

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: November 3-4, 2010

Reference No.: 2.1c.(1b)
Information Item

From: NORMA ORTEGA
Chief Financial Officer

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Transportation Programming

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1011-019
STIP AMENDMENT 10S-012

SUMMARY:

The California Department of Transportation (Department) and the Orange County Transportation Authority (OCTA) propose to amend the Corridor Mobility Improvement Account (CMIA) Program and the State Transportation Improvement Program (STIP) for the Route 91 Widening – Route 55 connector to Weir Canyon project (PPNO 4598A) in Orange County to advance the construction schedule from Fiscal Year (FY) 2011-12 to FY 2010-11 and to split out \$2,498,000 of STIP Regional Improvement Program (RIP) to later landscaping work required for the project.

The Department will request that the California Transportation Commission (Commission) approve the CMIA baseline amendment and STIP amendment at the next scheduled Commission meeting following the notice period.

BACKGROUND:

The Route 91 Widening – Route 55 connector to Weir Canyon project is programmed with \$22 million in CMIA funds for construction in FY 2011-12 and \$47.8 million of RIP funding for construction in FY 2010-11. Subsequent to programming CMIA funds on this project in FY 2011-12, legislation was approved (ABX2 8) to help the Department streamline the approval process for a small group of transportation projects, including the Route 91 Widening project. This allowed the Department to expedite delivery by eight months. As such, it is proposed to advance the \$22 million in CMIA funds from FY 2011-12 to FY 2010-11 to begin construction by May 2011.

It is also proposed to transfer \$2,498,000 of RIP programming to a separate landscaping project (PPNO 4598D) for replacement planting required upon completion of the roadway work.

The revised baseline schedule is shown in the following table:

	Current CMIA Schedule	CMIA project (Roadway) (PPNO 4598A)	Landscape Project (PPNO 4598D)
Project Milestone	Baseline	Proposed	Proposed
Begin Environmental Phase	July 2007	No change	June 2011
End Environmental Phase	July 2009	No change	Feb 2012
Begin Design Phase	Jan. 2009	No change	Feb 2012
End Design Phase (RTL)	May 2011	Nov 2010	Feb 2013
Begin Right of Way	June 2009	April 2009 (A)	Feb 2012
End Right of Way	May 2011	Sept 2010 (A)	Feb 2013
Begin Construction	Dec 2011	May 2011	Sept 2013
End Construction	Dec 2014	Sept 2013	June 2016
Begin Closeout	Dec 2014	Sept 2013	June 2017
End Close-out Phase	Dec 2015	Sept 2014	June 2018

A= Actual

The proposed programming changes are shown in the following tables.

REVISE PPNO 4598A:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Orange	12	4598A	0G3300	CO	2010-11	9.1	15.6	91					
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	Caltrans						
		R/W	Caltrans			CON	Caltrans						
RTPA/CTC:		Orange County Transportation Authority (OCTA)											
Project Title:		Route 91 Widening - Route 55 Connector to Weir Canyon Road											
Location		In Anaheim, widen one lane in each direction from SR-55 (Lakeview Avenue) to Weir Canyon Road.											
Description:		In Anaheim, widen one lane in each direction from SR-55 (Lakeview Avenue) to Weir Canyon Road.											
(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	74,000	17,323	56,677					3,087	47,800	4,763	9,050	423	8,877
Change	(2,498)	(379)	(2,119)					0	(1,875)	(114)	(225)	(40)	(244)
Proposed	71,502	16,944	54,558					3,087	45,925	4,649	8,825	383	8,633
State Bond													
Existing	22,000			22,000					22,000				
Change	0		22,000	(22,000)					0				
Proposed	22,000		22,000	0					22,000				
Total													
Existing	96,000	17,323	56,677	22,000				3,087	69,800	4,763	9,050	423	8,877
Change	(2,498)	(379)	19,881	(22,000)				0	(1,875)	(114)	(225)	(40)	(244)
Proposed	93,502	16,944	76,558	0				3,087	67,925	4,649	8,825	383	8,633

ADD PPNO 4598D:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Orange	12	4598D	0G3311	CO	2012-13	9.1	15.6	91					
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	Caltrans						
		R/W	Caltrans			CON	Caltrans						
RTPA/CTC:	Orange County Transportation Authority (OCTA)												
Project Title:	Route 91 Widening - Replacement Planting / Landscaping												
Location:	In Anaheim, from Route 55 to Weir Canyon Road. Replacement planting / landscaping.												
Description:	In Anaheim, from Route 55 to Weir Canyon Road. Replacement planting / landscaping.												
(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	0			0	0				0	0	0	0	0
Change	2,498			379	2,119				1,875	114	225	40	244
Proposed	2,498			379	2,119				1,875	114	225	40	244
Total													
Existing	0			0	0				0	0	0	0	0
Change	2,498			379	2,119				1,875	114	225	40	244
Proposed	2,498			379	2,119				1,875	114	225	40	244