

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 25, 2012

Reference No.: 2.1c.(1g)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **CMIA PROJECT AMENDMENT**
RESOLUTION CMIA-PA-1112-025, AMENDING RESOLUTION CMIA-PA-0910-30

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the Freeway Performance Initiative (FPI) – TOS and Ramp Metering project (PPNO 0024) in Alameda County.

ISSUE:

The Department and the Alameda County Transportation Commission (ACTC) propose to amend the CMIA baseline agreement for the Freeway Performance Initiative (FPI) – TOS and Ramp Metering project (PPNO 0024) to reduce the project scope and update the project funding plan.

BACKGROUND:

This project was amended into the CMIA program in June 2010 per Resolution CMIA-PA-0910-30.

The project scope consists of installing ramp metering and various traffic operations system (TOS) elements at five separate locations in various counties in the San Francisco Bay Area. Although the approved baseline agreement is only for the combined project, the project improvements will be delivered in five separate contracts:

- Contract 1: 04-15300 Alameda-92 PM 0.0/6.4, Alameda-880 PM 10.0/33.9
- Contract 2: 04-15420 Santa Clara-85 PM R18.4/R23.9
- Contract 3: 04-15113 Alameda-580 PM 0.0/31.0, Alameda-238 PM 14.4/16.1
- Contract 4: 04-15320 Santa Clara-680 PM 0.0/9.4
- Contract 5: 04-15350 Solano-80 PM 0.0/R28.4

This project represents a partnership between the Metropolitan Transportation Commission and the Department to improve mobility and reduce emissions in a cost-effective way.

Reduce project scope of Contract 3

The original scope of Contract 3 (Alameda-580 PM 0.0/31.0) includes installing ramp metering at 18 locations and installing 68 TOS elements. During the environmental phase (PA&ED), it was determined that additional biological studies will be required due to the presence of sensitive habitats for red-legged frog, tiger salamander, and other listed species along certain segments of the I-580 corridor. These additional studies are expected to take anywhere between 12 to 18 months. In order to meet the CMIA delivery commitments, it is proposed to delete these segments from the scope of work for Contract 3. The revised scope of work for this contract now includes ramp metering at seven locations and 15 TOS elements. The new projects limits are from Route 880 to the Vasco Road Interchange in Livermore (PM 9.5/31.0).

The dropped scope of work will now be delivered as part of another contract (04-4G910). That project is currently in the PA&ED phase and is solely funded with local funds. This project is expected to be ready for delivery in Fiscal Year 2013-14.

Update the project funding plan

The project funding plan for the PA&ED and the design (PS&E) is being revised to reflect the actual accrued expenditures for the now completed PA&ED and the revised estimate for the PS&E. The main reason for over expenditures for the PA&ED phase is the advancement of some of the design activities (survey and mapping for plans and cross sections) to meet the project delivery schedule. However, there is no net change in the overall combined budget for the PA&ED and PS&E.

With the completion of the individual Projects Reports for each contract and also as a result of the down-scoping of Contract 3, the project team has updated the construction cost estimate for all five contracts. The updated estimates have resulted in the redistribution of State Highway Operations and Protection Program (SHOPP) funds. The total amount of SHOPP funds remains as programmed. There is no change in amounts of CMIA funds for each contract. Please note in the table below that project limits for some of these contracts are being revised to conform to the final design parameters. These revisions are shown in bold. The table below also summarizes the proposed SHOPP and existing CMIA funds for construction phase of each contract:

Contract	Construction phase funding		
	SHOPP	CMIA	
	Capital	Support	Capital
# 1: 04-15300 Alameda-92 PM 4.1/6.0 , Alameda-880 PM 10.0/33.9	\$2,000,000	\$828,000	\$3,852,000
# 2: 04-15420 Santa Clara-85 PM R18.0/R23.9	\$8,000,000	\$1,097,000	\$1,532,000
# 3: 04-15113 Alameda-580 PM 9.5/31.0 , Alameda-238 PM 14.4/16.1	\$6,616,000	\$1,546,000	\$2,375,000
# 4: 04-15320 Santa Clara-680 PM 0.0/ 9.9	\$10,000,000	\$1,964,000	\$6,245,000
# 5: 04-15350 Solano-80 PM 0.0/R28.4	\$384,000	\$2,518,000	\$21,000,000
Combined Project	\$27,000,000	\$6,953,000	\$35,004,000

The Metropolitan Transportation Commission concurs with the changes.

RESOLUTION CMIA-PA-1112-023

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the Freeway Performance Initiative – TOS and Ramp Metering project (PPNO 0024) in accordance with the information described above and illustrated in the following table.

REVISE: Freeway Performance Initiative (FPI) – TOS and Ramp Metering project (PPNO 0024)

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
Alameda Santa Clara/Solano	4	0024	Various	CO	2011-12	Various	Various	Various					
Implementing Agency: (by component)	PA&ED	Department				PS&E	Department						
	R/W	Department				CON	Department						
RTPA/CTC:	Metropolitan Transportation Commission												
Project Title:	Freeway Performance Initiative - TOS and Ramp Metering												
Location	At various locations in Alameda, Santa Clara, and Solano Counties.												
Description:	Install ramp metering and traffic operations system elements along various routes. The project will be implemented with five construction contracts.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year					Project Totals by Component						
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Corridor Mobility Improvement Account (CMA) funds													
Existing	42,957			42,957					35,004				7,953
Change	0			0					0				0
Proposed	42,957			42,957					35,004				7,953
Congestion Mitigation and Air Quality (CMAQ) Program funds													
Existing	14,782	14,592	190					190		4,954	8,755	883	
Change	0	0	0					0		2,098	(2,098)	0	
Proposed	14,782	14,592	190					190		7,052	6,657	883	
Other State - State Highway Operation and Protection Program (SHOPP) funds													
Existing	27,000			27,000					27,000				
Change	0			0					0				
Proposed	27,000			27,000					27,000				
Total													
Existing	84,739	14,592	190	69,957				190	62,004	4,954	8,755	883	7,953
Change	0	0	0	0				0	0	2,098	(2,098)	0	0
Proposed	84,739	14,592	190	69,957				190	62,004	7,052	6,657	883	7,953