

Capital Programming Update Project Descriptions

Interstate 605 (I-605)/Katella Avenue Interchange Improvement Project

The I-605 Katella Avenue Interchange Project will improve freeway access, traffic operations, enhance safety, and improve pedestrian and bicycle facilities. This is Project M in the Next 10 Delivery Plan (Next 10 Plan).

The project is currently funded through the right-of-way (ROW) phase with \$7.344 million in Measure M2 (M2) funds. Staff is recommending funding the construction phase with \$17.80 million in Surface Transportation Block Grant (STBG) funds and \$7 million in M2 funds, resulting in a total of \$24.80 million of programmed funding for the construction phase. Utilizing federal funds for portions of the project will allow the Orange County Transportation Authority (OCTA) to benefit from the lower indirect cost-rate proposal for oversight work carried out by the California Department of Transportation (Caltrans).

Current and proposed funding actions are depicted below:

Existing Funding (in 000s)	STBG	M2	Total
Environmental		\$ 1,824	\$ 1,824
Design		\$ 3,000	\$ 3,000
ROW		\$ 2,520	\$ 2,520
CON	TBD	TBD	TBD
TOTAL		\$ 7,344	\$7,344

CON - Construction

Proposed Funding (in 000s)	STBG	M2	Total
Environmental		\$ 1,824	\$ 1,824
Design		\$ 3,000	\$ 3,000
ROW		\$ 2,520	\$ 2,520
CON	\$ 17,800	\$ 7,000	\$ 24,800
TOTAL	\$ 17,800	\$ 14,344	\$ 32,144
CHANGE	\$ 17,800	\$ 7,000	\$ 24,800

State Route 91 (SR-91) Improvement Project from Acacia Street to La Palma Avenue (Segment 3)

Segment 3 of the SR-91 Improvement Project from State Route 57 (SR-57) to State Route 55 (SR-55) will provide westbound operational improvements between Acacia Street and La Palma Avenue and reconstruction of the La Palma Avenue overcrossing bridge. Per Amendment 1 to the cooperative agreement with Caltrans, additional scope was identified which required further effort to complete the design on schedule. An amendment to the project design contract was recommended for a bypass ramp on Orangethorpe Avenue, electrical design modifications to increase safety, and additional environmental evaluations to ensure compliance.

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Staff is recommending an increase of \$1.97 million in 91 Express Lanes revenue funding in order to fund additional design support for the project.

Current and proposed funding actions are depicted below:

Existing Funding (in 000s)	STBG	91 EL	M2	Total
Environmental	\$1,770		\$30	\$1,800
Design		\$8,891		\$8,891
ROW		\$5,510		\$5,510
TOTAL	\$1,770	\$14,401	\$30	\$16,201

Proposed Funding (in 000s)	STBG	91 EL	M2	Total
Environmental	\$1,770		\$30	\$1,800
Design		\$10,861		\$10,861
ROW		\$5,510		\$5,510
TOTAL	\$1,770	\$16,371	\$30	\$18,171
CHANGE		\$1,970		\$1,970

Interstate 5 (I-5) widening, from Oso Parkway to Alicia Parkway, Segment 2

The I-5 Improvement Project from Oso Parkway to Alicia Parkway is Segment 2 of the I-5 Improvement Project from State Route 73 to El Toro Road. Segment 2 proposes to widen I-5 in each direction between Oso Creek/Parkway to Alicia Parkway to increase freeway capacity and reduce congestion in the cities of Laguna Hills, Lake Forest, and Mission Viejo. The project will add one general purpose lane in each direction, reconstruct the La Paz Road interchange, and add auxiliary lanes where needed. This is Project C in the Next 10 Plan.

The project is currently in the construction phase and there is a cooperative agreement in place with Caltrans. During construction, the contractor has run into site conditions that were not disclosed in the construction documents. These include contaminated soil at La Paz Road, existing crash barriers at the railroad, additional post grout soil for nails along Retaining Wall 110, additional slab replacement work for Stage 1B traffic configuration, additional rip rap removal at Oso Creek, and a temporary railroad crossing. This has resulted in additional construction management support above contingency which was not anticipated when drawing up the OCTA/Caltrans construction cooperative agreement.

Staff is recommending an increase of \$1 million in STBG funding in order to fund additional construction support for the project.

Current and proposed funding levels are depicted below:

Existing Funding (in 000s)	STBG/HIP	M2	Total
Design	\$ 11,667	\$ 9,247	\$ 20,914
ROW	\$ 4,144	\$ 8,841	\$ 12,985
CON	\$ 39,786	\$ 132,010	\$ 171,796
TOTAL	\$ 55,597	\$ 150,098	\$ 205,695

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Proposed Funding (in 000s)	STBG/HIP	M2	Total
Design	\$ 11,667	\$ 9,247	\$ 20,914
ROW	\$ 4,144	\$ 8,841	\$ 12,985
CON	\$ 40,786	\$ 132,010	\$ 172,796
TOTAL	\$ 56,597	\$ 150,098	\$ 206,695
CHANGE	\$ 1,000		\$ 1,000

Regional Traffic Synchronization Project

In May 2018, the Orange County Transportation Authority was awarded SB 1 (Chapter 5, Statutes of 2017) Solutions for Congested Corridors Program (SCCP) funds by the California Transportation Commission (CTC) for the Edinger Avenue, MacArthur Boulevard/Talbert Avenue, and Warner Avenue regional traffic signal synchronization projects. OCTA is leading these projects and has advanced the design and engineering efforts. The Regional Traffic Synchronization Project is letter M in the Next 10 Plan.

The Regional Traffic Synchronization Projects administered by OCTA were molded to have an initial one-year primary implementation phase for the turn-key design and installation of infrastructure as well as development and implementation of new optimized signal timing. This includes performing an operations and timing analysis in order to develop an optimal implementation of timing plans at all signalized intersections. The next phase is a two-year ongoing operations and maintenance phase, which keeps the project in optimal condition. The final year that was programmed was for project closeout. Some key benefits of the new signal infrastructure along the project corridor includes reduced stops and travel times, provide signal synchronization for prevailing traffic patterns and common zones of operation, and ultimately reduced emissions and greenhouse gasses.

The use of SCCP funding requires a Caltrans Financial Document Review. This review is conducted following the selection of each qualified consultant team. The Caltrans review identified that the indirect construction-related costs on all three projects were deemed ineligible for reimbursement, as the construction subconsultants on the projects have not developed indirect cost rates approved by Caltrans. To meet the SCCP project award deadline of June 30, 2021, the estimated costs were separated into non-reimbursable and reimbursable totals.

Staff has reviewed the project costs and found all costs to be reasonable and consistent with similar past projects; thus, staff is requesting a funding source change from SB 1 funds to Measure M2 funds to offset the non-reimbursable costs identified by the Caltrans audit estimated to be \$1.80 million. In order to maintain the scope of work, deadlines, and ability to leverage approximately \$10.20 million of SCCP funding to advance M2 projects, staff is requesting \$1.80 million in M2 funds, as summarized in the table below:

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Existing Funding (in 000s)	SCCP	M2	Local City	Total
CON	\$12,000	\$2,400	\$600	\$15,000
TOTAL	\$12,000	\$2,400	\$600	\$15,000

Proposed Funding (in 000s)	SCCP	M2	Local City	Total
CON	\$10,200	\$4,200	\$600	\$15,000
TOTAL	\$10,200	\$4,200	\$600	\$15,000
CHANGE	(\$1,800)	\$1,800		

OCTA is currently working with Caltrans and the CTC to determine if the SCCP funds that cannot be used for these projects may be available to move to another project within the original SCCP application.