

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 25-26, 2024

From: STEVEN KECK, Chief Financial Officer

Reference Number: 2.5d.(6), Action Item

Prepared By: Gloria Roberts
District 07 - Director

Subject: ALLOCATION FOR PROJECT WITH COSTS THAT EXCEED THE
PROGRAMMED AMOUNT BY MORE THAN 20 PERCENT
PPNO 5185/EA 33370 – LOS ANGELES COUNTY – STATE ROUTE 138
RESOLUTION FP-23-61

ISSUE:

Should the California Transportation Commission (Commission) approve the California Department of Transportation's (Department) allocation request for \$16,842,000 for the State Highway Operation and Protection Program (SHOPP) Americans with Disabilities Act Curb Ramps project on State Route (SR) 138, in Los Angeles County, to advertise the project?

RECOMMENDATION:

The Department recommends that the Commission approve the requested allocation for this SHOPP project.

PROJECT DESCRIPTION:

This project is located on SR 138 in the City of Palmdale, from SR 14 to Pearblossom Highway/Avenue T, in Los Angeles County. The project will upgrade and construct new curb ramps and sidewalk, upgrade traffic signals, and install Class II and III bike lanes.

FUNDING AND PROGRAMMING STATUS:

In March 2018, this project was programmed in the SHOPP for \$8,385,000 in Construction Capital and \$3,225,000 in Construction Support for allocation in Fiscal Year 2021-22. In June 2021, the project was amended to decrease the Construction Capital to \$7,500,000 and Construction Support to \$3,063,000 due to the removal of curb ramp locations for various reasons. In August 2022, the project received a 16-month allocation time extension for the Construction phase. In October 2023, the project received a 3-month amendment allocation time extension for the Construction phase.

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serves all people and respects the environment."*

In November 2023, the Engineer's Estimate (EE) reflected the need of \$13,242,000 in Construction Capital (76.6 percent over the programmed amount) and \$3,600,000 in Construction Support (17.5 percent over the programmed amount). The Department plans to advertise the project in March 2024 and begin construction in July 2024. Construction is planned for two construction seasons with a duration of 250 working days.

REASON FOR COST INCREASE:

The Construction Capital and Support is greater than the programmed amount due to the scope of the project evolving after the Project Initiation Document and through the Plans, Specifications, and Estimate (PS&E) phase.

Capital Cost Increase:

The project scope initially consisted of upgrading and constructing new curb ramps and sidewalk, and upgrade traffic signals. During the Project Approval and Environmental Document (PA&ED) phase, bike lanes were added to the project as a result of the Department's Complete Streets policy and community input. The preliminary design called for the bike lane to utilize the existing shoulder. During the development of the design plans, the Department realized that the lane striping across the entire roadway had to be shifted to make room for the bike lanes. This required extensive pavement marking removal and traffic striping that resulted in an increase of \$3,100,000.

The current EE, developed in November 2023, incorporates the latest unit bid prices for all items to reflect current market trends. In addition, time-related overhead, and mobilization were revised accordingly. The contingency was increased to ten percent and the Construction Capital estimate totals \$13,242,000.

Support Cost Increase:

The workplan was previously evaluated and approved in February 2021 for the amended scope. With the addition of the bike lanes and refined scope, additional resources will be needed to inspect and administer the construction work. The number of utility conflicts, relocations, and the associated level of coordination has also increased. The current workplan reevaluated in November 2023 totals \$3,600,000.

CONSEQUENCES:

If the funds are not approved, it is likely that the Department will not be able to incorporate all of the improvements to upgrade and construct new curb ramps and sidewalk, upgrade traffic signals, and install Class II and III bike lanes. Funds for the project will be lost and the project will have to be reprogrammed which will result in delays and could result in higher costs due to escalation.

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FINANCIAL RESOLUTION:

Resolved, that \$13,242,000 be allocated from the Budget Act of 2023, Budget Act Items 2660-302-0042 and 2660-302-0890 for Construction Capital, and \$3,600,000 for Construction Support, to provide funds to advertise this SHOPP project.

Attachment

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serves all people and respects the environment.”*

2.5 Highway Financial Matters

Project No.	Location	PPNO Program/Year Phase	Budget Year	Amount by
Allocation Amount	Project Description	Prgm'd Amount	Item # Fund Type	Fund Type
County	Project Support Expenditures	Project ID	Program Code	
Dist-Co-Rte		Adv Phase		
Postmile		EA		

2.5d.(6) Allocations for Projects with Cost Increase Greater than 20 percent**Resolution FP-23-61**

1	In Palmdale, from Route 14 to Pearblossom Highway/Avenue T.	07-5185	001-0042 SHA	\$413,000
\$16,842,000	<u>Outcome/Output:</u> Upgrade curb ramps, pedestrian signals, crosswalk striping, and sidewalks to meet Americans with Disabilities Act (ADA) standards, and install Class II and Class III bike lanes.	SHOPP/21-22	001-0890 FTF	<u>\$3,187,000</u>
Los Angeles		CON ENG	20.10.201.361	\$3,600,000
07-LA-138		\$3,063,000		
43.418/51.4	Preliminary	CONST	2023-24	
		\$7,500,000	302-0042 SHA	\$1,519,000
	<u>Engineering</u>	0716000316	302-0890 FTF	<u>\$11,723,000</u>
	PA&ED	4	20.20.201.361	\$13,242,000
	Budget	33370		
	PS&E			
	\$4,374,500			
	\$4,253,010			
	R/W Sup			
	\$1,960,000			
	\$1,952,322			

CEQA - CE, 1/28/2021; Re-validation 12/8/2023

NEPA - CE, 1/28/2021; Re-validation 12/8/2023

Amendment to time extension for an additional three months, for a total of nineteen months, for CONST and CON ENG approved under Waiver 23-165; October 2023.

Performance Measure: Curb ramps (Planned: 53, Actual: 70)

	Unit	Good	Fair	Poor	Quantity
Existing Condition	Each	0.0	0.0	53.0	0.0
Post Condition	Each	70.0	0.0	0.0	0.0