

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: May 23-24, 2012

Reference No.: 2.1c.(1a)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Kurt Scherzinger
Acting Division Chief
Transportation Programming

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1112-037, AMENDING RESOLUTION CMIA-PA-1011-018

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the I-5 High Occupancy Vehicle (HOV)/Empire Avenue and Burbank Boulevard project (PPNO 3985) in Los Angeles County.

ISSUE:

The Department and the Los Angeles County Metropolitan Transportation Authority (LACMTA) propose to amend the CMIA baseline agreement for the I-5 HOV/Empire Avenue and Burbank Boulevard project (PPNO 3985) to update the project funding plan and delivery schedule.

BACKGROUND:

The I-5 High Occupancy Vehicle (HOV)/Empire Avenue and Burbank Boulevard project (PPNO 3985) is 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.

This project is currently programmed with \$73,000,000 of CMIA funding for construction. The Department and LACMTA propose to program an additional \$26,100,000 of CMIA funding for construction. An equal amount of local funds will then be transferred from this project to other high priority projects in the region.

It is also proposed to update the project funding plan to reflect a \$9,000,000 cost increase to the design phase. The increase is necessary due to the following:

- The initial proposal of replacing the flood control channel with a shallower but wider covered channel in order to maintain the existing freeway elevation was not acceptable to the US Army Corps of Engineers. The recommendation was to cap the existing channel using concrete piles and precast slabs. This resulted in the redesign of 20 – 30 percent of the completed highway and construction staging plans.

- Plans for the relocation of utilities within the railroad right of way were not acceptable to the Burbank City Council because of the length of construction. Alternate methods of utility relocation were redeveloped and designed.
- It was necessary to redesign portions of the railroad plans to be consistent with the reworked utility relocation and the redesigned roadway staging plans.

LACMTA will local proposition C funding to cover the design cost increase.

The additional design work activities, along with extremely complicated right of way coordination, resulted in a seven month delay to project delivery. The project has now been delivered and is scheduled for a construction allocation at the May 2012 Commission meeting.

The updated delivery schedule is as follows:

Milestone	Existing	Proposed
Begin Environmental (PA&ED) Phase	07/31/99	No change
End Environmental (PA&ED) Phase	06/28/02	No change
Begin Design (PS&E) Phase	07/31/02	No change
End Design Phase	10/01/11	05/17/12
Begin Right of Way Phase	06/01/01	No change
End Right of Way Phase	10/01/11	05/15/12
Begin Construction Phase	03/01/12	09/28/12
End Construction Phase	12/31/15	04/15/16
Begin Closeout Phase	06/01/16	10/15/16
End Closeout Phase	12/01/17	07/15/18

The updated project funding plan is as follows:

REVISE: I-5 HOV/Empire Avenue and Burbank Boulevard project (PPNO 3985)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Los Angeles	7	3985	1218W	CO	2011-12	30.0	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 & Burbank Blvd											
Location		In Los Angeles County, 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	157,193	40,780		116,413			35,780	102,913		5,000		13,500	
Change	0	0		0			0	0		0		0	
Proposed	157,193	40,780		116,413			35,780	102,913		5,000		13,500	
IIP													
Existing	15,520	13,335		2,185			1,060	2,185	2,050	7,725	2,500		
Change	0	0		0			0	0	0	0	0		
Proposed	15,520	13,335		2,185			1,060	2,185	2,050	7,725	2,500		
Local Funds													
Existing	186,157	64,935		121,222			37,660	101,722		26,275	1,000	19,500	
Change	(17,100)	9,000		(26,100)			0	(26,100)		9,000	0	0	
Proposed	169,057	73,935		95,122			37,660	75,622		35,275	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	73,000			73,000				73,000					
Change	26,100			26,100				26,100					
Proposed	99,100			99,100				99,100					
Total													
Existing	451,870	119,050		332,820			74,500	299,820	2,050	39,000	3,500	33,000	
Change	9,000	9,000		0			0	0	0	9,000	0	0	
Proposed	460,870	128,050		332,820			74,500	299,820	2,050	48,000	3,500	33,000	

RESOLUTION CMIA-PA-1112-037

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the I-5 HOV/Empire Avenue and Burbank Boulevard project (PPNO 3985) project in accordance with the information described above.