

STAFF REPORT



MEETING DATE:	October 27, 2022
SUBJECT:	Receive Presentation by Caltrans Project Manager Eric Orr on Caltrans Project Management (SB45) Reports
AGENDA ITEM:	10
STAFF CONTACT:	Sean Tiedgen, AICP, Executive Director

SUMMARY:

It is recommended that the board of directors receive a presentation from Caltrans Project Manager Eric Orr, on Caltrans project management (SB45) Reports.

Sean Tiedgen, AICP, Executive Director

Attachments:

- A:** SB45 Report for Redding to Anderson Six Lane (RASL)
- B:** SB45 Report for Fix 5 Cascade Gateway (F5CG)



District 2

STIP Progress Report October 2022



Redding to Anderson Six Lane (RASL) Combined Projects- (4C403, 4C404, 3H73U)*

County: SHA	Project Manager: Eric Orr	Project Description: Widen to 6-Lanes
Route: 5	E-Mail: eric_orr@dot.ca.gov	All funding below is \$X 1,000
EA/PPNO: 4C40V /3445A	Phone: (530) 908-9859	Project Programming: Environmental - 100% Local Funds; PS&E, R/W Support and R/W Capital,
PM: R3.8/R11.7	Current Phase(s): R/W, Con	Construction Capital and Support: see below

Component	Budget Funding Includes Programming, G-12, and Supplementals														Budget	Expended as of September 29, 2022	Estimate at Complete (EAC)	Budget for Combined STIP SB45 Components ONLY	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget
	Local		STIP- RIP				SHOPP			TCEP							STIP 4C403 and 4C404 ONLY				
			4c403		4C404		3H73U			Local		State									
	Budget	exp.	Budget	exp.	Budget	exp.	Budget	exp.	Budget	exp.	Budget	exp.	Budget								exp.
ENV	333	333												333	333	333	3,140	118%	3,718	118%	
PS&E			789	A 788	2,930	C 2,930	3,500	D 3,497						7,219	7,215	7,219					
R/W SUP			10	9	50	50	442	E 433						502	492	502	141	69%	97	69%	
R/W CAP			6	3	75	35	1,221	615						1,302	652	1,302					
CON SUP								9,100	TBD			8,700	TBD	17,800	15,206	TBD	19,312	TBD	19,312	TBD	
CON CAP	325	H 325	19,312	B TBD				50,045	F TBD	24,000	TBD	39,178	G TBD	132,859	126,808	126,808					
TOTAL	658		23,172				64,308			71,878					160,015	150,706	TBD	0	TBD	23,127	TBD

Schedule	(Milestone Dates)	% complete	Table Notes	
PA&ED	03/29/13	100%	A \$789K = \$658K pgrmd + \$131K G-12	F \$50,045K= \$49,599K alloc.+ \$445,600 G-12 to award
R/W Certification	05/01/18	100%	B \$19,312K= \$13,722K pgrmd+\$5,593K (sup to award) - \$3,433 (G-12 to award)	G \$39,178K= \$33,000K prg+ \$6,182K sup awrd - \$4,167 G-12 to awrd
RTL	05/04/18	100%	C \$2,930K = \$2,482K pgrmd + \$448,200 G-12	H \$325K = \$125K City Anderson + \$200K Shasta Co.
Begin Construction	11/30/18	100%	D \$3,500K = \$3,000K pgrmd + \$500K G-12	
End Construction	03/11/22	100%	E \$442K = \$220K pgrmd + \$(52K+60K+70K+40K) G-12's	

*TBD Construction Capital and Support expenditures for SHOPP and Non-SHOPP are under review and will be reported at a later time; **STIP funds are not expected to be overspent.** Note that RASL project combined SHOPP project 02-3H73U (combined 02-2H880 & 02-3H730), STIP projects (02-4C403 & 02-4C404), TCEP, and local funding - for one large project- RASL (Deschutes to Bonnyview).

Six-Month History: Construction was completed with no claims filed. **Final delivery report completed**

Six-Month Forecast: Begin process of closing out the project

SRTA Action: None



STIP Progress Report October 2022



Fix 5 Cascade Gateway (F5CG)

County: Shasta	Project Manager: Eric Orr	Project Description: Develop operational improvements for goods movement and incident management.
Route: 5	E-Mail: eric.orr@dot.ca.gov	
EA/PPNO: 02-0H920/3597	Phone: (530) 908-9859	Project Programming: Environmental - 100% STIP/RIP; TCEP programming for PS&E and R/W; K
PM: R14.8/R20.0	Current Phase(s): (PS&E, R/W) in 7/2022	phase expenditures \$224,289

Component	Programmed Funding							Unfunded SHOPP need	SHOPP Estimate at Complete (EAC)	Unfunded Non SHOPP Need	Non SHOPP Budget	Non SHOPP Expended as of September 29, 2022	Non SHOPP Estimate at Complete (EAC)	TOTAL SHOPP and Non SHOPP	Budget for Combined SB45 Components	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget	
	Non SHOPP			SHOPP		Non SHOPP		Future Funding Needs Not Yet Committed		Future Funding Needs Not Yet Committed	Programmed				STIP-RIP ONLY				
	STIP-RIP		CRRSAA*	2022 Cascade SHOPP project* (EA 02-1J380)	TCEP*														
					Local	State													
	FY yy/yy	\$	\$	FY yy/yy	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%	\$	%
ENV	18/19	1,600		22/23	650				650	0	1,900	1,882	1,900	2,550	3,327	57%	3,627	109%	
PS&E	22/23	1,727	500	23/24	1,887	664	1,071		1,887	450	3,962	0	4,412	6,299					
R/W SUP	22/23	50		23/24	180		27		180	0	77	0	77	257	681	3%	681	100%	
R/W CAP	22/23	631		24/25	42		111		42	0	742	19	742	784					
CON SUP	24/25			24/25	2,480	TBD	TBD	520	3,000	6,400		0	6,400	9,400	5,081	TBD	TBD	TBD	
CON CAP	24/25	5,081		24/25	21,200	TBD	TBD	5,200	26,400	62,919	5,081	0	68,000	94,400					
TOTAL		9,089	500		26,439	664	1,209	5,720	32,159	69,769	11,762	1,901	81,531	113,690	9,089	TBD	TBD	TBD	

*The Cascade SHOPP project was developed for the 2022 SHOPP and will be combined for construction with F5CG. CRRSAA defined as Coronavirus Response and Relief Supplemental Appropriations Act, 2021. TCEP defined as Trade Corridor Enhancement Program

Non SHOPP Schedule (Milestone Dates)		% Complete	Project Status
PA&ED	08/04/20	100%	PA&ED for Cascade SHOPP commenced 7/1/2022
PS&E	08/22/24	5%	Work commenced 7/1/2022
R/W Certification	08/08/24	5%	Work commenced 7/1/2022
Begin Construction	03/04/25	0%	
End Construction	12/28/26	0%	

Six-Month History: \$100K G-12 (\$300K G-12 total) was added to PA&ED for continued studies of additional scope: ZEV (Zero Emission Vehicle) chargers, lane assignment sign structures, variable speed limits, and Truck Only Lanes. Outside the project limits, the delivery team is also considering redesignation of the existing median lanes into Truck Only Lanes (northbound and southbound).

Six-Month Forecast: If awarded by Congress, \$3M in 2023 Federal Community Project grant funding will be added to the project. Caltrans and SRTA will continue to apply for Federal and State grant funding. If needed, other scope changes will be considered to make the project more competitive. Project changes will need an environmental revalidation and a supplemental Project Report. Public meetings will occur as the project progresses.

RTPA Action: Continue to support project.