

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: August 10-11, 2011

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

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1112-005

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 High Occupancy Vehicle (HOV) Lanes, Mussel Shoals to Casitas Pass Road project (PPNO 3918) in Ventura County.

ISSUE:

The Department and the Ventura County Transportation Commission propose to amend the CMIA baseline agreement for the HOV Lanes, Mussel Shoals to Casitas Pass Road project (PPNO 3918) to update the project schedule and funding plan.

BACKGROUND:

This project proposes to construct HOV lanes on Route 101 in each direction within the existing highway median. The project is programmed in the CMIA with \$116,300,000 for construction capital and \$15,300,000 for construction support in Fiscal Year (FY) 2010-11. Due to delivery schedule issues described below, the allocation was not requested in FY 2010-11.

Schedule Changes

The following issues delayed the project schedule:

- Coastal Zone permitting requirements – Considerable coordination with the California Coastal Commission (CCC) was necessary in order to obtain coastal development permits for the project. This delayed the design phase by over a year.
- Right of Way (R/W) easement requirements – The proposed pedestrian undercrossing at La Conchita passes through Union Pacific Railroad (UPRR) R/W. Easements required for the undercrossing were declined by the UPRR and the Department began the condemnation process. A Resolution of Necessity was approved at the June 2011 Commission meeting. Negotiations for the compensation of the easement with UPRR are on-going.

The proposed schedule changes are shown in the following table.

Project Milestone	Baseline	Proposed	Change
Begin Environmental Phase (PA&ED)	07/01/07	07/01/07 (A)	N/A
Draft Environmental Document Milestone	08/01/08	09/01/08 (A)	1 month
Draft Project Report Milestone	11/01/08	08/01/08 (A)	N/A
End Environmental Phase (PA&ED)	11/01/08	12/01/08 (A)	1 month
Begin Design Phase (PS&E)	11/01/08	01/01/09 (A)	2 months
End Design Phase (PS&E)	06/01/10	06/01/11 (A)	12 months
Begin Right-of-Way	01/01/09	01/01/09 (A)	N/A
End Right-of-Way	08/01/10	06/01/11 (A)	10 months
Begin Construction Phase	02/01/11	02/01/12	12 months
End Construction Phase	08/01/15	08/01/16	12 months
Begin Closeout Phase	09/01/15	09/01/16	12 months
End Closeout Phase	01/01/17	09/01/17	8 months

(A) = Actual

Funding Adjustments

R/W Capital and Support have increased due to the cost of work to be done by UPRR and the relocation of existing fiber optic utilities in the UPRR right of way. These increases are offset by savings in Design (PS&E) due to minor adjustments at the end of the design phase.

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor				
Ventura	7	3918	26070_	CO	2010-11	R39.8	R43.6	101				
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	Caltrans					
		R/W	Caltrans			CON	Caltrans					
RTPA/CTC:		Ventura County Transportation Commission										
Project Title:		HOV Lanes, Mussel Shoals to Casitas Pass Road										
Location		Near Mussel Shoals, in Ventura County to just south of Casitas Pass Road in Santa Barbara County.										
Description:		Construct HOV lanes.										
(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
IIP												
Existing	19,870	19,870					545		4,951	13,933	441	
Change	0	0					1,435		119	(1,754)	200	
Proposed	19,870	19,870					1,980		5,070	12,179	641	
State Bond												
Existing	131,600		131,600	0				116,300				15,300
Change	0		(131,600)	131,600				0				0
Proposed	131,600		0	131,600				116,300				15,300
Total												
Existing	151,470	19,870	131,600	0			545	116,300	4,951	13,933	441	15,300
Change	0	0	(131,600)	131,600			1,435	0	119	(1,754)	200	0
Proposed	151,470	19,870	0	131,600			1,980	116,300	5,070	12,179	641	15,300

The project is now ready to advertise for construction. A concurrent allocation request, including final STIP support and R/W capital adjustments to be reported to the Commission, has been placed on this month's agenda.

RESOLUTION CMIA-PA-1112-005

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the HOV Lanes, Mussel Shoals to Casitas Pass Road project (PPNO 3918) with the information described above.