

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 19-20, 2011

Reference No.: 2.1a.(3)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **MULTI-PROGRAM PROJECT AMENDMENT**
RESOLUTION CMIA-PA-1011-018
STIP AMENDMENT 10S-011
RESOLUTION SLP1B-PA-1011-001

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) approve this amendment. This amendment was noticed at the Commission's November 3-4, 2010 meeting.

ISSUE:

The Department and the Los Angeles County Metropolitan Transportation Authority (LACMTA) propose to amend the Corridor Mobility Improvement Account (CMIA) Program, the State Transportation Improvement Program (STIP), and the State-Local Partnership Program (SLPP) to combine the Route 5 Empire Avenue Interchange project (PPNO 3985) and the Route 5 Burbank Boulevard reconstruction project (PPNO 3986) for staging and construction purposes and to revise the schedule and funding plan accordingly.

BACKGROUND:

The Route 5 Empire Avenue Interchange project (PPNO 3985) and the Route 5 Burbank Boulevard reconstruction project (PPNO 3986) are part of the Route 5 Highway Occupancy Vehicle (HOV) CMIA widening project in Los Angeles County between Route 170 and Route 134. The overall project will construct one HOV lane in each direction for approximately ten miles on Route 5.

At its meeting in July 2008, the Commission approved a CMIA baseline amendment for the Route 5 HOV widening project in Los Angeles County to combine the original CMIA project (PPNO 0142F) with the STIP Route 5 HOV/Empire Interchange project (PPNO 3985) and split the resultant project into four constructible segments. Two of the segments (PPNOs 0142F and 3987) have been delivered. It is now proposed to combine the remaining two segments (PPNO 3985 and 3986) for construction purposes.

Project Delivery Discussion

The Route 5 HOV/Empire Interchange project (PPNO 3985) is programmed with \$226,820,000 of STIP (\$105,098,000), SLPP (\$20,000,000) and Local Proposition C (\$101,722,000) funding for construction in Fiscal Year (FY) 2011-12. The Route 5 Burbank Boulevard reconstruction project (PPNO 3986) is programmed with \$73,000,000 of CMIA for construction in FY 2010-11. It is proposed to move \$73,000,000 of CMIA from FY 2010-11 to FY 2011-12 and combine the two projects for delivery in FY 2011-12.

The new Empire Avenue Interchange project (PPNO 3985), currently scheduled for construction in FY 2011-12, includes not only the interchange work but a substantial amount of adjacent railroad realignment work that must be completed prior to beginning construction of the new interchange. The railroad realignment work is 100 percent locally funded and will be completed by the Southern California Regional Rail Authority (SCRRA) through a Construction and Maintenance (C & M) agreement. The complexity of this multi-modal project led to prolonged negotiation issues between the Department and SCRRA. This delayed the railroad C & M agreement by approximately a year, resulting in a schedule delay for completion of the railroad work and subsequent construction of the new interchange.

The Burbank Boulevard reconstruction project (PPNO 3986) is adjacent to the Empire Avenue interchange project and is now scheduled to begin construction about the same timeframe as the railroad realignment and Empire Avenue interchange work. In order to minimize potential conflicts with multiple contracts being administered simultaneously, it is proposed to combine the Empire Avenue interchange project (PPNO 3985) and the Burbank Boulevard reconstruction project (PPNO 3986) into one single construction contract. Doing so would reduce the project staging from eight stages to two, minimize traffic disruption in the city of Burbank, minimize conflicts between contractors, and improve coordination with ongoing construction of other projects along Route 5. As the two projects are adjacent to one another and have common traffic control and staging needs, combining the projects into a single contract will be more cost effective and efficient and may actually shorten the construction period of both the railroad relocation and the combined project.

The revised combined project schedule is as follows:

	CMIA Baseline Schedule (PPNO 3985)	CMIA Baseline Schedule (PPNO 3986)	Combined Project (PPNO 3985)
Project Milestone	Baseline	Baseline	Proposed
Begin Environmental Phase	July 99 (A)	July 99 (A)	No change
End Environmental Phase	June 02 (A)	June 02 (A)	No change
Begin Design Phase	July 02 (A)	July 02 (A)	No change
End Design Phase (RTL)	Jan 11	Apr 11	Oct 11
Begin Right of Way	June 01 (A)	June 01 (A)	No change
End Right of Way	Jan 11	Apr 11	Oct 11
Begin Construction Phase (Award)	July 11	July 11	Mar 12
End Construction Phase	Dec 14	Dec 14	Dec 15
Begin Close-out Phase	Mar 15	Mar 15	June 16
End Close-out Phase	Mar 16	Mar 16	Dec 17

(A) = Actual

Project Cost Increase

LACMTA will be adding \$12,605,000 in Local Proposition C funds to cover increases in Design, Right of Way (R/W) Support and Construction Support:

- Design costs have increased by \$8,000,000, primarily due to the complexity of the railroad design work. Coordination between the Department and SCRRA's design consultant to incorporate the complex railroad work into the combined project required more resources than originally anticipated and the required conversion of the design from Metric units to Customary U.S units.
- R/W Support has increased by \$905,000 due to additional coordination efforts with the combined project and the additional number of utility relocations required within the railroad and city of Burbank right of way.
- Construction Support has increased by \$3,700,000. Construction of the railroad requires additional inspections and flagging by SCRRA.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the 2011 State Transportation Improvement Program, the Corridor Mobility Improvement Account baseline agreement and the State-Local Partnership Program for the Route 5 Highway Occupancy Vehicle/Empire Avenue Interchange in Los Angeles county as described above and illustrated in the following tables.

All programming from the I-5 HOV/Burbank Boulevard Reconstruction project (PPNO 3986) is transferred to the I-5 HOV/Empire Interchange project (PPNO 3985):

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Los Angeles	7	3986	12183_	CO	2010-11	29.4	30	5					
Implementing Agency: (by component)	PA&ED	Caltrans					PS&E	Caltrans					
	R/W	Caltrans					CON	Caltrans					
RTPA/CTC:	Los Angeles Metropolitan Transportation Commission												
Project Title:	I-5 HOV/Burbank Boulevard reconstruction												
Location	In Los Angeles County, on Route 5, from south of Burbank Boulevard to just south of Empire Avenue.												
Description:	Construct one HOV lane in each direction.												
(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	2,080	2,080						80			2,000		
Change	(2,080)	(2,080)						(80)			(2,000)		
Proposed	0	0						0			0		
IIP													
Existing	1,130	1,130						260		350		520	
Change	(1,130)	(1,130)						(260)		(350)		(520)	
Proposed	0	0						0		0		0	
State Bond - CMIA													
Existing	73,000		73,000						73,000				
Change	(73,000)		(73,000)						(73,000)				
Proposed	0		0						0				
Local Funds													
Existing	47,555	47,555						35,660			4,500	95	7,300
Change	(47,555)	(47,555)						(35,660)			(4,500)	(95)	(7,300)
Proposed	0	0						0			0	0	0
Total													
Existing	123,765	50,765	73,000					36,000	73,000	350	6,500	615	7,300
Change	(123,765)	(50,765)	(73,000)					(36,000)	(73,000)	(350)	(6,500)	(615)	(7,300)
Proposed	0	0	0					0	0	0	0	0	0

All programming from PPNO 3986 is added to PPNO 3985; \$73,000,000 CMIA is moved to FY 2011; and \$12,605,000 in Local Proposition C funds are added to Design, R/W Support and Construction Support:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Los Angeles	7	3985	1218W	CO	2011-12	29.4	31.6	5					
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	Caltrans						
		R/W	Caltrans			CON	Caltrans						
RTPA/CTC:		Los Angeles Metropolitan Transportation Commission											
Project Title:		I-5 HOV/Empire Ave interchange construction & Burbank Boulevard Reconstruction											
Location		On Route 5, from south of Magnolia Boulevard to just north of Buena Vista.											
Description:		Construct one HOV lane in each direction and Empire Avenue Interchange.											
(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	155,113	38,700		116,413				35,700	102,913		3,000		13,500
Change	2,080	0		2,080				80	0		2,000		0
Proposed	157,193	38,700		118,493				35,780	102,913		5,000		13,500
IIP													
Existing	14,390	12,205		2,185				800	2,185	1,700	7,725	1,980	
Change	1,130	0		1,130				260	0	350	0	520	
Proposed	15,520	12,205		3,315				1,060	2,185	2,050	7,725	2,500	
Local Funds													
Existing	125,997	15,775	0	110,222				2,000	101,722	0	13,775	0	8,500
Change	60,160	40,255	12,605	7,300				35,660	0	0	12,500	1,000	11,000
Proposed	186,157	56,030	12,605	117,522				37,660	101,722	0	26,275	1,000	19,500
State Bond - SLPP													
Existing	20,000			20,000					20,000				
Change	0			0					0				
Proposed	20,000			20,000					20,000				
State Bond - CMIA													
Existing	0			0					0				
Change	73,000			73,000					73,000				
Proposed	73,000			73,000					73,000				
Total													
Existing	315,500	66,680	0	248,820				38,500	226,820	1,700	24,500	1,980	22,000
Change	136,370	40,255	12,605	83,510				36,000	73,000	350	14,500	1,520	11,000
Proposed	451,870	106,935	12,605	332,330				74,500	299,820	2,050	39,000	3,500	33,000