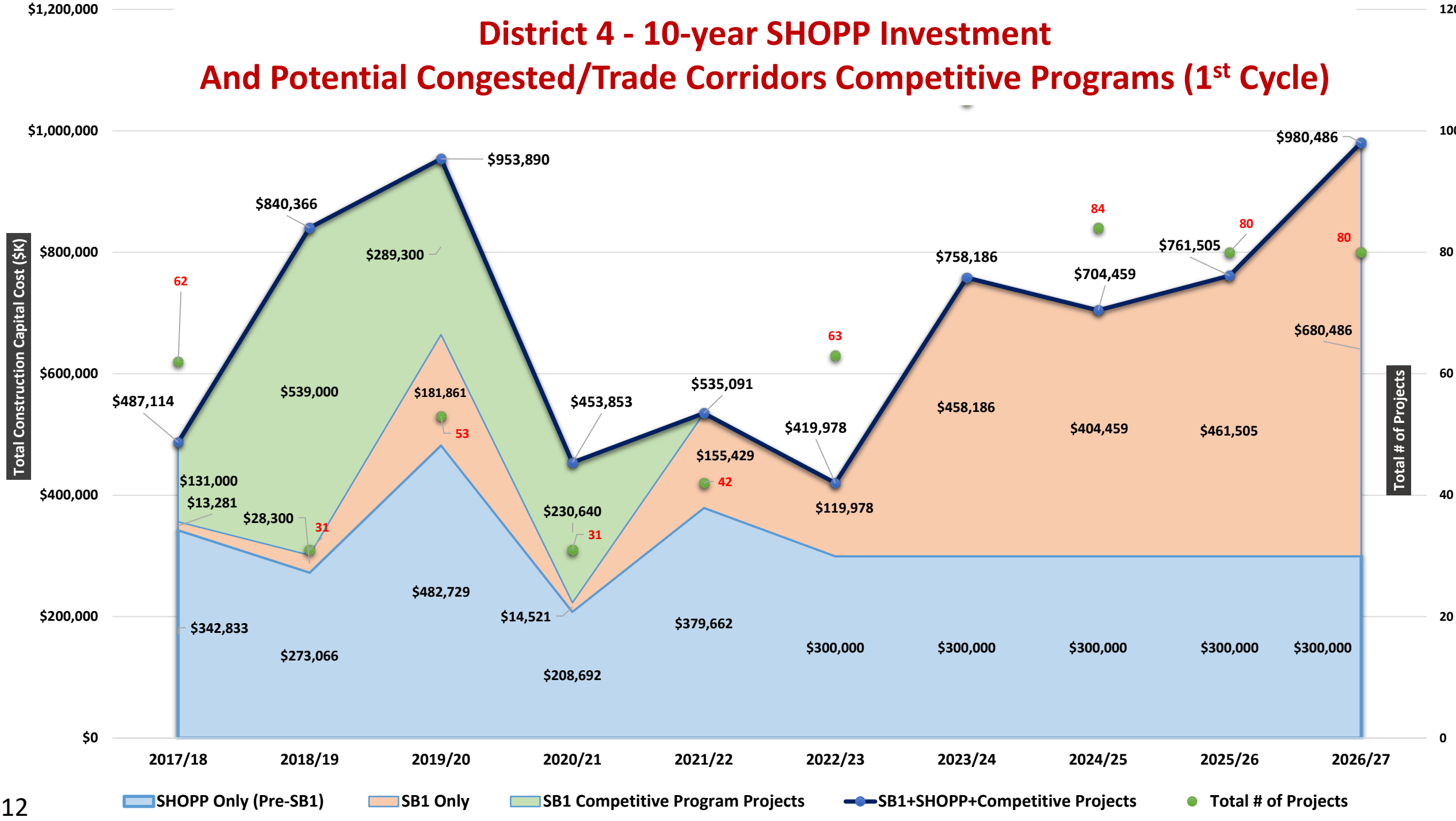
District 4 - Candidates for SB1 Congested & Trade Corridors Programs

	County	Route	PM	Project Name	Project Description	FY	Construction Capital ($1000)
1	SOL	80	R10.4 / 30.2	Sol 80 Express Lanes	Construct new express lanes and convert existing HOV lanes to express lanes from Red Top Road to Air Base Parkway	17/18	$131,000
2	SON	101	4.0 / 7.1	Marin Sonoma Narrows HOV	Add 1 HOV lane in each direction from the SR 116 interchange to north of Corona Road	18/19	$75,900
3	SM SCL	101 101	0.000 / 21.8 45.7 / 52.6	SM/SCL 101 Managed Lane Project	San Mateo & Santa Clara Counties: Managed lanes from near SR 237 to north of I-380.	18/19	$416,000 $47,100
4	MRN	101	20.9 / 27.0	Marin Sonoma Narrows HOV	Construct HOV lane: northbound from 1.8 mile north of Atherton Avenue to 0.6 mile south of the Marin/Sonoma County line and southbound from 0.6 mile south of the Marin/Sonoma County line to the Franklin Avenue Overhead	19/20	$78,800
5	SOL	80	10.6 / 13.5	80/680/12 ICP	Packages 2A, 2B and 3: provide new connector from eastbound SR-12 to eastbound I-80, new connector from westbound I-80 to southbound I-680 and improve connections to the Red Top Road interchange.	19/20 20/21	$95,000 $85,000
6	SOL	80	14 / 15.7	I-80 WB Cordelia Truck Scales Relocation Project	Replace existing truck scales on WB I-80 at Cordelia with new facility at 0.7 miles east of existing location, and add new braided off-ramp connection, new entrance ramp connection to WB I-80 and direct access from westbound SR-12.	19/20	$115,500
7	ALA	680/ 84	10.3/15.3 17.9/22.9	680/84 I/C Improvement & Expressed Lane Extension	Make operational improvements to SR84/I-680 interchange and extend southbound express lane about two miles to the north.	20/21	$145,640
							$1,189,940

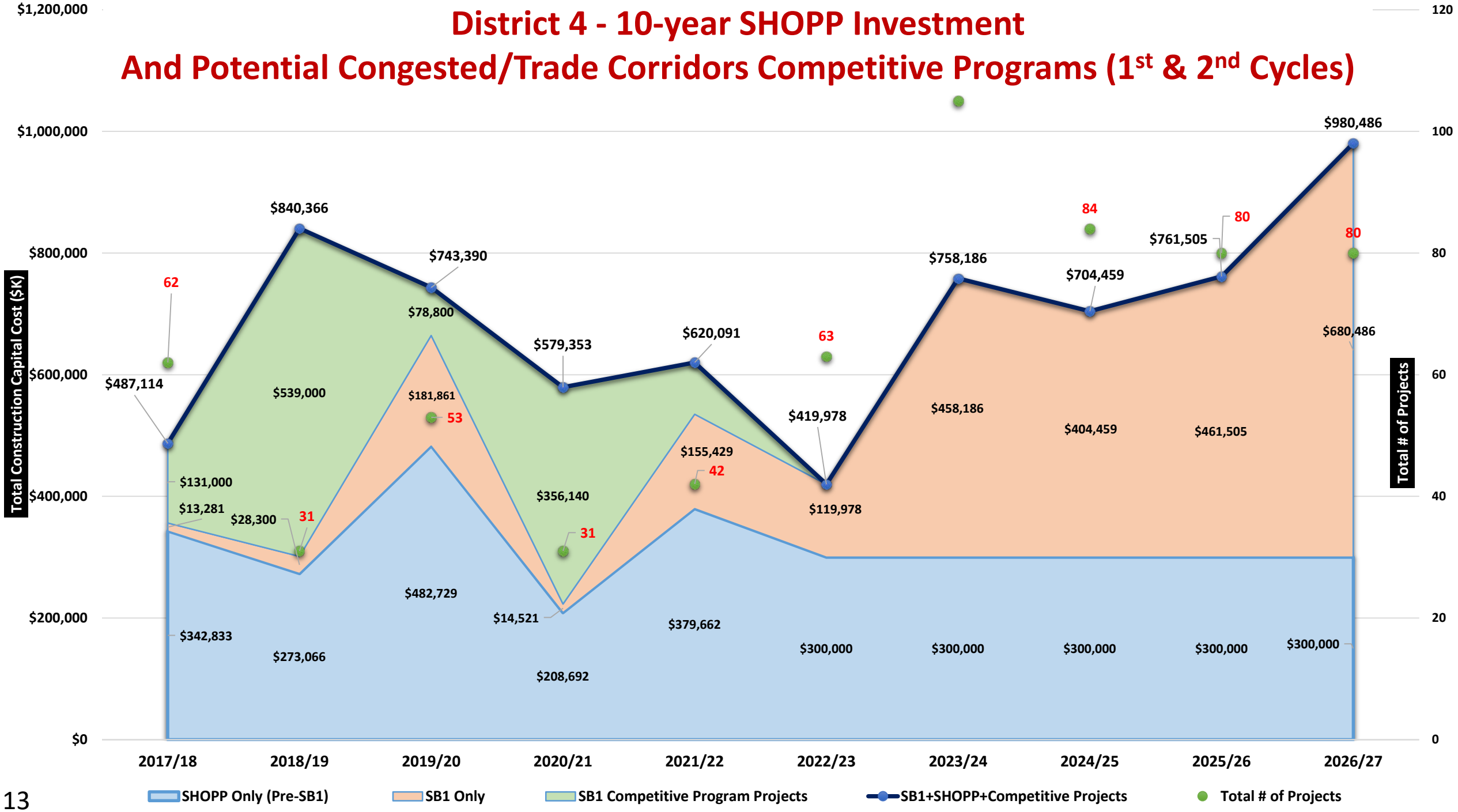
District 4 - Candidates for SB1 Congested & Trade Corridors Programs

	County	Route	PM	Project Name
1	SOL	80	R10.4/30.2	Sol 80 Express Lanes
2	SON	101	4.0/ 7.1	Marin Sonoma Narrows HOV
3	SM/SCL	101 101	0.000/ 21.8 45.7 / 52.6	SM/SCL 101 Managed Lane
4	MRN	101	20.9 / 27.0	Marin Sonoma Narrows HOV
5	SOL	80	10.6 / 13.5	80/680/12 ICP
6	SOL	80	14 / 15.7	I-80 WB Cordelia Truck Scales Relocation Project
7	ALA	680/84	10.3/15.3 17.9/22.9	680/84 I/C Improvement & Expressed Lane Extension

District 4 - 10-year SHOPP Investment
And Potential Congested/Trade Corridors Competitive Programs (1st Cycle)



District 4 - 10-year SHOPP Investment
And Potential Congested/Trade Corridors Competitive Programs (1st & 2nd Cycles)



SB1 PARTNERSHIP FORUM - REBUILDING CALIFORNIA
CALTRANS DISTRICT 4

Project Initiation Documents for Project Studies are planned for Route 37:

ID	District Priority	County	Route	BackPM	AheadPM	PID Cycle	Projected SHOPP Cycle	Projected RTL FY	Requested SHOPP Cycle	HQ PM Concurrence TYP	HQ PM Concurrence PID	Activity Category	R/W Cap ($K)	Const Cap ($K)	Support Cost ($K)	Total Cost ($K)
11302	12	SOL	'037	'0	'11.2	2020	2020	2024/25		9/7/2017		CAPM from Son/Sol County Line to Sage St	$50	$8,211	$2,500	$10,761
13669		SON	'037	'0	'6.245	2022	2022	2024/25		9/7/2017		Pavement Rehab	$0	$13,585	$4,076	$17,661
20142	40	SON	'037	'0.4	'2.3	2020	2020	2023/24		8/18/2017		Drainage system restoration from Railroad Ave to Lakeville	$50	$550	$500	$1,100
20395	3	SON	'037	'2.7	'2.7	2020	2020	2023/24				New weigh-in motion scales in City of Sonoma	$10	$1,700	$520	$2,230
20471	3	SON	'037	'3.92	'4.12	2020	2020	2023/24		11/3/2017		Extend 2 lane sction on eastbound SR-37 and improve railroad crossing from SR-37/121 intersection to 1000 ft past Tolay Creek Bridge	$10	$7,000	$2,000	$9,010
20520	4	SON	'037	'R6.85	'R7.31	2020	2020	2024/25		10/13/2017		Improve westbound SR-37 lane merge from 500 ft east of to 1500 ft west of SR-37/Walnut Ave IC	$10	$5,000	$1,750	$6,760
20581	4	SON	'037	'3.78	'4.00	2020	2020	2023/24		11/3/2017		Construct roundabout at the intersection of SR-37 and SR-121	$10	$30,000	$10,500	$40,510
20603	29	SOL	'037	'6.0	'7.3	2020	2020	2023/24				Near Vallejo, from 1.3 miles west of Railroad Ave to Railroad Ave, raise highway with imported borrow	$5,000	$25,000	$10,000	$40,000
20694		MRN	'037	'11.2	'13.7	2020	2020	2025/26				Raise mainline profile to resolve flood problems from Route 101 to Atherton Ave UC	$1,000	$125,000	$12,000	$138,000
20749		MRN	'037	'14.5	'15.0	2020	2020	2023/24		9/1/2017	12/5/2017	Petaluma River Bridge - resurface deck and replace fender system	$50	$12,300	$5,000	$17,350
20899		SOL	'037	'6.7	'11.73	2020	2020	2023/24		12/18/2017		Install ramp metering on westbound Rte 37 from Rte 80 to Railroad-Walnut. Install TOS on westbound/eastbound Rte 37.	$11	$36,543	$16,444	$52,998

The projects below are also on the 2020 PID Workload, but not shown on the SHOPP Tool Ten Year Plan (most likely because they are in 2018 SHOPP Cycles):

ID	District Priority	County	Route	BackPM	AheadPM	PID Cycle	Projected SHOPP Cycle	Projected RTL FY	Requested SHOPP Cycle	HQ PM Concurrence TYP	HQ PM Concurrence PID	Activity Category	R/W Cap ($K)	Const Cap ($K)	Support Cost ($K)	Total Cost ($K)
13658		MRN	37	11.2	14.6							CAPM + Settlement Repair - PID completed				$24,340
17969		SOL	37	Var	Var							Improve Safety, Rectangular Rapid Flashing Beacon				$1,610

Proposed SHOPP 10-Year Plan Development
SR 37 Workload List