

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 11, 2013

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

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Katie Benouar
Division Chief
Transportation Planning

Subject: **TRADE CORRIDORS IMPROVEMENT FUND-PROJECT BASELINE AMENDMENT
RESOLUTION TCIF-P-1213-75, AMENDING RESOLUTION TCIF-P-1213-04B**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the Trade Corridors Improvement Fund (TCIF) Project Baseline Agreement for Project 87, Cargo Transportation Improvement Emission Reduction Program - Phase 2 (TraPac Automation) (PPNO TC87B). The Southern California Consensus Group concurs with this amendment and the requested changes.

ISSUE:

The City of Los Angeles Harbor Department – Port of Los Angeles (Port) proposes to amend the TCIF Project Baseline Agreement for Project 87, Cargo Transportation Improvement Emission Reduction Program – Phase 2 (Project) to update the delivery schedule, cost, and funding plan.

BACKGROUND:

The Project was adopted into the TCIF Program by the Commission on February 22, 2012. A Project Baseline Agreement was executed with the Department, the Commission, and the Port, and approved by the Commission on August 22, 2012, under Resolution TCIF-P-1213-04B.

The Project is located in the City of Wilmington, West of Pier A Street and south of Water Street at Berths 142-143 backland within the TraPac container terminal. The Project scope includes 72 acres of backland improvements, grading, paving, storm drain and sump, rail, reefer racks, electrical and lighting system, telecommunication system, fire protection system, utility relocations, fencing, gates, and striping.

The Project schedule adjustment is due to the revised construction duration, which needs to be extended to accommodate phasing of the work. The proposed amendment revises the project schedule, as shown in the following table:

Project Milestone	Current Approved	Proposed	Change
Begin Environmental Phase	10/31/03	10/31/03	No Change
End Environmental Phase	12/31/07	12/31/07	No Change
Begin Design Phase	10/31/11	10/31/11	No Change
End Design Phase	06/30/13	06/30/13	No Change
Begin Right of Way Phase	12/31/12	12/31/12	No Change
End Right of Way Phase	06/30/13	06/30/13	No Change
Begin Construction Phase	11/30/13	11/30/13	No Change
End Construction Phase	11/30/16	09/30/17	10 months
Begin Closeout Phase	11/30/16	09/30/17	10 months
End Closeout Phase	11/30/17	09/30/18	22 months

The cost increases are associated with the design changes and construction duration. Cost increases are due to changes in the electrical design and corresponding impacts, storm drain and compliance with the Standard Urban Stormwater Mitigation Plan, Los Angeles Fire Department compliance, additional fencing and gates required for automation safety, additional construction phases to accommodate existing operations and adjacent projects, contingency items, and construction support.

(DOLLARS IN THOUSANDS)										
FUND SOURCE	TOTAL	Totals by Fiscal Year					Totals by Project Phase			
		12/13	13/14	14/15	15/16	16/17	PA&ED	PS&E	R/W	CONST
State Funds (TCIF)										
Current Approved	23,164		23,164							23,164
Change	3,500		3,500							3,500
Proposed	26,664		26,664							26,664
Local Funds – Local Transportation Funds (LTF) (Port of Los Angeles)										
Current Approved	62,850	6,145	2,325	43,380	11,000			8,470		54,380
Change	53,486	0	21,000	(6,380)	26,000	12,866		0		53,486
Proposed	116,336	6,145	23,325	37,000	37,000	12,866		8,470		107,866
TOTAL										
Current Approved	86,014	6,145	25,489	43,380	11,000	0		8,470		77,544
Change	56,986	0	24,500	(6,380)	26,000	12,866		0		56,986
Proposed	143,000	6,145	49,989	37,000	37,000	12,866		8,470		134,530

RESOLUTION TCIF-P-1213-75

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridors Improvement Fund Baseline Agreement for Project 87, Cargo Transportation Improvement Emission Reduction Program - Phase 2 (TraPac Automation) (PPNO TC87B), in accordance with the changes as described and illustrated.

Attachment



Metro

Los Angeles County
Metropolitan Transportation Authority

One Gateway Plaza
Los Angeles, CA 90012-2952
Reference No.: 2.1c.(5j)
June 11, 2013
Attachment

213.922.2000 Tel
metro.net

April 11, 2013

Mr. Andre Boutros
Executive Director
California Transportation Commission
1120 "N" Street, Mail Stop: 52
Sacramento, CA 95814

Dear Mr. ~~Boutros~~ *Andre!*

The Southern California Consensus Group has discussed and approved the changes requested by our partner agency. It is our understanding that the Port of Los Angeles (POLA) is requesting the following for Project #87.2 – Emission Reduction Program Phase 2 project. They are requesting to reprogram \$3.5 million from previously de-programmed cost savings from project #83 (Colton Crossing) to this project. They are also amending their Baseline agreement and are requesting to allocate \$26,664,000 for the construction phase. These requests do not affect the total TCIF amount programmed to the Port.

Please see the attached letter from POLA detailing the requested changes. Please direct any questions or comments regarding this issue to me at (213) 922-3061. We appreciate the ongoing support and guidance provided by you and your staff.

Sincerely,


Shahrzad Amiri
Deputy Executive Officer

cc: Southern California Consensus Group
Stephen Maller