

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: March 15-16, 2006

Reference No.: 3.9
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Karla Sutliff
Division Chief
Project Management

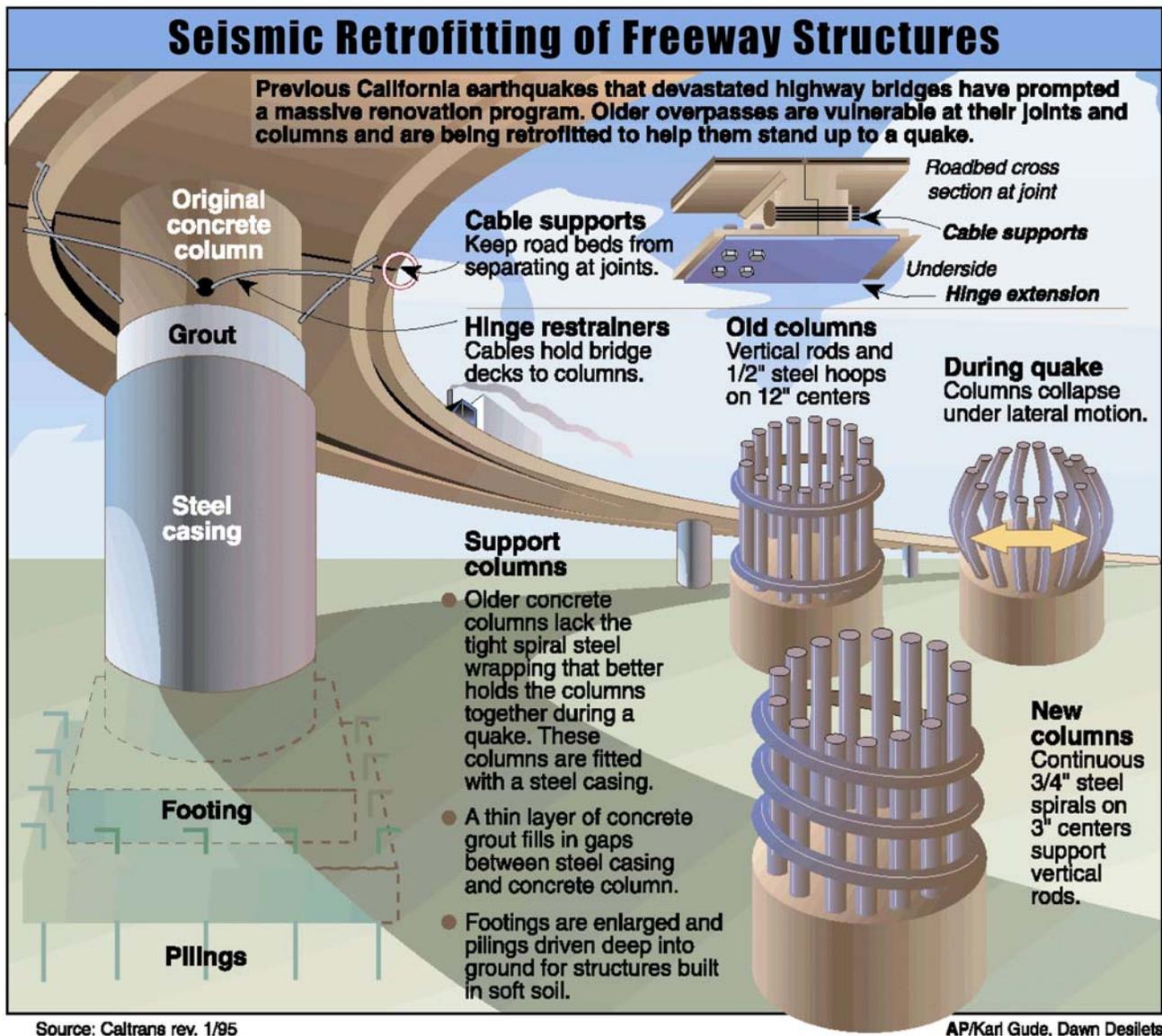
Ref: **CY 2005 3rd QUARTER NON-TOLL SEISMIC RETROFIT REPORT**

The Department of Transportation's Third Quarter Non-Toll Seismic Retrofit Report for calendar year 2005 is attached.

Attachment

CALIFORNIA DEPARTMENT OF TRANSPORTATION

THIRD QUARTER 2005 NON-TOLL SEISMIC RETROFIT PROGRAM QUARTERLY REPORT



Reporting Period Ending September 30, 2005

Executive Summary

The purpose of this report is to provide information on the status and progress in delivering the California Department of Transportation's (Department) non-toll seismic retrofit programs. This report fulfills the Department's statutory reporting requirement outlined in Assembly Bill (AB) 144 (Chapter 71, Statutes of 2005), which amended Section 188.5 (g) of the Streets and Highways Code as follows:

“(1) Commencing on January 1, 2004, and quarterly thereafter until completion of all applicable projects, the Department shall provide quarterly seismic reports to the transportation committees of both houses of the Legislature and to the commission for other seismic retrofit programs.

(2) The reports shall include all of the following:

- (A) A progress report for each program.*
- (B) The program baseline budget for support and capital outlay construction costs.*
- (C) The current or projected program budget for support and capital outlay construction costs.*
- (D) Expenditures to date for support and capital outlay construction costs.*
- (E) A comparison of the current or projected schedule and the baseline schedule.*
- (F) A summary of milestones achieved during the quarterly period and any issues identified and actions taken to address those issues.”*

The Department has three non-toll seismic retrofit programs as outlined below. The Toll Bridge Seismic Retrofit Program Report is prepared and submitted separately by the Toll Bridge Program Oversight Committee as outlined in Section 30952.2 (b) (1) of the Streets and Highways Code.

Phase 1 Seismic Retrofit Program:

Phase 1 consists of State-owned bridges that were determined to be the most critical bridges requiring seismic retrofit based on the initial seismic screening process.

Phase 2 Seismic Retrofit Program:

Phase 2 consists of the remaining State-owned bridges that were determined to need seismic retrofit based on additional screening.

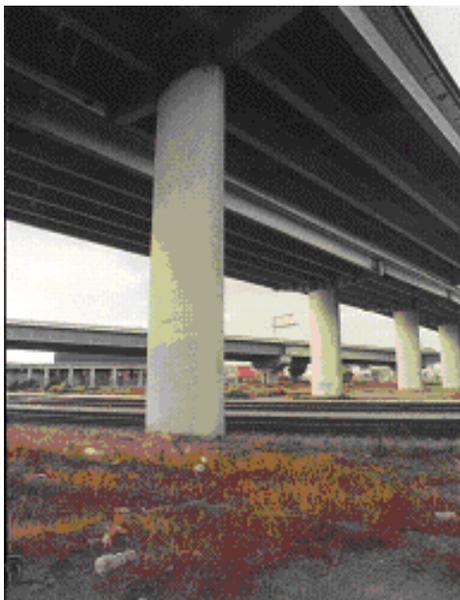
Local Bridge Seismic Retrofit Program:

Consists of seismic retrofit of locally owned and Department of Water Resources bridges. This program is funded and implemented by the agencies having jurisdiction over the bridges.

Seismic Retrofit Program Overview

In California, there are more than 12,000 State-owned bridges on the State Highway system, plus an additional 11,500 city and county owned bridges not on the State Highway system. Each bridge is inspected at least once every two years. Since the 1971 Sylmar earthquake struck the Los Angeles area, the Department has been engaged in an ongoing bridge Seismic Retrofit Program. The Department's current Seismic Retrofit Program was established following the 1989 Loma Prieta earthquake to identify and strengthen bridges that needed to be brought up to seismic safety standards.

Using research developed following the 1971 Sylmar earthquake, the Department initially identified 1,039 State-owned bridges in need of being retrofitted to meet seismic safety standards, called Phase 1. The Phase 1 Program consisted of mostly single column bridges that were considered the most vulnerable during an earthquake. The work was funded by state gas taxes.



After the 1994 Northridge earthquake, the Department identified another 1,155 State-owned bridges that became the Phase 2 Program consisting of mostly multi-column bridges. Funding for this \$1.35 billion program came from a \$2 billion bond (Proposition 192), which was passed in 1996.



When the Seismic Retrofit Program was established, there were also seven State-owned toll bridges that required retrofit work. The status and progress of the Toll Bridge Seismic Retrofit Program is reported separately in the quarterly Toll Bridge Seismic Retrofit Program Report.

There are a total of 1,235 locally owned and Department of Water Resources (DWR) bridges statewide in the Local Bridge Program. Lead agencies are responsible for assessing the need for seismic retrofit work on locally owned bridges. Funding comes from gas tax revenues utilizing subvention funds through the Department's Local Assistance Program.

SEISMIC EVALUATION

Based on the 1971 Sylmar earthquake research, the Department implemented new bridge design criteria. From 1986 to 1989, a retrofit program developed by the Department identified single-column bridges as being potentially the most vulnerable to earthquake damage. Research sponsored by the Department at the University of California, San Diego led to a retrofit procedure that uses steel jackets to increase the strength of columns. Following the 1989 Loma Prieta earthquake in the San Francisco Bay area, the Department sponsored accelerated retrofit research primarily conducted at the University of California, Berkeley and the University of California, San Diego.

The Seismic Retrofit Program now involves strengthening the columns of existing bridges by encircling certain columns with a steel casing or, in a few instances, an advanced woven fiber casing. In addition to the column casing, some of the bridge footings are made bigger and given more support by placing additional pilings in the ground, or by using steel tie-down rods to better anchor the footings to the ground. In a few projects, bridge abutments are made larger and the existing restrainer units are made stronger because encasing the columns make them stiffer and can change the way forces are transmitted within the bridge. Many seismic retrofits involve "hinge seat extensions" which enlarge the size of the hinges that connect sections of bridge decks and help prevent them from separating during severe ground movement. The design of each bridge to be retrofitted is "site

specific" based on the maximum credible earth movement expected at that location. The design details depend on many factors, including the nearest active earthquake fault, type of geology beneath the bridge, and the original bridge design.

Phase 1 Seismic Retrofit Program

Progress Report / Milestones Achieved

Construction of all Phase 1 Seismic Retrofit Program bridges was completed in May 2000. A total of 1,039 State-owned bridges were retrofitted under the Phase 1 program. The Department recently evaluated all pending projects with encumbered funds and determined that the program is complete and can be closed. This will be the last time that the Phase 1 Program will be included in this report.

The funding for the Phase 1 Program came from gas tax revenues utilizing funds from the State Highway Operation and Protection Program (SHOPP), which are funded from the State Highway Account and Federal Trust Fund.

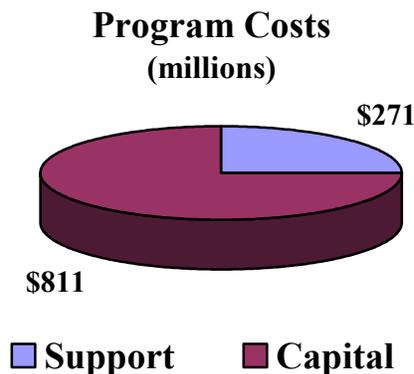
Program Budget and Expenditures

The total budget for Phase 1 was \$1.082 billion. A total of \$811 million was allocated and expended for construction, and an additional \$271 million was expended for support. There is a balance of encumbered funds (approximately \$6 million) allocated for construction that will be disencumbered and made available to the State Highway Account to close out the program.

Program Delivery by Region and District

Bridges By Region	#	%	\$ millions	%
North Coast	23	2	\$ 8	1
Bay Area	396	38	\$ 595	55
Central Valley	49	5	\$ 29	2
Southern California	571	55	\$ 450	42

Bridges By District	#	%	\$ millions	%
1 (Redding)	21	2	\$ 8	<1
2 (Eureka)	2	<1	\$ <1	<1
3 (Marysville)	18	2	\$ 4	<1
4 (Oakland)	396	38	\$ 595	56
5 (San Luis Obispo)	12	1	\$ 17	2
6 (Fresno)	14	1	\$ 6	<1
7 (Los Angeles)	378	36	\$ 275	25
8 (San Bernardino)	55	5	\$ 35	3
9 (Bishop)	0	0	\$ 0	0
10 (Stockton)	5	<1	\$ 2	<1
11 (San Diego)	87	8	\$ 122	11
12 (Irvine)	51	5	\$ 18	2



Phase 2 Seismic Retrofit Program

Progress Report

The Phase 2 Seismic Retrofit Program is currently 99 percent complete. To date 1,144 State-owned bridges, out of a total of 1,155 planned bridges, have been retrofitted under the Phase 2 Program. Currently, there are four bridges under construction and seven bridges under design.

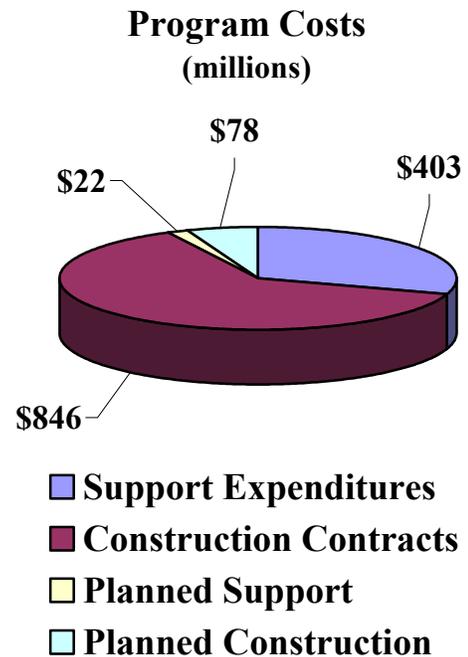
There is a balance of \$101 million of which \$78 million is planned to be allocated for construction and right-of-way, and \$22 million is planned for support, leaving a reserve of \$1 million. No significant cost overruns are anticipated. All remaining funds will be utilized to complete the Phase 2 Program.

Milestones Achieved This Quarter

Construction work on five bridges in the Colton Interchange at the junction of Interstates 10 and 215 in San Bernardino County was completed this quarter.

Program Budget and Expenditures

The total budget for Phase 2 is \$1.35 billion. A total of \$846 million has been allocated for construction and right-of-way, and an additional \$403 million has been expended for support. The total of \$1.249 billion committed to date utilizes approximately 93 percent of the available program funds.



Program Funds

The funding for the Phase 2 Program comes from three sources. Proposition 192, which the voters approved March 26, 1996, provides bonds for \$1.21 billion. An additional \$0.14 billion was expended from State and Federal funds prior to the passage of Proposition 192. The total budget for Phase 2 is \$1.35 billion.

Funds (millions)	Budgeted	Allocated
State	\$99.8	\$99.8
Federal	\$40.2	\$40.2
Bond	\$1,210.0	\$1,109.0
Total	\$1,350.0	\$1,249.0
Available		\$101.0

Program Delivery by Region / District

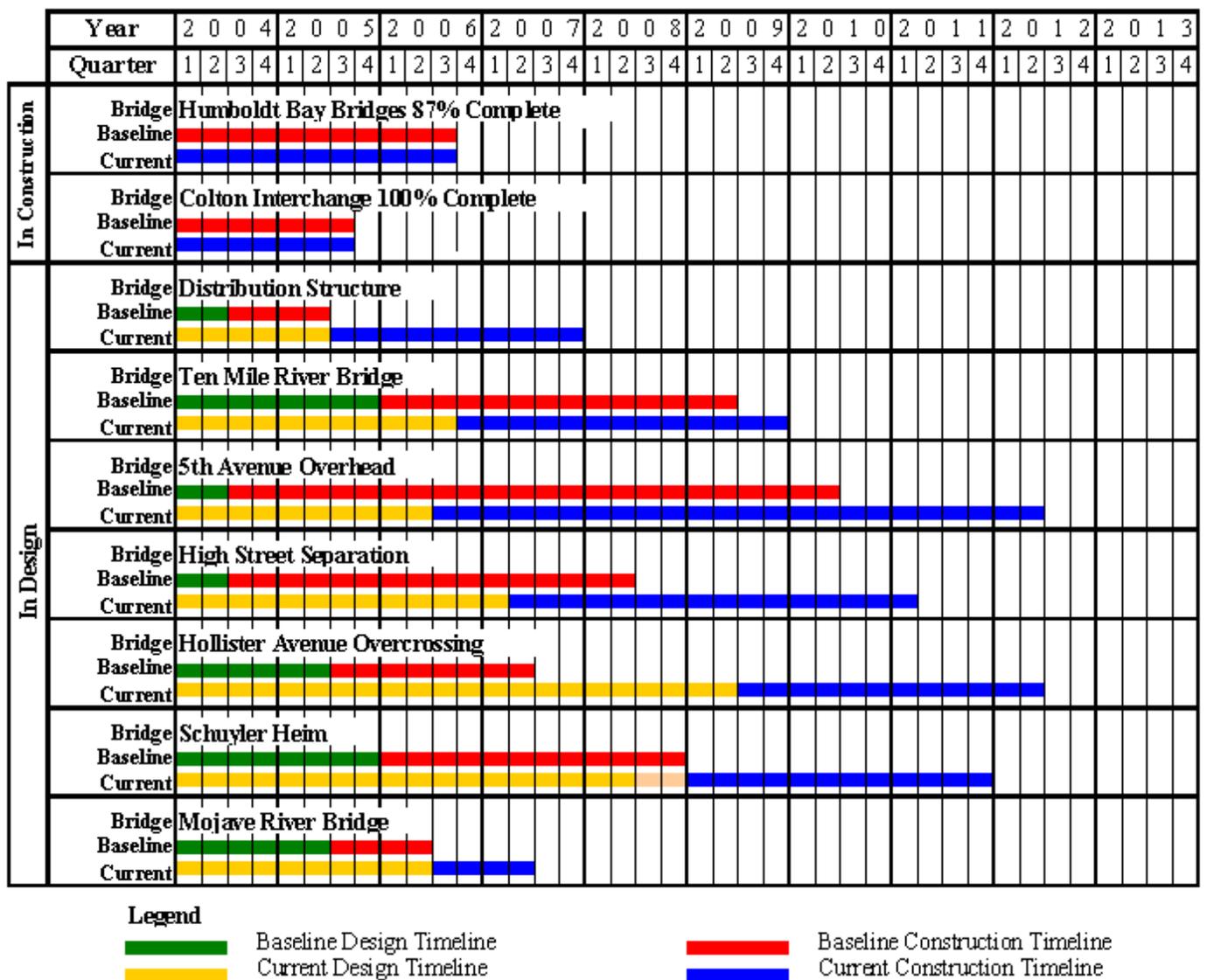
Bridges By Region	#	%	\$ millions	%
North Coast	81	7	\$ 154	11
Bay Area	151	13	\$ 527	39
Central Valley	267	23	\$ 184	14
Southern California	656	57	\$ 485	36

Bridges By District Office	#	%	\$ millions	%
1 (Redding)	69	6	\$ 139	11
2 (Eureka)	12	1	\$ 15	1
3 (Marysville)	36	3	\$ 40	3
4 (Oakland)	151	13	\$ 527	39
5 (San Luis)	107	9	\$ 82	6
6 (Fresno)	77	7	\$ 18	1
7 (Los Angeles)	292	25	\$ 301	22
8 (San Bernardino)	131	11	\$ 86	6
9 (Bishop)	7	<1	\$ 2	<1
10 (Stockton)	40	4	\$ 42	3
11 (San Diego)	172	15	\$ 82	6
12 (Irvine)	61	6	\$ 16	1

Comparison of Current and Baseline Schedule

While the program is 99 percent complete, the few remaining bridges (one percent) are taking substantially longer than originally planned because they are either total bridge replacement projects, or are follow-up contracts to earlier contracts. The bridge replacement contracts face

delivery challenges, including environmental protection, construction under heavy traffic conditions, and securing public and external agency input and acceptance for project approval.



Projects Under Construction

Humboldt Bay Bridges			
In Humboldt County on Route 255 in Eureka			
Retrofit Strategy: Retrofit substructure.			
	Construction		Budget
	Begins	Ends	(millions)
Baseline Schedule		Mid 06	
Current Schedule		Mid 06	
Construction			\$28.4
Right-of-Way			\$ 0.0
Support			\$14.0
Total			\$42.4
Number of Bridges to be Retrofitted – 3			
04 0230 Eureka Channel Bridge			
04 0229 Middle Channel Bridge			
04 0228 Samoa Channel Bridge			



The Humboldt Bay Bridges project is progressing well with an estimated construction completion date of June 2006. Currently, the work is more than 87 percent complete.

Colton Interchange			
In San Bernardino County at the junction of Interstate 10 and 215 near Colton.			
Retrofit Strategy: Reinforce columns and expand footings.			
	Construction		Budget
	Begins	Ends	(millions)
Baseline Schedule		Mid 05	
Current Schedule		Mid 05	
Construction			\$16.8
Right-of-Way			\$ 0.0
Support			\$ 6.9
Total			\$23.7
Number of Bridges to be Retrofitted – 5			
54 0471F SE Connector Viaduct			
54 0471L Rte 215/10 Separation			
54 0471R Rte 215/10 Separation			
54 0823G NW Connector Overcrossing			
54 1064F NE Connector Overcrossing			



The Colton Interchange project with five bridges was completed this quarter on September 2, 2005.

Distribution Structure – Project #3 / 3			
In Alameda County at the junction of Interstates 80 and 580 in Oakland.			
This project is the third project to retrofit a portion of the bridges at this location. There have been multiple projects due to right-of-way utility relocation and constructability issues.			
Retrofit Strategy: Reinforce columns and expand footings.			
	Construction		Budget
	Begins	Ends	(millions)
Baseline Schedule	Mid 04	Early 05	
Current Schedule	Mid 05	Late 07	
Construction			\$15.0
Right-of-way			\$ 0.0
Support			\$ 5.3
Total			\$20.3
Number of Bridges to be Retrofitted – 1			
33 0061L EB 80 / EB 580			



Currently, the East Bay Municipal Utility District is doing advance utility work. Pending completion of the utility work, the project is to be advertised next spring.

The scope of this project includes the seismic retrofit of 18 columns at the distribution structure. The project was supposed to include another column, however the retrofit strategy was not suitable for this column and it was eliminated from the project plans. The Department is currently re-evaluating the retrofit strategy for this last remaining column and will resolve whether to initiate a follow-up project or add it back into the current project.

Projects In Design

Ten Mile River Bridge			
In Mendocino County on Route 1 North of Fort Bragg and South of Westport.			
Retrofit Strategy: Replace Bridge			
	Construction		Budget
	Begins	Ends	(millions)
Baseline Schedule	Late 05	Early 09	
Current Schedule	Mid 06	Late 09	
Funding:	SHOPP	Seismic	Total
Construction	\$20.0	\$20.0	\$40.0
Right-of-way	\$ 0.0	\$ 0.0	\$ 0.0
Support	\$ 5.0	\$10.0	\$10.0
Total	\$25.0	\$30.0	\$50.0
Number of Bridges to be Retrofitted – 1 10-0161 Ten Mile			

Note: Current schedule based on renewal of California Environmental Quality Act exemption.

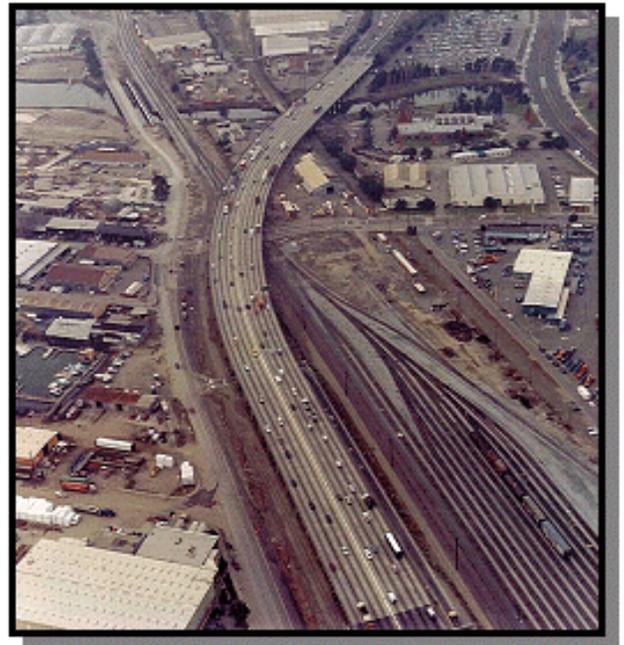
The bridge design plans have been completed. However, there are a number of issues concerning the environmental document that are not complete and are on the critical path for implementing the project. These issues also impact the completion of the roadwork plans for the project.

Resolving these issues is being elevated where appropriate:

- The Biological Opinion originally submitted over a year ago is still pending at the United States Fish and Wildlife Service and National Oceanic and Atmospheric Administration (NOAA) Fisheries. This opinion is needed before the environmental document can be completed.
- A number of permits are also needed. Some permits cannot be requested until the environmental document is finalized.
- California Coastal Commission (CCC) approval is required. While the Department has been working closely with CCC staff, the CCC has yet to approve the final design.
- California Environmental Quality Act (CEQA) exemption for seismic projects expired on June 30, 2005. The Department will now have to prepare a CEQA document for this project for environmental clearance. The Department will continue to seek legislation to renew the CEQA exemption. This has added time to the project schedule.



Fifth Avenue Overhead			
In Alameda County on Interstate 880 in Oakland.			
Retrofit Strategy: Replace Bridge			
	Construction		Budget
	Begins	Ends	(millions)
Baseline Schedule	Mid 04	Early 10	
Current Schedule	Mid 06	Mid 12	
Funding:	SHOPP	Seismic	Total
Construction	\$108.5	\$ 0.0	\$108.5
Right-of-Way	\$ 10.0	\$19.8	\$ 29.8
Support	\$ 15.3	\$ 7.0	\$ 22.3
Total	\$133.8	\$26.8	\$160.6
Number of Bridges to be Retrofitted – 1			
33 0027 Fifth Avenue Overhead			



Design plans for the bridge have been completed. Due to railroad requirements, the design plans may need to be revised.

The major issue delaying the implementation of this project has been the ability to negotiate and finalize the railroad requirements with Union Pacific Railroad (UPRR). The project impacts UPRR facilities on both sides of the freeway. The Department is working to secure some right-of-way from UPRR and to finalize a Construction and Maintenance agreement with UPRR.

The major sticking point in securing project approval from UPRR has been coming to an agreement on mitigating the project’s impact on the railroad. This includes a proposed alignment for a future third mainline track (which currently does not exist), the removal of a little-used track that is in conflict with the new structure, and the need to construct a proposed shoofly to facilitate construction.

High Street Overhead			
In Alameda County on Interstate 880 in Oakland.			
Retrofit Strategy: Replace Bridges			
	Construction		Budget
	Begins	Ends	(millions)
Baseline Schedule	Mid 04	Mid 08	
Current Schedule	Early 07	Early 11	
Funding:	SHOPP	Seismic	Total
Construction	\$69.6	\$ 0.0	\$69.6
Right-of-Way	\$ 0.0	\$20.1	\$20.1
Support	\$13.9	\$10.0	\$23.9
Total	\$83.5	\$20.1	\$113.6
Number of Bridges to be Retrofitted – 2			
33 0040L High Street Separation Overhead			
33 0040R High Street Separation Overhead			

Design plans for the bridge have been completed and the roadwork plans are being finalized. Final contract plans are scheduled for late this year.

The major issue delaying the implementation of this project has been the ability to find a suitable solution to cut and reface one building, which is needed to clear the project’s right-of-way requirements.

This building is adjacent to the existing freeway right-of-way and will need to be modified so that the wider bridge (to accommodate traffic staging) can be constructed. This particular property houses a business that manufactures street light poles. So far, an acceptable plan has not been developed to allow the business to remain in operation. It will be a significant cost if the parcel ends up being a full take.

The Department is currently working out contract language with the property owner to hire an architect. Once a suitable strategy is developed to accommodate this building and parcel, there will be additional time involved to prepare the building plans, secure building permits, bid, advertise, and construct the building modifications prior to the seismic retrofit project.

Another schedule risk is that condemnation will likely be needed to secure one other parcel and may be required to secure a third parcel.



Hollister Avenue Overcrossing			
In Santa Barbara County on Route 101 in Goleta.			
Retrofit Strategy: Replace Bridge			
	Construction		Budget
	Begins	Ends	(millions)
Baseline Schedule	Mid 05	Mid 07	
Current Schedule	Early 09	Early 12	
Funding:	Local	Seismic	Total
Construction	\$6.4	\$3.6	\$10.0
Right-of-Way	\$0.4	\$0.0	\$ 0.4
Support	\$1.9	\$1.5	\$ 3.4
Total	\$8.7	\$5.1	\$13.8
Number of Bridges to be Retrofitted – 1			
51 0123X Hollister Avenue Overcrossing			

Note: Current Schedule tied to local improvements schedule.

The retrofit strategy for this project has always been to replace the bridge. The preferred project alternative replaces the bridge and, in partnership with the local agency, accommodates local street improvements. The implementation of local improvements has subsequently delayed construction of the replacement bridge needed for seismic safety.

Initially, the project was to be done as part of a Santa Barbara County State Transportation Improvement Project (STIP). Significant preliminary environmental work was done in the development of the County project. In 2002, the project location was incorporated into the City of Goleta and work on the County project ceased.

The Department has reinitiated the project as a replacement bridge. Currently, the draft environmental document and the draft project report are close to being finished and will soon be sent out to other agencies for review. The City of Goleta is requesting and proposing to fund additional improvements that

include additional lanes on the new bridge, intersection and street improvements, and replacement of the adjacent railroad overhead. The City is pursuing funding of these additional improvements through the 2006 STIP and Local Highway Bridge Replacement and Rehabilitation (HBRR) funds for the railroad overhead.

There is a difference of approximately one and a half years between implementing a replacement bridge and doing a project that could also accommodate the local improvements.

The Department is also evaluating an interim retrofit strategy of shoring the bridge and constructing hinge restrainers to improve seismic safety as an interim measure prior to replacing the bridge.

The Department will be making a final decision soon on what project alternative to proceed with and whether to do an interim retrofit. These decisions will be reported in future reports.



Schuyler Heim Bridge			
In Los Angeles County on Route 47 in Long Beach.			
Retrofit Strategy: Replace Bridge			
	Construction		Budget
	Begins	Ends	(millions)
Baseline Schedule	Late 05	Late 08	
Current Schedule	Late 08	Late 11	
Funding:	SHOPP	Seismic	Total
Construction	\$152.5	\$30.0	\$182.5
Right-of-Way	\$ 5.0	\$0.0	\$ 5.0
Support	\$ 26.0	\$4.0	\$ 30.0
Total	\$183.5	\$34.0	\$217.5
Number of Bridges to be Retrofitted – 1			
53 2618 Schuyler Heim Bridge			

Note: Current Schedule tied to local improvements schedule.

Initially, the Department designed a major retrofit project to rehabilitate and seismically retrofit this bridge. The contract plans were completed in 1998, and the Department submitted a funds request for \$46 million to the California Transportation Commission (CTC) for allocation. Because of the significant cost to retrofit, the Department re-evaluated its decision to retrofit the bridge and subsequently decided it would be more cost effective to replace the structure.

The Alameda Corridor Transportation Authority (ACTA) has been evaluating an elevated Truck Corridor Expressway to tie into a replacement

bridge. The draft environmental document for the combined project is being finalized for internal review.

Because of the scope and magnitude of the combined project, there is a substantial amount of risk in delivering this project on the proposed schedule. Project risks are outlined below:

- Environmental issues that need to be addressed are noise, air quality, and traffic impacts.
- Property impacts to pier operations around the port.
- Residents of the City of Wilmington may oppose the project due to impacts on their community.
- Substantial time may be needed to address construction issues and complications due to maintaining and reconstructing, as needed, numerous utilities, railroad operations, pier and port operations.
- ACTA has committed to funding improvements, but there is no approved financial plan in place to guarantee that funding.
- Hazardous waste studies and remedial action may take additional time.

The Department is also evaluating if any interim actions are warranted prior to the bridge being replaced.



Mojave River Bridge – Project #2 of 2

In San Bernardino County on Route 18 in San Bernardino.

This project is the second project to retrofit a portion of the bridge at this location. The second project was initiated as a result of unforeseen subsurface conditions encountered during construction that did not allow the first project to be completed.

Retrofit Strategy: Construct seismic anchor slabs and install steel braced frames.

	Construction		Budget (millions)
	Begins	Ends	
Baseline Schedule	Mid 05	Mid 06	
Current Schedule	Mid 06	Late 07	
Construction			\$3.6
Right-of-Way			\$0.0
Support			\$1.5
Total			\$5.1
Number of Bridges to be Retrofitted – 1			
54 0307 Mojave River Bridge			

This bridge was to be seismically retrofitted under the initial contract that went out to construction in 1998. During construction, it was discovered that the retrofit could not be completed at one of the footing locations due to existing site conditions, which consisted of cobblestones around the footing. This was not suitable to contain the potential for liquefaction in the riverbed during a potential seismic event. A follow-up project was initiated.

Subsequent delays have been incurred on the follow-up project as the Department has sought to finalize the seismic retrofit strategy to complete retrofit of this bridge. Initially, the Department attempted in the follow-up project to come up with a retrofit strategy to address the footing. Securing environmental permits to evaluate the footing, and arriving at a workable solution, proved to be difficult.

The Department has since re-evaluated the retrofit strategy and is now proceeding with a retrofit strategy that secures the bridge by anchoring the abutments, constructing seismic anchor slabs, and installing steel braced frames.

A project risk for implementation is that this bridge is also an overhead bridge and two main tracks of the Burlington Northern-Santa Fe railroad pass beneath the structure. Approval from the railroad will be needed. Railroad permits have been a challenge on past projects.



Program Budget, Expenditures, and Current Estimates (Phase 2 Funds Only)

Bridges	Projects	Baseline Budget*	Current Budget*	Expenditures* To Date	Percent Expended
1,139	Completed Projects				
	Capital Outlay Support		\$ 365.0	\$ 365.0	100 %
	Capital Outlay	\$ 763.0	\$ 766.2	\$ 766.2	100 %
	Total		\$ 1131.2	\$ 1131.2	100 %
5	Colton Interchange				
Completed	Capital Outlay Support		\$ 6.9	\$ 6.8	99 %
this	Capital Outlay	\$ 21.0	\$ 16.8	\$ 15.9	95 %
quarter	Total		\$ 23.7	\$ 22.7	96 %
	Projects In Construction				
3	Humboldt Bay Bridges				
	Capital Outlay Support		\$ 14.0	\$ 9.1	65 %
	Capital Outlay	\$ 40.2	\$ 28.4	\$ 21.5	76 %
	Total		\$ 42.4	\$ 30.6	72 %
1	580 Distribution Structure				
	Capital Outlay Support		\$ 5.3	\$ 0.4	8 %
	Capital Outlay	\$ 15.0	\$ 15.0	\$ 0.0	0 %
	Total		\$ 20.3	\$ 0.4	2 %
	Projects in Design				
1	Ten Mile River Bridge				
	Capital Outlay Support		\$ 10.0	\$ 2.5	25 %
	Capital Outlay	\$ 25.0	\$ 40.0	\$ 0.0	0 %
	Total		\$ 50.0	\$ 2.5	5 %
1	5th Avenue Overhead				
	Capital Outlay Support		\$ 7.0	\$ 5.6	80 %
	Capital Outlay (R/W Only)	\$ 0.0	\$ 19.8	\$ 7.4	37 %
	Total		\$ 26.8	\$ 13.0	49 %
2	High Street Separation				
	Capital Outlay Support		\$ 10.0	\$ 8.9	89 %
	Capital Outlay (R/W Only)	\$ 0.0	\$ 20.1	\$ 11.7	58 %
	Total		\$ 30.1	\$ 20.6	68 %
1	Hollister Avenue Overcrossing				
	Capital Outlay Support		\$ 1.5	\$ 0.4	27 %
	Capital Outlay	\$ 0.0	\$ 3.6	\$ 0.0	0 %
	Total		\$ 5.1	\$ 0.4	8 %
1	Schuyler Heim				
	Capital Outlay Support		\$ 4.0	\$ 4.0	100%
	Capital Outlay	\$ 66.0	\$ 30.0	\$ 0.0	0 %
	Total		\$ 34.0	\$ 4.0	12 %
1	Mojave River Bridge				
	Capital Outlay Support		\$ 1.5	\$ 0.3	20 %
	Capital Outlay	\$ 1.0	\$ 3.6	\$ 0.0	0 %
	Total		\$ 5.1	\$ 0.3	6 %
1,155	Program Totals				
	Capital Outlay Support	\$ 419.0	\$ 425.2	\$ 403.0	95 %
	Capital Outlay	\$ 931.0	\$ 923.5	\$ 822.7	89 %
	Total	\$1,350.0	\$1,348.6	\$1,225.7	91 %

* Note: All costs shown are in millions.

Program Cost Adjustments

The preceding table compares baseline capital costs to current costs and shows that there have been a number of cost adjustments made between projects which have also been reflected in the Department's SHOPP. These are highlighted here to help explain the differences between current costs and earlier costs reported in other versions of this report. Below is a summary of changes and the reasons for them:

- Funds for Schuyler Heim were transferred to 5th Avenue and High Street to cover right-of-way costs in the Fiscal Year 2003/04 when the Department's right-of-way plan for programmed projects was constrained due to cash flow.
- Other cost changes reflect the most current cost estimate for each project.

Program Risks

There are three major risks facing the remaining Phase 2 projects.

- Recent bids indicate significant increases in project costs. Of particular concern are rising steel and concrete prices. The Department continues to update current costs and manage money as needed to secure funding.
- In instances where the Department needs an external project approval, delays are being incurred as the mitigation conditions are negotiated and finalized to satisfy the approving agencies. The Department is working hard with the external agencies to secure their approvals. Efforts include identifying issues and requirements early and following up on these conditions.

- CEQA Exemption Legislation expired in June 2005. Additional environmental documentation is needed on some projects to satisfy CEQA requirements that were previously exempted. The Department initially sought legislative approval to extend the CEQA exemption as part of the Toll Bridge legislation (AB144). This part of the draft legislation was removed from the final bill. The Department is actively seeking new legislation to reinstate the CEQA exemption to aid in completion of pending projects.

Local Bridge Seismic Retrofit Program

Progress Report

The Local Bridge Seismic Retrofit Program (LBSRP) is currently 56 percent complete. To date, 692 local bridges, out of a total of 1,235 planned bridges, have been retrofitted under the LBSRP Program. Currently, there are 46 bridges under construction, 291 bridges under design, and 206 bridges in a pre-strategy phase.

This program was initially mandated by emergency legislation (SB 36X) after the October 17, 1989 Loma Prieta earthquake. A combination of Federal and State funding was used to fund these projects through the Department's Local Assistance Program.

The Governor signed AB 2996 in late 2002, removing the program as a State mandate and made the programming of State match funds discretionary to local agencies through the STIP programming process. The Department considers this program a high priority and continues to work with local agencies to encourage timely completion of these seismic retrofit projects.

Milestones Achieved This Quarter

For this report, delivery data for local bridges were re-evaluated and a significant number of bridges with old data were determined to be complete. This resulted in an increase of 100 bridges being reported as complete for this quarter.

The status of local bridges by phase is as follows:

	2001	2002	2003	2004	Q3
Complete	514	549	559	589	692
Construction	119	105	121	128	46
Design	282	278	266	248	291
Pre-Strategy	308	302	288	269	206
Total	1,223	1,234	1,234	1,234	1,235

Program Budget and Expenditures

The total budget for the LBSRP is estimated at \$1.13 billion. A total of \$525 million has been encumbered (spent) to date.

The funding for the LBSRP comes from Federal, State and Local sources. Federal funds are provided through the Department's Local Assistance Program. State funds were provided through the annual budget process as a match for Federal funds until 2002. Since 2002, local agencies must provide matching funds from local funds or program State funds through the STIP process.

Funds (millions)	Spent	Plan	Total
State	\$65.4	\$0.0	\$65.4
Local	\$0.0	\$120.1	\$120.1
Federal	\$459.8	\$480.5	\$940.3
Total	\$525.2	\$600.6	\$1,125.8

Program Delivery by Agency / Bridges

Bridges By Agency Groups	Number Of Agencies	Pre Strategy	In Design	In Construction	Complete or No Retrofit	Total # Bridges	Percent Program
All Other Agencies	193	16	163	32	587	798	65%
Los Angeles Region (City and County)	2	2	65	14	104	185	15%
Dept Water Resources	1	24	0	0	1	25	2%
BART	1	164	63	0	0	227	18%
Total	197	206	291	46	692	1,235	100%

Since the program is 56 percent complete, the program information has been sorted in the table above by the number of program projects per agency to better understand which bridges have been completed and those that are remaining.

Based on the information presented above, the following points are noted:

- Two agencies (Bay Area Rapid Transit [BART] and DWR) are responsible for 91 percent of projects in the Pre-Strategy phase. They are also responsible for 251 bridges (20 percent of the entire program) that are not completed.
- Excluding BART, DWR, and Los Angeles Region bridges, the other local agencies have completed 587 bridges out of a total of 798 bridges, which represents a 74 percent completion rate.
- Los Angeles area bridges are lagging slightly behind other agencies (excluding BART and DWR) for completion; however, a significant number are in design and should be proceeding to construction soon.