

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: August 11-12, 2010

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

From: NORMA ORTEGA
Chief Financial Officer

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Local Assistance

Subject: **TRADE CORRIDORS IMPROVEMENT FUND-PROJECT BASELINE AMENDMENT
RESOLUTION TCIF-P-1011-03**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the Trade Corridors Improvement Fund Project Baseline Agreement for TCIF Project 43, the Auto Center Drive Grade Separation project, in the City of Corona.

ISSUE:

The Riverside County Transportation Commission (RCTC) and the City of Corona (City) propose to amend the TCIF Project Baseline Agreement for TCIF Project 43, the Auto Center Drive Grade Separation project, in the City of Corona, to update the project delivery schedule, cost and funding plan.

BACKGROUND:

The Auto Center Drive project will construct a grade separation at the current at-grade crossing of Auto Center Drive with the Burlington Northern Santa Fe Railway (BNSF) Company. The project is partially funded by the TCIF Program and is included in the TCIF Program of Projects adopted by the Commission on April 10, 2008.

A Project Baseline Agreement was executed on August 20, 2008, between the Department, the Commission, and the City. The agreement set forth the proposed project scope, delivery schedule, project cost, funding plan and measurable expected performance benefits. The TCIF Guidelines, adopted by the Commission, allow the City to request an amendment to the Project Baseline Agreement at any time.

The project's construction schedule has fallen behind the adopted dates by approximately two years. The schedule change was triggered by delays in the design and right of way phases. The completion of the design phase has been rescheduled from September 2008 to October 2010. The additional time required to complete the design is due to coordination efforts with the U.S. Army Corps of Engineers' Prado Dam Auxillary Dike project. The project's elevation criteria and its

proximity to the Auto Center project’s bridge abutments required revisions to the Auto Center project’s design. The City is working with the U.S Army Corps of Engineers to minimize design conflicts between the two projects.

The time required to complete coordination efforts necessary to obtain the right-of-way authorization was longer than anticipated. The additional time required by this process slowed the design phase progress and delayed the start of right of way. Additionally, the City anticipates the right of way completion date to be extended to April 2011, in order to incorporate required appraisal reviews and potential condemnation efforts.

The following table lists the project milestones with baseline and amended delivery schedules:

Project Milestone	Baseline	Proposed	Change
Begin Environmental (PA&ED) Phase	Feb-07	-	No Change
End Environmental (PA&ED) Phase	Jan-08	-	No Change
Begin Design Phase	Jul-08	-	No Change
End Design Phase	Sep-08	Oct-10	2 yrs.
Begin Right of Way	Sep-08	Nov-09	1yr., 2 mos.
End Right of Way	Nov-08	Apr-11	2 yrs., 5 mos.
Begin Construction Phase	Jul-09	Nov-11	2 yrs., 4 mos.
End Construction Phase	Sep-11	Apr-13	1 yr., 7 mos.

The construction costs have increased by \$675,000, from \$27,280,000 to \$27,955,000. The increase is due to additional driveway and access roads, necessary to provide access for U.S. Army Corps of Engineers' Prado Dam project, and temporary relocation of gas, water, and electrical utilities. The increase will be funded by Surface Transportation Program funds and will not affect the programmed total \$16,000 of TCIF funds. However, TCIF funds will be reprogrammed from Fiscal Year (FY) 2008-09 to FY 2010-11, as shown in the following table.

(DOLLARS IN THOUSANDS)										
FUND	TOTAL	Totals by Fiscal Year					Totals by Project Component (Phase)			
		Prior	08/09	09/10	10/11	11/12+	PA&ED	PS&E	R/W	CONST
TCIF										
Existing	16,000		16,000		0					16,000
Change	0		(16,000)		16,000					0
Proposed	16,000		0		16,000					16,000
PNRS										
Existing	8,300	2,100	6,200		0			1,000	1,100	6,200
Change	0	0	(6,200)		6,200			0	0	0
Proposed	8,300	2,100			6,200			1,000	1,100	6,200
LTF										
Existing	500	500					500			
Change	0	0					0			
Proposed	500	500					500			
PUC Sec 190										
Existing	5,000		5,000	0						5,000
Change	0		(5,000)	5,000						0
Proposed	5,000		0	5,000						5,000
City of Corona										
Existing	80		80	0						80
Change	0		(80)	80						0
Proposed	80		0	80						80
Local Development										
Existing	2,120	500	1,620	0			130	370	1,620	
Change	0	0	(1,620)	1,620			0	0	0	
Proposed	2,120	500	0	1,620			130	370	1,620	
STP										
Existing	0			0						0
Change	675			675						675
Proposed	675			675						675
TOTAL										
Existing	32,000	3,100	28,900	0	0	0	630	1,370	2,720	27,280
Change	675	0	(28,900)	6,620	22,955	0	0	0	0	675
Proposed	32,675	3,100	0	6,620	22,955	0	630	1,370	2,720	27,955