

**NORTH COUNTY CORRIDOR
TRANSPORTATION EXPRESSWAY AUTHORITY**

ITEM: 4b

SUBJECT:

Project Updates

STAFF RECOMMENDATIONS:

Information Only

FISCAL IMPACT:

Not Determined

DISCUSSION:

This report is to update the JPA Board on the release date for the Draft Environmental Document and public hearing for the North County Corridor project.

The draft environmental document and associated technical studies have all been completed and are currently in the Caltrans review process. In the January update to the JPA Board, a revised schedule with the key milestones was provided. The team has worked to accelerate this schedule and is currently one week ahead. The revised schedule is as follows:

- ✓ February 4th – Caltrans QA/QC review
- ✓ February 5th – Consultant completes any revisions
- February 10th to 16th – Caltrans District Management Review
- February 16th – Caltrans Headquarters Legal Review begins (30 days)
- March 16th-25th – Consultant completes any revisions
- March 28th – Caltrans Headquarters begins 2nd Legal Review (14 days)
- April 11th – 15th - Obtain Caltrans signatures/approvals
- April 22nd – Document is ready for public release
- May 19th – Public Hearing/Open House in Riverbank

Public Outreach

While the document is moving through the review process, the NCC team is working on updating the mailing list and other tasks in preparation for the May 19th public hearing and open house at the Riverbank Community Center.

Environmental

With the above-average rainfall this season, the team is currently conducting the second season of protocol surveys for the California Tiger Salamander. Conducting the 2nd consecutive season of surveys will meet the Fish and Wildlife Service's survey protocol for determining the presence of the California Tiger Salamander and the results will be included in the Final Environmental

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Document. If it is determined that California Tiger Salamander is not present, it would save the project millions of dollars in mitigation costs. No Tiger Salamanders were found in last season's surveys.

Project Cost

As part of the Project Approval process, cost estimates are developed in more detail and provided as part of the Project Report. Current cost estimates (including right-of-way) for the 4 alternatives range from \$660 million to \$699 million.

These estimates are significantly higher than previous estimates, which ranged between \$450 million to \$550 million, and it is important to note why and what measures the team is taking to reduce the overall project cost.

The primary items that have increased in cost are as follows:

1. Right-of-Way – costs for this item include conservative contingencies more than doubling from previous estimates from \$80-\$100 million to \$230 million.
2. Road and Bridge items - Caltrans standards require that large contingencies are added to the road and structures construction items which increased the estimated cost of these items by 20-25%.
3. Pavement – As part of the Project Report development, a life cycle cost analysis was conducted to determine what type of pavement surface should be used. The analysis showed that using a continuously reinforced concrete pavement (CRCP) surface would be the most cost effective surface when taking into account the overall maintenance costs required for asphalt concrete over the 50-year life expectancy of CRCP. The requirement to use CRCP for the Caltrans mainline has greatly increased the cost of mainline pavement.

The team recognizes the need to scope and develop a fiscally constrained project and has started a process to identify ways to reduce the overall cost and deliver the project more efficiently. This process started with a Value Analysis (VA) study conducted last year that identified approximately \$78 million in potential project savings through the use of different construction methods, potential design exceptions from Caltrans, and reductions in right-of-way needed.

During the design phase, the team will continue to look at ways to reduce the overall cost as the design is developed in further detail. This will include investigating alternative pavement surfaces that have long life expectancies and that are less expensive to construct and looking at ways to reduce the overall amount of right-of-way required.

Financial Update

Original Contract Amount	\$2,999,576
Contract Amendments Amount	\$ 390,932
Total Contract	\$3,390,508
Invoiced and Paid as of February 2016	\$3,171,127
Remaining Contract	\$ 219,381

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