State of California
DEPARTMENT OF TRANSPORTATION

Business, Transportation and Housing Agency

Memorandum

TAB 92

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 19-20, 2011

Reference No.: 2.1c.(1)
Action Item
REPLACEMENT ITEM

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Subject: **MULTI-PROGRAM PROJECT AMENDMENT**
RESOLUTION CMIA-PA-1011-020
RESOLUTION TLSP-PA-1011-05

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 I-80 Integrated Corridor Mobility project (PPNO 0062E) and the Traffic Light Synchronization Program (TLSP) baseline agreement for the San Pablo Avenue Corridor Arterial and Transit Improvement project.

ISSUE:

The Department, the Alameda County Transportation Commission (ACTC), and the Contra Costa Transportation Authority (CCTA) propose to amend the Corridor Mobility Improvement Account for the I-80 Integrated Corridor Mobility project (PPNO 0062E) and the Traffic Light Synchronization Program for the San Pablo Avenue Corridor Arterial and Transit Improvement project to:

- Update the project funding plans.
- Update the project delivery schedules.
- Split the CMIA project into five segments and revise the implementing agency for three of the five segments.
- Split the TLSP project into two projects and change the implementing agency.

BACKGROUND:

The project consists of two distinct parts:

1. CMIA funded I-80 Integrated Corridor Mobility project (PPNO 0062E). This project will install new and upgrade existing corridor management elements along Interstate 80, from the Carquinez Bridge (Contra Costa County) to the San Francisco-Oakland Bay Bridge Toll Plaza (Alameda County).

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2. TLSP project – San Pablo Avenue Corridor Arterial and Transit Improvements project. This project intends to create a balanced network with an emphasis on system reliability and efficiency through a multi-modal solution (freeway, arterials, and transit).

The combined project scope consists of implementing multiple traffic operation systems and strategies that will address the challenges of traffic congestion in the corridor. Since this corridor is physically constrained, the most cost-effective alternative for congestion management is to improve the efficiency of the total transportation system. The active traffic management strategy being implemented as part of this project involves the use of intelligent transportation systems (ITS) to dynamically manage recurrent and non-recurrent congestion, based upon real-time prevailing traffic conditions.

The project scope consists of five main components:

1. Incident Management

Various incident management applications will be deployed to reduce delay and secondary incidents. The secondary incidents are those traffic incidents which occur within an existing congestion caused by a prior incident. This goal will be accomplished through:

a. Improved communication: Clear communication of roadway conditions to motorists will be accomplished by installing a variety of traffic signs and devices, as defined below, at various locations within the project limits: electronic changeable message signs, extinguishable message signs, variable advisory speed signs, lane use signs, trailblazer signs, and highway advisory radios.
   - *Extinguishable message sign*. Electronic signs that display a single message when the signs are lit and blank when not lit.
   - *Variable advisory speed sign*. Electronic signs which display a suggested reduced speed when approaching the tail end of a queue. These advisory signs are intended to reduce the number of secondary incidents.
   - *Lane use sign*. Installed on gantry structures, one-lane use signs are placed over each lane to convey downstream conditions.
   - *Trailblazer sign*. Ground-mounted electronic signs are placed on local streets for re-directing traffic back to freeway past the freeway congestion location.
   - *Highway advisory radio*. Radio equipment and frequency used to transmit audio traffic information to the drivers.

b. Incident response plan (IRP): An IRP will be deployed in cooperation with the Department, cities along the corridor and various other affected county and regional agencies. The IRP would be implemented in response to a traffic incident or emergency that involves lane closures on the freeway.

c. Completion of traffic operations system components: These improvements will facilitate real time traffic monitoring, emergency response, and incident management as well as integration with the communication facilities for control and operations of these components with the Department's traffic management center (TMC) in Oakland. A TMC is a central facility staffed by operators who continuously monitor audio and video feeds of traffic conditions and deploy appropriate traffic control strategies.

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d. Speed harmonization: This is accomplished by recommending reduced speeds to motorists upstream from areas of congestion or traffic incidents. This strategy will be used to proactively manage vehicle speeds in order to reduce secondary collisions and enhance traffic throughput.

2. Adaptive Ramp Metering:

Adaptive ramp metering is a traffic management strategy which uses traffic signals, accompanying equipment, and software to manage ramp traffic flow onto the freeway system. Adaptive ramp metering will allow real-time adjustments of metering rates, thereby, resulting in optimized flows of traffic, reduced overall corridor delay, reduced queuing of vehicles, and reduction in merging incidents.

3. Traffic and Transit Information

Through the use of changeable message signs, highway advisory radio, and the use of 511 travel information system, this component will provide real time information to motorists about travel speeds, travel time, and available travel choices including transit options. The major benefits include**:**

- Motorists will be able to use this information as a guide for making intelligent, timely, and personal travel decisions.
- Through comparative travel times with transit, alternate travel options will be promoted and transportation mode shift will be encouraged.

4. Local Arterials Improvements

The goal of this component is to provide traffic signal synchronization along the San Pablo Avenue and other key local arterials. These improvements, which are part of the TLSP project, include:

- Upgraded signal timing plans for the entire San Pablo Avenue corridor for both normal day-to-day operation and during major freeway incidents.
- Upgraded traffic signal controllers. A traffic signal controller is hardware installed at a traffic signal to store and control traffic signal operations.
- Upgraded transit signal priority and emergency vehicle priority systems. These systems allow an immediate green phase for the approaching emergency vehicle.
- Upgrades to local agencies' advanced traffic management software (ATMS), such as traffic signal controller software.
- Upgrades to local agencies' TMC, such as workstations and communications.
- Upgrades to the Alameda-Contra Costa Transit District automated vehicle location service.
- Intersection modifications at selected locations to improve traffic flow.
- New non-intrusive vehicle detection systems.
- New closed circuit television cameras at some ramp metering locations, to be used by the Department and by the local agencies to monitor the end of queue operations.
- New changeable message signs on local arterials.
- Intersection improvements to facilitate better transit access to the El Cerrito Del Norte Bay Area Rapid Transit (BART) station.
- Trailblazer signs.

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- New signal interconnects. A signal interconnect is a communication cable that connects sequential traffic signals and enables the traffic engineers to remotely monitor and modify traffic signal conditions.
- Incident response plans to guide motorists during major freeway incidents.

Once completed, these improvements will result in:

- Improved travel times for transit riders.
- Improved traffic signal functionality and communication with the TMC.
- Improved intersection traffic flow.
- Reduced impacts on local streets due to diversion of traffic from I-80 because of freeway incidents through implementation of incident response plans.

5. Integrated Corridor Management and Operations

This component of project scope provides for coordinated operations and sharing of the corridor traffic and transit information about I-80, San Pablo Avenue and other key local arterials among various agencies. The operation and response actions for both the freeway and arterials will be developed under the IRP described above. Once completed, these improvements will

- Allow transportation and transit agencies to better manage traffic incidents and provide valuable traffic and transit information to the public.
- Integrate freeway project components with the Department's advanced traffic management system.
- Local arterial and transit information will be shared with the Department's TMC.

PROJECT DELIVERY

The I-80 Corridor System Management Plan (CSMP) was completed in September 2010. It covers both the freeway and the major arterials, from the Carquinez Bridge in Contra Costa County to the San Francisco-Oakland Bay Bridge in Alameda County. This project will serve to implement the recommendations set forth in the CSMP – to enhance the current transportation system along the I-80 corridor through the use of state-of-the-practice solutions to create an integrated, balanced, responsive and equitable system that will monitor and maintain optimum traffic flow along the network and that will improve the safety and mobility for all users

The overall project scope will be delivered in total of seven contracts; two for the TLSP and five for the CMIA funded portion.

Reasons for Delayed Delivery

During the last two and a half years, the Department, the ACTC and the CCTA staff have met with the Commission staff on several occasions. The objective of these meetings was to keep the Commission staff apprised of the status of the project development activities, various risks associated with the project, and the overall project implementation strategy. The input provided during these meetings has been incorporated by the project team.

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According to their baselines, both projects were scheduled for delivery in 2009. As these projects progressed through the Environmental (PA&ED) phase, it was realized that the baseline delivery schedule for the CMIA project was overly aggressive as it did not fully consider the efforts that were needed to resolve the following three major issues.

1. Developing the project elements as described in the CMIA baseline agreement. Extensive time and effort was spent on developing the functionality of the various project elements which was not fully accounted for when the PA&ED schedule was established. This is an innovative ITS project with many elements that have not been previously implemented on the state highway system, thereby requiring more local input and consensus than a typical roadway project. Extensive time and effort was spent educating the local agencies and other stakeholders on the theory and function of the project elements before consensus could be reached.

2. Revisions to the project component function. The initial function of one of the project components, speed harmonization, was intended to improve traffic flow during recurrent and non-recurrent congestion. Results from traffic modeling and operations analysis did not show much benefit in using speed harmonization as a tool to improve traffic flow during the periods of recurrent congestion. The term recurrent congestion refers to a predictable congestion that occurs at the same time every weekday. It took several months to re-run the model, revise the operations analysis and to obtain consensus among the project partners and stakeholders to implement harmonization only during non-recurrent congestion. This consensus was achieved with the understanding that the installed traffic control devices and the developed software have future capability to be used for recurrent congestion. This revision required buy-in from project partners as well as various stakeholders, including the nine cities along the corridor and other agencies. The concurrence from all partners on the function of the speed harmonization component and other components was obtained in May 2010.

3. Securing an environmental permit that was not originally anticipated. As design work progressed, it was determined that some of the planned traffic devices would have to be installed in areas in which four federally-listed species (California red legged frog, Alameda whip snake, California clapper rail, and the salt marsh harvest mouse) are present. This necessitated securing a permit from the United States Fish and Wildlife Service (Service). The permit process includes the preparation of a biological assessment, consultation with the Service and the issue of a biological opinion, which was not accounted for in the original project schedule. The process has started and will take about ten months to complete. The PA&ED is expected to be completed in July 2011.

According to its baseline agreement, the construction for the TLSP project was scheduled to begin in December 2009. There was an original intent to request a baseline amendment that would have combined the TLSP and CMIA projects in such a way that overlapping elements, such as the system integration and the specialty material procurement would be covered together. Although the TLSP project was ready for delivery in January 2010, an allocation request was deferred because of this reason. After subsequent discussions with the Commission staff, it was decided not to combine these projects into a single baseline.

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Update funding plan – CMIA project

Changes to PA&ED and Plans, Specification, and Estimates (PS&E) budget
The PA&ED has increased from $1,800,000 to $4,197,000, an increase of $2,397,000. Out of that amount, $1,392,000 is a shift of project scope from PS&E to PA&ED. Being a federally-funded ITS project, the Federal Highway Administration (FHWA) requires that project development must follow the Systems Engineering Management Plan process. In order to account for advanced preliminary engineering work that needs to be completed during the environmental phase to satisfy this FHWA requirement, these funds are proposed to be reprogrammed from PS&E to PA&ED.

Furthermore, there is an actual increase of $1,005,000 in the PA&ED. This increase is due to the increased cost of additional traffic modeling re-runs which were not originally anticipated and to account for support cost overruns that have resulted from schedule delays. This shortfall will be covered by adding local funds.

Increase in Right of Way (R/W)
Originally, no funds were programmed to R/W as no right of way needs were identified. However, during the course of the project development, it was determined that some of the traffic signs and related hardware would have to be located outside the state right of way which will require obtaining appropriate encroachment permits from the cities. In addition, some R/W funds are needed to pay for potential environmental mitigation. These costs were not included in the original project budget and will be covered using local funds.

Delivery of the CMIA project

When this project was initially programmed, the ACTC was the implementing agency for the project development phase. During the course of the project development, the Department has been providing oversight to the development phase. Recently, the ACTC requested that the Department assist in the delivery of the project by taking a more active role in the day-to-day management of this project. In response to that request, the Department has assigned a Project Manager and an Operations Single Focal Manager, on a reimbursable basis, to be part of the project delivery team with the authority to direct the consultant work when necessary. This new approach is designed to ensure that the project delivery commitments, as proposed, are met.

A cooperative agreement formalizing the Department's new role in delivering this project will be executed after this proposal is approved by the Commission.

The original CMIA baseline agreement envisioned the whole project as a single contract to be developed by the ACTC, with the Department being the implementing agency for the construction phase. In order to deliver the overall scope more efficiently, the partnering agencies have decided to split the project into five construction contracts based on the type of work as outlined below.

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PROJECT 1: I-80 ICM Software and System Integration project (PPNO 0062G)

The I-80 ICM Software and Systems Integration project will code the necessary software, prepare testing plans, install server, hardware and network hubs at various control centers, and conduct testing for the I-80 ICM Project. The work will also include systems integration, which entails coordinating among various software vendors, reviewing test plans, conducting independent verification and validation to accept the overall project components. Such information will be integrated with the various existing regional and state traffic management systems. This project will be implemented by the ACTC.

PROJECT 2: I-80 ICM Specialty Procurement project (PPNO 0062H)

The I-80 ICM Specialty Materials Procurement project includes the purchase of specialty equipment to allow additional time for testing and approval of non-standard items by Department, Federal Highway Administration and other reviewing agencies, prior to furnishing the materials to the Project 5 (described below) contractor for installation. The specialty materials to be developed include variable advisory speed signs, changeable message signs, dynamic message signs, and lane use signs, among others. This project will be implemented by the ACTC.

PROJECT 3: I-80 ICM Transportation Operations System (TOS) project (PPNO 0062I)

The I-80 ICM Transportation Operations System project will complete the detection system along the I-80 Corridor and the highway advisory radio gaps in the corridor. This TOS project will be constructed in advance of the other I-80 ICM projects. This project will be implemented by the ACTC.

PROJECT 4: I-80 ICM Adaptive Ramp Metering project (PPNO 0062J)

The I-80 ICM Adaptive Ramp Metering System will install ramp metering, associated detection and communication systems along the I-80 corridor. The project would also construct high occupancy vehicle (HOV) by-pass lanes and pull-out areas for the California Highway Patrol's use at selected locations. It should be noted that the term "Adaptive" means that the metering green rate is adjusted based on real-time traffic flows on the mainline and the length of prevailing ramp queues. This project will be implemented by the Department.

PROJECT 5: Active Traffic Management project (PPNO 0062E)

The I-80 ICM Active Traffic Management project will construct various systems management components, including dynamic message signs, closed circuit television cameras, variable advisory speed signs, and lane use signs. This project will be implemented by the Department.

The environmental clearance, a Categorical Exemption, for Project 3 has already been completed. For Projects 1, 2, 4, and 5, the environmental document, a Negative Declaration, will be completed by July 2011.

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The funding plan for each of these projects is included in the later sections of this book item. The following table lists the delivery schedule for all five projects.

	Original CMIA Project	**Project 1 (PPNO 0062G)**	**Project 2 (PPNO 0062H)**	**Project 3 (PPNO 0062I)**	**Project 4 (PPNO 0062J)**	**Project 5 (PPNO 0062E)**
Delivery Milestone	Baseline	Proposed	Proposed	Proposed	Proposed	Proposed
Begin Environmental Phase	July 07 (A)	No Change	No Change	No Change	No Change	No Change
End Environmental Phase	June 08	July 11	July 11	Aug 09 (A)	July 11	July 11
Begin Design Phase	July 07	Nov 08 (A)	Nov 08 (A)	Sep 08 (A)	Oct 08 (A)	Nov 08 (A)
End Design Phase (RTL)	Feb 09	July 11	June 12	Oct 09 (A)	Nov 11	Nov 11
Begin Right of Way	July 08	N/A	N/A	Mar 09 (A)	July 11	July 11
End Right of Way	Feb 09	N/A	N/A	Oct 09 (A)	Aug 11	Aug 11
Begin Construction Phase	Jul 09	Mar 12	Oct 12	Jan 11	May 12	May 12
End Construction Phase	Oct 11	Apr 15	Apr 14	Apr 12	Dec 13	Apr 14
Begin Close-out Phase	Oct 11	Apr 15	Apr 14	Apr 12	Dec 13	Apr 14
End Close-out Phase	Apr 12	Oct 15	Oct 14	Apr 13	June 14	Oct 14

(A) = Actual

Delivery of the TLSP project

Although this project was programmed as a single project, two types of improvements will be implemented by two different agencies:

<u>PROJECT 6: San Pablo Corridor Arterial and Transit Management project</u>
The San Pablo Corridor Arterial and Transit Management System project is located on the San Pablo Avenue (SR 123) and crossing arterials, between the cities of Hercules and Oakland. The project scope includes minor intersection widening, traffic signal improvements, controller replacement, and installation of dynamic message signs at major transit hubs, trailblazer signs, vehicle detection system and Emergency Vehicle Priority systems. This project scope also includes all software development and systems integration with the CMIA projects as described above. This project will be implemented by the ACTC.

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PROJECT 7: Richmond Parkway Transit Center Improvements project
The Richmond Parkway Transit Center Project is located in the southeast quadrant of the of the Richmond Parkway and Blume Drive intersection in the city of Richmond. This project will construct various improvements at the Blume Avenue intersection along with bus bay construction, parking management system improvements, and integration of all these improvements with the CMIA project. This project will be implemented by the AC Transit.

	Original TLSP Project	**Project 6** San Pablo Avenue Improvements	**Project 7** Richmond Parkway Transit Center Improvements
Delivery Milestone	Baseline	Proposed	Proposed
Begin Environmental Phase	Aug 08	Aug 08 (A)	Aug 08 (A)
End Environmental Phase	Apr 09	Sep 09 (A)	Nov 10
Begin Design Phase	Oct 08	Oct 08 (A)	Jan 11
End Design Phase (RTL)	Aug 09	Jan 10 (A)	Dec 11
Begin Right of Way	Apr 09	Apr 09 (A)	N/A
End Right of Way	Aug 09	Oct 09 (A)	N/A
Begin Construction Phase	Dec 09	Jan 11	Jan 12
End Construction Phase	Nov 10	Oct 13	Jun 12
Begin Close-out Phase	Apr 12	Oct 13	Jun 12
End Close-out Phase	Oct 12	Oct 14	Jun 13

(A) = Actual

The Metropolitan Transportation Commission concurs with these changes.

RESOLUTION CMIA-PA-1011-020
RESOLUTION TLSP-PA-1011-05

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the I-80 Integrated Corridor Mobility project (PPNO 0062F) and the Traffic Light Synchronization Program (TLSP) baseline agreement for the San Pablo Avenue Corridor Arterial and Transit Improvement project in accordance with the information described above and illustrated in the following tables.

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CMIA Funding Plans

UPDATED COMBINED PROJECT: I-80 Integrated Corridor Mobility project (PPNO 0062E)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4	0062E	Various	CO	2008-09, **2010-11, 2011-12**	1.9	8.0	80

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC
	R/W	ACTC	**CON**	**ACTC**/Department

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	I-80 Integrated Corridor Mobility project.
Location	In Alameda and Contra Costa Counties, from the Carquinez Bridge to the San Francisco Bay Bridge Toll Plaza.
Description:	This project will install and upgrade existing corridor management elements along the I-80 corridor to allow sharing of real-time traveler information among public agencies and the public. These elements include closed-circuit television (CCTV) cameras, changeable message signs (CMS), vehicle detection systems, corridor-wide adaptive metering systems, ramp metering stations, ramp metering HOV bypass lanes for transit access, advisory variable speed signs, and communication network links along the congested corridor. The project includes integration with the Alameda County Smart Corridors Program and Caltrans Transportation Management Center.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
Regional Improvement Program (RIP)													
Existing	954	954								954			
Change	0	0								0			
Proposed	954	954								954			
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	55,300		55,300		0	0			47,100				8,200
Change	0		(55,300)		10,050	45,250			3,033				(3,033)
Proposed	55,300		**0**		**10,050**	**45,250**			**50,133**				**5,167**
Regional Surface Transportation Program (RSTP)													
Existing	1,300		1,300								1,300		
Change	(1,300)		(1,300)								(1,300)		
Proposed	**0**		**0**								**0**		
Local Funds													
Existing	5,846	846	5,000					0		846	5,000		
Change	(788)	(846)	58					150		(846)	(92)		
Proposed	**5,058**	**0**	**5,058**					**150**		**0**	**4,908**		
Congestion Mitigation and Air Quality (CMAQ)													
Existing	0		0							0			
Change	3,243		3,243							3,243			
Proposed	**3,243**		**3,243**							**3,243**			
Total													
Existing	63,400	1,800	61,600		0	0		0	47,100	1,800	6,300		8,200
Change	1,155	(846)	(53,299)		10,050	45,250		150	3,033	2,397	(1,392)		(3,033)
Proposed	**64,555**	**954**	**8,301**		**10,050**	**45,250**		**150**	**50,133**	**4,197**	**4,908**		**5,167**

Note: The reprogramming of $3,033,000 CMIA from Construction Support to Construction Capital is simply due to the change in implementing agency for Projects 1, 2, and 3.

This updated CMIA project is proposed to be split into five segments as follows:

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PROJECT 1: I-80 ICM Software and System Integration project (PPNO 0062G)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4	0062G	3A774	CO	2010-11	1.9	8.0	80

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC
	R/W	ACTC	**CON**	**ACTC**

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	I-80 ICM Software and System Integration project.
Location	In Alameda and Contra Costa Counties.
Description:	The I-80 ICM Software and Systems Integration project will code the necessary software, prepare testing plans, install server, hardware and network hubs at various control centers, and conduct testing for the I-80 Integrated Corridor Mobility project. The work will also include Systems Integration, which entails coordinating among various software vendors, reviewing test plans, conducting Independent Verification and Validation (IV&V) to accept the overall project components. Such information will be integrated with the various existing regional and state traffic management systems.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	0				0				0				
Change	7,584				7,584				7,584				
Proposed	**7,584**				**7,584**				**7,584**				
Local Funds													
Existing	0		0								0		
Change	400		400								400		
Proposed	**400**		**400**								**400**		
Congestion Mitigation and Air Quality (CMAQ)													
Existing	0		0							0			
Change	400		400							400			
Proposed	**400**		**400**							**400**			
Total													
Existing	0		0		0				0	0	0		
Change	8,384		800		7,584				7,584	400	400		
Proposed	**8,384**		**800**		**7,584**				**7,584**	**400**	**400**		

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PROJECT 2: I-80 ICM Specialty Materials Procurement project (PPNO 0062H)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4	0062H	3A775	CO	2010-11	1.9	8.0	80

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC
	R/W	ACTC	**CON**	**ACTC**

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	I-80 ICM Specialty Materials Procurement project
Location	In Alameda and Contra Costa Counties.
Description:	The I-80 ICM Specialty Materials Procurement project includes the purchase of specialty equipment for the I-80 ICM project to allow additional time for testing and approval of non-standard items by Department, Federal Highway Administration and other reviewing agencies prior to furnishing the materials to Project 5 contractor for installation. The specialty materials to be developed include variable advisory speed signs, changeable message signs, dynamic message signs, and lane use signs, among others.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	0					0			0				
Change	5,363					5,363			5,363				
Proposed	**5,363**					**5,363**			**5,363**				
Local Funds													
Existing	0		0								0		
Change	400		400								400		
Proposed	**400**		**400**								**400**		
Congestion Mitigation and Air Quality (CMAQ)													
Existing	0		0							0			
Change	400		400							400			
Proposed	**400**		**400**							**400**			
Total													
Existing	0		0			0			0	0	0		
Change	6,163		800			5,363			5,363	400	400		
Proposed	**6,163**		**800**			**5,363**			**5,363**	**400**	**400**		

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PROJECT 3: I-80 ICM Transportation Operations System (TOS) project (PPNO 0062I)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4	0062I	3A771	CO	2010-11	1.9	8.0	80

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC	
	R/W	ACTC	**CON**	**ACTC**	

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	I-80 ICM Transportation Operations System (TOS) project
Location	In Alameda and Contra Costa Counties.
Description:	The I-80 ICM Transportation Operations System (TOS) project will complete the detection system along the I-80 Corridor and complete the highway advisory radio gaps in the corridor. This TOS project will be constructed in advance of the other I-80 ICM projects.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	0				0				0				
Change	2,466				2,466				2,466				
Proposed	**2,466**				**2,466**				**2,466**				
Local Funds													
Existing	0		0								0		
Change	250		250								250		
Proposed	**250**		**250**								**250**		
Congestion Mitigation and Air Quality (CMAQ)													
Existing	0		0							0			
Change	150		150							150			
Proposed	**150**		**150**							**150**			
Total													
Existing	0		0		0				0	0	0		
Change	2,866		400		2,466				2,466	150	250		
Proposed	**2,866**		**400**		**2,466**				**2,466**	**150**	**250**		

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PROJECT 4: I-80 ICM Adaptive Ramp Metering project (PPNO 0062J)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4	0062J	3A776	CO	2010-11	1.9	8.0	80

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC
	R/W	ACTC	**CON**	Department

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	I-80 ICM Adaptive Ramp Metering project
Location	In Alameda and Contra Costa Counties.
Description:	The I-80 ICM Adaptive Ramp Metering System will install ramp metering, associated detection and communication systems along the I-80 corridor. The project would also construct HOV by-pass lanes and pull-out areas for the California Highway Patrol's use at selected locations.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	0					0			0				0
Change	10,918					10,918			9,426				1,492
Proposed	**10,918**					**10,918**			**9,426**				**1,492**
Local Funds													
Existing	0		0					0			0		
Change	725		725					75			650		
Proposed	**725**		**725**					**75**			**650**		
Congestion Mitigation and Air Quality (CMAQ)													
Existing	0		0							0			
Change	650		650							650			
Proposed	**650**		**650**							**650**			
Total													
Existing	0		0			0		0	0	0	0		0
Change	12,293		1,375			10,918		75	9,426	650	650		1,492
Proposed	**12,293**		**1,375**			**10,918**		**75**	**9,426**	**650**	**650**		**1,492**

Yellow Handout - Replacement Item

PROJECT 5: Active Traffic Management (ATM) Construction project (PPNO 0062E)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4	0062E	3A777	CO	2011-12	1.9	8.0	80

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC	
	R/W	ACTC	**CON**	Department	

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	I-80 ICM Active Traffic Management Construction project
Location	In Alameda and Contra Costa Counties.
Description:	The I-80 ICM Active Traffic Management project will construct various systems management components, including dynamic message signs, closed circuit television cameras, variable advisory speed signs, and sign structures.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
Regional Improvement Program (RIP)													
Existing	954	954								954			
Change	0	0								0			
Proposed	954	954								954			
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	55,300				10,050	45,250			50,133				5,167
Change	(26,331)				(10,050)	(16,281)			(24,839)				(1,492)
Proposed	**28,969**				**0**	**28,969**			**25,294**				**3,675**
Local Funds													
Existing	5,058	0	5,058					150			4,908		
Change	(1,775)	0	(1,775)					(75)			(1,700)		
Proposed	**3,283**		**3,283**					**75**			**3,208**		
Congestion Mitigation and Air Quality (CMAQ)													
Existing	3,243		3,243							3,243			
Change	(1,600)		(1,600)							(1,600)			
Proposed	**1,643**		**1,643**							**1,643**			
Total													
Existing	64,555	954	8,301		10,050	45,250		150	50,133	4,197	4,908		5,167
Change	(29,706)	0	(3,375)		(10,050)	(16,281)		(75)	(24,839)	(1,600)	(1,700)		(1,492)
Proposed	**34,849**	954	**4,926**		**0**	**28,969**		**75**	**25,294**	**2,597**	**3,208**		**3,675**

Yellow Handout - Replacement Item

TLSP Funding Plans

UPDATED COMBINED PROJECT: San Pablo Avenue Corridor Arterial and Transit Improvement project

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4		Various	Local	2009-10, **2010-11**			

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC	
	R/W	ACTC	**CON**	Department/**ACTC/AC Transit**	

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	San Pablo Avenue Corridor Arterial and Transit Improvement project
Location	In Alameda and Contra Costa Counties.
Description:	The project includes 26 miles of parallel arterial running from the Bay Bridge Toll Plaza in Oakland to the Carquinez Bridge in Crockett. The corridor is located within Alameda and Contra Costa counties and includes parallel routes to I-80, transit services, and the roadways that connect these facilities. The corridor also serves as an inter-regional commute and commercial goods movement route. San Pablo Avenue and the crossing arterials that connect San Pablo Avenue to the I-80 freeway. The TLSP funded improvements for arterial and transit elements complement the CMIA funded I-80 Integrated Corridor Mobility project and are planned to be delivered in concert with the I-80 ICM project.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Traffic Light Synchronization Program (TLSP)													
Existing	21,400			700	7,100	7,100	6,500		19,100				2,300
Change	0			(700)	14,300	(7,100)	(6,500)		2,300				(2,300)
Proposed	21,400			**0**	**21,400**	**0**	**0**		**21,400**				**0**
Local Funds - ACTC													
Existing	2,900		1,600	1,300						300	2,600		
Change	0		0	0						0	0		
Proposed	2,900		1,600	1,300						300	2,600		
Local Funds - AC Transit Revenue													
Existing	4,000			2,000	2,000				4,000				
Change	0			(2,000)	2,000				0				
Proposed	4,000			**0**	**4,000**				4,000				
Total													
Existing	28,300		1,600	4,000	9,100	7,100	6,500		23,100	300	2,600		2,300
Change	0		0	(2,700)	16,300	(7,100)	(6,500)		2,300	0	0		(2,300)
Proposed	28,300		1,600	**1,300**	**25,400**	**0**	**0**		**25,400**	300	2,600		**0**

The updated TLSP project is proposed to be split into two segments as follows:

Yellow Handout
Replacement Item

PROJECT 6: San Pablo Corridor Arterial and Transit Improvement Project – Civil/Electrical

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4		3A773	Local	2010-11			

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC	
	R/W	ACTC	**CON**	ACTC	

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	San Pablo Avenue Corridor Arterial and Transit Improvement Project- Civil/Electrical project
Location	In Alameda and Contra Costa Counties.
Description:	The San Pablo Corridor Arterial and Transit Management System project is located on San Pablo Avenue (State Route 123) and crossing arterials, between Hercules and Oakland. The project includes minor intersection widening, traffic signal improvements, controller replacement, and installation of dynamic message signs at major transit hubs, trailblazer signs, vehicle detection system and emergency vehicle priority systems. This project includes all the capital improvements (civil/electrical) of the San Pablo Corridor project and includes all software development and provides system integration with the CMIA funded I-80 project.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Traffic Light Synchronization Program (TLSP)													
Existing	21,400				21,400				21,400				
Change	0				0				0				
Proposed	21,400				21,400				21,400				
Local Funds													
Existing	2,900		1,600	1,300						300	2,600		
Change	0		0	0						0	0		
Proposed	2,900		1,600	1,300						300	2,600		
Local Funds - AC Transit Revenue													
Existing	4,000				4,000				4,000				
Change	(4,000)				(4,000)				(4,000)				
Proposed	**0**				**0**				**0**				
Total													
Existing	28,300		1,600	1,300	25,400				25,400	300	2,600		
Change	(4,000)		0	0	(4,000)				(4,000)	0	0		
Proposed	**24,300**		1,600	1,300	**21,400**				**21,400**	300	2,600		

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PROJECT 7: The Richmond Parkway Transit Center project

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor
Alameda/Contra Costa	4		3A778	Local	2011-12			

Implementing Agency: (by component)	**PA&ED**	ACTC	**PS&E**	ACTC	
	R/W	ACTC	**CON**	**AC Transit**	

RTPA/CTC:	Metropolitan Transportation Commission
Project Title:	Richmond Parkway Transit Center project
Location	In Alameda and Contra Costa Counties.
Description:	The Richmond Parkway Transit Center improvements project is located at the Blume Drive intersection. The project scope consists of improvements to Blume Avenue signal, construction of HOV bypass lane, bus bay, and parking management systems.

FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
Local Funds - AC Transit Revenue													
Existing	0					0			0				
Change	4,000					4,000			4,000				
Proposed	**4,000**					**4,000**			**4,000**				
Total													
Existing	0					0			0				
Change	4,000					4,000			4,000				
Proposed	**4,000**					**4,000**			**4,000**				

Yellow Handout – Replacement Item