

Memorandum

TAB 54

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: April 25-26, 2012

Reference No.: 3.5
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Kurt Scherzinger
Acting Division Chief
Transportation Programming

Subject: **STATUS UPDATE ON CORRIDOR MOBILITY IMPROVEMENT (CMIA) PROJECTS**

SUMMARY:

The California Department of Transportation (Department) is providing an update on the Corridor Mobility Improvement Account (CMIA) projects remaining to be delivered and not yet allocated by the California Transportation Commission (Commission). The Department has performed an assessment on each project, and identified critical issues and then assigned a risk level.

As of April 2012, there are 23 CMIA projects totaling approximately \$840 million of bond funds that have yet to be allocated by the Commission. Of the 23 projects yet to be allocated, 12 of those are considered to have a medium low to high risk for delivery. The sponsor for the high risk project is planning to move the money on a segment that can be delivered in the program within the time constraint. A risk assessment summary for each project is attached.

BACKGROUND:

The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 passed by the voters in November 2006 included \$4.5 billion for the Corridor Mobility Improvement Account. The Commission adopted guidance stating the CMIA projects shall be awarded not later than December 31, 2012. The attached is a status update for the remaining \$840 million worth of projects yet to be allocated.

#	Risk	Co	Rte	Project	CTC Meeting
1	Low	ALA	880	SB HOV Lane Extension (South Segment)	12-Apr
2	Low	ALA	580	I-580 Westbound HOV Lane (Segment 2)	12-Apr
3	Low	ALA	92	ALA-92 Freeway Performance Initiative	12-Apr
4	Low	SCL	85	SCL-85 Freeway Performance Initiative	12-Apr
5	Low	LA	5	I-5 South Carpool Lane - (Segment 3)	12-Apr
6	Low	LA	5	I-5 South Carpool Lane - (Segment 4)	12-Apr
7	Low	ORA	74	Reconstruct I-5 / Rte 74 Interchange	12-Apr
8	Medium High	SON	101	North B - Sonoma Hwy 101 Airport IC	12-Apr
9	Medium High	SBD	215	I-215 HOV Bi County Gap Closure Project	12-Apr
10	Low	ALA	80	I-80 ICM Adaptive Ramp Metering	12-May
11	Low	ALA	80	I-80 ICM Active Traffic Management	12-May
12	Low	ALA	580	ALA-580 Freeway Performance Initiative	12-May
13	Low	SOL	80	SOL-80 Freeway Performance Initiative	12-May
14	Medium Low	SCL	680	SCL-680 Freeway Performance Initiative	12-May
15	Medium Low	MRN	101	MSN-B1 - Southerly Interchange	12-May
16	Medium Low	SON	101	MSN- B2-Petaluma Blvd S IC/Petaluma River Bridge	12-May
17	Medium High	ALA	580	I-580 Westbound HOV Lane (Segment 1)	12-May
18	Medium High	ALA	580	Eastbound I-580 HOV Lane-Segment #3	12-May
19	Medium High	ALA	880	SB HOV Lane Extension (North Segment)	12-May
20	Medium High	SCL	101	US 101/Capitol Expressway-Yerba Buena IC	12-May
21	Medium High	SCL	880	I-880/Stevens Creek IC Improvements	12-June
22	Medium High	LA	5	I-5 HOV/Empire Ave & Burbank Blvd	12-May
23	High	LA	10	Rte 10 HOV	N/A

Definition of risk

Low - Projects within this category contain no known issues that will affect delivery.

Medium Low - Projects within this category have minor challenges that are being actively managed to stay on approved schedules.

Medium High - Projects within this category have numerous challenges. Projects are being aggressively managed to stay on the approved schedule.

High - Without change, these projects cannot be delivered and funded consistent with the program requirements.

CMIA Program Assessment

The Department has performed a project by project review to assess projects and identify critical items that remain to deliver each project and the level of risk associated with the remaining risk. The items have been listed here for commission information and identified as either as right of way, environmental permitting, or design related risk. Risk is a judgment call at a point in time based on known issues. Issues have the ability to be resolved quickly or to turn into lengthy negotiations. Project risks change over time.

April 2012 Delivery

CALTRANS DISTRICT 4- Oakland

Ala I-880 SB HOV Lanes South (Davis to Marina)

Allocation April Delivery Agency Ala CTC Con Bond \$51,700 Total Con \$52,500

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 9/1/11	RWC#2	4/4/12 (A)	Apv End Design Date 9/1/11	Coop	3/30/12 3/27/12 (A)	None	

Overall Risk: Low Critical Items: Ready for April allocation.

Ala 580 WB Segment 2

Allocation April Delivery Agency Ala CTC Con Bond \$45,614 Total Con \$61,100

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 3/1/11	RWC#3W	4/2/12 (A)	Apv End Design Date 3/1/11	Co-op	4/21/12 12/7/11 (A)	All Obtained	

Overall Risk: Low Critical Items: Ready for April allocation.

ALA-92 Freeway Performance Initiative

Allocation April Delivery Agency Caltrans Con Bond \$3,852 Total Con \$5,852

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	RWC#1	Completed	Apv End Design Date		Completed	None	

Overall Risk: Low Critical Items: Ready for April allocation.

SCI-85 Freeway Performance Initiative

Allocation April Delivery Agency Caltrans Con Bond \$1,532 Total Con \$9,532

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 5/1/12	RWC#1	3/1/12 (A)	Apv End Design Date 5/1/12		4/3/12 (A)		

Overall Risk: Low Critical Items: Ready for April allocation.

CALTRANS DISTRICT 7 – Los Angeles

I-5 South Carpool Lane Segment 3

Allocation April Delivery Agency Caltrans Con Bond \$ \$131,736 Total Con \$ \$131,736

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 3/1/12 RWC#3W		3/1/12	Apv End Design Date 3/1/12		3/1/12	LACFD		3/20/12 (A)
4 RON's		April	Design exceptions		Approved			

Overall Risk: Low Critical Items: Ready for allocation.

I-5 South Carpool Lane Segment 4

Allocation April Delivery Agency Caltrans Con Bond \$ \$151,019 Total Con \$ \$151,019

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 3/1/12 RWC#3W		3/9/12	Apv End Design Date 3/1/12		4/18/12	LAFCD		received
Anticipate 9 RON's		April	Design exceptions		Approved 12/ 14/11			

Overall Risk: Low Critical Items: Ready for allocation.

CALTRANS DISTRICT 12 - Irvine

I5 / SR 74 Interchange

Allocation April Delivery Agency Caltrans Con Bond \$ \$15,926 Total Con \$ \$38,814

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date RWC#3W		4/15/12 (A)	Apv End Design Date 6/1/12		4/15/12	ACOE		completed
Anticipate 4 RONs		April	Design Exception		Completed	RWQCB		completed
			Freeway Agreement, NPDES Agmt		4/3/12 (A)			

Overall Risk: Low Critical Items: Ready for allocation.

CALTRANS DISTRICT 4- Oakland

SONOMA COUNTY TRANSPORTATION AUTHORITY

North B – Sonoma Hwy 101 Airport IC

Allocation April Delivery Agency SCTA Con Bond \$17,742 Total Con \$30,000

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 9/30/11 RWC#3W		3/26/12 (A)	Apv End Design Date 9/30/11		3/30/12	F&G		Pending
Son Cty 1 uncontested, 1 contested RON's		2/7/12 Approved	Freeway Agmt Sonoma County		Completed	RWQCB		Rec'd
						ITP		Pending
Overall Risk: ● Medium High Critical Items: A concern is the 1602 permit. Negotiating permit conditions.								

CALTRANS DISTRICT 8 – San Bernardino

SBd-I-215 HOV Bi County Gap Closure

Allocation April Con Bond \$ \$4,237 Total Con \$ \$134,850

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 3/1/12 RWC#3W		4/23/12	Apv End Design Date 3/1/12		3/21/12	F&G		Received
27 commercial properties, 15 TCE's			BNSF approval of bridge plans.		4/25/12	ACOE		Received
No RON's anticipated			BNSF, UPRR C&M Agreements		5/25/12	PUC		Received
15 utility agreements			Design Exception		3/22/12			
Overall Risk: ● Medium High Critical Items: Railroad coordination and agreements being finalized.								

May and June Delivery

CALTRANS DISTRICT 4 - Oakland

Ala-I-80 ICM Adaptive Ramp Metering

Allocation May Delivery Agency Ala CTC Con Bond \$9,426 Total Con \$9,426

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 8/1/11		Completed	Apv End Design Date 11/1/11		Completed	None	
RWC#2							
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Ready for allocation. The final operations MOU will be approved in May.							

I-80 ICM Active Traffic Management

Allocation May Delivery Agency Ala CTC Con Bond \$25,294 Total Con \$25,294

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 8/2/11		Completed	Apv End Design Date 11/1/11		3/30/12	None	
RWC#2					(A)		
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Ready for allocation. The final operations MOU will be approved in May.							

Ala 580 Freeway Performance Initiative

Allocation May Delivery Agency Caltrans Con Bond \$2,375 Total Con \$8,991

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 4/1/12	RWC#1	5/1/12	Apv End Design Date 5/1/12		5/1/12	None	
3 guy wires to be relocated.			Reduced scope				
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completion of plans is on critical path.							

Sol 80 Freeway Performance Initiative

Allocation May Delivery Agency Caltrans Con Bond \$21,000 Total Con \$21,384

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 5/1/12	RWC#1	5/1/12	Apv End Design Date 5/1/12		5/1/12	None	
			Longitudinal Utility Exception				
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completion of plans is on critical path.							

SCI 680 Freeway Performance Initiative

Allocation May Delivery Agency Caltrans Con Bond \$6,245 Total Con \$16,245

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 5/1/12	RWC#1	5/1/12	Apv End Design Date 5/1/12		5/1/12	None	
1 utility to be protected.							
Overall Risk: <input type="checkbox"/> Medium Low Critical Items: Underground utility issue needs resolution.							

**TRANSPORTATION AUTHORITY OF MARIN
Sonoma Narrows Southerly Interchange (B1)**

Allocation May Delivery Agency TAM Con Bond \$18,550 Total Con \$29,664

RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 3/1/12 RWC#3W	4/25/12	Apv End Design Date 3/1/12	4/25/12	RWQCB	Complete
Anticipate 2 uncontested RONs	April	Freeway Agreement with Novato	Complete	ACOE	Complete
		Water District Coop Agmt	Complete	F&G	4/18/12
Overall Risk: ◆ Medium Low Critical Items: Last RON April, Fish & Game permit pending.					

**SONOMA COUNTY TRANSPORTATION AUTHORITY
MSN, Petaluma Blvd S IC/Petaluma River Bridge (B2)**

Allocation May Delivery Agency SCTA Con Bond \$63,540 Total Con \$77,000

RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 3/1/12 RWC#3W	4/13/12	Apv End Design Date 3/1/12	4/13/12	F&G	Rec'd
17 residential, 5 commercial properties		Longitudinal utility exception	2/12 (A)	RWQCB	Rec'd
SonCty hearing the RONs 3 uncontested, 7 contested RON's	April			Coast Guard	4/18/12
Conservation easement.				ACOE (404)	Rec'd
Overall Risk: ◆ Medium Low Critical Items: Combined project. Permits remain critical path. Tight schedule with Coast Guard permit.					

Ala 580 WB Segment 1

Allocation May Delivery Agency Ala CTC Con Bond \$42,821 Total Con \$73,806

RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 3/1/11 RWC#2	3/27/12 Completed	Apv End Design Date 3/1/11	5/18/12	ACOE (404)	4/20/12
		Longitudinal utility exception.	Approved 1/13/12		
Overall Risk: : ● Medium High Critical Items: Completion of plans and pending air quality resolution on Hot Spot Analysis, currently in public review subject to FHWA determination April 20.					

Ala 580 EB Segment 3

Allocation May Delivery Agency Ala CTC Con Bond \$19,028 Total Con \$19,028

RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 6/1/9 RW#3W	4/30/12	Apv End Design Date 3/1/10	4/30/12	ACOE	4/25/12
13 parcels, 7 offers to be made in Dec, remaining 6 by 1/6/12, 7 TCE's		Co-op	2/14/12 (A)	RWQCB	4/25/12
RON	April			F&G	4/25/12
Overall Risk: ● Medium High Critical Items: Risk related to obtaining permits. Review times will be shortened.					

Ala I-880 SB HOV (North) Hegenberger to Davis

Allocation May Delivery Agency Ala CTC Con Bond \$32,000 Total Con \$32,000

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 9/1/11	RWC#3W	4/30/12	Apv End Design Date 9/1/11	UPRR C&M Agreement	4/30/12	CF&G	Complete	
51 TCE's, all offers made, 36 acquired,			Longitudinal encroachment exception			USF&G		
RON's anticipated heard by ACTC	March							
Overall Risk: ● Medium High Critical Items: Project risk is due to compressed schedule. UPRR concurred with column location/clearance proceeding with finalizing agreement .								

US 101 / Capitol Expressway / Yerba Buena

Allocation May Delivery Agency VTA Con Bond \$24,000 Total Con \$31,000

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date	RWC#3W	4/20/12	Apv End Design Date	Design exception	5/9/12			
			Coop	Longitudinal encroachment exception	4/16/12 (A)			
					4/26/12			
					5/9/12			
Overall Risk: ● Medium High Critical Items: Baseline, OE review and coop pending								

SANTA CLARA VALLEY TRANSPORTATION AUTHORITY

I-880 Stevens Creek Blvd IC

Allocation June Delivery Agency VTA Con Bond \$36,331 Total Con \$44,035

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date	RWC#3W	4/25/12	Apv End Design Date 4/1/12	Coop	5/16/12	San Jose	4/13/12 (A)	
3 parcels, 8 TCE's, 3 utility agreements					5/9/12	SCI County	4/20/12	
Overall Risk: ● Medium High Critical Items: OE review and coop pending.								

CALTRANS DISTRICT 7 – Los Angeles

I-5 HOV / Empire Ave. and Burbank Blvd.

Allocation May Delivery Agency Caltrans Con Bond \$ \$93,000 Total Con \$ \$299,820

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 10/1/11 RWC#3W		5/18/12	Apv End Design Date 10/1/11		5/18/12	LAFCD		received
Iresidential, 6 commercial properties			Burbank concurrence for RR closure		2/29/12			
4 Rail, 5 Government Parcels. Anticipate 1 contested RON's			RW Impact to LACMTA parcels		pending			
4 utility agreement, utility relocation a risk			SCRRA C&M Agreement		3/29/12			
Overall Risk: ● Medium High Critical Items: Risk is considered moderate because of right-of-way coordination and a May 2012 delivery date.								

Rte 10 HOV Lanes (Citrus Street to Rte 57)

Delivery Agency Caltrans Con Bond \$ \$26,100 Total Con \$ \$153,000

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 4/1/12 RWC#3W		4/6/12	Apv End Design Date 4/1/12		4/17/12	None		
9 commercial parcels,								
Anticipate 8 contested RON;s								
Overall Risk: ☒ High Critical Items: This project will be deleted from the program and a request is pending to move funds to Empire/Burbank project.								

Dollars are in \$1,000's.