

Memorandum

TAB 19

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: December 14-15, 2011

Reference No.: 3.17
Information Item

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

SUMMARY:

The California Department of Transportation (Department) is providing the status of the Corridor Mobility Improvement Account (CMIA) projects remaining to be delivered by the implementing agencies and to be allocated by the California Transportation Commission (Commission). 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 projects.

As of December 2011, there are 34 CMIA projects totaling approximately \$1.1 billion of bond funds that have yet to be allocated by the Commission. Of the 34 projects yet to be allocated, eleven are considered to have a medium to high risk for delivery. The list of projects is sorted by the date of the Commission at meeting which funds are expected to be requested, with the risk noted on the attached spreadsheet. A risk assessment summary for each project is also included.

BACKGROUND:

The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 passed by the voters in November 2006 included \$4.0 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 remaining \$1.1 billion yet to be allocated projects out of the total of \$4.0 billion worth of CMIA projects.

Key	Risk	Delivery Agency	Co	Rte	Project Title	CTC Meeting Allocation	Con Cap Bond \$ (1,000's)	Con Cap Total\$ (1,000's)	
1	<input checked="" type="checkbox"/>	Low	Caltrans	STA	219	SR 219 Widening, Phase 2	Dec-11	18,813	26,000
2	<input checked="" type="checkbox"/>	Low	ED DOT	ED	50	US 50 HOV Ln Phase 2A Seg 1 Bass Lake to Cambridge	Dec-11	9,500	12,000
3	<input checked="" type="checkbox"/>	Low	Caltrans	SD	15	I-15 Mira Mesa Direct Access Ramp	Dec-11	32,200	51,000
4	<input checked="" type="checkbox"/>	Low	Caltrans	SD	805	I-805 HOV/Managed Ln- (SR54 to 94)	Dec-11	35,947	35,947
5	<input checked="" type="checkbox"/>	Low	Caltrans	SD	805	I-805 HOV/Managed Lns- (Palomar to SR54)	Jan-12	62,053	62,053
6	<input checked="" type="checkbox"/>	Low	CCTA	CC	4	SR-4 E Widening (Segment #3A)	Jan-12	37,912	67,813
7	<input checked="" type="checkbox"/>	Low	SR4 Bypass	CC	4	SR 4 Bypass: Freeway Conversion	Jan-12	25,000	33,000
8	<input checked="" type="checkbox"/>	Low	Sac Cty	SAC		White Rock Rd Widening	Jan-12	19,100	19,100
9	<input checked="" type="checkbox"/>	Low	ALA CTC	ALA	580	I-580 Westbound HOV Lane (Segment 2)	Mar-12	45,614	48,100
10	<input checked="" type="checkbox"/>	Low	ALA CTC	ALA	80	I-80 ICM Adaptive Ramp Metering	Mar-12	9,426	9,426
11	<input checked="" type="checkbox"/>	Low	ALA CTC	ALA	80	I-80 ICM Specialty Materials Procurement	Mar-12	5,363	5,363
12	<input checked="" type="checkbox"/>	Low	Caltrans	SLO	46	Route 46 Corridor Imp (Whitley 2A)	Mar-12	40,000	40,000
13	<input checked="" type="checkbox"/>	Low	Caltrans	LA	5	I-5 South Carpool Lane - (Segment 3)	Mar-12	131,736	131,736
14	<input type="checkbox"/>	Medium	Caltrans	LA	5	I-5 South Carpool Lane - (Segment 4)	Mar-12	151,019	151,019
15	<input checked="" type="checkbox"/>	Low	ALA CTC	ALA	580	I-580 Westbound HOV Lane (Segment 1)	Apr-12	42,821	57,756
16	<input checked="" type="checkbox"/>	Low	ALA CTC	ALA	80	I-80 ICM Active Traffic Management	Apr-12	25,294	25,294
17	<input checked="" type="checkbox"/>	Low	ALA CTC	ALA	880	SB HOV Lane Extension (South Segment)	Apr-12	51,700	52,500
18	<input checked="" type="checkbox"/>	Low	TAM	MRN	101	Route 101 MSN - Southerly Interchange	Apr-12	18,550	29,664
19	<input type="checkbox"/>	High	VTA	SCL	101	US 101/Capitol Expwy-Yerba Buena IC	Apr-12	27,000	27,000
20	<input checked="" type="checkbox"/>	Low	SCTA	SON	101	North B - Sonoma Hwy 101 Airport IC	Apr-12	19,608	30,000
21	<input type="checkbox"/>	Medium	SCTA	SON	101	Rte 101 MSN-Petaluma Blvd S IC/Petaluma River Br	Apr-12	63,540	77,000
22	<input type="checkbox"/>	Medium	Caltrans	SBD	215	I-215 HOV Bi County Gap Closure Project	Apr-12	4,237	134,850

Key	Risk	Delivery Agency	Co	Rte	Project Title	CTC Meeting Allocation	Con Cap Bond \$ (1,000's)	Con Cap Total\$ (1,000's)	
23	☑	Low	Caltrans	ALA	92	ALA-92 Freeway Performance Initiative	Apr-12	3,814	3,852
24	☑	Low	Caltrans	SCL	85	SCL-85 Freeway Performance Initiative	Apr-12	2,142	8,532
25	☒	High	VTA	SCL	880	I-880/Stevens Creek IC Improvements	Apr-12	26,331	34,035
26	☒	High	Caltrans	LA	40	Rte 10 HOV(proposed for deletion, move \$ to #32)	May-12	to below	153,000
27	◆	Medium	ALA CTC	ALA	580	Eastbound I-580 HOV Lane-Segment #3	May-12	19,028	19,028
28	◆	Medium	ALA CTC	ALA	880	SB HOV Lane Extension (North Segment)	May-12	32,000	32,000
29	☑	Low	Caltrans	ALA	580	ALA-580 Freeway Performance Initiative	May-12	3,195	9,000
30	☑	Low	Caltrans	SCL	680	SCL-680 Freeway Performance Initiative	May-12	6,689	16,245
31	☑	Low	Caltrans	SOL	80	SOL-80 Freeway Performance Initiative	May-12	19,164	21,000
32	◆	Medium	Caltrans	LA	5	I-5 HOV/Empire Ave & Burbank Blvd	May-12	119,100	299,820
33	◆	Medium	Caltrans	ORA	74	Reconstruct I-5 / Rte 74 Interchange	Jun-12	15,926	38,814
34	☒	High	STA	SOL	80	WB I-80 to SR 12 Connector/Green Valley	Jul-12	19,770	56,400

Definition of risk

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

Medium ◆ - Projects within this category have identified delivery challenges that could still affect on-time delivery. Projects within this group are being actively managed to stay on approved schedules.

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.

Projects are given a number that corresponds to a project listing in order of delivery dates and anticipated votes. Dollars are in \$1,000's.

CALTRANS DISTRICT 10 – Stockton

#1 219 Widening, Phase 2		Con Bond \$	\$18,813	Total Con \$	\$26,000
RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 2/1/11 RWC#2	Completed	Apv End Design Date 6/30/10	Completed	None	
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Project is ready to receive an allocation at the December 2011 meeting.					

EL DORADO COUNTY DEPARTMENT OF TRANSPORTATION

#2 US 50 HOV Lane Phase 2A		Con Bond \$	\$9,500	Total Con \$	\$12,000
RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 12/1/11 RWC#1	Completed	Apv End Design Date 6/1/11	Completed	None	
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Project is ready for allocation at the December 2011 Commission meeting.					

CALTRANS DISTRICT 11 – San Diego

#3 I-15 Mira Mesa/Scripps Ranch Direct Access Ramp		Con Bond	\$32,200	Total Con \$	\$51,000
RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 4/28/11 RWC#2	Completed	Apv End Design Date 4/21/11	Completed	None	
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Project is ready to receive an allocation at the December 2011 meeting.					

#4 SD I-805 Managed Lns South (SR54 to SR94)		Con Bond \$	\$35,947	Total Con \$	\$35,947
RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 1/1/12 RWC#1	Completed	Apv End Design Date 8/30/11	Completed	None	
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Project is ready to receive an allocation at the December 2011 meeting.					

#5 SD I-805 Managed Lns South (Palomar to SR54)		Con Bond \$	\$62,053	Total Con \$	\$62,053
RW Risks	Target	Design Risks	Target	Permit Risks	Target
Apv End RW Date 1/1/12 RWC#1	Completed	Apv End Design Date 12/31/11	12/5/11	None	
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: It is anticipated the project will be ready to receive an allocation at the January 2012 meeting.					

CONTRA COSTA COUNTY TRANSPORTATION AUTHORITY

#6 CC-SR4 Widening Somersville to SR 160 Segment #3A Con Bond \$ 37,912 Total Con \$ 67,813

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 6/1/11		12/9/11	Apv End Design Date 9/1/11		12/30/11	None		
RWC#2								
2 utility relocations.								
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Plans are being finalized. It is anticipated that the project will be ready to be allocate at the January 2012 meeting.								

STATE ROUTE 4 BYPASS AUTHORITY

#7 CC-4 SR4 Bypass Freeway Conversion Con Bond \$ 25,000 Total Con \$ 33,000

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 8/5/11		Completed	Apv End Design Date 8/5/11		12/30/11	None		
			Cooperative Agreement		12/30/11			
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: It is anticipated that the project will be ready to be allocate at the January 2012 meeting.								

SACRAMENTO COUNTY

#8 White Rock Road Con Bond \$ 19,100 Total Con \$ 19,100

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 12/1/10		Completed	Apv End Design Date 12/1/10		1/3/12	ACOE		1//12
RWC#1								
						RWQCB		1//12
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: It is anticipated that permits will be in hand shortly and that project will be ready for allocation at the January 2012 meeting.								

ALAMEDA CTC

#9 580 WB Segment 2 Con Bond \$ 45,614 Total Con \$ 48,100

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 3/1/11		2/21/12	Apv End Design Date 3/1/11		2/21/12	None		
RWC#3W								
7 parcels 4 TCE's Offers made in October								
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completion of plans and securing necessary right of way. Amendment targeted for January 2012 to update scope, schedule, costs, and funding.								

#10 Ala-I-80 Adaptive Ramp Metering Con Bond \$ 9,426 Total Con \$ 9,426

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 6/1/11		Completed	Apv End Design Date 8/1/11		2/23/12	None		
RWC#2								
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completing contract plans and MOU with local agencies concerning operations. Amendment targeted for January 2012 to update schedule.								

#11 I-80 ICM Specialty Materials Procurement

Con Bond \$ \$5,363 Total Con \$ \$5,363

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	RWC - NA	NA	Apv End Design Date	6/1/12	3/1/12	None	
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completing contract plans and MOU with local agencies concerning operations. Amendment targeted for January 2012 to update schedule.							

CALTRANS DISTRICT 5 – San Luis Obispo

#12 Rte 46 Whitley Corridor Segment 2A

Con Bond \$ \$40,000 Total Con \$ \$40,000

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	11/16/11	1/6/12	Apv End Design Date	4/4/12	3/1/12	F&G	
RWC#2							
3 remaining parcels possession by		1/6/12					
2 utility agreements		12/ /11					
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: It is anticipated that the project will be ready ahead of schedule.							

CALTRANS DISTRICT 7 – Los Angeles

#13 I-5 South Carpool Ln Segment 3

Con Bond \$ \$131,736 Total Con \$ \$131,736

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	3/1/12	3/1/12	Apv End Design Date	3/1/12	3/1/12	LACFD	2/ /12
RWC#3W							
10 residential, 5 commercial properties			Design exceptions		12/ /11		
Anticipate 4 contested RON's							
Utility agreements							
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Securing necessary right of way is on critical path.							

#14 I-5 South Carpool Ln Segment 4

Con Bond \$ \$151,019 Total Con \$ \$151,019

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	3/1/12	3/9/12	Apv End Design Date	3/1/12	4/18/12	LAFCD	2/ /12
RWC#3W							
65 residential, 11 commercial properties			Design exceptions		12/ /11		
Anticipate 4 contested RON's							
Utility agreements							
Overall Risk: <input type="checkbox"/> Medium Critical Items: Risk is high due to number of parcels to secure. Risk assessment form includes note of a Plan B scenario if necessary. Cost estimates are being finalized, and there is an indication of some cost increases proposed to be offset by award cost savings, which may or not be available depending on the type of funds.							

ALAMEDA CTC

#15 Ala 580 WB Segment 1

Con Bond \$ \$42,821 Total Con \$ \$57,756

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	3/1/11	2/21/12	Apv End Design Date	3/1/11	3/23/12	None	
RWC#2							
5 parcels, 4 TCE's offers made in October.			Longitudinal utility exception.				
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completion of plans. Amendment targeted for January 2012 to update scope, costs, and funding.							

#16 I-80 ICM Active Traffic Management Con Bond \$ 25,294 Total Con \$ 25,294

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 8/2/11 RWC#2		Completed	Apv End Design Date 11/1/11		3/30/12	None		
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completing contract plans and MOU with local agencies concerning operations.								

#17 I-880 SB HOV Lns South (Davis to Marina) 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		3/19/12	Apv End Design Date 9/1/11		3/30/12	None		
1 parcel, finalizing contract.								
2 utility agreements.								
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Right of way and permits nearly complete. Risk appears to be low. Amendment targeted for January 2012 to update scope, schedule, costs, and funding.								

TRANSPORTATION AGENCY OF MARIN

#18 Sonoma Narrows Southernly Interchange 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		3/30/12	Apv End Design Date 3/1/12		3/30/12	RWQCB		2/ /12
5 parcels, 7 utility agreements			Freeway Agreement with Novato			ACOE		2/ /12
Anticipate 1 uncontested RON		March	Water District Coop Agmt			F&G		2/ /12
Anticipate 1 contested RON		February	Conservation easement					
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Despite several items pending, risk is considered low based on March 2012 delivery date.								

SANTA CLARA VALLEY TRANSPORTATION AUTHORITY

#19 US 101 / Capitol Expressway / Yerba Buena Con Bond \$ 27,000 Total Con \$ 27,000

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 3/30/12 RWC#3W		3/9/12	Apv End Design Date 3/21/12		3/21/12			
1 TCE		1/31/12	Design exception					
			Design scope					
Overall Risk: <input checked="" type="checkbox"/> High Critical Items: The design plans and approved scope (adopted CMIA project as proposed) has a \$7.1 million funding shortfall. If additional funding is not secured by the project sponsor the project will not be able to go forward to construction which means it is high risk of failure due to lack of full funding.								

SONOMA COUNTY TRANSPORTATION AUTHORITY

#20 North B – Sonoma Hwy 101 Airport IC Con Bond \$ 19,608 Total Con \$ 30,000

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date 9/30/11 RWC#3W		2/29/12	Apv End Design Date 9/30/11		3/30/12	F&G		1/15/12
13 parcels, 4 utility agmts			Freeway Agmt Sonoma County		1/ /12	RWQCB		12/30/11
Son Cty 2 uncontested, 1 contested RON						ITP		2/29/12
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Securing right of way and completing plans. A concern is the ITP permit restrictions on work windows for Coho-Salmon which may impact construction costs.								

#21 MSN, Petaluma Blvd S IC/Petaluma River Br Con Bond \$ **\$63,540** Total Con \$ **\$77,000**

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date	3/1/12	3/30/12	Apv End Design Date	3/1/12	3/30/12	F&G	2/ /12	
RWC#3W			Longitudinal utility exception			RWQCB	2/ /12	
17 residential, 5 commercial properties			8 utility agreements			Coast Guard	2/ /12	
SonCty 3 uncontested, 7 contested RON's								
Conservation easement.								
Overall Risk: ◆ Medium Critical Items: Combined project. Securing right of way on critical path. Risk considered moderate base on number of parcels.								

CALTRANS DISTRICT 8 – San Bernardino

#22 SBd-I-215 HOV Bi Cty Gap Closure Con Bond \$ **\$4,237** Total Con \$ **\$134,850**

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date	3/1/12	3/30/12	Apv End Design Date	3/1/12	3/30/12	F&G	12/15/11	
RWC#2			BNSF approval of bridge plans.		1/16/12	ACOE	1/15/12	
27 commercial properties, 15 TCE's			BNSF, UPRR C&M Agreements		2/24/12	PUC	2/13/12	
No RON's anticipated								
15 utility agreements								
Overall Risk: ◆ Medium Critical Items: A recent development in this project is it appears the construction capital cost has increased. The project needs a baseline amendment to update the funding plan and identify the additional funding needed.								

CALTRANS DISTRICT 4 - Oakland

#23 ALA-92 Fwy Perf Initiative Con Bond \$ **\$3,814** Total Con \$ **\$3,852**

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date	RWC#1	3/1/12	Apv End Design Date		4/2/12	None		
Relocate 1 utility pole.								
Overall Risk: ☑ Low Critical Items: Completion of plans is on critical path. FPI projects need a SHOPP and FTIP amendment to redistribute funds.								

#24 SCI-85 Fwy Perf Initiative Con Bond \$ **\$2,142** Total Con \$ **\$8,532**

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date	RWC#1	3/1/12	Apv End Design Date	5/1/12	4/3/12			
Overall Risk: ☑ Low Critical Items: Completion of plans is on critical path. FPI projects need a SHOPP and FTIP amendment to redistribute funds. Working with MTC to secure funds for potholing.								

SANTA CLARA VALLEY TRANSPORTATION AUTHORITY

#25 I-880 Stevens Creek Blvd IC Con Bond \$ **\$26,331** Total Con \$ **\$34,035**

RW Risks		Target	Design Risks		Target	Permit Risks		Target
Apv End RW Date	4/15/12	3/9/12	Apv End Design Date	4/1/12	4/15/12	San Jose		
RWC#3W			Design scope			SCI County		
3 parcels, 8 TCE's, 3 utility agreements						SCVWD		
Overall Risk: ☒ High Critical Items: Design plans includes Phase 2 scope which was not in the original baseline that is yet to be funded. If project sponsor does not secure additional funding, the project plans would need to be revised and schedule would slip.								

CALTRANS DISTRICT 7 – Los Angeles

~~#26 Rte 10 HOV Lns (Puente to Citrus Street)~~ 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	Design exceptions	4/17/12	None	
9 commercial parcels,							
Anticipate 8 contested RON;s							
Overall Risk: <input checked="" type="checkbox"/> High Critical Items: Risk is considered high because of the number of contested RON's anticipated with an April 2012 delivery date. A recent development is a proposal to delete this project from the CMIA program and move the money to the Empire Avenue and Burbank Boulevard project below.							

ALAMEDA CTC

#27 I-580 EB Segment 3 Con Bond \$ **\$19,028** Total Con \$ **\$19,028**

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 6/1/9	RWC#3W	3/30/12	Apv End Design Date 3/1/10	Supplemental PR, PAED appv	4/30/12	ACOE	3/23/12
13 parcels, offers to be made in Dec					Completed	RWQCB	3/23/12
7 TCE's						F&G	3/23/12
Overall Risk: <input checked="" type="checkbox"/> Medium Critical Items: Risk related to target date on permits and submittal date of plans to Office Engineer's. Amendment targeted for January 2012 to update scope, schedule, costs, and funding.							

#28 I-880 SB HOV (North) Hegenberger to Davis 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	4/15/12	Apv End Design Date 9/1/11	UPRR C&M Agreement	4/30/12	None	
51 TCE's, 21 offers made, remaining in Dec							
No RON's anticipated.			Longitudinal encroachment exception				
Overall Risk: <input checked="" type="checkbox"/> Medium Critical Items: Project risk has to do with project design plans being submitted to Office Engineer's in January 2012 and getting contract plans ready on compressed schedule. The delay between the approved date and target date is due to delay in completing bridge design plans. This segment is the later segment of approved project in CMIA program. An amendment is needed to stage construction. Amendment targeted for January 2012 to update scope, schedule, costs, and funding.							

CALTRANS DISTRICT 4 - Oakland

#29 Ala 580 Fwy Perf Initiative Con Bond \$ **\$3,195** Total Con \$ **\$9,000**

RW Risks			Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 5/1/12	RWC#1		4/1/12	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. FPI projects need a SHOPP and FTIP amendment to redistribute funds. This segment scope is being reduced (SHOPP funded) to eliminate sensitive environmental areas.								

#30 SCI 680 Fwy Perf Initiative Con Bond \$ **\$6,689** Total Con \$ **\$16,245**

RW Risks			Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date 5/1/12	RWC#1		4/1/12	Apv End Design Date 5/1/12	5/1/12	None		
1 utility to be protected.								
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completion of plans is on critical path. FPI projects need a SHOPP and FTIP amendment to redistribute funds. Need to secure funds from MTC to perform potholing work.								

#31 Sol 80 Fwy Perf Initiative

Con Bond \$ \$19,164 Total Con \$ \$21,000

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	5/1/12	4/1/12	Apv End Design Date	5/1/12	5/1/12	None	
RWC#1			Longitudinal Utility Exception				
Overall Risk: <input checked="" type="checkbox"/> Low Critical Items: Completion of plans is on critical path. FPI projects need a SHOPP and FTIP amendment to redistribute funds.							

CALTRANS DISTRICT 7 – Los Angeles

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

Con Bond \$ \$93,000 Total Con \$ \$299,820

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	10/1/11	5/18/12	Apv End Design Date	10/1/11	5/12/12	LAFCD	
RWC#3W			Burbank concurrence for RR closure				
14 residential, 4 commercial properies			RW Impact to LACMTA parcels				
4 TCE's. Anticipate 4 contested RON's			SCRRA C&M Agreement				
4 utility agreement, utility relocation a risk							
Overall Risk: <input type="checkbox"/> Medium Critical Items: Risk is considered moderate because of the number of contested RON's and a May 2012 delivery date. Propose to update funding plan to shift capital costs to support.							

CALTRANS DISTRICT 12 - Irvine

#33 I5 / SR 74 Interchange

Con Bond \$ \$15,926 Total Con \$ \$38,814

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date		5/15/12	Apv End Design Date	6/1/12	6/1/12	ACOE	
RWC#3W			Design Exception			RWQCB	
10 commercial properties, including TCE			Freeway Agreement, NPDES Agmt				
Anticipate 4 uncontested, 3 contested RON			Hazardous waste clean up 2 gas stns				
11 utility relocation agreements							
Overall Risk: <input type="checkbox"/> Medium Critical Items: Risk is medium because of number of issues to be cleared with little float in schedule with a June 2012 delivery date to allow more time if needed to resolve issues.							

SOLANO COUNTY TRANSPORTATION AUTHORITY

#34 Sol – I-80/680/12 Connectors

Con Bond \$ \$19,770 Total Con \$ \$56,400

RW Risks		Target	Design Risks		Target	Permit Risks	Target
Apv End RW Date	6/13/12	6/13/12	Apv End Design Date	6/13/12	6/13/12	ACOE	5/ /12
6 public/utility parcels			Longitudinal Utility Exception			RWQCB	5/ /12
4 public, 2 commercial easements			Advisory design exception.				
5 utility relocations			Completion of PA&ED				
Overall Risk: <input checked="" type="checkbox"/> High Critical Items: Delivery is very high risk. Project schedule has slipped due to not having USFWS Biological Opinion which is anticipated draft in mid-December 2011, final proposed by end of January 2012. Time will be needed to complete EIR/S and get a NEPA record of decision in May 2012. In an effort to deliver a successful project, the original CMIA project is proposed to be staged to reduce the right of way parcels required from 34 to the 6 public/utility parcels. Phase 1 is proposed to be funded with CMIA funds on the original schedule of June 2012 with Phase 2 to be delivered in December 2012 with non-CMIA funds. This requires a change to the project baseline agreement.							