

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: December 5-6, 2012

Reference No.: 2.5g.(1c)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION AMENDMENT FOR PROPOSITION 1B STATE
ADMINISTERED CMIA PROJECT ON THE STATE HIGHWAY SYSTEM
RESOLUTION CMIA-AA-1213-16, AMENDING RESOLUTION CMIA-A-1112-044**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) amend Resolution CMIA-A-1112-044 to de-allocate \$6,713,000 in Proposition 1B Corridor Mobility Improvement Account (CMIA) funds from the I-80 ICM Active Traffic Management project (PPNO 0062E) in Alameda County, thereby reducing the original CMIA construction capital allocation of \$25,294,000 to \$18,581,000, to reflect contract award savings.

BACKGROUND:

At its May 2012 meeting, the Commission approved Resolution CMIA-A-1112-044, allocating \$25,294,000 in Proposition 1B CMIA construction capital for the I-80 ICM Active Traffic Management project. The construction contract was awarded on October 12, 2012, with CMIA savings of \$7,463,000. Out of these savings, \$750,000 will be used to execute a Contract Change Order (CCO) to purchase Information Display Board (IDB) panels. These display panels have full color and graphic capabilities which will make it easier for the drivers to interpret the real-time traffic conditions and make prudent driving decisions. Therefore, the net CMIA savings for this contract will be reduced to \$6,713,000.

The necessary changes are reflected in strikethrough and bold on the attached revised vote box.

RESOLUTION:

Be it Resolved, that \$25,294,000 in Proposition 1B Corridor Mobility Improvement Account (CMIA) funds (304-6055) originally allocated under Resolution CMIA-A-1112-044 for the I-80 ICM Active Traffic Management project (PPNO 0062E) in Alameda County is hereby amended by \$6,713,000, reducing the original CMIA construction capital amount to \$18,581,000 in accordance with the attached revised vote box.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1c) Allocation Amendment - Proposition 1B – State Administered CMIA Project on the State Highway System		Resolution CMIA-AA-1213-16, Amending Resolution CMIA-A-1112-044		
1 \$28,969,000 \$22,256,000	I-80 ICM Active Traffic Management. In Alameda and Contra Costa Counties. This project will construct various system management components, including dynamic message signs, closed-circuit television cameras, variable advisory speed signs, and other sign structures.	04-0062E CMIA/11-12 CON ENG \$3,675,000 CONST \$25,294,000 \$18,581,000 0400002044 4 3A77744	004-6055 CMIA 2010-11 304-6055 CMIA 20.20.721.000	\$3,675,000 \$25,294,000 \$18,581,000
Department of Transportation MTC 04-Ala-80 1.99/13.49	Final Project Development: N/A Final Right of Way: N/A (Project Scope is consistent with the baseline amendment approved under Resolution CMIA-PA-1112-026 in January 2012.) (Future Consideration of Funding – Resolution E-11-69; October 2011.) <u>Outcome/Outputs:</u> When combined with other contracts (PPNO's 0062J, 0062I, 0062G, and 0062H), the overall Interstate 80 Integrated Corridor Mobility project will result in daily vehicle-hours of delay savings of about 5,800 hours. <u>Amend Resolution CMIA-A-1112-029 to de-allocate \$6.713.000 CMIA CONST to reflect award savings.</u>			