

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: August 10-11, 2011

Reference No.: 2.1c.(5b)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **TCIF PROJECT BASELINE AMENDMENT**
RESOLUTION TCIF-P-1112-02

RECOMMENDATION:

The Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Trade Corridor Improvement Fund (TCIF) baseline agreement for Project 72-Civic Center Drive at Harbor Drive and Interstate 5 (I-5) At-Grade Improvements project (PPNO TC72) in San Diego County.

ISSUE:

The Department and the San Diego Association of Governments (SANDAG) propose to amend the TCIF baseline agreement for Project 72-Civic Center Drive at Harbor Drive and Interstate 5 At-Grade Improvement project (PPNO TC72) in San Diego County to revise the project scope, cost and schedule.

BACKGROUND:

The Civic Center Drive at Harbor Drive and Interstate 5 At-Grade Improvement project is programmed in the TCIF for \$1,150,000. The cities of San Diego and National City have grown around the marine terminals and navy operations and their associated truck travel. Despite these demands and the 10-15 percent growth rate in cargo handled by the port, the supporting roadway facilities have not expanded and levels of service are degrading. The purpose of this project is to provide direct, more efficient truck access to I-5.

Scope Change

The scope of this project has decreased as a result of removing the proposed additional left turn pocket from southbound Harbor to eastbound (EB) Civic Center Drive and reducing the length of the left turn lane to northbound (NB) I-5 by approximately 150 feet from that which was originally proposed. In the original proposal, the left turn lane extended across the rail tracks from EB Civic Center Drive to I-5 NB onramp. The reduced length eliminates the need to widen Civic Center Drive along the railroad.

Cost Change

The increase in Environmental (PA&ED) and Design (PS&E) costs resulted from the evaluation of additional design variations. These design modifications resulted from the new traffic analysis that indicated the project's need and purpose could be met at a significantly lower capital cost. The additional time to study these variations resulted in the increased support costs, but implementation of these changes resulted in decreased Right of Way capital and construction capital costs resulting in a net decrease to the overall cost of the project.

Schedule Change

The schedule for End Right of Way phase has been revised from December 2011 to February 2012.

RESOLUTION TCIF-P-1112-02

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridor Improvement Fund baseline agreement for Project 72-Civic Center Drive at Harbor Drive and Interstate 5 At-Grade Improvement project (PPNO TC72) in San Diego County, in accordance with the information described above and illustrated in the following table.

REVISE:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Diego	11	TC72	29760_	CO	2011-12								
Implementing Agency: (by component)	PA&ED	Caltrans					PS&E	Caltrans					
	R/W	Caltrans					CON	Caltrans					
RTPA/CTC:	San Diego Association of Governments												
Project Title:	Civic Center Drive at Harbor Drive and I-5 At-Grade Improvements												
Location	At Civic Center Drive, Harbor Drive, and I-5.												
Description:	Connection with Harbor Drive and Tidelands Avenue, add northbound lane on Wilson Avenue, widen Northbound I-5 ramp, lengthen left-turn pocket, add left-turn pockets, and signals.												
(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
State Bond													
Existing	1,150			1,150				980					170
Change	0			0				0					0
Proposed	1,150			1,150				980					170
Local Funds													
Existing	1,180	80	860	240			650	240	80	180	30		
Change	632	0	(92)	724			(644)	678	431	120	1		46
Proposed	1,812	80	768	964			6	918	511	300	31		46
Demo													
Existing	930	20		910				910	20				
Change	(910)	0		(910)				(910)	0				
Proposed	20	20		0				0	20				
Total													
Existing	3,260	100	860	2,300			650	2,130	100	180	30		170
Change	(278)	0	(92)	(186)			(644)	(232)	431	120	1		46
Proposed	2,982	100	768	2,114			6	1,898	531	300	31		216