



AGENDA

Board of Directors Metro Valley Study Session

March 13, 2014

****** Start Time: 9:00 a.m. ******

Location:

SANBAG Offices

1st Floor Lobby

1170 W. 3rd Street

San Bernardino, CA 92410

Board of Directors

Valley Representatives

Study Session Chair

Dick Riddell, Council Member
City of Yucaipa

Study Session Vice-Chair

Michael Tahan, Council Member
City of Fontana

Dennis Yates, Mayor
City of Chino

Ed Graham, Mayor
City of Chino Hills

Frank Navarro, Council Member
City of Colton

Walt Stanckiewicz, Mayor
City of Grand Terrace

Larry McCallon, Mayor Pro Tem
City of Highland

Rhodes "Dusty" Rigsby, Mayor
City of Loma Linda

Paul M. Eaton, Mayor
City of Montclair

Alan Wapner, Mayor Pro Tem
City of Ontario

L. Dennis Michael, Mayor
City of Rancho Cucamonga

Pete Aguilar, Mayor
City of Redlands

Deborah Robertson, Mayor
City of Rialto

R. Carey Davis, Mayor
City of San Bernardino

Ray Musser, Mayor
City of Upland

Mountain/Desert Representatives

Cari Thomas, Mayor
City of Adelanto

Curt Emick, Council Member
Town of Apple Valley

Julie McIntyre, Mayor
City of Barstow

Bill Jahn, Council Member
City of Big Bear Lake

Mike Leonard, Council Member
City of Hesperia

Edward Paget, Mayor
City of Needles

Jim Harris, Council Member
City of Twentynine Palms

Ryan McEachron, Mayor
City of Victorville

George Huntington, Council Member
Town of Yucca Valley

County Board of Supervisors

Robert Lovingood, First District
Janice Rutherford, Second District

James Ramos, Third District
Gary Ovitt, Fourth District

Josie Gonzales, Fifth District

Ex-Officio Member - Basem Muallem, Caltrans District 8 Director
Ray Wolfe, SANBAG Executive Director
Eileen Teichert, SANBAG General Counsel

San Bernardino Associated Governments (SANBAG) is a council of governments formed in 1973 by joint powers agreement of the cities and the County of San Bernardino. SANBAG is governed by a Board of Directors consisting of a mayor or designated council member from each of the twenty-four cities in San Bernardino County and the five members of the San Bernardino County Board of Supervisors.

In addition to SANBAG, the composition of the SANBAG Board of Directors also serves as the governing board for several separate legal entities listed below:

The San Bernardino County Transportation Commission, which is responsible for short and long range transportation planning within San Bernardino County, including coordination and approval of all public mass transit service, approval of all capital development projects for public transit and highway projects, and determination of staging and scheduling of construction relative to all transportation improvement projects in the Transportation Improvement Program.

The San Bernardino County Transportation Authority, which is responsible for administration of the voter-approved half-cent transportation transactions and use tax levied in the County of San Bernardino.

The Service Authority for Freeway Emergencies, which is responsible for the administration and operation of a motorist aid system of call boxes on State freeways and highways within San Bernardino County.

The Congestion Management Agency, which analyzes the performance level of the regional transportation system in a manner which ensures consideration of the impacts from new development and promotes air quality through implementation of strategies in the adopted air quality plans.

As a Subregional Planning Agency, SANBAG represents the San Bernardino County subregion and assists the Southern California Association of Governments in carrying out its functions as the metropolitan planning organization. SANBAG performs studies and develops consensus relative to regional growth forecasts, regional transportation plans, and mobile source components of the air quality plans.

Items which appear on the monthly Board of Directors agenda are subjects of one or more of the listed legal authorities. For ease of understanding and timeliness, the agenda items for all of these entities are consolidated on one agenda. Documents contained in the agenda package are clearly marked with the appropriate legal entity.

San Bernardino Associated Governments
County Transportation Commission
County Transportation Authority
Service Authority for Freeway Emergencies
County Congestion Management Agency

**Board of Directors
Metro Valley Study Session**

**March 13, 2014
9:00 a.m.**

**LOCATION:
Santa Fe Depot
1170 W. 3rd Street, 1st Floor Lobby, San Bernardino**

CALL TO ORDER – 9:00 a.m.
(Meeting chaired by Mayor Dick Riddell.)

- I. Pledge of Allegiance
- II. Attendance
- III. Announcements
- IV. Agenda Notices/Modifications – Nessa Williams

1. Possible Conflict of Interest Issues for the SANBAG Board of Directors Metro Valley Study Session Meeting March 13, 2014. Pg. 6

Note agenda item contractors, subcontractors and agents which may require member abstentions due to conflict of interest and financial interests. Member abstentions shall be stated under this item for recordation on the appropriate item.

Consent Calendar

Consent Calendar items shall be adopted by a single vote unless removed by Board member request. Items pulled from the consent calendar will be brought up at the end of the agenda.

2. Board of Directors Metro Valley Study Session Attendance Roster Pg. 11
A quorum shall consist of a majority of the membership of the SANBAG Board of Directors.

3. Construction Contract Change Orders to on-going SANBAG Construction Contracts with Skanska/Rados, A Joint Venture, Brutoco Engineering and Construction, Ortiz Enterprises Inc. and Riverside Construction Company, Inc. Pg. 13

Review and ratify change orders. Garry Cohoe

This item is not scheduled for review by any other policy committee or technical advisory committee.

Notes/Action

Discussion Calendar

Administrative

4. **2014/2015 Budget – Major Projects Delivery Program Tasks** Pg. 31

Review and provide direction for the Major Projects Delivery Program task budgets for Fiscal Year 2014/2015. **Garry Cohoe**

This item is not scheduled for review by any other policy committee or technical advisory committee.

Project Delivery

5. **Major Projects Status Briefing** Pg. 140

Receive the Major Projects Status Briefing. **Garry Cohoe**

This item is not scheduled for review by any other policy committee or technical advisory committee.

6. **Interstate 215 (I-215) Mount Vernon/Washington Interchange Project** Pg. 142

That the following be reviewed and recommended for final approval by the Board of Directors, acting as the San Bernardino County Transportation Commission, at a regularly scheduled Board meeting:

1. Approve Amendment No. 1 to Contract C12214 with TranSystems Corporation for the preparation of the Preliminary Engineering and Environmental Document (PA/ED) for the Interstate 215 Mount Vernon Washington Interchange Improvement Project increasing the contract amount by \$574,124 for a total contract amount of \$3,464,489; and
2. Approve a 5% contingency to Contract No. C12214 for an amount of \$173,300. **Paula Beauchamp**

This item is not scheduled for review by any other policy committee or technical advisory committee. SANBAG General Counsel and Contracts Administrator have not approved this item and draft Amendment.

Transportation Fund Administration

**7. Measure I Valley Major Street Program Allocation Planning for Pg. 155
Fiscal Year 2014/2015**

That the following be reviewed and recommended for final approval by the Board of Directors at a regularly scheduled Board meeting:

Approve the following amounts for consideration in the SANBAG Fiscal Year 2014/2015 Budget for the Valley Major Street Arterial Sub-program and the Valley Major Street Project Advancement Program, which includes an increased allocation of \$1,558,962.98 to the Major Street Project Advancement Program from the Major Street Arterial Sub-program:

- Arterial Sub-program: \$8,292,987.77
- Major Street Project Advancement Program: \$11,361,899.05

Carrie Schindler

This item is not scheduled for review by any other policy committee. This item was reviewed by the Transportation Technical Advisory Committee on February 3, 2014, and on March 3, 2014.

Public Comments

Additional Items from Committee Members

Director's Comments

Brief Comments by General Public

Additional Information

Acronym Listing

Pg. 161

ADJOURNMENT:

**The next Board of Directors Metro Valley Study Session will be:
April 17, 2014**

Complete packages of this agenda are available for public review at the SANBAG offices and our website: www.sanbag.ca.gov. Staff reports for items may be made available upon request. For additional information call (909) 884-8276.

Meeting Procedures and Rules of Conduct

Meeting Procedures

The Ralph M. Brown Act is the state law which guarantees the public's right to attend and participate in meetings of local legislative bodies. These rules have been adopted by the Board of Directors in accordance with the Brown Act, Government Code 54950 et seq., and shall apply at all meetings of the Board of Directors and Policy Committees.

Accessibility

The SANBAG meeting facility is accessible to persons with disabilities. If assistive listening devices or other auxiliary aids or services are needed in order to participate in the public meeting, requests should be made through the Clerk of the Board at least three (3) business days prior to the Board meeting. The Clerk's telephone number is (909) 884-8276 and office is located at 1170 W. 3rd Street, 2nd Floor, San Bernardino, CA.

Agendas – All agendas are posted at 1170 W. 3rd Street, 2nd Floor, San Bernardino at least 72 hours in advance of the meeting, Staff reports related to agenda items may be reviewed at the SANBAG offices located at 1170 W. 3rd Street, 2nd Floor, San Bernardino and our website: www.sanbag.ca.gov.

Agenda Actions – Items listed on both the "Consent Calendar" and "Items for Discussion" contain suggested actions. The Board of Directors will generally consider items in the order listed on the agenda. However, items may be considered in any order. New agenda items can be added and action taken by two-thirds vote of the Board of Directors.

Closed Session Agenda Items – Consideration of closed session items *excludes* members of the public. These items include issues related to personnel, pending litigation, labor negotiations and real estate negotiations. Prior to each closed session, the Chair will announce the subject matter of the closed session. If action is taken in closed session, the Chair may report the action to the public at the conclusion of the closed session.

Public Testimony on an Item – Members of the public are afforded an opportunity to speak on any listed item. Individuals wishing to address the Board of Directors or Policy Committee Members should complete a "Request to Speak" form, provided at the rear of the meeting room, and present it to the Clerk prior to the Board's consideration of the item. A "Request to Speak" form must be completed for *each* item an individual wishes to speak on. When recognized by the Chair, speakers should be prepared to step forward and announce their name and address for the record. In the interest of facilitating the business of the Board, speakers are limited to three (3) minutes on each item. Additionally, a twelve (12) minute limitation is established for the total amount of time any one individual may address the Board at any one meeting. The Chair or a majority of the Board may establish a different time limit as appropriate, and parties to agenda items shall not be subject to the time limitations.

The Consent Calendar is considered a single item, thus the three (3) minute rule applies. Consent Calendar items can be pulled at Board member request and will be brought up individually at the specified time in the agenda allowing further public comment on those items.

Agenda Times – The Board is concerned that discussion take place in a timely and efficient manner. Agendas may be prepared with estimated times for categorical areas and certain topics to be discussed. These times may vary according to the length of presentation and amount of resulting discussion on agenda items.

Public Comment – At the end of the agenda, an opportunity is also provided for members of the public to speak on any subject within the Board's authority. *Matters raised under "Public Comment" may not be acted upon at that meeting. "Public Testimony on any Item" still apply.*

Disruptive Conduct – If any meeting of the Board is willfully disrupted by a person or by a group of persons so as to render the orderly conduct of the meeting impossible, the Chair may recess the meeting or order the person, group or groups of person willfully disrupting the meeting to leave the meeting or to be removed from the meeting. Disruptive conduct includes addressing the Board without first being recognized, not addressing the subject before the Board, repetitiously addressing the same subject, failing to relinquish the podium when requested to do so, or otherwise preventing the Board from conducting its meeting in an orderly manner. *Please be aware that a NO SMOKING policy has been established for meetings. Your cooperation is appreciated!*

**SANBAG General Practices for Conducting Meetings
of
Board of Directors and Policy Committees**

Attendance.

- The Chair of the Board or a Policy Committee (Chair) has the option of taking attendance by Roll Call or Self-Introductions. If attendance is taken by Roll Call, the Clerk of the Board will call out by jurisdiction or supervisorial district. The Member or Alternate will respond by stating his/her name. If attendance is by Self-Introduction, the Member or Alternate will state his/her name and jurisdiction or supervisorial district.
- A Member/Alternate, who arrives after attendance is taken, shall announce his/her name prior to voting on any item.
- A Member/Alternate, who wishes to leave the meeting after attendance is taken but before remaining items are voted on, shall announce his/her name and that he/she is leaving the meeting.

Basic Agenda Item Discussion.

- The Chair announces the agenda item number and states the subject.
- The Chair calls upon the appropriate staff member or Board Member to report on the item.
- The Chair asks members of the Board/Committee if they have any questions or comments on the item. General discussion ensues.
- The Chair calls for public comment based on "Request to Speak" forms which may be submitted.
- Following public comment, the Chair announces that public comment is closed and asks if there is any further discussion by members of the Board/Committee.
- The Chair calls for a motion from members of the Board/Committee.
- Upon a motion, the Chair announces the name of the member who makes the motion. Motions require a second by a member of the Board/Committee. Upon a second, the Chair announces the name of the Member who made the second, and the vote is taken.
- The "aye" votes in favor of the motion shall be made collectively. Any Member who wishes to oppose or abstain from voting on the motion, shall individually and orally state the Member's "nay" vote or abstention. Members present who do not individually and orally state their "nay" vote or abstention shall be deemed, and reported to the public, to have voted "aye" on the motion.

The Vote as specified in the SANBAG Bylaws.

- Each Member of the Board of Directors shall have one vote. In the absence of the official representative, the alternate shall be entitled to vote. (Board of Directors only.)
- Voting may be either by voice or roll call vote. A roll call vote shall be conducted upon the demand of five official representatives present, or at the discretion of the presiding officer.

Amendment or Substitute Motion.

- Occasionally a Board Member offers a substitute motion before the vote on a previous motion. In instances where there is a motion and a second, the maker of the original motion is asked if he/she would like to amend the motion to include the substitution or withdraw the motion on the floor. If the maker of the original motion does not want to amend or withdraw, the substitute motion is not addressed until after a vote on the first motion.
- Occasionally, a motion dies for lack of a second.

Call for the Question.

- At times, a Member of the Board/Committee may “Call for the Question.”
- Upon a “Call for the Question,” the Chair may order that the debate stop or may allow for limited further comment to provide clarity on the proceedings.
- Alternatively and at the Chair’s discretion, the Chair may call for a vote of the Board/Committee to determine whether or not debate is stopped.
- The Chair re-states the motion before the Board/Committee and calls for the vote on the item.

The Chair.

- At all times, meetings are conducted in accordance with the Chair’s direction.
- These general practices provide guidelines for orderly conduct.
- From time-to-time circumstances require deviation from general practice.
- Deviation from general practice is at the discretion of the Chair.

Courtesy and Decorum.

- These general practices provide for business of the Board/Committee to be conducted efficiently, fairly and with full participation.
- It is the responsibility of the Chair and Members to maintain common courtesy and decorum.



- San Bernardino County Transportation Commission
- San Bernardino County Transportation Authority
- San Bernardino County Congestion Management Agency
- Service Authority for Freeway Emergencies

Minute Action

AGENDA ITEM 1

Date: March 13, 2014

Subject: Information Relative to Possible Conflict of Interest

Recommendation*: Note agenda items and contractors/subcontractors, which may require member abstentions due to possible conflicts of interest.

Background: In accordance with California Government Code 84308, members of the SANBAG Board may not participate in any action concerning a contract where they have received a campaign contribution of more than \$250 in the prior twelve months from an entity or individual, except for the initial award of a competitively bid public works contract. This agenda contains recommendations for action relative to the following contractors:

Item No.	Contract No.	Principals & Agents	Subcontractors
3-A	C11169	Diversified Landscaping Company <i>Vicki Morales</i>	None
3-B	C12098	KASA Construction <i>Diana Kasbar</i>	Canyon Hydroseeding

*

	<p><i>Approved</i> Board Metro Valley Study Session</p> <p>Date: _____</p> <p>Moved: _____ Second: _____</p> <p>In Favor: _____ Opposed: _____ Abstained: _____</p> <p>Witnessed: _____</p>
--	--

COG		CTC	X	CTA	X	SAFE		CMA	
-----	--	-----	---	-----	---	------	--	-----	--

Check all that apply.
 MVSS1403z-gc

3-C	C12036	<p>Brutoco Engineering and Construction, Inc. <i>Andy Acosta</i></p>	<p>A.C. Dike Company ACL Construction, Inc. Alcorn Fence Company All American Asphalt AVAR Construction Systems, Inc. Cal-Stripe, Inc. Castle Walls LLC CGO Construction Company, Inc. Coffman Specialties, Inc. Cooper Engineering, Inc. C.P. Construction Company, Inc. Diversified Landscape Company Dywidag Systems International G & F Concrest Cutting Griffith Company Harber Companies, Inc. Integrity Rebar Placers KEC Engineering KRC Safety Co., Inc. LaLonde Equipment Rental Leinaia's Transportation S.D. Precast Concrete, Inc. dba Pomeroy South Coast Sweeping Sully-Miller Contracting Company Treesmith Enterprises, Inc. Truesdale Corporation of California Visual Pollution Technologies West Coast Boring, Inc.</p>
3-D	C12224	<p>Ortiz Enterprises, Inc. <i>Patrick A. Ortiz</i></p>	<p>Alcorn Fence Company Bithell, Inc. Cal-Stripe, Inc. CGO Construction Cooper Engineering Coral Construction Coreslab Structures Diversified Landscape Griffith Company Harber Companies Hardy & Harper Hydro Sprout</p>

3-D (Cont.)	C12224		<p>Integrity Rebar Placers L. Johnson Lincoln Pacific Mahaffey Companies Rogan Concrete Coring & Sawing SRD Engineering, Inc. Statewide Traffic Safety & Signs Superior Gunitite Truesdell Corporation West Coast Welding, Inc.</p>
3-E	C09196	<p>Skanska/Rados, A Joint Venture <i>Chad Mathes</i></p>	<p>All American Asphalt Anderson Drilling CGO Construction Chrisp Company Coffman Specialties Cleveland Wrecking CMC Fontana Steel D C Hubbs Dywidag-Systems Int. Elmore Pipe Jacking Foundation Pile Inc. Gerco Contracting Giken America Corp. Robert B. Longway Malcolm Drilling Co, Inc. Merli Concrete Pumping Modern Alloy MSL Electric Inc. Olivas Drilling Pacific Restoration Group Penhall Pomeroy Reycon Construction, Inc. Southwest V-ditch Statewide Safety & Sign Steve Bubalo Construction Valley Concrete Placing, Inc. VP Vertical Earthwork</p>

3-F	C12146	Pacific Financial Insurance Group <i>Laurie Hants</i>	None
3-G	C12196	Ortiz Enterprises, Inc. <i>Patrick A. Ortiz</i>	A.C. Dike Company ACL All American Asphalt CGO Construction Co. Chrisp Company Cindy Trump Inc. DBA Lindy's Cold Planing Coral Construction Co. DC Hubbs Company Diversified Landscape Co. Dywidag Systems International EBS General Engineering, Inc. Foundation Pile Inc. Harber Companies, Inc. Hard Rock Equipment High Light Electrical, Inc. Integrity Rebar Placers KEC Engineering Malcolm Drilling Co. Maneri Traffic Control R.J. Lalonde Inc. SRD Engineering Statewide Traffic Safety & Signs
3-H	C10190	Beador Construction Company, Inc. <i>David Beador</i>	Cooper Engineering Cal-Stripe, Inc. CGO Construction Bay Area Drill Golden State Boring United Steel Placers Diversified Landscape DC Hubbs Competitive Edge Electrical Murphy Industrial Coatings Sun Quest General Engineering V-Ditch Construction
3-I	C11184	Skanska Civil, USA <i>Tim Wilson</i>	Ace Fence Company Anderson Drilling Empire Steel J P Striping Inc.

3-I (Cont.)	C11184		J.V. Land Clearing Marina Landscape, Inc. MSL Electric Municon Consultants Reycon Construction Inc. Statewide Safety & Signs Tipco Engineering
3-J	C13108	Skanska Civil, USA <i>Jeffery Langevin</i>	Chrisp Company Dywidag Systems International Fence Corporation, Inc. Hayward Baker Integrity Rebar Placers John S. Meek Company, Inc. Mojo Electric R. Dugan Construction, Inc. Rock Structures Construction Co. Sierra Landscape Development, Inc.
6	C12214-01	TranSystems Corporation <i>Jamal Salman</i>	None

Financial Impact: This item has no direct impact on the SANBAG budget.

Reviewed By: This item is prepared monthly for review by SANBAG Board and Committee members.

BOARD OF DIRECTORS METRO VALLEY STUDY SESSION ATTENDANCE RECORD -- 2014

Name	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Gary Ovitt Board of Supervisors		X										
James Ramos Board of Supervisors		X										
Janice Rutherford Board of Supervisors		X										
Josie Gonzales Board of Supervisors												
Robert Lovingood Board of Supervisors												
Cari Thomas City of Adelanto												
Curt Emick Town of Apple Valley												
Julie McIntyre City of Barstow												
Bill Jahn City of Big Bear Lake		X										
Dennis Yates City of Chino		X										
Ed Graham City of Chino Hills		X										
Frank Navarro City of Colton		X										
Michael Taban City of Fontana		X										
Walt Stanckiewicz City of Grand Terrace		X										
Mike Leonard City of Hesperia												
Larry McCallon City of Highland		X										

X = member attended meeting. * = alternate member attended meeting. Empty box = Did not attend meeting. Crossed out box = not a Board Member at the time.
 MVSSatt14 Shaded box = No meeting Page 1 of 2

BOARD OF DIRECTORS METRO VALLEY STUDY SESSION ATTENDANCE RECORD - 2014

Name	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Rhodes 'Dusty' Rigsby City of Loma Linda												
Paul Eaton City of Montclair		X										
Edward Paget City of Needles												
Alan Wapner City of Ontario												
L. Dennis Michael City of Rancho Cucamonga												
Pete Aguilar City of Redlands		X										
Deborah Robertson City of Rialto		X										
Patrick Morris City of San Bernardino		X										
Jim Harris City of Twentynine Palms		X										
Ray Musser City of Upland		X										
Ryan McEachron City of Victorville		X										
Dick Riddell City of Yucaipa		X										
George Huntington Town of Yucca Valley												



- San Bernardino County Transportation Commission ■ San Bernardino County Transportation Authority
- San Bernardino County Congestion Management Agency ■ Service Authority for Freeway Emergencies

Minute Action

AGENDA ITEM: 3

Date: March 13, 2014

Subject: Construction Contract Change Orders to on-going SANBAG Construction Contracts with Skanska/Rados, A Joint Venture, Brutoco Engineering and Construction, Ortiz Enterprises Inc. and Riverside Construction Company, Inc.

Recommendation: Receive and file change orders.

Background: Of SANBAG's fifteen on-going Construction Contracts in the Metro Valley, ten have had Construction Change Orders (CCO's) approved since the last reporting to the Board Metro Valley Study Session. The CCO's are listed below.

- A. Contract Number C11169 with Diversified Landscape Company for construction of the SR-210 Segment 9 Landscaping project: CCO No. 11 Supplement 1 (\$35.84 additional funds for final payment to compensate the contractor for an increase in water rates as allowed for in the contract Special Provisions.
- B. CN C12098 with KASA Construction for construction of the SR-210 Segment 10 Landscaping project: CCO No. 7 Supplement 1 (\$1,948.78 additional funds for final payment to compensate the contractor for an increase in water rates as allowed for in the contract Special Provisions.
- C. CN C12036 with Brutoco Engineering and Construction, Inc. for construction of the I-10 Citrus Avenue Interchange project: CCO No. 28 (\$28,022.88 decrease in contract item work due to changes in work sequence to avoid full closure of Citrus Avenue as directed by the Engineer), CCO No. 30 (\$74,957.08 decrease due to eliminating one of two Rock Blanket details shown on the plans which

Approved
 Board Metro Valley Study Session

Date: _____

Moved: _____ Second: _____

In Favor: _____ Opposed: _____ Abstained: _____

Witnessed: _____

COG		CTC	X	CTA	X	SAFE		CMA	
-----	--	-----	---	-----	---	------	--	-----	--

Check all that apply.
 MVSS1403b-tjk
 Attachment: MVSS1403b1-tjk

called for excessive depth of PCC), CCO No. 32 (no cost/no credit change allowing for revisions to the Lane Closure Chart for Interstate 10 as requested by Caltrans) and CCO No. 34 (\$27,111.10 increase for adjustments to bid items for pipe removal, reconstruction of decorative pavement and paving notch extensions due to actual field conditions varying from the contract plans).

- D. CN C12224 with Ortiz Enterprises, Inc. for construction of the I-10 Cherry Avenue Interchange project: CCO No. 25 (\$5,000.00 increase for additional grout for Sound Wall No. 697 to increase wall strength in area lower than surrounding soil), CCO No. 26 (\$5,199.50 increase for construction of new Drainage System No. 72 to direct rain water from private parking lot), CCO No. 27 (\$21,477.30 increase for modifications to Drainage System No. 1 channel wall for proper tie-in with new box culvert parapet wall), CCO No. 28 (\$1,110.00 increase for half the cost of Just-in-Time material handling training as required in the Special Provisions), CCO No. 29 (\$20,000.00 increase to maintain and modify existing drainage systems as needed and not covered by the contract plans as determined by the Engineer) and CCO No. 31 (\$10,000.00 increase to compensate contractor for payment to SCE for relocation of controller cabinets at the intersections of Cherry at Valley and Slover).
- E. CN C09196 with Skanska/Rados, A Joint Venture for the construction of the I-215 Segments 1 and 2 project: CCO No. 33 Supplement 4 (\$30,000.00 additional funds for revisions to Drainage Systems 101 and 102 as requested by the City of San Bernardino), CCO No. 98 (\$65,590.00 decrease for elimination of Bid Item 184 Prepare and Paint Concrete Median Barrier Surfaces as directed by Caltrans), CCO No. 129 Supplement 1 (\$63,250.00 additional funds for furnishing Polyester Concrete to overlay existing Rialto Ave. UC bridge deck), CCO No. 171 Supplement 1 (no cost/no credit change to specify that no additional days are to be granted to the contractor for work performed under this change order), CCO No. 177 Supplement 1 (no cost/no credit change to specify that no additional days are to be granted to the contractor for work performed under this change order), CCO No. 179 Supplement 1 (no cost/no credit change to specify that no additional days are to be granted to the contractor for work performed under this change order), CCO No. 180 Supplement 1 (\$10,000.00 additional funds for bio-swale improvements along edge of pavement of "3SE" line) and CCO No. 182 Supplement 1 (no cost/no credit change to specify that no additional days are to be granted to the contractor for work performed under this change order).
- F. CN C12146 with Pacific Financial Insurance Group for construction of the I-10 Riverside Avenue Interchange Landscaping project: (\$34,873.11 increase for MBGR repair work at the eastbound off ramp terminus and on the westbound off ramp and modifications to existing AC dike and pavement to allow for the

installation of Vegetation Control measures in lieu of Rock Blanket at the location of the MBGR on the westbound off ramp).

- G. CN C12196 with Ortiz Enterprises, Inc. for construction of the I-10 Tippecanoe Interchange Phase 1 reconstruction project: CCO No. 15 Supplement 5 (\$44,607.30 additional funds for compensation to the contractor for settlement of NOPC No. 3-2-26-13 and NOPC No. 4-2-26-13).
- H. CN C10109 with Beador Construction Company, Inc. for construction of the I-10 Westbound Lane Addition project: CCO No. 7 Supplement 2 (\$3,223.99 additional funds for temporary pavement delineation required during Stage 2 construction), CCO No. 21 Supplement 2 (\$10,000.00 additional funds to maintain existing electrical systems in accordance with the Special Provisions), CCO No. 24 Supplement 1 (\$5,000.00 additional funds to maintain existing Highway Planting and Irrigation systems as provided for in the Special Provisions) and CCO No. 43 Supplement 1 (\$12,020.58 additional funds for increased amount of required hot mix asphalt not shown on the plans as directed by the Engineer).
- I. CN C11184 with Skanska Civil, USA for construction of the Hunts Lane Grade Separation project: CCO No. 19 Supplement 1 (\$4,298.31 additional funds to provide a u-ditch for proper drainage around SCE utility pad constructed in existing drainage swale as shown on the contract plans), CCO No. 23 and Supplement 1 (\$37,000.00 and 50,000.00 respectively for temporary tie-in of new 16" City of San Bernardino water line to mitigate delays associated with relocations of SCE and ATT&T facilities), CCO No. 31 (\$27,680.21 increase to compensate the contractor for second Pilot Bore for new 12" sewer line at UPRR crossing due to existing conditions), CCO No. 33 (\$2,117.00 increase in Bid Item 62 Remove Concrete Driveway due to actual thickness of driveway being 6" thick rather than the estimated 4" thick), CCO No. 35 (\$1,164.00 decrease for adjustment in bid items due to field changes for connection to existing waterline owned by Colton Water Company), CCO No. 36 (\$8,305.00 increase in contract Bid Item 102 10" DIP Water Line for work shown on the plans but not accounted for in the Engineers Estimate), CCO No. 37 (\$13,200.00 increase in contract Bid item 117 Vertical Bend for work shown on the plans but not accounted for in the Engineers Estimate), CCO No. 38 (\$9,600.00 increase in contract Bid item 133 Butt-strap Connection for work shown on the plans but not accounted for in the Engineers Estimate), CCO No. 39 (\$13,000.00 00 increase in contract Bid item 144 Pipe Leak Detection with Casing Assembly for work shown on the plans but not accounted for in the Engineers Estimate), CCO No. 40 (\$2,526.00 increase in contract Bid item 193 Stainless Steel Dowels for work shown on the plans but not accounted for in the Engineers Estimate) and CCO

No. 42 (\$9,305.00 increase for modifications to Drainage Lateral No. 3 due to conflicts with unidentified existing sewer lateral).

- J. CN C13108 with Skanska Civil, USA for construction of the Palm Avenue Grade Separation project: CCO No. 1 (no cost/no credit change allowing for delay of start of work due to conflicts with work performed by other contractor of adjacent property owner), CCO No. 2 (\$1,310.00 increase for additional reinforcement hoops to be installed in bridge piles as required by Caltrans bridge specifications), CCO No. 3 (\$50,000.00 increase to compensate contractor for one-half of maintenance cost of Storm Water Pollution Prevention as required in the Standard Specifications), CCO No. 4 (\$25,000.00 increase to maintain roadway and provide traffic control as required in the Standard Specifications) and CCO No. 5 (no cost/no credit change to modify contract language with Skanska to substitute the City of Barstow with the City of San Bernardino with respect to indemnification).

Financial Impact: This item imposes no financial impact, as all CCOs are within previously approved contingency amounts under Task No's. 0824, 0826, 0838, 0841, 0842, 0862, 0870 and 0874.

Reviewed By: This item is not scheduled for review by any other policy committee or technical advisory committee.

Responsible Staff: Garry Cohoe, Director of Project Delivery

I-10/Citrus Interchange – Executed Change Orders		
Number	Description	Amount
001	TRAFFIC CONTROL	\$35,000.00
001 S-1	TRAFFIC CONTROL, ADD'L FUNDS	\$35,000.00
002	MAINTAIN IRRIGATION AND LANDSCAPING	\$8,000.00
003	WATER POLLUTION CONTROL MAINTENANCE SHARING	\$25,000.00
004	PARTNERING	\$10,000.00
005	DISPUTE REVIEW BOARD	\$15,000.00
006	MAINTAIN EXISTING ELECTRICAL SYSTEMS	\$20,000.00
007	GRAFFITI REMOVAL	\$5,000.00
008	DS-10 REDESIGN AND ALIGN	\$(143,397.00)
009	REPLACE LOOP DETECTION WITH VIDEO DETECTION	\$18,645.00
010	SEWER CONNECTION ON SOUTH CITRUS	\$7,945.48
011	REPLACE RSC AND RSLCB IN WB OFF-RAMP TERMINI WITH STANDARD JPCP	\$(164,877.00)
011 S-1	REPLACE RSC AND RSLCB IN WB OFF-RAMP TERMINI WITH STANDARD JPCP SUPPLEMENT 1	\$46,674.75
012	OVER-EXCAVATE AND RE-COMPACT UNDER OH ABUTMENTS AND WW	\$11,483.50
013	REPLACE RSC AND RSLCB IN WB OFF-RAMP GORE	\$(41,180.48)
014	SEPTIC SYSTEM FOR 76 GAS STATION	\$36,783.25
015	ROW DELAY FOR ALCORN FENCE	\$1,500.00
016	DS-15 CONNECTION TO DS-1	\$2,911.33
017	REVISE DWY APPROACHES AND DWYS AT BOYLE CUL-DE-SAC	\$11,130.00
017 S-1	REVISE DWY APPROACHES AND DWYS AT BOYLE CUL-DE-SAC, ADDITIONAL FUNDS	\$27,000.00
018	REPLACE RSC WITH STANDARD JPCP - WB ON-RAMP GORE	\$(32,840.80)
019	REPLACE RSC WITH STANDARD JPCP - EB OFF-RAMP GORE	\$(62,956.58)
020	REPLACE RSC WITH STANDARD JPCP AT WB OFF-RAMP GORE	\$(21,153.30)
021	NON-COMPENSABLE EXCUSABLE DELAY	\$0.00
022	LONGITUDINAL TINGING	\$8,500.00
023	PAYMENT ADJUSTMENTS FOR PRICE INDEX FLUCTUATIONS	\$161,000.00
024	PARAPET HEADWALL HEIGHT CHANGE	\$4,000.00
025	76 GAS STATION IMPROVEMENTS	\$38,000.00
026	NON-COMPENSABLE EXCUSABLE DELAY - 4 DAYS	\$0.00
028	DEMO AND GRADE ON CITRUS AVENUE	\$(28,022.88)
030	ROCK BLANKET CREDIT	\$(74,957.08)
032	LANE CLOSURE CHARTS CHANGE	\$0.00
034	ADJUSTMENT OF ITEM OVERRUNS	\$27,111.10
CCO TOTAL		\$ (13,700.71)
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$4,264,654.56

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

I-10/Cherry Interchange – Executed Change Orders		
Number	Description	Amount
1	Additional Traffic Control System	\$35,000
2	Maintain Existing Irrigation System	\$5,000
3	Water Pollution Control Maintenance Sharing	\$20,000
4	Additional Striping and Temporary Pavement	\$30,000
4 S-1	Additional Striping - Supplement 1	\$15,000
5	SWPPP Change of Risk Level	-\$39,090
6	Dispute Review Board	\$15,000
7	Partnering	\$20,000
8	Compliance with Right-of-way Obligations	\$60,000
8 S-1	Compliance with Right-of-way Obligations - Suppl. 1	\$60,000
9	Graffiti removal	\$15,000
9 S-1	Graffiti removal - Supplement 1	\$25,000
10	Maintain Existing Electrical System	\$10,000
10 S-1	Maintain Existing Electrical System - Supplemental 1	\$20,000
11	Spillway Drainage Connection to DS-1	\$25,000
11 S-1	Spillway Drainage Connection to DS-1 - Sup. 1	\$13,000
12	Temporary Light Poles	\$20,000
13	Remove Existing Sign Structure	\$10,260
14	Compensation for Row Obstruction (Leach Tank)	\$10,780
15	Revision to Contract Special Provisions for Remove Tree	\$0
16	RW 680 Footing Modifications	-\$21,490
17	Remove Existing Asbestos Pipe	\$10,797
20	Driveway for Truck Stop Facility	\$0
21	Remove Tree Item Adjustment	\$103,187.55
22	Change in Alignment for SW 697	\$0
23	Modified Concrete Barrier for Light Poles	\$25,000
25	Additional Grout at Sound wall 697	\$5,000
26	New Drainage System at RW 33	\$5,199.50
27	Modifications to Drainage System No. 1 channel wall	\$21,477.30
28	Just-In-Time-Training	\$1,110
29	Maintain Existing Drainage System	\$20,000
31	Payment to Edison	\$10,000
CCO TOTAL		\$550,231.00
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$4,690,315.79

I-215 Seg 1 & 2 – Executed Change Orders		
Number	Description	Amount
001	Traffic Control	\$100,000.00
001-S1	Traffic Control – Additional Funds	\$100,000.00
001-S2	Traffic Control – Additional Funds	\$150,000.00
001-S3	Traffic Control – Additional Funds	\$100,000.00
001-S4	Traffic Control – Additional Funds	\$125,000.00
001-S5	Traffic Control – Additional Funds	\$250,000.00
001-S6	Traffic Control – Additional Funds	\$205,000.00
002	Establish a DRB	\$35,000.00
003	Establish a Partnering Training Workshop	\$50,000.00
004	HMA Price Fluctuation Adjustment of Compensation	\$230,000.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

004-S1	HMA Price Fluctuation Adjustment of Compensation – Additional Funds	\$100,000.00
004-S2	HMA Price Fluctuation Adjustment of Compensation – Additional Funds	\$300,000.00
004-S3	HMA Price Fluctuation Adjustment of Compensation – Additional Funds	\$210,000.00
005	Maintain Existing Electrical	\$50,000.00
005-S1	Maintain Existing Electrical – Additional Funds	\$50,000.00
005-S2	Maintain Existing Electrical – Additional Funds	\$75,000.00
005-S3	Maintain Existing Electrical – Additional Funds	\$24,000.00
005-S4	Maintain Existing Electrical – Additional Funds	\$95,000.00
005-S5	Maintain Existing Electrical – Additional Funds	\$145,000.00
006	Soundwall Block Detail Revision	\$0.00
007	Architectural Treatment Test Panel Size Revision	\$0.00
008	Just-In-Time Training for PCC Pavement and Paving Techniques	\$6,000.00
009	SWPPP Maintenance	\$100,000.00
009-S1	SWPPP Maintenance – Additional Funds	\$950,000.00
009-S2	SWPPP Maintenance – Additional Funds	\$395,000.00
009-S3	SWPPP Maintenance – Additional Funds	\$250,000.00
010	Utility Potholing	\$10,000.00
010-S1	Utility Potholing – Additional Funds	\$10,000.00
010-S2	Utility Potholing – Additional Funds	\$10,000.00
010-S3	Utility Potholing – Additional Funds	\$10,000.00
010-S4	Utility Potholing – Additional Funds	\$20,000.00
011	Buried Man-Made Object	\$20,000.00
011-S1	Buried Man-Made Object – Additional Funds	\$30,000.00
011-S2	Buried Man-Made Object – Additional Funds	\$50,000.00
011-S3	Buried Man-Made Object – Additional Funds	\$50,000.00
011-S4	Buried Man-Made Object – Additional Funds	\$49,000.00
011-S5	Buried Man-Made Object – Additional Funds	\$50,000.00
011-S6	Buried Man-Made Object – Additional Funds	\$95,000.00
012	Provide Access Control Fence	\$50,000.00
014	Optional Steel Pipe Pile Specification	\$0.00
015	Modify 13 th Street Off Ramp	\$83,325.00
016	Change to Precast Girders at Redlands Loop	\$0.00
017	Temporary Fiber Optic	\$12,605.00
018	Repair Roadway	\$25,000.00
018-S1	Repair Roadway – Additional Funds	\$25,000.00
018-S2	Repair Roadway – Additional Funds	\$50,000.00
018-S3	Repair Roadway – Additional Funds	\$50,000.00
018-S4	Repair Roadway – Additional Funds	\$100,000.00
018-S5	Repair Roadway – Additional Funds	\$125,000.00
018S-6	Repair Roadway – Additional Funds	\$100,000.00
019	Change Sound Wall Pile Steel to No. 3 Rebar	\$0.00
020	Realign DS #6	\$2,398.00
021	Shear Ring Alternate Welding Method	\$0.00
022	Temporary Chain Link Fence at Verizon Yard	\$9,500.00
023	Revise DS #20	\$9,239.00
024	Change Traffic Opening at 9 th Street	\$0.00
025	Revise RW106W & DS #8, 13 & 100	\$15,390.02
026	1200mm Casing for 600mm Jacked Pipe DS #8 & 14	\$0.00
027	Change Traffic Opening at Baseline St OC	\$0.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

028	Rialto Top Deck Reinforcement	\$0.00
029	Tie-In DS #10-0 to Segment 3	\$80,000.00
029-S1	Tie-In DS #10-0 to Segment 3 – Time Deferment Closure	\$0.00
029-S2	Tie-In DS #10-0 to Segment 3 – Additional Funds	\$28,345.54
030	Modify Overhead Sign ‘H’ Values	\$13,258.64
031	Change Bearing Pad Thickness at 5 th / 215 SB On Ramp	\$0.00
032	ROW Delay DS #100 2 nd Street	\$10,000.00
033	Modify DS #101 and 102 W of 9 th Seg. 2	\$63,758.60
033-S1	Modify DS #101 and 102 W of 9 th Seg. 2 – Additional Funds	\$35,000.00
033-S2	Modify DS #101 and 102 W of 9 th Seg. 2 – Additional Funds	\$52,501.94
033-S3	Modify DS #101 and 102 W of 9 th Seg. 2 – Additional Funds	\$25,000.00
033-S4	Modify DS #101 and 102 W of 9th Seg. 2 – Additional Funds	\$30,000.00
034	Modify DS #19 Seg. 2	\$60,000.00
034-S1	Modify DS #17 & #19 Seg. 2	\$51,453.50
034-S2	Modify DS #17 & #19 Seg. 2 – Additional Funds	\$95,000.00
035	Change Incandescent ‘Meter On’ Signs	\$2,547.55
036	Strengthen Outside Shoulder	\$32,078.00
039	Credit for Traffic Screen	(\$35,715.00)
040	Inlet guards	\$12,455.00
041	Relocate Fiber Optic Conduit at Redlands Loop	\$0.00
042	SB I-215 Detour North of 16 th Street	\$152,770.00
042-S1	SB I-215 Detour North of 16 th Street – Additional Funds	\$50,000.00
042-S2	SB I-215 Detour North of 16 th Street – Additional Funds	\$27,000.00
043	Revise Retaining Wall 242B, Add 242C	\$112,324.75
044	Third Street Train Mural	\$4,925.49
045	Right of Way Delay for DS #100 at 3 rd St Power Pole	\$4,182.99
047	Baseline Abutment 1 Right of Way Delays Due to BNSF Cables	\$55,000.00
047-S1	Baseline Mitigation of Critical Path Delay	\$60,000.00
048	Revise Structural Section 8 & 13	\$19,470.00
049	Frame Roadside Signs	\$3,066.90
050	Change the Sta. for Abut. 1 & 7 16 th St	\$0.00
051	TCE at ARCO Station at Baseline & H St	\$0.00
052	Changes to Special Provisions for CIDH Payment Clause	\$0.00
053	Service Conduits for SCE Service Connections	\$23,218.32
054	Revise Vertical Drop Connection	\$0.00
055	Clean Out Storm Drain at 9 th Street	\$4,200.00
056	Revise DS #4, 6 & 84	\$5,841.20
057	Graffiti Removal	\$20,000.00
057-S1	Graffiti Removal – Additional Funds	\$50,000.00
057-S2	Graffiti Removal – Additional Funds	\$25,000.00
057-S3	Graffiti Removal – Additional Funds	\$75,000.00
058	Salvage Vehicle Detection System	\$15,000.00
059	Reduce ADL Quantity Bid Item 70 & 71	\$0.00
060	3 rd Street Bridge Temp Retaining Wall Structure Backfill	\$25,000.00
061	Additional Drainage Inlet at 3 rd Street	\$8,500.00
062	New SWPP Permit Requirements	\$160,665.00
062-S1	New NPDES Permit – Order No. 2009-0009-DWG	\$574,911.32
062-S2	New NPDES Permit – Order No. 2009-0009-DWG	\$55,024.95
063	Additional Bracing for Falsework Bent 2-5 at Baseline St OC/OH	\$15,000.00
064	Right of Way Obligations	\$25,000.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

064-S1	Right of Way Obligations – Additional Funds	\$25,000.00
064-S2	Right of Way Obligations – Additional Funds	\$49,000.00
064-S3	Right of Way Obligations – Additional Funds	\$86,000.00
064-S4	Right of Way Obligations – Additional Funds	\$150,000.00
064-S5	Right of Way Obligations – Additional Funds	\$150,000.00
065	Remove Existing Storm Drain 62A	\$6,500.00
066	Repair Deck Opening and Joint on Redlands Loop and Rialto Bridges	\$90,105.80
067	5 th Street SB Off Ramp Acceleration	\$50,000.00
068	Modify Drainage Systems	\$100,000.00
068-S1	Modify Drainage Systems – Additional Funds	\$90,000.00
068-S2	Modify Drainage Systems – Additional Funds	\$85,000.00
068-S3	Modify Drainage Systems – Additional Funds	\$250,000.00
068-S4	Modify Drainage Systems – Additional Funds	\$120,000.00
068-S5	Modify Drainage Systems – Additional Funds	\$60,000.00
069	Stage Construction 4 th Through 6 th	\$95,000.00
069-S1	Stage Construction 4 th Through 6 th – Additional Funds	\$50,000.00
070	Temporary Paving Under 259	\$145,927.00
071	Repair Fiber Optic Cable at 3 rd Street	\$22,000.00
072	Move Gore North for 215/259	\$40,000.00
073	Alignment and Temporary Paving Change Sta. 118 to Sta. 121 Median	\$0.00
074	Move SCE Connection at 5 th Street	\$30,394.56
075	Modify DS #115 at 16 th Street and H Street	\$11,530.90
076	Delete Shiner on Retaining Walls, Seg. 1	\$0.00
077	Modify Drainage Systems G1 to G2 Types	\$38,334.30
078	Settlement of NOPC No. 1 – Pump House at 6 th Street	\$18,890.32
079	Revised Staging NB 2 nd Street Off Ramp – 2 nd Lane Addition	\$25,000.00
080	Delete Electrical & Cable Conduit Blockouts & Casings at 9 th Street Bridge	\$2,000.00
081	Increase Quantities for Bid Item #202 – Welded Steel Pipe Casing (Bridge)	\$39,480.00
083	Revised SCE Connection Points	\$5,358.47
083-S1	Revised SCE Connection Points – Addition of Trenton Street	\$10,646.65
084	Restage North End of Project & Temporary SB 3 rd Street Off Ramp	\$1,630,850.00
084-S1	Restage North End of Project & Temporary SB 3 rd Street Off Ramp – Additional Funds	\$75,000.00
085	Revise DS #38 Callouts	\$0.00
086	Chain Link Railing Fabric Color Change	\$64,003.59
087	Sidewalk Joint Armor at 9 th Street and Baseline Street OC/OH	\$25,000.00
088	Remove Contaminated Material at RW136	\$50,000.00
089	CIDH Pile Changes S259/S215 Connector	\$75,212.00
090	Electrical Changes 2 nd & I Street and 9 th & H Street	\$9,499.90
091	SB Transition Segment 5 into Segment 2	\$75,000.00
091-S1	SB Transition Segment 5 into Segment 2 – Additional Funds	\$60,000.00
092	Premium Time for Baseline and H Street Intersection	\$25,000.00
093	Relocate Signal at SE Corner of 2 nd St and SB On Ramp	\$18,350.00
094	Settlement of NOPC No. 3 – Temporary Power Poles (2 nd & 3 rd St)	\$34,345.28
095	Revised Deck Contours for 5 th St to S215 On Ramp	\$0.00
096	NB Transition Segment 2 into Segment 5	\$80,145.00
097	Modify Bioswale No. 3, Seg. 2	\$14,732.00
098	Elimination of Bid Item 184	(\$65,590.00)

Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

099	DS #100 Verizon Utility Conflict	\$24,000.00
099-S1	DS #100 Verizon Utility Conflict – Additional Funds	\$86,394.57
100	Expansion Deflection Couplers at Baseline	\$2,415.35
101	Remove PCCP at South End of Project	\$85,000.00
102	Eliminate Bid Item No. 143 – Anti-Graffiti Coating	(\$262,800.00)
103	Traffic Signal Modification at 5 th St Ramps	\$9,375.31
104	Add CTPB Under Approach Slab Type R at Redlands Loop Widen and Rialto Ave Widen	\$88,330.56
104	Revised Layout for Type R Approach Slab at Redlands Loop	\$0.00
105	Changes to Moment Barrier Slab Wall 117W	\$77,228.78
106	Revised Pile Layout Abut 1 Baseline Stage 2	\$80,476.97
107	Sound Wall No. 1 Extension	\$144,330.00
107-S1	Settlement of NOPC No. 18 – Addition of Sound Wall No. 122	\$50,000.00
108	Underdrain at Wall 116W	\$40,540.00
109	Move SE-22 Crossing North for 5 th St SB Off Ramp	\$9,438.14
109-S1	Power for Service SE-19 for Luminaires 32, 34, 35	\$15,346.41
110	Column Casing Specification Changes	\$0.00
111	Contour Grading at 5 th St and BNSF Rail Road	\$30,000.00
111-S1	Contour Grading at 5 th St and BNSF Rail Road – Additional Funds	\$20,000.00
111-S2	Regrade and Concrete Line Earthen Ditches on the West Side of BNSF ROW	\$40,000.00
112	Install Type 'D' Bike Loops	\$16,925.08
113	Transition Barrier Between 5 th St & S215/5th St Off Ramp to Match Existing Bridge	\$10,000.00
113-S1	Retaining Wall 128 Transition Barrier Type 732A	\$10,000.00
114	SB Baseline On and Off Ramp Isolation Casing Revisions	\$18,848.42
115	Alternative Anchorage Bridge Mounted Signs	\$0.00
116	Intentionally Roughening the Bridge Stems	\$0.00
117	Modify the 732 Concrete Barriers at DS #8 & 11 Inlets	\$5,000.00
117-S1	Modify the 732 Concrete Barriers at DS #8 & 11 Inlets – Additional Funds	\$5,000.00
117-S2	Modify the 732 Concrete Barriers at DS #8 & 11 Inlets – Additional Funds	\$10,000.00
118	Soffit Lighting Layout Changes at 2 nd & 3 rd St Bridges	\$7,916.33
119	Change to Deck Drain Layout at 5 th St to S215 On Ramp	\$15,000.00
120	Modify and Upgrade Communications System	\$64,836.00
121	Pull Box Anti-Theft Installation	\$40,000.00
121-S1	Pull Box Anti-Theft Installation – Additional Funds for Caltrans Pull Boxes	\$95,000.00
121-S2	Utility Markers and Installation For Caltrans Pull Boxes – Additional Funds	\$10,000.00
121-S3	Utility Markers and Installation For Caltrans Pull Boxes – Additional Funds	\$50,000.00
121-S4	Utility Markers and Installation For Caltrans Pull Boxes – Additional Funds	\$100,000.00
122	Settlement of NOPC No. 8 – Storm Damage Repair	\$120,000.00
123	Relocate SE-09, Add PPB, Revise Highland Ramp Lighting Connection	\$27,863.48
124	Temporary Paving for NB 2 nd St Off Ramp	\$30,000.00
124-S1	Temporary Paving for NB 2 nd St Off Ramp – Additional Funds	\$15,000.00
125	Clearing & Grubbing Not Shown on Plans	\$40,000.00

Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

126	Baseline Street Lighting	\$766.32
127	Replace Damaged Existing PCCP Slabs	\$80,000.00
127-S1	Replace Damaged Existing PCCP Slabs – Additional Funds	\$40,000.00
128	Drainage at Retaining Wall 242A	\$69,122.75
128-S1	Drainage at Retaining Wall 242A	\$16,108.25
129	Polyester Concrete Overlay at Rialto Ave Bridge	\$194,000.45
129 S-1	Additional funds for furnishing Polyester Concrete	\$63,250.00
130	Slope Paving at 16 th Street	\$17,118.80
132	Settlement of NOPC No. 9 – Importing of K-Rail Compensation Denied	\$24,000.00
133	Settlement of NOPC No. 14 – Rejection of Additional Costs Due to Redesign of RW242B	\$125,000.00
134	Stage 2B Phase 2 Northbound Transition	\$106,387.57
134-S1	Stage 2B Phase 2 Northbound Transition – Additional Funds	\$18,968.36
135	City Work at Baseline Street	\$25,000.00
136	Adjustment of Temporary Construction Entrances	\$106,000.00
136-S1	Adjustment of Temporary Construction Entrances – Additional Funds	\$77,000.00
136-S2	Adjustment of Temporary Construction Entrances – Additional Funds	\$42,000.00
137	Ramp Metering System Loop Detection Changes	\$19,325.87
138	Pillow Wall Removal at Baseline	\$18,180.00
139	Drainage Changes at DS #72, Add DS #151 at SR259, Seg. 2	\$44,353.00
140	Concrete Rubble at RW137 – Settlement of NOPC No. 13	\$31,921.00
141	Temporary Bracing for 3 rd Street OC	\$10,000.00
142	Sound Wall No. 126C Barrier Texture	\$4,492.00
142-S1	Add Texture to Concrete Barrier Type 736S at SW126A	\$11,823.00
143	Temporary Concrete Barrier at 2 nd Street	\$68,000.00
144	Settlement of NOPC No. 16 – P30 End Anchors and Transition Slabs	\$65,247.50
145	Sound Wall No. 126C Alignment Change	\$20,000.00
146	Settlement of NOPC No. 10 – Baseline Street	\$137,000.00
147	Removal of Underground Storage Tank at RW109E	\$30,000.00
148	Northbound Transition Stage 3B on ‘P’ Line	\$89,013.99
148-S1	Northbound Transition Stage 3B on ‘P’ Line, Adjustment of Compensation	\$2,192.49
151	Temporary Sign Panel Overlay NB BMS 9 th & Baseline	\$13,200.00
152	Removal of Asbestos Pipe – Baseline St to SB215 On Ramp	\$15,000.00
153	Revisions to Bridge Mounted Signs at 9 th & Baseline St	\$228,957.75
154	Revisions to ‘SFR’ and 3 rd Street	\$24,330.00
154-S1	Modify Signalization of ‘SFR’ and 3 rd Street	\$5,291.84
156	Install Chain Link Fence on Sound Wall at 9 th Street	\$9,250.00
157	16 th Street Bent Cap Reinforcement PT Conflict	\$21,066.00
157-S1	16 th Street Bent Cap Steel, Bents 2, 3, 4 & 5	\$30,000.00
158	Drainage Modifications at ‘5SE’ Line	\$99,000.00
159	Modify DS #8(qq) Inlet	\$5,461.40
160	Modify Barrier at Retaining Wall 108E	\$20,000.00
161	Irrigation Crossover at NB Highland Ave Off Ramp	\$24,000.00
162	Eliminate Jacking for 2 nd St UC & 3 rd St UC for Stage 3B	(\$10,000.00)
163	City Water Meter Change and Adjustment of Compensation	(\$145,985.05)
164	Modify DS #71(a)	\$2,775.15
165	Modify DS #103	\$13,203.00
166	Settlement of NOPC NO. 17 - Overhead Power Lines	\$63,000.00
167	Settlement of NOPC No. 21 – Pinning of K-Rails	\$30,000.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

168	Inefficiencies Due to OH Power Lines at SB Baseline On Ramp	\$10,000.00
169	Delete Bid Item 183 – Clean and Paint Structural Steel	(\$12,000.00)
170	Export Soil with Rubble to 13 th St & H Street Site	\$45,000.00
171	Revise 3 rd St Abutment 2 Footing	\$10,118.00
171 S-1	Determination of Zero additional Working Days per this CCO	\$0.00
172	Settlement of NOPC No. 23 – Differing Site Conditions at Redlands Loop	\$15,531.00
173	Additional Soffit Lighting at 2 nd Street Bridge	\$11,519.59
174	Settlement of NOPC No. 22 – Temporary Lighting	\$20,000.00
175	Hubbard State ROW Adjustment	\$10,008.00
176	Delete Type 60G Barrier in Seg. 1	(\$7,000.00)
177	Paint Sound Wall Cover Plates After Galvanizing	\$2,672.13
177 S-1	Determination of Zero additional Working Days per this CCO	\$0.00
178	Railing at 'P' Line and 'R' Line	\$35,660.00
179	Strengthen Concrete Barrier Rail on '3NO' Line	\$18,698.00
179 S-1	Determination of Zero additional Working Days per this CCO	\$0.00
180	Drainage Improvements at 3 rd St and '3SE' Line	\$15,000.00
180 S-1	Additional Fund for Drainage Improvements	\$10,000.00
181	New Sign Panels on Existing Sign Structures at 5 th St OC	\$15,000.00
182	Additional 60E Median Concrete Barrier	\$11,808.00
182 S-1	Determination of Zero additional Working Days per this CCO	\$0.00
183	Location Change for Sign 'H' Seg. 1	\$0.00
184	Sound Wall 134 Alignment Change	(\$16,635.60)
186	Payment for Barrier Mounted Signs	\$149,903.59
187	Adjust Overhead Sign 'Q' at Baseline	\$45,000.00
188	Block Out Around MBGR Posts per New Standard	\$30,000.00
189	SR259 Median Removal and Tie-In	\$45,000.00
191	Seal Joints in Existing Concrete Pavement	\$30,000.00
CCO TOTAL		\$15,032,527.03
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$18,871,980.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

I-10 Riverside Landscaping - Executed Change Orders		
Number	Description	Amount
1	Additional Roadway Work and Roadside Signs	\$26,569.83
2	Suspension of Work	\$0.00
3	Existing Irrigation Deficiencies Corrections	\$5,000.00
4	Saw Cut Existing AC Pavement Edge	\$4,541.93
5	Credit to Agency for Compensation of Costs and Expenses from Default of AWL	(\$102,000.00)
6	Remove SWPPP Reporting and Inspection Requirements	(\$653.20)
7	Remove/Replace Existing MBGR, Saw Cut Existing AC Pavement, and Install Vegetation Control	\$34,873.11
8	Traffic Re-Striping on Riverside Avenue	\$29,500.33
9	Eliminate Contract Item No. 52, 75mm Pressure Relief Valve	(\$950.00)
10	Install Rigid PVC Risers	\$4,250.00
11	Remove Rock from Irrigation Trenching Operations	\$10,000.00
CCO TOTAL		\$11,132.00
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$189,850.00

I-10 Tippecanoe Avenue Phase 1 - Executed Change Orders		
Number	Description	Amount
1	Maintain Auxiliary Lane	\$27,010.00
2	Removal of Trees Along Tippecanoe Avenue	\$16,753.74
3	Traffic Control	\$10,000.00
4	Partnering	\$15,000.00
5	Dispute Review Board	\$15,000.00
6	Graffiti Removal	\$4,000.00
7	Removal of Man-Made Buried Object	\$10,000.00
8	Expediting Construction of Pier 2 Wall and Channel Invert Per ACOE Direction	\$3,000.00
9	Expediting Modification of RCB Connection to San Timoteo Creek Wall Per ACOE Direction	\$19,435.00
10	Shared Maintenance of SWPPP Components	\$15,000.00
11	Roadway Repairs Caused by Public Traffic	\$5,000.00
12	Maintain Existing Planting and Irrigation Systems	\$10,000.00
12 S-1	Supplement #1 to CCO #12	\$16,000.00
13	Modify Drainage Detail #11	\$4,607.18
14	Restriping Tippecanoe Ave. And Anderson St.	\$16,809.40
14 S-1	Traffic Control Plan for Restriping	\$1,310.00
15	Disposition of ADL Soil	\$137,620.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

15 S-1	Traffic Control Plan	\$10,000.00
15 S-2	Disposition of ADL Soil - Extra Work at Force Account	\$209,580.00
15 S-3	Additional Time Related Overhead for Change Order #15 and Change Order #16	\$73,170.00
15 S-4	Additional Funds for SWPPP Maintenance	\$10,000.00
15 S-5	Settlement of NOPC No. 3-2-26-13 and NOPC No. 4-2-26-13	\$44,607.30
16	Increase/Decrease in Retaining Wall Material	\$72,240.00
16-S1	Additional Quantities for Retaining Wall Material	\$51,786.28
17	Temporary Fiber Optic Change	\$20,554.27
18	Modify Drainage Detail 18A and 18D	-\$1,386.69
19	Differing Site Conditions – San Timoteo Creek Bridge – Abutment #1	\$7,000.00
20	Maintain Existing Electrical Systems	\$15,000.00
21	Elimination of Item #51	-\$3,000.00
23	Removal of Additional Trees – Resolution of NOPC 1-11-02-13	\$32,666.76
24	Replacing JPCP and LCB with Rapid Set JPCP and Rapid Set LCB	\$20,005.77
25	Revision of Staging Plans	\$9,778.20
26	Weekend Closures on I-10 Tippecanoe EB Off-Ramp	\$0.00
27	Mitigation of Low R-Values Inside ADL Section	\$25,000.00
27 S-1	Supplement 1 – Mitigation of Low R-Values Inside ADL Section	\$15,000.00
28	Mitigation of Low R-Values Outside ADL Section	\$80,000.00
29	Rebar Couplers for San Timoteo Creek Bridge Closure Pour	\$32,000.00
30	Pedestrian Push Button Assembly	\$5,000.00
31	Replacement of Liquid Asphalt (Prime Coat) with Slow Setting Asphaltic Emulsion	\$0.00
32	Change from LCB and JPCP to LCB RS and JPCP RS at Ramp Termini	\$35,308.60
33	Replacement of Concrete Curb on Street and Off-Ramp	\$3,684.00
34	Modification of DRB Agreement – Position Paper Due Dates	\$0.00
35	Placement of Class II Aggregate Base on Tippecanoe Off-Ramp	\$38,500.00
CCO TOTAL		\$1,133,039.81
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$1,708,094.20

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

I-10 Westbound Lane Addition - Executed Change Orders		
Number	Description	Amount
1	Maintain Traffic Control	\$20,000.00
2	Federal Aid Training	\$8,800.00
3	Data Core (Eliminate 81)	-\$7,500.00
4	Additional cost for relocating 18" slotted pipe DS-4A	\$2,780.00
5	Establish DRB	\$12,500.00
5 S-1	Establish DRB	\$7,500.00
6	Changes to Modified 60 GC Barrier	\$19,721.00
7	Install Temp Modified Detail 13	\$3,000.00
7 S-1	Additional Funds	\$10,000.00
7 S-2	Additional Funds	\$3,223.99
8	SWPPP Maintenance Cost	\$15,000.00
9	Slab Replacement W/B 10 Lane #2	\$165,000.00
10	Additional cost for AC Disposal fee	\$15,000.00
11	Old Roadway Encountered@ D.S. # 6	\$20,000.00
11 S-1	CCO # 11 Time Extension	\$0.00
12	Electrical Connection Fees	\$2,000.00
13	Drainage System Deletions - Stage 2	-\$15,849.10
14	Dual AC Isolator	\$100.00
15	Trim and install joint filler material	\$2,000.00
16	Buried Man MADE object	\$1,500.00
17	Additional Longitudinal const. joints	\$0.00
18	Install Temp chain link gate	\$990.00
19	Delete OH Traffic Metering Signal	-\$11,275.50
20	Waterline at RW 201	\$7,796.60
21	Maintain Existing Electrical Facilities	\$5,000.00
21 S-1	Additional Funds	\$5,000.00
21 S-2	Additional Funds	\$10,000.00
22	Drainage System 28B	\$15,045.00
23	Proposed Traffic Monitoring Changes	\$18,692.50
24	Maintain Irrigation	\$10,000.00
24 S-1	Additional Funds	\$5,000.00
25	Existing 24" and 36" under Yucaipa OC	\$27,700.00
26	NOPC # 2 Settlement	\$130,300.00
27	Asphalt Price Index	\$23,800.00
27 S-1	Additional Funds	\$30,000.00
28	RW 201 6" cap, and DS 25 Modification	\$22,219.05
29	DS 22 Reinforce Concrete Backfill	\$4,000.00
30	Curb along Dunlap	\$4,000.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

31	Replace JPCP@ 216+90 to 219+75	-\$21,056.60
32	Change the Erosion Control @ RW151	-\$6,839.50
33	Yucaipa Blvd. on ramp Stage 4	\$2,000.00
34	Concrete Slope Protection @ RW 137	\$32,760.00
35	Stage 5A Yucaipa off ramp - Rock Blanket	\$12,515.50
36	Proposed to change Dunlap drainage	\$217,000.00
37	RW151 Transition Railing Connection	\$5,800.00
38	Revised DS 21	\$20,598.60
39	DS 25 - in Median	-\$2,564.50
40	Changes to Drainage System 19	\$5,185.60
41	Bedrock below DS14	\$10,000.00
42	Provide Transition at top of Barrier	\$15,000.00
43	RHMA Replaces HMA-OGFC	\$0.00
43 S-1	Additional Funds	\$12,020.58
44	Reconstruct Median MBGR	\$25,000.00
45	NOPC # 3 Settlement	\$0.00
46	Add Drainage System 19n and 19o	\$6,113.80
47	Time Adjustment	\$0.00
CCO TOTAL		\$926,577.02
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$1,900,610.00

Hunts Lane Grade Separation - Executed Change Orders		
Number	Description	Amount
1	Under-sidewalk Drains and Drainage Call-Outs	(\$1,100.00)
2	Install Temporary AC Sidewalk South of the RR tracks	\$6,423.00
3	Maintain Existing Electrical	\$10,000.00
3 S-1	Maintain Existing Electrical	\$20,000.00
4	Manmade Buried Objects	\$80,000.00
4 S-1	Manmade Buried Objects	\$40,000.00
5	Extend Underground Utilities at Oliver Holmes	\$15,446.68
6	Maintain Traffic	\$20,000.00
6 S-1	Maintain Traffic	\$20,000.00
7	Partnering	\$5,000.00
8	DRB	\$10,000.00
9	Trainee	\$5,000.00
10	60" Casing Thickness Increase	\$16,438.80
11	Substitute Cast-in-place with Precast Reinforced Concrete Box (RCB)	\$0.00
12	Retaining Wall No. 7 Alignment	(\$2,535.00)
13	Temporary Business Signage	\$5,000.00
14	Pedestrian Sidewalk	\$10,000.00
15	MSE Wall Design Methodology	\$0.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

16	Additional AT&T Work	\$25,500.00
17	16" Waterline Tie-in	\$12,700.00
18	SCE Utility Work Deduction	(\$59,415.80)
19	Drainage Ditch at Club Center Drive	\$10,975.00
19 S-1	Drainage Ditch at Club Center Drive	\$4,298.31
20	AT&T Shift for Jacking Pit	\$20,000.00
21	Combination of Stages	\$0.00
22	Temporary Sewer Tie-in	\$70,000.00
22 S-1	Temporary Sewer Tie-in	\$40,000.00
23	Temporary Water Tie-in	\$37,000.00
23 S-1	Temporary Water Tie-in	\$50,000.00
24	Decatur Irrigation Rebuild	\$15,000.00
25	Striping Changes	\$0.00
26	Move Jacking Pit	\$10,000.00
26 S-1	Move Jacking Pit	\$30,000.00
27	Hunts Ln Drainage Change	\$18,462.00
28	Emergency Access Structure Waterproofing	\$7,000.00
30	Temporary Traffic Delineation Removal	\$2,365.00
31	Reimburse Pilot Bore	\$27,680.21
33	Remove Concrete Driveway	\$2,117.00
35	Connection to Colton Water Company waterline	\$1,164.00
36	Increase in contract Bid Item 102	\$8,305.00
37	Increase in contract Bid item 117	\$13,200.00
38	Increase in contract Bid item 133	\$9,600.00
39	Increase in contract Bid item 144	\$13,000.00
40	Increase in contract Bid item 193	\$2,526.00
42	Modifications to Drainage Lateral No. 3	\$9,305.00
CCO TOTAL		\$640,455.20
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$1,793,947.00

Palm Avenue Grade Separation - Executed Change Orders		
Number	Description	Amount
1	Delayed Start	\$ 0.00
2	Additional Hoop rebar for CIDH Piles	\$ 1,310.00
3	Additional SWPPP Measures and SWPPP Maintenance	\$ 50,000.00
4	Additional Traffic Control	\$ 25,000.00
5	Modify Contract language to remove Barstow	\$ 0.00
CCO TOTAL		\$ 76,310.00
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$1,254,317.50

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency

SR-210 Segment 9 Landscaping - Executed Change Orders		
Number	Description	Amount
1	Change SWPPP Risk Level 2 to Risk Level 1	(\$6,170.00)
1 S-1	SWPPP Risk Level 2 to Risk Level 1	\$0.00
2	Additional Water Meter at Spruce Street	\$41,469.00
3	Adjustment in Irrigation Systems to separate North Landscape Areas from South Landscape Areas	(\$184.73)
3 S-1	Adjustment in Irrigation Systems North Landscape Areas	\$25,027.74
3 S-2	Adjustment in Irrigation Systems to separate North Landscape Areas from South Landscape Areas	\$4,137.00
4	Apprentice Training	\$3,000.00
4 S-1	Apprentice Training	\$7,000.00
5	PVC Flex Pipe in lieu of PVC pipe	\$52,064.40
5 S-1	PVC Flex Pipe (Deferred time)	\$0.00
6	Repair Existing Irrigation Crossovers	\$3,000.00
7	Shared SWPPP Maintenance Costs	\$6,000.00
7 S-1	Shared SWPPP Maintenance Costs	\$5,000.00
8	Revise Rock Blanket Specification	\$0.00
9	Remove and Dispose Rocks larger than 6" from Rock Blanket subgrade, irrigation trenches, and planting pits.	\$10,000.00
10	Frost Damage Plant Replacement	\$7,500.00
11	Water Service Rates Differential	\$4,500.00
11 S-1	Water Service Rates Differential	\$35.84
CCO TOTAL		\$162,379.25
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$206,520.30

SR-210 Segment 10 Landscaping - Executed Change Orders		
Number	Description	Amount
1	Revise Irrigation Controller Equipment	\$6,248.25
2	Increase cost for Water Meter	\$14,832.70
3	Shared Water Pollution Control Costs	\$6,000.00
4	Install ICC Enclosure	\$2,500.00
5	Repair Existing Irrigation Facilities	\$3,000.00
6	Repair Slope Damage	\$35,000.00
6 S-1	Repair Slope Damage - Time Adjustment	\$0.00
7	Increase Water Rates	\$2,500.00
7 S-1	Increase Water Rates	\$1,948.78
8	Time Adjustment - Water Meter Repair by WVWD	\$0.00
9	Frost Damage	\$7,500.00
10	Wild Flower Seeding	\$13,107.58
11	Foliage Protector Removal	\$10,000.00
11 S-1	Foliage Protector Removal - additional funds	\$25,000.00
11 S-2	Foliage Protector Removal - additional funds	\$20,000.00
CCO TOTAL		\$147,637.31
TOTAL CONTINGENCY AND SUPPLEMENTAL		\$239,090.00

Bolded Construction Change Orders approved since the last reporting to the Mountain Desert Policy Committee
Amounts shown in parentheses represent a credit to the Agency



- San Bernardino County Transportation Commission ■ San Bernardino County Transportation Authority
- San Bernardino County Congestion Management Agency ■ Service Authority for Freeway Emergencies

Minute Action

AGENDA ITEM: 4

Date: March 13, 2014

Subject: 2014/2015 Budget – Major Projects Delivery Program Tasks

Recommendation: Review and provide direction for the Major Projects Delivery Program task budgets for Fiscal Year 2014/2015.

Background: The proposed Fiscal Year 2014/2015 Budget includes fifty (50) tasks under the Major Project Delivery Program that are the responsibility of the Project Delivery Director. Forty-three (43) of these tasks are for projects in the Valley, four (4) in the Mountain/Desert region, one (1) Cajon Pass project, and two (2) that span all regions. The proposed fiscal year budget provides the funding to continue the project development and construction of the highway improvement projects. The funding amounts include prior year Board approved appropriations that are not projected to be expended in Fiscal Year 2013/2014. The narratives provide information on prior year appropriations and the new funding.

It is recommended that six (6) tasks be added and the new tasks are described below.

It is proposed to add tasks for three interchange projects. These three (3) projects are in the top ten priority projects of the Valley Interchange program. This action is in compliance with the direction received by the Board. Including these projects in the budget will allow the project development of these projects to proceed.

Approved
 Board Metro Valley Study Session

Date: _____

Moved: _____ Second: _____

In Favor: _____ Opposed: _____ Abstained: _____

Witnessed: _____

COG	X	CTC	X	CTA	X	SAFE		CMA	X
-----	---	-----	---	-----	---	------	--	-----	---

Check all that apply.

MVSS1403a-gc

<http://portal.sanbag.ca.gov/mgmt/committee/mvss/mvss2014/mvss1403/AgendaItems/MVSS1403a1-gc.pdf>

The projects are I-10 Monte Vista Avenue Interchange, Task 0851; I-215 University Parkway/State Street Interchange, Task 0853; and I-10 Alabama Street Interchange, Task 0895.

The new Freeway projects are I-15 Corridor Improvement, Task 0852; I-10 Eastbound Truck Climbing /Live Oak to County Line, Task 0854; and US 395 Widening SR-18and Chamberlaine Way City of Adelanto, Task 0891.

The attached narratives describe the scope of work and the costs related for each task in the fiscal budget for 2014/2015.

The following tasks are presented for Committee review:

Task	Major Projects Delivery Program	Manager	Proposed Budget
0701	Valley Signal Coordination Program	Cohoe	\$383,182
0803	SR 210 Baseline Road Interchange Improvement	Cohoe	\$785,654
0815	Measure I Program Management	Cohoe	\$5,704,352
0817	State Route 60 Sound Wall	Cohoe	\$5,405
0820	State Route 210 Final Design	Cohoe	\$20,000
0822	State Route 210 Right of Way Acquisition	Cohoe	\$1,005,405
0824	State Route 210 Construction	Cohoe	\$2,308,497
0825	I-10 Corridor Project Development	Cohoe	\$7,036,212
0826	I-10 Cherry Avenue/Citrus Avenue Interchanges	Cohoe	\$23,601,345
0830	I-215 San Bern/Riverside Project Development	Cohoe	\$5,405
0834	I-215 Final Design	Cohoe	\$25,405
0836	I-215 Right of Way Acquisition	Cohoe	\$105,405
0838	I-215 Construction	Cohoe	\$13,486,874
0839	I-215 Bi-County HOV Gap Closure Project	Cohoe	\$21,392,576
0840	I-215 Barton Road Interchange	Cohoe	\$17,167,249
0841	I-10 Riverside Interchange	Cohoe	\$313,711
0842	I-10 Tippecanoe Avenue Interchange	Cohoe	\$24,601,520
0845	I-215 Mount Vernon Ave./Washington Interchange	Cohoe	\$5,947,492
0850	Alternative Project Financing	Cohoe	\$2,207,436
0851	I-10/Monte Vista Avenue Interchange	Cohoe	\$508,106
0852	I-15 Corridor Improvement	Cohoe	\$3,395,264
0853	I-215 University Parkway/State Street Interchange	Cohoe	\$358,106
0854	I-10 Eastbound Truck Climb/Live Oak/County Line	Cohoe	\$575,133
0862	I-10 Westbound Lane Addition - Yucaipa/Redlands	Cohoe	\$147,311
0869	Glen Helen Parkway Grade Separation	Cohoe	\$3,721,621
0870	Hunts Lane Grade Separation	Cohoe	\$3,032,932
0871	State Street/University Parkway Grade Separation	Cohoe	\$6,905
0874	Palm Avenue Grade Separation	Cohoe	\$12,327,659

Task	Major Projects Delivery Program	Manager	Proposed Budget
0876	South Milliken Avenue Grade Separation	Cohoe	\$5,974,306
0877	Vineyard Avenue Grade Separation	Cohoe	\$8,078,053
0879	Colton Crossing BNSF/UPRR Grade Separation	Cohoe	\$37,011
0880	I-15/I-215 Devore Road Interchange	Cohoe	\$17,721,729
0881	Lenwood Road Grade Separation	Cohoe	\$19,455,328
0882	North Milliken Avenue Grade Separation	Cohoe	\$5,518,405
0883	State Route 210 Pepper Ave. Interchange	Cohoe	\$2,556,983
0884	Laurel Avenue Grade Separation	Cohoe	\$20,923,859
0885	9th Street Rail Improvement Project	Cohoe	\$3,032,432
0886	Colton Quiet Zone	Cohoe	\$51,621
0887	State Route 210 Lane Addition	Cohoe	\$1,276,198
0888	I-15 La Mesa Road/Nisqualli Road Interchange	Cohoe	\$130,811
0890	I-15 Ranchero Road Interchange	Cohoe	\$14,146,552
0891	US 395 Widening SR-18 and Chamberlaine Way/City of Adelanto	Cohoe	\$4,022,159
0892	I-15 Baseline Road Interchange	Cohoe	\$30,056,203
0893	State Route-60 Central Avenue Interchange	Cohoe	\$382,269
0894	State Route-60 Archibald Avenue Interchange	Cohoe	\$345,538
0895	I-10 Alabama Street Interchange	Cohoe	\$381,485
0896	I-10 Pepper Avenue Interchange	Cohoe	\$564,698
0897	I-10 Cedar Avenue Interchange	Cohoe	\$6,805,620
0898	I-10 Mount Vernon Avenue Interchange	Cohoe	\$350,000
0899	I-10 University Street Interchange	Cohoe	\$509,790

Financial Impact: These tasks will be part of the overall budget adoption which establishes the financial and policy direction for the next fiscal year.

Reviewed By: This item is not scheduled for review by any other policy committee or technical advisory committee.

Responsible Staff: Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0701 Valley Signal Coordination Program

Purpose

Improve the flow of traffic on the San Bernardino Valley arterial streets by coordinating the traffic signals.

Accomplishments

In September 2000, the SANBAG Board of Directors adopted the San Bernardino Valley Coordinated Traffic Signal System Plan. When the Plan is fully implemented, a comprehensive system of coordinated traffic signals is estimated to result in a ten to fifteen percent reduction in travel times, and an associated reduction in fuel consumption, mobile source emissions, and rear-end collisions. As described by the Plan and with the participation of all Valley cities, the County of San Bernardino, and California Department of Transportation (CALTRANS) District 8, a phased improvement program was adopted to upgrade and coordinate nearly 1,200 traffic signals on regionally significant arterial segments to achieve inter-jurisdictional traffic signal coordination throughout the Valley area.

Construction of Tiers 1 and 2 of the program were completed in September 2008. Construction of Tiers 3 and 4 of the program were completed in June 2012, the SANBAG's responsibility for follow-up monitoring and maintenance for Tier 1 and 2 was completed in June 2011. In July 2011, SANBAG Board of Directors adopted a Memorandum of Understanding between all Valley jurisdictions to address maintenance responsibilities for all Tiers. A three year on-call specialized timing and maintenance contract for all Tiers was awarded in November 2011. A one year full monitoring and maintenance contract for Tiers 3 and 4 were awarded in March 2013. This will be followed by two years of on-call specialized timing and maintenance, completing the planned transition for maintenance and monitoring back to the local jurisdictions.

Work Elements

1. Continue the on-call specialty maintenance for Tiers 1 and 2 through November 2014.
2. Continue full monitoring and maintenance of Tiers 3 and 4 through March 2014, and start two year on-call specialty maintenance for Tiers 3 and 4.
2. Conduct an After Study Report of travel times on Tiers 3 and 4 corridors for comparison to the Before Study Report to measure and document improvements provided by the implementation of the San Bernardino Valley Signal Coordination Program.

Product

Implementation of the San Bernardino Valley Coordinated Traffic Signal System Plan as adopted by the SANBAG Board of Directors in September 2000.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$20,000.
 - ii. 1000557, Traffic Signal Timing, Amount Budgeted \$350,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$148,871.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0701 Valley Signal Coordination Program

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	15,872	3,315	5,116	771
Regular Part-Time Employees	-	1,236	-	-
Overtime	-	-	-	-
Fringe Allocation-General	15,551	3,032	5,165	738
Professional Services	-	-	-	350,000
Consulting Services	1,229,295	316,270	1,468,396	-
Program Management Fees	147,741	60,542	65,000	20,000
Legal Fees	855	-	1,150	500
Construction Capital	1,923,366	-	-	-
Postage	100	42	500	300
Travel Expense - Employee	19	-	500	100
Travel Expense-Mileage-Employee	214	47	300	-
Travel Expense-Mileage-Non-Employee	-	-	-	100
Advertising	1,122	-	500	200
Printing - External	-	-	1,000	500
Communications	-	-	10,000	6,962
Meeting Expense	76	-	450	100
Indirect Allocation-General	24,502	5,004	7,017	1,290
Indirect Allocation-Project Management	11,925	4,963	4,614	1,621
Total Expenditures	3,370,637	394,451	1,569,708	383,182
Funding Sources				
Local Transportation Fund - Planning				2,799
MSI Valley Fund-Traffic Mgmt Sys				380,383
Total Funding Sources				383,182

Major Projects Delivery

Task 0803 State Route 210 Baseline Road Interchange

Purpose

Improve the interchange to relieve existing congestion and to meet future traffic demands.

Accomplishments

This project is identified as number five in the Measure I Valley interchange Program. The cooperative agreement with the City of Highland to prepare the Project Report and Environmental Document (PA&ED) was approved February 2013. The project is within the boundaries of (Task 0887) State Route 210 (SR-210) Lane Addition Project. The projects will be developed together to optimize coordination and reduce costs. PA&ED contract awarded in March 2013. The cooperative agreement with California Department of Transportation (CALTRANS) for oversight services was approved September 2013.

Work Elements

1. Oversee the SANBAG consultant in the preparation of the PA&ED.
2. Coordinate with CALTRANS and the City of Highland staff for all phases of work.
3. Manage the contracts, budgets, and schedules.

Product

Improved SR-210 Baseline Road Interchange in the City of Highland.

Contract Information

- a. Existing Contracts
 - i. 1000044, Consulting Services for Environmental Document Support, Amount Budgeted \$14,070.
 - ii. 1000089, Project Management, Amount Budgeted \$84,000.
 - iii. 1000631, Project Approval and Environmental Document Preparation Services, Amount Budgeted \$525,321.
 - iv. 1000957, Project Report and Environmental Document, Amount Budgeted \$154,755.

Local Funding Source Detail

- i. City of Highland - \$336,247.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$457,385.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0803 State Route 210 Baseline Road Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	-	-	6,688	-
Fringe Allocation-General	-	-	6,752	-
Professional Services	-	-	-	14,070
Consulting Services	-	-	701,910	680,076
Program Management Fees	-	37,061	125,000	84,000
Legal Fees	-	-	-	100
Construction Capital	-	-	-	-
Postage	-	-	550	200
Travel Expense-Mileage-Employee	-	-	200	-
Advertising	-	-	500	100
Public Information Activities	-	-	-	-
Printing - External	-	-	2,500	100
Meeting Expense	-	-	200	200
Indirect Allocation-General	-	-	9,174	-
Indirect Allocation-Project Management	-	1,540	3,178	6,808
Total Expenditures	-	38,601	856,652	785,654
Funding Sources				
MSI Valley Fund-Fwy Interchange				449,407
Local Projects Fund				336,247
Total Funding Sources				785,654

Major Projects Delivery

Task 0815 Measure I Program Management

Purpose

Manage the Major Projects Program.

Accomplishments

Management of the Major Projects Program resulted in furthering the development of projects leading to the completion of numerous transportation enhancements. Individual project accomplishments can be found in the task-specific narratives.

Reviews and updates of contract management procedures, policies, and documents were conducted including: 1) development of right of way policies for agency wide use; 2) analysis of the top ten interchanges listed on the Measure I 2010-2040 Valley Freeway Interchange Program to produce an optimal project was substantially completed; 3) the Project Control System (PCS) was implemented for use by both Major Projects and Fund Administration staff and to serve as a tool for development of the Ten-Year Delivery Plan and the preparation of the Fiscal Year 2014/2015 Budget.

Work Elements

1. **Project Delivery:** Perform tasks related to the project development and construction management of SANBAG managed projects as described by the task-specific narratives.
2. **Project Controls:** Maintain and enhance a PCS to monitor and report the status of the budget, cost, and schedule and forecast performance trends of each project under the Major Project Delivery Program. Collect and maintain all pertinent budget, cost, and schedule information on each project. Track project risks, goals and accomplishments, and action items. This work element includes regular updates to detailed project cost estimates commensurate with the level of project development and project scheduling, and development and regular updates to detailed project schedules. Use this integrated system to create different funding scenarios for the identification of the optimum funding plan.
3. **Consultant Selection and Management:** Administrate the on-going consultant selection activities. Analyze bids/cost proposals against independent cost estimates. Negotiate contracts that are fair and reasonable and in the best interest of the agency. Perform audits as a practice to insure appropriate hourly rates.
4. **Contract Management and Invoicing:** Perform routine contract management and invoicing tasks. Utilize contract controls to track consultant expenditures and budgets in coordination with the PCS and Finance Department. Review consultant invoices for compliance with contract terms.
5. **Quality Assurance and Quality Control (QA/QC) Reviews:** Conduct QA/QC reviews and peer reviews to ensure that SANBAG products and deliverables meet quality standards.
6. **Other Program Activities:** Other activities include document controls and archiving; project database maintenance; implementation of program procedures and requirements; participation in the development of programming strategies for all available State and Federal funds; provide input into the development of SANBAG policies; and complete project close out of projects.
7. **Fund the activities of the Board of Directors Metro Valley Study Session** including Board Members stipends and mileage costs, as well as program costs that are not related to a specific project. These program costs include salaries, postage, printing, communications, travel, and training.

Major Projects Delivery

Task 0815 Measure I Program Management

Product

Provide program and project management services that result in the efficient delivery of transportation improvement projects.

Contract Information

- a. Existing Contracts
 - i. 1000044, Environmental Support, Amount Budgeted \$20,001.
 - ii. 1000089, Program and Project Management, Amount Budgeted \$2,400,000.
 - iii. 1000241, Right of Way Legal Services, Amount Budgeted \$5,000.
 - iv. 1000310, Policy Review, Amount Budgeted \$53,336.
 - v. 1000558, Right of Way Advisory Services, Amount Budgeted \$105,000.
 - vi. 1000731, In House Consultant Legal Services, Amount Budgeted \$20,000.
 - vii. 1000778, Legal Services, Amount Budgeted \$15,000.

- b. Existing Contracts
 - i. RFP, Auditing Consultant Services, Amount Budgeted \$100,000, Total Estimated Contract Amount \$500,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$2,618,337.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0815 Measure I Program Management

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	189,708	291,944	685,497	599,654
Regular Part-Time Employees	-	-	-	-
Overtime	968	1,067	1,250	1,250
Fringe Allocation-General	186,810	267,962	693,339	575,245
Professional Services	784,116	425,032	381,694	809,257
Consulting Services	6,196	425	247,300	-
Program Management Fees	1,775,513	2,513,642	2,400,000	2,400,000
Attendance Fees	16,400	16,300	32,850	14,000
Legal Fees	17,565	57,095	127,000	50,000
Dues & Subscriptions	-	-	8,000	900
Training/Membership	1,068	290	3,150	3,000
Postage	645	78	3,000	600
Travel Expense - Employee	4,714	1,706	12,000	6,000
Travel Expense - Non-Employee	-	-	3,000	3,000
Travel Expense-Mileage-Employee	-	71	1,000	-
Travel Expense-Mileage-Non-Employee	2,368	2,847	10,000	15,000
Travel Expense-Other-MetroLink Tickets	7	-	-	-
Advertising	-	-	-	600
Printing - External	1,230	350	5,000	3,000
Printing - Internal	-	-	-	-
Communications	195	246	5,500	2,100
Record/Equipment Storage	925	1,000	2,000	3,030
Other Service Charges	-	-	-	-
Office Expense	158	134	905	600
Meeting Expense	2,180	948	4,350	1,500
Land Easements & Improvements	-	-	-	-
Office Furniture & Equipment	-	8,846	10,000	15,000
Office Equip/Software-Inventorial	2,050	-	-	-
Computer Hardware & Software	(14,167)	-	25,000	-
Indirect Allocation-General	294,342	370,204	942,047	1,006,078
Indirect Allocation-Project Management	169,806	164,581	209,103	194,538
Total Expenditures	<u>3,442,796</u>	<u>4,124,768</u>	<u>5,812,984</u>	<u>5,704,352</u>
Funding Sources				
MSI Valley Fund-Freeway Projects				1,898,972
MSI Valley Fund-Fwy Interchange				1,820,701
MSI Valley Fund-Grade Separations				1,785,212
MSI Cajon Pass Fund				198,334
MSI 1990-Valley Fund-Major Projects				1,133
Total Funding Sources				<u>5,704,352</u>

Major Projects Delivery

Task 0817 State Route 60 Sound Wall

Purpose

Mitigate the State Route 60 (SR-60) Freeway noise between Pipeline Avenue and Ramona Avenue in the City of Chino.

Accomplishments

In 1997, SANBAG and California Department of Transportation (CALTRANS) completed a widening project on SR-60 between the Los Angeles County line and the SR-60/Interstate 15 (I-15) Separation. The project added one mixed flow lane and one High Occupancy Vehicle Lane in each direction. Following completion of the project, at the request of a resident, additional noise studies were conducted along the route leading to a Noise Barrier Scope Summary Report (NBSSR) being approved by (CALTRANS) in October 2001. The NBSSR identified the need for a sixteen foot high sound wall on westbound SR-60, between Pipeline Avenue and Ramona Avenue in the City of Chino. In October 2012, the Board authorized advertising the construction contract and on January 4, 2012 the contract was awarded. The construction of the sound wall was completed in June 2012. A one year plant establishment period is to be completed in June 2013. Construction management services during construction were provided through existing on-call contracts.

Work Elements

1. Closeout the construction phase.
2. Manage contracts, budgets, and schedules.

Contract Information

- a. Existing Contracts
 - i. 1000089, Program and Project Management, Amount Budgeted \$5,000.

Product

Construct 900 foot long sound wall along the SR-60 Freeway in the City of Chino including landscape planting and plant establishment.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0817 State Route 60 Sound Wall

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	1,470	115	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	1,440	105	-	-
Professional Services	3,376	-	-	-
Consulting Services	2,960	5,350	-	-
Program Management Fees	149,812	14,617	-	5,000
Legal Fees	95	-	-	-
Construction Capital	466,931	29,111	-	-
Postage	24	-	-	-
Printing - External	588	-	-	-
Indirect Allocation-General	2,269	145	-	-
Indirect Allocation-Project Management	16,137	1,324	-	405
Total Expenditures	645,101	50,766	-	5,405
Funding Sources				
MSI 1990-Valley Fund-Major Projects				5,405
Total Funding Sources				5,405

Major Projects Delivery

Task 0820 State Route 210 Final Design

Purpose

Complete the final design of the State Route 210 (SR-210) freeway, a new transportation corridor to enhance the east-west mobility in the San Bernardino County Valley.

Accomplishments

Final design has been completed for the SR-210 freeway.

Work Elements

1. Provide design support for close-out and as-builts for the SR-210/Interstate 215 (I-215) direct connector project and the SR-210 landscape projects.
2. Manage the contracts, budget, and schedule.
3. Completion of final as-built drawings for SR-210/Interstate 215 (I-215) direct connector project.

Product

Completion of all final design to allow the SR-210 Freeway improvements to be constructed.

Contract Information

- a. Existing Contracts
 - i. 1000071, Design Services, Amount Budgeted \$20,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0820 State Route 210 Final Design

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	-	-	-	-
Regular Part-Time Employees	-	-	-	-
Fringe Allocation-General	-	-	-	-
Professional Services	20,399	-	-	-
Consulting Services	21,072	9,044	48,706	-
Program Management Fees	-	-	-	-
Legal Fees	-	-	-	-
Construction Capital	-	-	-	20,000
Postage	-	-	-	-
Printing - External	-	-	-	-
Printing - Internal	-	-	-	-
Indirect Allocation-General	-	-	-	-
Indirect Allocation-Project Management	-	-	-	-
Total Expenditures	41,471	9,044	48,706	20,000
Funding Sources				
MSI 1990-Valley Fund-Major Projects				20,000
Total Funding Sources				20,000

Major Projects Delivery

Task 0822 State Route 210 Right of Way Acquisition

Purpose

Complete the Right of Way (ROW) acquisition and utility relocations required to allow the construction of the State Route 210 (SR-210) freeway, a new transportation corridor to enhance the east-west mobility in the San Bernardino County Valley.

Accomplishments

The required ROW acquisition for the SR-210 Freeway has been completed and the final utility relocations for Segment 11 is complete as part of the SR-210/Interstate 215 (I-215) Direct Connector project (Task 0824).

A lawsuit was filed in regards to flood control basins that receive water from SR-210 storm drain improvements remain outstanding. Defense of the lawsuit filed by the County of San Bernardino in regards to the "Cactus" flood control basins continues. The Colonies lawsuit was settled in March 2013. The trial date for Cactus Basin lawsuit has been scheduled. The defense team will continue reviewing documentation, conducting depositions and developing the defense strategy. Direction to the defense team is provided by the SANBAG Legal Ad Hoc Committee. Most of the defense cost is being reimbursed by SANBAG's insurance carrier. The budget amount for the defense will be dependent on the outcome of the various motions.

Work Elements

1. Continue development of the defense for the lawsuit.
2. Monitor the reimbursement of defense expenses.
3. Manage the contract and budget.

Product

Complete the ROW acquisition and utility relocations required for the SR-210 Freeway and settle all outstanding claims.

Contract Information

- a. Existing Contracts
 - i. 1000089, Program and Project Management, Amount Budgeted \$5,000.
 - ii. 1000100, Legal Services, Amount Budgeted \$1,000,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0822 State Route 210 Right of Way Acquisition

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	3,896	16,651	-	-
Overtime	-	-	-	-
Fringe Allocation-General	3,817	15,227	-	-
Professional Services	-	-	-	-
Program Management Fees	23,680	11,439	14,000	5,000
Legal Fees	1,232,032	(1,611,215)	911,499	1,000,000
Postage	-	-	100	-
Travel Expense-Mileage-Employee	-	-	100	-
Printing - External	-	68	250	-
Printing - Internal	-	-	-	-
Communications	-	-	-	-
Record/Equipment Storage	-	-	-	-
Meeting Expense	-	220	-	-
Indirect Allocation-General	6,015	21,037	-	-
Indirect Allocation-Project Management	1,260	525	-	405
Total Expenditures	1,270,700	(1,546,048)	925,949	1,005,405
 Funding Sources				
MSI 1990-Valley Fund-Major Projects				1,005,405
Total Funding Sources				1,005,405

Major Projects Delivery

Task 0824 State Route 210 Construction

Purpose

Complete the construction of the State Route 210 (SR-210) freeway, a new transportation corridor to enhance the east-west mobility in the San Bernardino County Valley, including the Interstate 215 (I-215) north to west and east to south high speed connectors.

Accomplishments

Between August 2001 and July 2007, various segments of SR-210 were opened from the Los Angeles County Line to I-215. The high speed SR-210/I-215 connectors are the final remaining portions of the SR-210 corridor to be completed. In late-2010 California Department of Transportation (CALTRANS) advertised, awarded, and it is currently administering the high speed SR-210/I-215 connectors' project. The northbound I-215 to westbound SR-210 connector was open in January 2012. The high speed connector project was completed in December 2012.

This Task also includes activities and cost related to environmental mitigation and monitoring for the State Street Storm Drain and regulatory permits for Segment 11. In January 2011, the terms of federal permits mitigation were completed and accepted by the United States Fish and Wildlife Service and the United States Army Corps of Engineers. Coordination with California Department of Fish and Wildlife for environmental mitigation and monitoring acceptance of the State Street Storm Drain will continue in this Fiscal Year.

This task also includes landscape construction and establishment activities for Segments 1, 2, 3, 4, 8, 9, 10 and 11. Landscape design was completed by CALTRANS. Plant establishment contracts and construction management services for Segments 1, 2, 3 and 4 were completed in 2011. In June 2010, a landscaping construction management contract was awarded for the Segments 8 through 11 landscape projects. In March 2011, a construction contract was issued for the Segment 8 landscape project. Landscape installation was completed in May 2012, and this segment is currently in the one year plant establishment period. A four year extended plant maintenance contract will be awarded in April 2013, for Segment 8. In November 2011, a construction contract was issued for the Segment 9 landscape project. Landscape installation was completed in October 2012, and this segment is currently in the one year plant establishment period. A four year extended plant maintenance contract will be awarded in September 2013, for Segment 9. In December 2011, a construction contract was issued for the Segment 10 landscape project. Landscape installation was completed in October 2012, and this segment is currently in the one year plant establishment period. A four year extended plant maintenance contract will be awarded in September 2013, for Segment 10. The Segment 11 landscape construction is anticipated was bid in mid-2013 with construction anticipated to be complete by fall-2014, followed by 1 year plant establishment.

Work Elements

1. Continue public information activities.
2. Continue coordination with CALTRANS and the cities regarding construction staging provisions, and any construction impacts to local traffic.
3. Continue coordination with California Department of Fish and Wildlife for acceptance of the State Street Storm Drain Hydrologic Monitoring and Mitigation Plan (HMMP).
4. Coordinate with the construction of the CALTRANS managed SR-210/I-215 connector project.
5. Commence construction of Segment 11 landscape improvements.
6. Administer and manage the remaining landscape construction, landscape maintenance and construction management contracts.

Major Projects Delivery

Task 0824 State Route 210 Construction

Product

Complete construction of the SR-210 Freeway improvements and commence plant establishment.

Contract Information

- a. Existing Contracts
 - i. 1000089, Program Management, Amount Budgeted \$109,000.
 - ii. 1000166, Construction Zone Enhancement Enforcement Program (COZEEP), Amount Budgeted \$10,000.
 - iii. 1000319, Construction Management Services, Amount Budgeted \$600,000.
 - iv. 1000736, Labor Compliance Services, Amount Budgeted \$2,000.
 - v. 1000844, Construction Services, Amount Budgeted \$1,000,662.
 - vi. 1000910, Extended Plant Maintenance, Amount Budgeted \$275,000.
 - vii. C13089, Extended Plant Maintenance, Amount Budgeted \$200,000.
- b. New Contracts
 - i. IFB, Establish Existing Planting Services, Amount Budgeted \$100,000, Total Estimated Contract Amount \$525,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$1,282,662.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0824 State Route 210 Construction

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	5,794	5,654	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	5,676	5,171	-	-
Professional Services	50,457	5,038	16,000	14,000
Consulting Services	684,228	708,239	498,000	360,000
Program Management Fees	137,838	125,515	69,000	109,000
Legal Fees	2,423	270	500	-
Landscaping Care	114,789	-	-	-
Rentals-Buildings	-	-	42,000	-
Construction Capital	5,832,807	3,231,538	10,441,990	1,815,662
Right of Way Capital	-	-	400,000	-
Postage	109	10	200	-
Advertising	1,422	-	500	-
Printing - External	2,179	1,591	1,500	1,000
Indirect Allocation-General	8,944	7,144	-	-
Indirect Allocation-Project Management	10,452	9,109	8,534	8,835
Total Expenditures	6,857,117	4,099,278	11,478,224	2,308,497
Funding Sources				
Surface Transportation Program				412,273
Regional Improvement Program				588,389
MSI 1990-Valley Fund-Major Projects				132,835
MSI 1990-Valley Fund-TMEE				1,175,000
Total Funding Sources				2,308,497

Major Projects Delivery

Task 0825 Interstate 10 Corridor Project Development

Purpose

Mitigate traffic congestion on the Interstate 10 (I-10) Corridor from the Los Angeles/San Bernardino County border to Ford Street in the City of Redlands, a distance of over thirty three miles.

Accomplishments

In late 2006, California Department of Transportation (CALTRANS) approved the Project Study Report for the I-10 High Occupancy vehicle (HOV) Lane project. The SANBAG Board approved a consultant contract to proceed with the Project Approval and Environmental Document (PA&ED) phase in July 2007. The consultant made significant progress including the preparation and completion of many of the environmental technical studies and the preliminary engineering geometric plans. In 2008, the Board approved the screening of various San Bernardino mainline corridors, including I-10, for preliminary toll feasibility. Favorable results of the screening led to the approval by the Board for Initial Level 1 Toll Feasibility Studies for this and other corridors. Once these initial study results were reported, informing the members of the Board that the installation of toll lanes along the I-10 mainline may be feasible and desired, the Board directed staff to add an Express Lane (High Occupancy Toll) alternative to the I-10 Corridor project and to proceed with procurement for Level 2 Traffic and Revenue studies and Financial Feasibility Analysis, including further study of alternative financing and alternative delivery methods. In August 2011, the original PA&ED contract was amended to include the Express Lane alternative in addition to the High Occupancy Vehicle (HOV) alternative and two new consultant contracts were initiated for the Level 2 Traffic and Revenue studies and Financial Feasibility Analysis. This extensive, coordinated effort continued forward to complete the preliminary engineering work and Level 2 Toll Feasibility Studies, including an Equity Study and extensive Public Outreach effort, for the Express Lane alternative which provided favorable feasibility results that were presented at the October 2013 Board Workshop. These positive results indicated that the Express Lane alternative was feasible to be implemented and, upon review, the Board directed the PA&ED work to continue forward in December 2013 considering the Express Lane alternative in addition to the HOV alternative. The preliminary engineering and environmental studies continue forward and are currently in progress.

Work Elements

1. Continue preliminary engineering work, environmental analysis, and preparation of technical studies in order to obtain environmental clearance.
2. Manage the contract, budget and schedule to obtain the PA&ED deliverables.

Product

Construction of additional freeway lanes and other ancillary improvements.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$200,000.
 - ii. 1000004, Project Consulting Services, Amount Budgeted \$150,000.
 - iii. 1000044, Environmental Consulting Services, Amount Budgeted \$150,000.
 - iv. 1000052, Environmental and Preliminary Design Services, Amount Budgeted \$6,000,000.
 - v. 1000403, Environmental Oversight Services, Amount Budgeted \$20,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$158,400.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0825 Interstate 10 Corridor Project Development

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	8,901	44,035	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	8,721	40,271	-	-
Professional Services	68,280	182,188	250,000	300,000
Consulting Services	997,945	3,968,456	5,000,000	6,520,000
Program Management Fees	4,624	33,135	150,000	200,000
Legal Fees	855	-	1,000	-
Postage	-	-	150	-
Printing - External	-	-	1,000	-
Meeting Expense	-	78	100	-
Indirect Allocation-General	13,741	55,637	-	-
Indirect Allocation-Project Management	-	-	13,069	16,212
Total Expenditures	1,103,066	4,323,799	5,415,319	7,036,212
Funding Sources				
Regional Improvement Program				1,000,000
MSI Valley Fund-Freeway Projects				6,036,212
Total Funding Sources				7,036,212

Major Projects Delivery

Task 0826 Interstate 10 Cherry Avenue/Citrus Avenue Interchanges

Purpose

Improve the interchanges at Interstate 10 (I-10)/Cherry Avenue and I-10/Citrus Avenue to mitigate the existing congestion and accommodate future traffic volumes.

Accomplishments

SANBAG has partnered over the last several years with the City of Fontana and the County of San Bernardino to complete project development work and construction for the I-10/Citrus Avenue and the I-10/Cherry Avenue interchanges. Final Project Approvals and Environmental Documents (PA/ED) were led by the City and County and achieved in November 2008 and February 2009, respectively. In coordination with the County of San Bernardino and the City of Fontana, SANBAG has managed the final engineering design phase for both projects since early-2008. The design team has finalized the design plans and the Right of Way (ROW) certification, allowing the projects to enter the construction phase. In February 2011, SANBAG, the County of San Bernardino and the City of Fontana entered into a funding agreement for the construction phase. The procurement of a construction management firm for both projects was completed in August 2011. In February 2012, the Citrus Avenue construction contract was awarded, followed by the Cherry Avenue contract in October 2012. The improvements are being jointly funded by SANBAG, the City of Fontana and the County of San Bernardino.

Work Elements

1. Complete the remaining ROW negotiations and utility relocation work for both Citrus Avenue and Cherry Avenue Interchange projects.
2. Continue with construction of the Citrus Avenue and Cherry Avenue Interchange projects to include plant establishment.
3. Continue Environmental monitoring work for both interchange construction projects.
4. Manage the contracts, budgets, and schedules.

Product

Construction of the Cherry Avenue and Citrus Avenue Interchange projects and plant establishment.

Contract Information

- a. Existing Contracts
 - i. 1000004, Project Management Support, Amount Budgeted \$45,000.
 - ii. 1000044, Environmental Support Services, Amount Budgeted \$50,000.
 - iii. 1000051, Engineering Support Services, Amount Budgeted \$449,750.
 - iv. 1000089, Project Management, Amount Budgeted \$180,000.
 - v. 1000287, Cherry Avenue Right of Way Support Services, Amount Budgeted \$1,300,000.
 - vi. 1000296, Citrus Avenue Right of Way Support Services, Amount Budgeted \$2,300,000.
 - vii. 1000405, Cherry Avenue Construction Support Services, Amount Budgeted \$25,926.
 - viii. 1000406, Citrus Avenue Construction Support Services, Amount Budgeted \$50,000.
 - ix. 1000445, Construction Management Services, Amount Budgeted \$2,250,000.
 - x. 1000605, Citrus Avenue Construction Services, Amount Budgeted \$200,600.
 - xi. 1000736, Labor Compliance, Amount Budgeted \$2,000.
 - xii. 1000740, Cherry Avenue Construction Services, Amount Budgeted \$16,452,202.

Major Projects Delivery

Task 0826 Interstate 10 Cherry Avenue/Citrus Avenue Interchanges

Local Funding Source Detail

- i. County of San Bernardino - \$5,227,576.
- ii. City of Fontana - \$2,752,545.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$2,167,027.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0826 Interstate 10 Cherry Avenue/Citrus Avenue Interchanges

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	18,011	11,018	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	17,645	10,076	-	-
Professional Services	79,163	64,542	94,238	72,000
Consulting Services	1,185,105	3,638,389	4,827,762	2,655,000
Program Management Fees	79,791	193,945	350,000	205,000
Legal Fees	2,803	-	1,000	-
Construction Capital	3,956,346	30,146,296	50,972,813	17,019,728
Right of Way Capital	1,298,642	4,749,167	3,593,078	3,630,000
Postage	45	18	150	-
Advertising	-	464	250	-
Printing - External	4,273	7,883	1,442	3,000
Indirect Allocation-General	27,802	13,921	-	-
Indirect Allocation-Project Management	3,762	8,398	25,569	16,617
Total Expenditures	6,673,389	38,844,119	59,866,302	23,601,345
Funding Sources				
Surface Transportation Program				277,660
Interstate Maintenance Discretionary				339,941
Trade Corridor Improvement Fund				8,543,316
MSI Valley Fund-Fwy Interchange				1,495,430
Local Projects Fund				7,980,121
Valley Fwy Interchange Bond Fund				4,964,877
Total Funding Sources				23,601,345

Major Projects Delivery

Task 0830 Interstate 215 San Bern/Riverside Project Development

Purpose

To bring the freeway up to standards, improve efficiency, safety, and operations of traffic on Interstate 215 (I-215) between the State Route 60 (SR-60)/ State Route 91 (SR-91)/I-215 interchange in Riverside and Orange Show Road in San Bernardino.

Accomplishments

Work on this task started in May 2003, in collaboration with the Riverside County Transportation Commission (RCTC), and a number of draft engineering and environmental studies were prepared. However, in 2009, it was determined that development of the I-215 ultimate widening project as initially scoped was not feasible, primarily due to excessive costs and lack of funding. It was recognized that some innovative means would need to be employed to deliver all the projects within revenue projections. One innovative means was to deliver a separate project along I-215 between Orange Show Road and the SR-60/SR-91/I-215 Interchange in the near term that would address current traffic needs, followed with the ultimate improvements later in time. The ultimate improvements are referred to as the I-215 Bi-County Ultimate Widening improvements and project development is budgeted under this task. The ultimate project is currently on hold. The separate, near term I-215 improvement project is referred to as the I-215 Bi-County High Occupancy Vehicle Gap Closure Project and is budgeted under (Task 0839).

Work Elements

1. Continue coordination with stakeholders (California Department of Transportation (CALTRANS), RCTC, Cities).
2. Procure the services of a consultant to prepare a Project Study Report (PSR).
3. Manage the contracts, budgets, and schedules.

Product

The construction of one mixed flow lane in each direction on I-215 between the SR-60/SR-91/I-215 interchange in Riverside and Orange Show Road in San Bernardino.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$5,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0830 Interstate 215 San Bern/Riverside Project Development

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	-	-	-	-
Fringe Allocation-General	-	-	-	-
Consulting Services	-	-	205,000	-
Program Management Fees	-	-	20,000	5,000
Legal Fees	-	-	-	-
Indirect Allocation-General	-	-	-	-
Indirect Allocation-Project Management	-	-	-	405
Total Expenditures	-	-	225,000	5,405
Funding Sources				
MSI Valley Fund-Freeway Projects				5,405
Total Funding Sources				5,405

Major Projects Delivery

Task 0834 Interstate 215 Final Design

Purpose

To complete design related tasks for the Interstate 215 (I-215) reconstruction/widening project from Orange Show Road to the State Route 210 (SR-210)/I-215 Interchange in the City of San Bernardino.

Accomplishments

Since 1988, SANBAG consultants and project management staff coordinated with California Department of Transportation (CALTRANS) and the City of San Bernardino in the completion of the design for I-215 between Orange Show Road to the State Route 210 (SR-210)/I-215 Interchange in the City of San Bernardino. The design contract with AECOM was amended to provide construction design support services. Design support for Segment 3 (Orange Show Road to Rialto Avenue) was completed in 2010. Design support Services for Segment 1 and 2 (Rialto Avenue to Massachusetts Avenue) and Segment 5 (Massachusetts Avenue to University Parkway) are ongoing. Construction design support services will continue in this Fiscal Year.

Work Elements

1. Provide necessary design support during the construction and close out of Segments 1, 2, and 5. Construction of project is covered under (Task 0838).
2. Manage the design consultant contract and budget.
3. Manage design support to assist in finalizing any outstanding interagency agreements, final permits, agency clearances, and funding approvals.
4. Completion of project as-built drawings.

Product

Completion of all final design to allow the I-215 Freeway improvements to be constructed and closed out.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$5,000.
 - ii. 1000065, Construction Management, Amount Budgeted \$20,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0834 Interstate 215 Final Design

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	814	585	-	-
Overtime	-	-	-	-
Fringe Allocation-General	797	535	-	-
Professional Services	-	-	-	-
Consulting Services	62,015	25,371	38,001	20,000
Program Management Fees	-	-	5,000	5,000
Legal Fees	-	-	1,000	-
Postage	-	-	100	-
Printing - External	-	-	1,500	-
Indirect Allocation-General	1,256	739	-	-
Indirect Allocation-Project Management	-	-	436	405
Total Expenditures	64,882	27,229	46,037	25,405
Funding Sources				
MSI 1990-Valley Fund-Major Projects				25,405
Total Funding Sources				25,405

Major Projects Delivery

Task 0836 Interstate 215 Right of Way Acquisition

Purpose

Acquire Right of Way (ROW) and relocate utilities to allow construction of the Interstate 215 (I-215) reconstruction/widening project from Orange Show Road to the State Route 210 (SR-210)/I-215 Interchange in the City of San Bernardino.

Accomplishments

Work completed includes obtaining ROW certification on all the I-215 projects and relocating most utilities. Easements have been obtained from Burlington Northern Santa Fe Railroad for all work in their ROW. SANBAG has worked with California Department of Transportation (CALTRANS) to establish a funding scenario for all the property acquisitions and utility relocations on Segments 1, 2, 3, and 5 using a mixture of Federal, State, and local funding, and to monitor ROW capital costs. CALTRANS is the lead agency for the ROW work and SANBAG is the funding agency. Settlements have been reached with all property owners.

Work Elements

1. Finish utility relocations.
2. Monitor capital and support costs and adjust funding as required.
3. Close-out activities including issuing final reports and any required funding adjustments.
4. Finalize any outstanding ROW, utility relocation and funding issues associated with Segments 1, 2, and 3.

Product

Complete ROW acquisition, relocations, and demolitions for properties and utility relocations required for the Interstate 215 (I-215) corridor improvements in the City of San Bernardino.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$5,000.
 - ii. 1000102, ROW Services, Amount Budgeted \$100,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0836 Interstate 215 Right of Way Acquisition

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	236	-	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	231	-	-	-
Professional Services	-	-	500	-
Program Management Fees	-	-	5,000	5,000
Legal Fees	-	338	1,000	-
Right of Way Capital	493,999	310,371	100,000	100,000
Postage	-	-	100	-
Printing - External	-	-	500	-
Indirect Allocation-General	364	-	-	-
Indirect Allocation-Project Management	-	-	436	405
Total Expenditures	494,831	310,708	107,536	105,405
Funding Sources				
MSI 1990-Valley Fund-Major Projects				105,405
Total Funding Sources				105,405

Major Projects Delivery

Task 0838 Interstate 215 Construction

Purpose

Improve safety and reduce traffic congestion on the Interstate 215 (I-215) between the Interstate 10 (I-10) freeway interchange and State Route 210 (SR-210) in the City of San Bernardino.

Accomplishments

Construction on the 5th Street Bridge was completed in 2009; construction work by California Department of Transportation (CALTRANS) on the first mainline section, Segment 3 (Orange Show Road to Rialto Avenue), was completed in 2010. SANBAG awarded the Segment 1 & 2 (Rialto Avenue to Massachusetts Bridge) construction contract in 2009; CALTRANS awarded the Segment 5 construction contract in conjunction with the SR-210 Segment 11 Connectors project in 2010. All lanes were opened to traffic in January 2014.

Work Elements

1. Administer and manage on-going professional services contracts and construction contract for Segments 1 and 2.
2. Coordinate utility relocation activities with CALTRANS, City of San Bernardino and other local agencies.
3. Coordinate with California Highway Patrol on the Construction Zone Enhancement Enforcement Program (COZEEP).
4. Continue public information activities and coordination with the City of San Bernardino regarding construction staging provisions and any construction impacts to local traffic.
5. Coordinate with Burlington Northern Santa Fe Railroad (BNSF) for the construction of bridges in BNSF Right of Way.
6. Coordinate with the construction of CALTRANS managed Segment 5/SR-210 Connectors project.
7. Monitor the expenditures and progress of the CALTRANS managed segments.
8. Coordinate a landscape construction and maintenance cooperative agreement with CALTRANS for Segments 1 to 5 of the I-215 corridor improvements.
9. Monitor ongoing design of landscaping.
10. Advertise and award landscape construction contracts for first segments of the corridor.
11. Finish construction on Segments 1 and 2 and begin close-out activities for this project.

Product

An additional General Purpose Lane and a High Occupancy Vehicle Lane in both directions between Orange Show Road and SR-210; elimination of the existing on and off ramps that merge to or diverge from the fast lane; addition of auxiliary lanes and other ancillary improvements.

Major Projects Delivery

Task 0838 Interstate 215 Construction

Contract Information

The seven cooperative agreements with CALTRANS, the five construction and maintenance agreements, the four professional services contracts and the construction contract will remain in effect for the duration of the Fiscal Year. This task also includes a funding agreement with Inland Valley Development Agency (IVDA), with SANBAG providing \$36,500,000 in Measure I funds in exchange for IVDA Federal funds. This exchange will continue over the life of the I-215 project. A new cooperative agreement is anticipated with Caltrans for landscape construction and maintenance is anticipated in this Fiscal Year. At least one new construction contract for landscaping is anticipated in Fiscal Year 2013/2014.

- a. Existing Contracts
 - i. 1000020, Construction Survey, Amount Budgeted \$50,000.
 - ii. 1000033, Laboratory and Material Testing Services, Amount Budgeted \$50,000.
 - iii. 1000046, Public Outreach Services, Amount Budgeted \$25,000.
 - iv. 1000089, Program Management, Amount Budgeted \$70,000.
 - v. 1000154, Construction Management Services, Amount Budgeted \$500,000.
 - vi. 1000163, Construction Services, Amount Budgeted \$6,500,000.00.
 - vii. 1000166, Construction Zone Enhancement Enforcement Program (COZEEP), Amount Budgeted \$10,000.
 - viii. 1000184, Engineering Construction Support Services, Amount Budgeted \$300,000.
 - ix. 1000190, Construction Services, Amount Budgeted \$2,000,000.
 - x. 1000602, Landscape Design Services, Amount Budgeted \$1,000,000.
- b. New Contracts
 - i. RFP, Landscape Construction Management, Amount Budgeted \$500,000, Total Estimated Contract Amount \$500,000.
 - ii. IFB, Landscape Construction Segment 3, Amount Budgeted \$2,500,000, Total Estimated Contract Amount \$2,500,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0838 Interstate 215 Construction

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	43,573	27,459	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	226	-	-	-
Fringe Allocation-General	42,910	25,112	-	-
Professional Services	375,839	452,656	100,000	10,000
Consulting Services	6,826,716	6,447,247	7,235,448	2,400,000
Program Management Fees	245,224	181,734	139,550	70,000
Legal Fees	3,705	-	500	-
Rentals-Buildings	73,221	75,509	77,100	-
Construction Capital	39,746,615	39,644,511	25,697,645	11,000,000
Postage	-	-	100	200
Public Information Activities	204,185	152,325	99,154	-
Printing - External	-	1,302	1,000	1,000
Contributions/Sponsorships	139,116	-	-	-
Office Expense	-	-	-	-
Indirect Allocation-General	67,610	34,693	-	-
Indirect Allocation-Project Management	14,411	8,870	8,713	5,674
Total Expenditures	47,783,351	47,051,420	33,359,210	13,486,874
Funding Sources				
Transportation Enhancement Activities				120,000
Project National & Regional Significance				3,200,000
Regional Improvement Program				2,580,000
MSI 1990-Valley Fund-Major Projects				6,586,874
MSI 1990-Valley Fund-TMEE				1,000,000
Total Funding Sources				13,486,874

Major Projects Delivery

Task 0839 Interstate 215 Bi-County HOV Gap Closure Project

Purpose

Close the gap between carpool lanes north of Orange Show Road in San Bernardino and south of the State Route 60 (SR-60)/State Route 91 (SR-91)/Interstate 215 (I-215) interchange in Riverside, to encourage ridesharing and improve the efficiency, safety, and operations of traffic moving between the two counties.

Accomplishments

In February 2012, SANBAG entered into a construction cooperative agreement with California Department of Transportation (CALTRANS) for the construction phase of the project. CALTRANS awarded the construction contract in December 2012 and construction activities began in February 2013. Construction activities are well under way with roadway construction expected to be completed in January 2015. Plant establishment period for highway planting is expected to commence in early-2015. In the Fiscal Year 2014/2015, utility relocation work is also expected to occur.

Work Elements

1. Monitor the progress and expenditures for construction.
2. Coordinate with CALTRANS staff during construction.
3. Process construction invoices.
4. Process Utility/Right of Way invoices.
5. Enter into a landscape design and construction cooperative agreement with CALTRANS.
6. Manage the contracts, budgets, and schedules.

Product

Construction of a High Occupancy Vehicle (HOV) lane in each direction of I-215 between the SR-60/I-215/SR-91 Junction in Riverside County and the I-215/Orange Show Road Interchange in the City of San Bernardino. Replacement of the Newport Bridge meeting vertical clearance requirements to accommodate high profile vehicles traveling along I-215.

Contract Information

All current contracts and agreements will continue to be in effect for the Fiscal Year. A landscape design and landscape construction cooperative agreements with CALTRANS are planned for the Fiscal Year 2013/2014.

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$75,000.
 - ii. 1000241, Right of Way Support Services, Amount Budgeted \$5,000.
 - iii. 1000603, Right of Way Legal Services, Amount Budgeted \$25,000.
 - iv. 1000626, Construction Services, Amount Budgeted \$20,770,671.
 - v. 1000652, Right of Way Administrative Contracts, Amount Budgeted \$174,000.
 - vi. 1000720, Right of Way Utility Relocation, Amount Budgeted \$30,000.
 - vii. 1000915, Construction Freeway Service Patrol, Amount Budgeted \$90,000.
 - viii. 1000963, Right of Way Utility Relocation, Amount Budgeted \$130,875.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$1,990,653.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0839 Interstate 215 Bi-County HOV Gap Closure Project

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	11,728	10,535	-	-
Overtime	-	-	-	-
Fringe Allocation-General	11,490	9,635	-	-
Professional Services	47,254	-	42,904	95,000
Consulting Services	976,853	182,010	-	-
Program Management Fees	190,510	109,592	58,000	75,000
Legal Fees	8,744	3,150	43,000	61,000
Construction Capital	-	9,544,196	12,635,945	20,770,671
Utilities Capital	-	-	522,524	-
Right of Way Capital	3,455,958	2,255,730	3,188,830	384,826
Postage	245	77	100	-
Printing - External	-	-	250	-
Meeting Expense	-	19	100	-
Indirect Allocation-General	18,104	13,311	-	-
Indirect Allocation-Project Management	13,675	8,170	6,556	6,079
Total Expenditures	4,734,560	12,136,426	16,498,209	21,392,576

Funding Sources

MSI Valley Fund-Freeway Projects	21,392,576
Total Funding Sources	21,392,576

Major Projects Delivery

Task 0840 Interstate 215 Barton Road Interchange

Purpose

Improve traffic operations, meet current and future traffic demand, and accommodate the future ultimate widening of Interstate 215 (I-215) at the I-215 Barton Road Interchange.

Accomplishments

The Project Study Report (PSR) for the project was completed in April 2007. The Project Report and Environmental Document were approved February 2014. Plans, Specifications, and Estimates (PS&E) and the Right of Way (ROW) phases of the project commenced.

Work Elements

1. Oversee the SANBAG consultant involved in the acquisition of real property and utility relocation coordination.
2. California Department of Transportation (CALTRANS) is preparing final design plans, specifications and estimates. SANBAG will coordinate activities associated with the PS&E.
3. Execute a Preliminary Engineering Cooperative Agreement Amendment with CALTRANS to include a Construction Management/General Contractor (CM/CG) delivery method.
4. Coordinate with CALTRANS and City of Grand Terrace staff for all phases of work.
5. Manage the contracts, budgets, and schedules.

Product

Completion of the improved interchange reconstruction.

Contract Information

- a. Existing Contracts
 - i. 1000044, Environmental Oversight Services, Amount Budgeted \$29,000.
 - ii. 1000089, Project Management, Amount Budgeted \$190,000.
 - iii. 1000075, Consultant Services for Preliminary Engineering and Project Report Preparation, Amount Budgeted \$5,000.
 - iv. 1000109, Consultant Services for Environmental Document preparation, Amount Budgeted \$5,000.
 - v. 1000603, On-call Legal Support Services Consultant, Amount Budgeted \$25,000
 - vi. 1000665, Cooperative Agreement with Caltrans for PSE and Right of Way services, Amount Budgeted \$976,866.
 - vii. 1000710, Right of Way Certification Consultant Services, Amount Budgeted \$853,000.
 - viii. 1000986, Right of Way Acquisition Agreements, Amount Budgeted \$15,066,782.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$13,342,245.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0840 Interstate 215 Barton Road Interchange

	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Revised Budget	Budget
Expenditures				
Regular Full-Time Employees	822	3,378	-	-
Overtime	-	-	-	-
Fringe Allocation-General	806	3,089	-	-
Professional Services	177,567	-	1,416,500	882,000
Consulting Services	365,790	643,774	3,524,693	986,866
Program Management Fees	76,588	83,643	211,000	190,000
Legal Fees	380	443	3,000	26,000
Right of Way Capital	-	-	18,915,000	15,066,782
Postage	29	-	200	200
Indirect Allocation-General	1,269	4,268	-	-
Indirect Allocation-Project Management	4,490	4,631	10,356	15,401
Total Expenditures	627,741	743,225	24,080,749	17,167,249
Funding Sources				
Surface Transportation Program				500,000
Regional Improvement Program				12,164,619
MSI Valley Fund-Freeway Projects				4,502,630
Total Funding Sources				17,167,249

Major Projects Delivery

Task 0841 Interstate 10 Riverside Avenue Interchange

Purpose

Mitigate the existing congestion and provide the capacity for projected future traffic volumes at the Interstate 10 (I-10) Riverside Avenue Interchange.

Accomplishments

A Project Study Report and a Project Report were completed in 1997 and 1999, respectively. The project received initial environmental approvals in 1998. Design activities started in 2001, and were approximately 50% complete when California Department of Transportation (CALTRANS) asked for a Supplemental Environmental Document because of a three year lapse since approval of the last Environmental Document (ED) and the presence of an endangered species, the Delhi Sands Flower Loving Fly. In December 2005, SANBAG, at the request of the City of Rialto, took over project management responsibilities. The final Plans, Specifications and Estimates package and Right of Way certification was completed in March 2009. A construction management contract was awarded to Berg & Associates in September 2008. An Escrow Agreement was established with the City of Rialto in March 2009. In January 2010, SANBAG awarded a construction contract to C.C. Myers Inc., and construction of the interchange was completed in December 2011. In June 2011, the Board approved a Landscape Construction Cooperative Agreement with the City of Rialto. In December 2011, the Board authorized the advertisement of the landscape construction contract. On February 23, 2012, bids were opened and in March 2012, the Board awarded the landscape construction contract.

Work Elements

1. Administer landscape construction and construction management teams.
2. Award four year extended landscape maintenance contract.
3. Manage the contracts, budgets and schedules.
4. Coordinate landscape work activities with CALTRANS and the City of Rialto.

Product

Completion of interchange improvements.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$10,000.
 - ii. 1000632, Landscape Construction, Amount Budgeted \$50,000.
 - iii. 1000736, Labor Compliance, Amount Budgeted \$2,000.
 - iv. 1000867, Construction Management Services, Amount Budgeted \$50,000.
- b. New Contracts
 - i. IFB, Establish Existing Planting, Amount Budgeted \$200,000, Total Estimated Contract Amount \$200,000.

Local Funding Source Detail

- i. City of Rialto - \$302,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0841 Interstate 10 Riverside Avenue Interchange

	2011-2012	2012-2013	2013-2014	2014-2015
Expenditures	Actual	Actual	Revised Budget	Budget
Regular Full-Time Employees	22,566	3,593	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	22,109	3,286	-	-
Professional Services	57,671	2,322	2,000	2,000
Consulting Services	1,646,307	114,740	107,000	50,000
Program Management Fees	51,894	88,125	40,000	10,000
Legal Fees	855	4,016	3,000	500
Construction Capital	10,363,428	406,657	684,807	250,000
Postage	51	6	250	200
Printing - External	1,480	-	900	-
Record/Equipment Storage	-	252	-	-
Meeting Expense	-	-	100	200
Indirect Allocation-General	34,835	4,540	-	-
Indirect Allocation-Project Management	2,912	7,022	3,485	811
Total Expenditures	12,204,106	634,559	841,542	313,711

Funding Sources

MSI Valley Fund-Freeway Projects	11,711
Local Projects Fund	302,000
Total Funding Sources	313,711

Major Projects Delivery

Task 0842 Interstate 10 Tippecanoe Avenue Interchange

Purpose

Relieve existing congestion and accommodate future traffic demands at the Interstate 10 (I-10)/Tippecanoe Avenue Interchange.

Accomplishments

This project was split into two phases in March 2011, in an effort to deliver this project to construction in 2012. The Phase 1 project includes components that are located entirely within the existing State Right of Way (ROW), while the Phase 2 project includes improvements that require acquisition of ROW. In December 2011, SANBAG and California Department of Transportation (CALTRANS) entered into a construction cooperative agreement for the Phase 1 project. Also that month, the Phase 1 Plans, Specifications, and Estimates (PS&E) were approved by CALTRANS and in January 2012, Phase 1 received its ROW certification. A construction contract was awarded on May 2, 2012, for Phase 1. Phase 2 design and ROW phases of work were completed at the end of 2013 and beginning of 2014, respectively. A construction management contract was awarded in June 2013. State and Federal allocation and obligations for construction are expected allowing for the award of a construction contract early in the Fiscal Year.

Work Elements

1. Manage and close out the construction management and construction contracts for Phase 1.
2. Manage the plant establishment period for Phase 1.
3. Procure and administer the construction contracts for Phase 2.
4. Manage the contracts, budgets and schedules.

Product

Reconstruction of the interchange.

Contract Information

The existing ROW cooperative agreement with CALTRANS and the design services contract will remain in effect through the Fiscal Year. The Phase 2 construction cooperative agreement with CALTRANS and contracts with a construction management and contracting firm will be implemented.

- a. Existing Contracts
 - i. 1000089, Final Design and Engineering Support Services, Amount Budgeted \$250,000.
 - ii. 1000037, Final Design and Engineering Support Services, Amount Budgeted \$100,000.
 - iii. 1000198, Right of Way Acquisition, Amount Budgeted \$2,100,000.
 - iv. 1000241, Right of Way Professional Services, Amount Budgeted \$15,500.
 - v. 1000603, Right of Way Legal Services, Amount Budgeted \$5,000.
 - vi. 1000657, Construction Management Services Phase 1, Amount Budgeted \$100,000.
 - vii. 1000721, Construction Services Phase 1, Amount Budgeted \$560,000.
 - viii. 1000736, Labor Compliance Services, Amount Budgeted \$1,000.
 - ix. 1000754, Construction Services Phase 1, Amount Budgeted \$4,825.
 - x. 1000892, Construction Management Services, Amount Budgeted \$1,967,575.
 - xi. C14051, Construction Services, Amount Budgeted \$50,001.

Major Projects Delivery

Task 0842 Interstate 10 Tippecanoe Avenue Interchange

b. New Contracts

- i. IFB, Construction Phase 2, Amount Budgeted \$16,757,000, Total Estimated Contract Amount \$18,000,000.**

Local Funding Source Detail

- i. City of Loma Linda - \$994,913.**
- ii. City of San Bernardino - \$994,913.**
- iii. Inland Valley Development Agency - \$994,912.**

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$1,555,948.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0842 Interstate 10 Tippecanoe Avenue Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	17,244	24,333	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	16,895	22,252	-	-
Professional Services	24,661	3,033	54,384	16,500
Consulting Services	1,583,119	1,866,028	5,599,188	2,322,400
Program Management Fees	189,369	275,460	200,000	250,000
Legal Fees	6,888	23,380	13,983	6,000
Construction Capital	-	6,669,067	11,714,695	17,367,523
Utilities Capital	-	-	-	-
Right of Way Capital	1,475,060	1,572,822	5,716,799	4,616,683
Postage	56	-	200	150
Printing - External	4,020	887	2,500	2,000
Indirect Allocation-General	26,620	30,743	-	-
Indirect Allocation-Project Management	11,344	17,875	17,425	20,264
Total Expenditures	3,355,275	10,505,879	23,319,174	24,601,520
Funding Sources				
Surface Transportation Program				121,032
Demonstration High Priority Program				9,474,802
Corridor Mobility Improvement Account				406,168
Trade Corridor Improvement Fund				8,564,858
MSI Valley Fund-Fwy Interchange				3,049,922
Local Projects Fund				2,984,738
Total Funding Sources				24,601,520

Major Projects Delivery

Task 0845 Interstate 215 Mount Vernon Avenue/Washington Street Interchange

Purpose

Improve traffic operations, meet current and future traffic demand, and accommodate the future ultimate widening of Interstate 215 (I-215) at Mount Vernon Avenue/Washington Street Interchange.

Accomplishments

This project was placed on hold on January 3, 2011 because of a reduction in funding for California Department of Transportation (CALTRANS) oversight activities. Work resumed in October 2011, and a draft Project Study Report-Project Development Support (PSR-PDS) was approved in February 2013. The PSR-PDS includes two build alternatives that were developed in close coordination with CALTRANS and the Cities of Colton and Grand Terrace. Project Approval & Environmental Document (PA&ED) procurement was completed and this phase of work has begun. At the onset of the PA&ED phase the stakeholders identified additional alternatives that they wanted to consider. The goal of these new alternatives was to minimize impacts to the existing retail while providing the needed circulation improvements. The study of these alternatives has impacted the schedule and the resources required for this project.

Work Elements

1. Oversee the work of the consultant involved in the preparation of the Preliminary Engineering and Environmental Document for the project.
2. Coordinate with CALTRANS staff during the PA&ED phase.
3. Manage the contracts, budgets, and schedules.

Product

Construction of an improved interchange on I-215 at Mount Vernon Avenue/Washington Street.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$88,149.
 - ii. 1000044, Consulting Services, Amount Budgeted \$20,000.
 - iii. 1000075, Preliminary Design Services, Amount Budgeted \$946.
 - iv. 1000109, Preliminary Design Services, Amount Budgeted \$4,493.
 - v. 1000704, Preliminary Design Services, Amount Budgeted \$1,458,764.
- b. New Contracts
 - i. RFP, Right of Way Services, Amount Budgeted \$4,338,000, Total Estimated Contract Amount \$5,000,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0845 Interstate 215 Mount Vernon Avenue /Washington Street Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	893	1,661	-	-
Overtime	-	-	-	-
Fringe Allocation-General	875	1,519	-	-
Professional Services	21,356	-	15,000	49,384
Consulting Services	156,146	521,021	890,000	1,464,203
Program Management Fees	43,905	25,959	50,000	88,149
Legal Fees	48	-	1,000	-
Right of Way Capital	-	-	-	4,338,461
Postage	156	-	200	150
Printing - External	-	-	1,000	-
Indirect Allocation-General	1,379	2,099	-	-
Indirect Allocation-Project Management	2,347	1,540	4,356	7,145
Total Expenditures	227,105	553,799	961,556	5,947,492
 Funding Sources				
MSI Valley Fund-Freeway Projects				5,947,492
Total Funding Sources				5,947,492

Major Projects Delivery

Task 0850 Alternative Project Financing

Purpose

Examine opportunities for alternative financing, toll feasibility study, and delivery mechanisms to fund major highway projects in San Bernardino County.

Accomplishments

A workshop was held to present preliminary toll feasibility study conclusions for Interstate 10 (I-10), Interstate 15 (I-15), and State Route 210 (SR-210) Corridors in April 2011 with the SANBAG Board of Directors. The studies yielded results indicating that toll lanes are potentially viable on all three corridors. The Board directed staff to 1) study Express Lanes, also known as High Occupancy Toll (HOT) Lanes, as an alternative for the I-10 Corridor project, 2) conduct Level 2 Traffic and Revenue studies and Financial Toll Feasibility studies on I-10 and I-15 and 3) further study alternative financing and project delivery methods. In addition, the Board approved a consultant contract to complete a Project Study Report-Project Development Support (PSR-PDS) as the initial project development work for the I-15 Corridor.

The completed Level 2 studies determined that Express Lanes are a viable alternative on the I-10 and I-15 corridors. The results of the studies were presented at the October 2013 Board Workshop. In December 2013 the Board directed staff to continue studying Express Lanes as an alternative on both corridors.

Work Elements

1. Conduct supplemental Traffic and Revenue and Financial Toll Feasibility studies required to assist in future decisions for both the I-10 and I-15 corridors.
2. Complete the I-15 PSR-PDS.
3. Manage the contracts, budgets, and schedules.

Product

Required studies to substantiate the viability of express lanes on the I-10 and I-15 corridors.

Contract Information

The existing cooperative agreement with the State, the traffic and revenue contract, financial feasibility contract, I-15 PSR-PDS preliminary engineering and peer review environmental contract will remain in effect through the fiscal year. One new contract is anticipated for legal advisement on various alternative project delivery models such as Public Private Partnerships, Design Build Operate Maintain, and others.

- a. Existing Contracts
 - i. 1000004, Consulting Services, Amount Budgeted \$60,000.
 - ii. 1000044, Consulting Services, Amount Budgeted \$50,000.
 - iii. 1000089, Program Management, Amount Budgeted \$60,000.
 - iv. 1000537, Traffic and Revenue Consulting Services, Amount Budgeted \$295,352.
 - v. 1000554, Financial Toll Feasibility Consulting Services, Amount Budgeted \$131,020.
 - vi. 1000624, Preliminary Engineering Consulting Services, Amount Budgeted \$278,535.
 - vii. 1000633, Preliminary Engineering Support Services, Amount Budgeted \$80,093.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0850 Alternative Project Financing

	2011-2012	2012-2013	2013-2014	2014-2015
Expenditures	Actual	Actual	Revised Budget	Budget
Regular Full-Time Employees	18,025	34,199	50,322	13,515
Regular Part-Time Employees	-	-	-	-
Overtime	132	-	-	-
Fringe Allocation-General	17,789	31,275	29,920	12,938
Professional Services	26,387	39,815	265,000	301,020
Consulting Services	441,007	1,889,478	3,382,522	1,855,135
Program Management Fees	24,213	4,892	200,000	-
Legal Fees	285	-	2,500	1,000
Postage	301	-	250	500
Travel Expense-Other-Metrolink Tickets	-	-	-	-
Printing - External	-	-	2,000	500
Office Expense	34	-	-	-
Meeting Expense	-	1,099	500	200
Indirect Allocation-General	28,028	43,208	30,761	22,628
Indirect Allocation-Project Management	-	-	11,069	-
Total Expenditures	556,201	2,043,966	3,974,844	2,207,436
 Funding Sources				
Planning, Programming & Monitoring				300,000
MSI Valley Fund-Freeway Projects				1,564,649
MSI Victor Valley Fund-Traffic Mgmt Sys				53,354
MSI Cajon Pass Fund				289,433
Total Funding Sources				2,207,436

Major Projects Delivery

Task 0851 Interstate 10 Monte Vista Avenue Interchange

Purpose

Relieve existing congestion and accommodate future traffic demands at the Interstate 10 Monte Vista Avenue Interchange in the City of Montclair.

Accomplishments

An analysis of the interchange to develop potential alternatives was completed. The final configuration of the interchange may be impacted by the Interstate 10 (I-10) Corridor project. The I-10 Corridor project has two alternatives, the High Occupancy Vehicle Alternative will have no impact to the current configuration of the interchange however, and the express lane alternative will widen the freeway resulting in the need to reconfigure components of the interchange. For this reason the interchange preliminary engineering and environmental studies are going to be prepared in conjunction with the I-10 Corridor project.

Work Elements

1. Preparation of preliminary engineering and environmental studies in conjunction with the I-10 Corridor project.
2. Manage the contracts, budgets, and schedules.

Product

Reconstructed interchange.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$50,000.
 - ii. 1000004, Project Consulting Services, Amount Budgeted \$50,000.
- b. New Contracts
 - i. RFP, Environmental and Design Services, Amount Budgeted \$250,000, Total Estimated Contract Amount \$1,000,000.

Local Funding Source Detail

- i. City of Montclair - \$81,621.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0851 Interstate 10 Monte Vista Avenue Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	-	50,000
Consulting Services	-	-	-	250,000
Program Management Fees	-	-	-	100,000
Legal Fees	-	-	-	-
Construction Capital	-	-	-	100,000
Postage	-	-	-	-
Printing - External	-	-	-	-
Indirect Allocation-Project Management	-	-	-	8,106
Total Expenditures	-	-	-	508,106
 Funding Sources				
MSI Valley Fund-Fwy Interchange				426,485
Local Projects Fund				81,621
Total Funding Sources				508,106

Major Projects Delivery

Task 0852 Interstate 15 Corridor Improvement

Purpose

To improve efficiency, safety, and operations of traffic on Interstate 15 by adding two express lanes in each direction from the north terminus of the Riverside County Transportation Commission's proposed express lane project at State Route 60 (SR-60) through to the United States 395 (US-395) in the High Desert.

Accomplishments

A Project Study Report, which defines the scope of the project, will be complete in summer-2014. Discussions are underway with California Department of Transportation (CALTRANS) to determine if the corridor should be split into two projects for the preliminary engineering and environmental phase. Procurement of a consultant for preliminary engineering and environmental studies was started in the Fiscal Year 2013/2014.

Work Elements

1. Coordinate with stakeholders (CALTRANS, Cities, County).
2. Prepare and execute a Project Approval & Environmental Document (PA&ED) cooperative agreement with CALTRANS.
3. Complete the procurement for PA&ED services and award contract for the same.
4. Commence the PA&ED phase.
5. Manage the contracts, budgets, and schedules.

Product

The construction of express lanes in each direction from the north terminus of the Riverside County Transportation Commission's proposed Express Lane Project at SR-60 to US-395 in the High Desert.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$250,000.
 - ii. 1000006, Project Coordinator Professional Services, Amount Budgeted \$25,000.
- b. New Contracts
 - i. RFP, Project Approval & Environmental Document, Amount Budgeted \$3,100,000, Total Estimated Contract \$15,000,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0852 Interstate 15 Corridor Improvement

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	-	125,000
Consulting Services	-	-	-	3,000,000
Program Management Fees	-	-	-	250,000
Legal Fees	-	-	-	-
Postage	-	-	-	-
Printing - External	-	-	-	-
Indirect Allocation-Project Management	-	-	-	20,264
Total Expenditures	-	-	-	3,395,264
Funding Sources				
MSI Valley Fund-Freeway Projects				3,395,264
Total Funding Sources				3,395,264

Major Projects Delivery

Task 0853 Interstate 215 University Parkway/State Street Interchange

Purpose

Relieve existing congestion and accommodate future traffic demands at the Interstate 215 University Parkway/State Street Interchange, priority number five in the Measure I Valley Interchange Program, in the City of San Bernardino.

Accomplishments

The Project Report-Project Development Support (PSR-PDS) document is under development under the lead of the City of San Bernardino.

Work Elements

1. Prepare and execute a Memorandum of Understanding and Cooperative Agreement with the City of San Bernardino for all remaining phases of the project, identifying SANBAG as the lead.
2. Prepare and execute a Cooperative Agreement with California Department of Transportation (CALTRANS) for the Project Approval and Environmental Document (PA&ED) phase.
3. Seek authorization to advertise a Request for Proposals for PA&ED services, advertise the RFP, and award a contract for the same.
4. Manage the contracts, budgets, and schedules.

Product

Reconstruction of the Interstate 215 University Parkway/State Street Interchange in the City of San Bernardino.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$100,000.
- b. New Contracts
 - i. RFP, PA&ED, Amount Budgeted \$250,000, Total Estimated Contract \$650,000.

Local Funding Source Detail

- i. City of San Bernardino - \$71,621.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0853 Interstate 215 University Parkway/State Street Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	-	-
Consulting Services	-	-	-	250,000
Program Management Fees	-	-	-	100,000
Legal Fees	-	-	-	-
Postage	-	-	-	-
Printing - External	-	-	-	-
Indirect Allocation-Project Management	-	-	-	8,106
Total Expenditures	-	-	-	358,106
 Funding Sources				
MSI Valley Fund-Fwy Interchange				286,485
Local Projects Fund				71,621
Total Funding Sources				358,106

Major Projects Delivery

Task 0854 Interstate 10 Eastbound Truck Climbing/Live Oak to County Line

Purpose

Extend the truck climbing lane on eastbound Interstate 10 from the Live Oak Canyon interchange past the Riverside County Line. This will reduce congestion due to slow moving trucks on the sustained incline through the area. This project will be done jointly with Riverside County Transportation Commission.

Accomplishments

Conceptual studies to evaluate the appropriate extent and configuration of the lane addition are nearing completion.

Work Elements

1. Development of a Project Initiation Document to capture the cost and scope of the project.
2. Procurement of consultant for completion of Project Approval/Environmental Document.
3. Development of a Project Report and Environmental Clearance Document.
4. Manage budget and contracts for preliminary engineering and environmental work.

Product

Construction of a truck climbing lane in the eastbound direction of Interstate 10 from the Live Oak Canyon Interchange past the Riverside County line.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$50,000.
- b. New Contracts
 - i. RFP, Preliminary Engineering Services, Amount Budgeted \$494,000, Total Estimated Contract Amount \$2,500,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0854 Interstate 10 Eastbound Truck Climbing/Live Oak to County Line

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	-	-
Consulting Services	-	-	-	494,054
Program Management Fees	-	-	-	75,000
Legal Fees	-	-	-	-
Postage	-	-	-	-
Printing - External	-	-	-	-
Indirect Allocation-Project Management	-	-	-	6,079
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>575,133</u>
Funding Sources				
MSI Valley Fund-Freeway Projects				575,133
Total Funding Sources				<u>575,133</u>

Major Projects Delivery

Task 0862 Interstate 10 Westbound Lane Addition – Yucaipa/Redlands

Purpose

Improve safety and reduce traffic congestion from Live Oak Canyon Road in Yucaipa to Ford Street in Redlands on westbound Interstate 10 (I-10).

Accomplishments

Construction of this lane addition is the last phase of the Measure I 1990-2010 improvements on the east end of I-10 freeway. In September 2007, a contract was awarded for final design services to CH2M Hill, which includes the Plans, Specification, & Estimate package. A cooperative agreement, a Project Corridor Mobility Improvement Account baseline agreement, and a charter between California Department of Transportation (CALTRANS) and SANBAG were executed. In October 2009, a construction management contract was issued to Athalye Consulting Engineering Services. In March 2010, the Board approved advertising the project for construction. On October 28, 2010, bids were received and on December 1, 2010, the construction contract was awarded to Beador Construction Company, Inc. for a total of \$18,678,910. Construction for the project started on March 7, 2011. Lanes have been opened to traffic. Construction was completed August 2013 with plant establishment to be finished August 2014.

Work Elements

1. Provide design support services during construction.
2. Administer and manage the construction and construction management contracts, budgets, and schedules.
3. Coordinate construction activities with CALTRANS oversight.
4. Work on construction close-out activities.
5. Complete one year plant establishment.

Product

Construction of an additional westbound general purpose lane from Live Oak Canyon Road in Yucaipa to Ford Street in Redlands on (I-10) freeway and ramp metering on the westbound Yucaipa Boulevard onramp.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$10,000.
 - ii. 1000016, Engineering Support Services, Amount Budgeted \$10,000.
 - iii. 1000196, Construction Management Services, Amount Budgeted \$50,000.
 - iv. 1000356, Construction Services, Amount Budgeted \$75,000.
 - v. 1000736, Labor Compliance Services, Amount Budgeted \$1,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0862 Interstate 10 Westbound Lane Addition - Yucaipa/Redlands

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	13,837	11,137	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	13,556	10,185	-	-
Professional Services	2,285	9,270	2,257	1,000
Consulting Services	1,582,160	1,267,896	330,683	60,000
Program Management Fees	9,913	9,781	25,000	10,000
Auditing & Accounting	-	-	-	-
Legal Fees	333	878	1,000	-
Rentals-Buildings	42,986	42,986	-	-
Construction Capital	9,457,493	4,611,140	1,721,417	75,000
Right of Way Capital	10,886	111	-	-
Postage	77	-	100	-
Advertising	-	-	500	-
Printing - External	-	-	2,000	500
Printing - Internal	-	-	-	-
Indirect Allocation-General	21,359	14,071	-	-
Indirect Allocation-Project Management	540	525	2,178	811
Total Expenditures	<u>11,155,424</u>	<u>5,977,977</u>	<u>2,085,135</u>	<u>147,311</u>
Funding Sources				
Surface Transportation Program				50,000
State Highway Oper & Protection Program				25,000
Corridor Mobility Improvement Account				25,000
MSI 1990-Valley Fund-Major Projects				47,311
Total Funding Sources				<u>147,311</u>

Major Projects Delivery

Task 0869 Glen Helen Parkway Grade Separation

Purpose

Improve safety and reduce traffic congestion at the intersection of Glen Helen Parkway and the Burlington Northern Santa Fe (BNSF) and Union Pacific Railroad (UPRR) tracks.

Accomplishments

At its April 10, 2008 meeting, the California Transportation Commission programmed Trade Corridors Improvement Fund (TCIF) monies on the Glen Helen Parkway at UPRR/BNSF Grade Separation. The TCIF includes \$7,172,000 for construction, with the balance to be provided from Measure I and Local Development shares. The County of San Bernardino is the lead agency for all phases of the project with SANBAG as a funding partner. The design phase is complete and a final construction bid package was advertised and awarded during Fiscal Year 2012/2013. The County also entered into a contract with a construction management consultant. Construction started in July 2013.

Work Elements

1. Completion of Right of Way (ROW) activities including final settlements with all property owners and final utility relocations.
2. Continue construction of the project.
3. Oversee the contracts, budgets and schedule, and manage the reimbursements.

Product

Construction of a grade separation on Glen Helen Parkway at the UPRR/BNSF rail grade crossings in unincorporated San Bernardino County.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$20,000.
 - ii. 1000685, Construction Services, Amount Budgeted \$3,300,000.
- b. New Contracts
 - i. RFP, ROW acquisition services Cooperative Agreement with Accounts Payable component, Amount Budgeted \$400,000, Total Estimated Contract Amount \$400,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0869 Glen Helen Parkway Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	476	-	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	466	-	-	-
Consulting Services	77,910	6,376	5,000	-
Program Management Fees	14,290	11,065	10,000	20,000
Legal Fees	903	-	1,000	-
Construction Capital	-	1,662,000	3,168,225	3,300,000
Right of Way Capital	2,824,715	634,320	400,000	400,000
Postage	-	-	200	-
Printing - External	-	-	1,000	-
Indirect Allocation-General	734	-	-	-
Indirect Allocation-Project Management	1,080	607	871	1,621
Total Expenditures	<u>2,920,573</u>	<u>2,314,369</u>	<u>3,586,296</u>	<u>3,721,621</u>
Funding Sources				
Valley Major Street Bond Fund				3,721,621
Total Funding Sources				<u>3,721,621</u>

Major Projects Delivery

Task 0870 Hunts Lane Grade Separation

Purpose

Improve safety and reduce traffic congestion at the intersection of Hunts Lane and the Union Pacific Railroad (UPRR) tracks in the Cities of Colton and San Bernardino.

Accomplishments

A construction contract was awarded in spring-2012 and construction started in June 2012.

Work Elements

1. Manage the contracts, schedules, and budgets for the project construction phase as construction is completed and close-out activities begin.
2. Final right of way close-out activities including close-out reports, finalizing settlement documents, and reconciliation of final funding requirements.
3. Continue coordination with utility companies for relocation of their facilities in support of the construction and completion of the project. Reconcile final invoices and payments for relocation work based on actual costs.

Product

Construction of the Hunts Lane/UPRR Grade Separation in the Cities of Colton and San Bernardino.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$30,000.
 - ii. 1000150, Engineering Support Services, Amount Budgeted \$100,000.
 - iii. 1000422, Railroad Flagmen and Inspection Services, Amount Budgeted \$50,000.
 - iv. 1000465, Construction Management Services, Amount Budgeted \$340,000.
 - v. 1000603, Labor Compliance Amount Budgeted \$5,000.
 - vi. 1000630, Construction Services, Amount Budgeted \$2,384,000.
 - vii. 1000713, Administration for Right of Way, Amount Budgeted \$20,000.
 - viii. 1000736, Labor Compliance Amount Budgeted \$1,000.
 - ix. 1000200, Southern California Edison for Utility Relocation Services, Amount Budgeted \$100,000.

Local Source Funding Detail

- i. Union Pacific Railroad - \$1,284,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0870 Hunts Lane Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	23,859	21,045	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	23,375	19,246	-	-
Professional Services	473	202	1,105	1,000
Consulting Services	339,986	1,049,140	1,627,708	440,000
Program Management Fees	126,176	51,441	73,312	30,000
Legal Fees	218,334	318,888	81,688	5,000
Construction Capital	560,330	5,258,333	6,595,285	2,534,000
Utilities Capital	779,000	-	-	-
Right of Way Capital	733,987	2,029,652	1,091,903	20,000
Postage	207	25	162	500
Advertising	1,956	-	500	-
Printing - External	7,538	107	2,000	-
Indirect Allocation-General	36,831	26,589	-	-
Indirect Allocation-Project Management	6,249	2,473	6,534	2,432
Total Expenditures	2,858,301	8,777,139	9,480,197	3,032,932
Funding Sources				
Project National & Regional Significance				1,390,000
Traffic Congestion Relief Program				100,000
Local Projects Fund				1,284,000
Valley Major Street Bond Fund				258,932
Total Funding Sources				3,032,932

Major Projects Delivery

Task 0871 State Street/University Parkway Grade Separation

Purpose

Improve safety and reduce traffic congestion at the intersection of University Parkway/State Street and the Burlington Northern Santa Fe (BNSF) railroad tracks in the City and County of San Bernardino.

Accomplishments

Traffic Congestion Relief Program funds were allocated for design, Right of Way (ROW), and construction of the project; the design was completed in spring-2007 and required ROW was secured. A consultant services contract for full-service construction management was awarded and the construction contract was awarded in April 2007. The Contractor began work on May 21, 2007, and the contract was completed in summer-2009. The final Record of Survey was recorded in September 2010.

Work Elements

1. Completion of ROW activities including post project disposition of excess ROW and final transferring of properties from SANBAG to the County of San Bernardino and adjacent owners as required.
2. Final disposition of agreements and funding requirements.

Product

A railroad grade separation at State Street/University Parkway on the jurisdictional boundary of the City of San Bernardino and the San Bernardino County unincorporated community of Muscoy.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$5,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0871 State Street/University Parkway Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	-	-	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	-	-	-	-
Professional Services	-	-	11,150	-
Program Management Fees	-	-	5,000	5,000
Legal Fees	752	159	500	-
Right of Way Capital	4,762	11,675	1,350	1,000
Postage	-	-	100	500
Printing - External	-	28	500	-
Indirect Allocation-General	-	-	-	-
Indirect Allocation-Project Management	-	-	436	405
Total Expenditures	5,514	11,862	19,036	6,905
Funding Sources				
MSI 1990-Valley Fund-Major Projects				500
Valley Major Street Bond Fund				6,405
Total Funding Sources				6,905

Major Projects Delivery

Task 0874 Palm Avenue Grade Separation

Purpose

Improve safety and reduce traffic congestion at the intersection of Palm Avenue and the Burlington Northern Santa Fe (BNSF) railroad tracks.

Accomplishments

In October 2008, SANBAG and the City of San Bernardino entered into a cooperative agreement for SANBAG to assume the lead for project development. In mid-2009, approximately \$1.6 million from the Safe, Accountable, Flexible, and Efficient Transportation Equity Act – Legacy for Users (SAFETEA-LU) was programmed for the project. In Fiscal Year 2009/2010, the PA&ED consultant contract was amended to include both final design and environmental work required to comply with Federal and California Department of Transportation (CALTRANS) Local Assistance requirements that came with the SAFETEA-LU allocation. The PA&ED phase was completed in July 2011. The project was ROW certified and final design was completed in early-2013. Trade Corridor Improvement Funds were allocated in March 2013 and Federal funds were obligated in July 2013. The project was then advertised for construction with a contract award at the September 2013 Board meeting. Construction started in November 2013.

Work Elements

1. Continue construction phase of the project leading to substantial construction completion in spring-2015.
2. Manage final ROW activities including condemnation activities leading to final settlements on all properties. Upon completion of construction all ROW in SANBAG's name will then be quit claimed over to the City of San Bernardino.
3. Manage the contracts, budgets, and schedules.

Product

Construction of a grade separated railroad crossing over the BNSF rail line and Cajon Boulevard in the City of San Bernardino.

Contract Information

- a. Existing Contracts
 - i. 1000008, Engineering Support Services, Amount Budgeted \$200,000.
 - ii. 1000089, Project Management, Amount Budgeted \$150,000.
 - iii. 1000461, Right of Way Acquisition and Support, Amount Budgeted \$1,050,000.
 - iv. 1000603, Right of Way Legal Services, Amount Budgeted \$100,000.
 - v. 1000745, Construction Management Services, Amount Budgeted \$1,514,000.
 - vi. 1000903, Construction Contract, Amount Budgeted \$8,400,000.
 - vii. 1000757, Flagging Rail Road Inspection, Amount Budgeted \$900,000.

Local Funding Source Detail

- i. City of San Bernardino - \$621,044.
- ii. BNSF Railway Company (BNSF) - \$602,280.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0874 Palm Avenue Grade Separation

Expenditures	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Regular Full-Time Employees	6,685	12,249	-	-
Overtime	-	-	-	-
Fringe Allocation-General	6,550	11,202	-	-
Professional Services	-	22,613	88,100	100,000
Consulting Services	1,227,398	441,126	2,718,361	1,714,000
Program Management Fees	118,332	128,353	152,500	150,000
Legal Fees	20,859	156,221	111,800	-
Construction Capital	-	-	7,753,604	9,300,000
Utilities Capital	-	-	-	-
Right of Way Capital	198,845	5,897,622	1,270,276	1,050,000
Postage	71	28	250	500
Advertising	-	-	1,100	-
Printing - External	-	-	11,500	1,000
Indirect Allocation-General	10,320	15,476	-	-
Indirect Allocation-Project Management	5,120	6,876	14,169	12,159
Total Expenditures	<u>1,594,179</u>	<u>6,691,765</u>	<u>12,121,660</u>	<u>12,327,659</u>
 Funding Sources				
Project National & Regional Significance				2,972,760
Demonstration High Priority Program				1,272,600
Trade Corridor Improvement Fund				2,902,200
Public Utilities Commission				2,300,160
Local Projects Fund				1,223,324
Valley Major Street Bond Fund				1,656,615
Total Funding Sources				<u>12,327,659</u>

Major Projects Delivery

Task 0876 South Milliken Avenue Grade Separation

Purpose

Improve safety and reduce traffic congestion at the intersection of South Milliken Avenue and the Union Pacific Rail Road (UPRR) in the City of Ontario.

Accomplishments

April 2008, The California Transportation Commission programmed \$8.03 million in Trade Corridors Improvement Funds (TCIF) for the UPRR and South Milliken Avenue Grade Separation project. The City of Ontario is leading all phases of the project with SANBAG oversight. The Environmental Document was approved June 2010. Plans, Specifications, and Estimates (PS&E) were completed June 2013. The acquisition of Right of Way (ROW) and utility relocation activities are nearing completion. A cooperative agreement with the City of Ontario for construction services was approved May 2013. Design and ROW packages were accepted by the California Transportation Commission in June 2013. The Construction Manager and Construction Contractor contract awards were approved in December 2013. Utility relocation started in January 2014 and will be completed summer-2015. Construction started January 2014.

Work Elements

1. Provide oversight services for all phases of work.
2. Participate in meetings and presentations with the City of Ontario.
3. Execute the construction cooperative agreement with the City of Ontario.
4. Manage budgets and approve Measure I reimbursements to the City of Ontario.

Product

Construction of an over-pass at the intersection of South Milliken Avenue and the UPRR grade crossing in the City of Ontario.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$100,000.
 - ii. 1000923, Plans, Specifications and Estimate, Amount Budgeted \$10,000.
 - iii. 1000473, Right of Way, Amount Budgeted \$1,056,000.
 - iv. 1000843, Construction Services, Amount Budgeted \$4,800,000.

Local Funding Source Detail

- i. City of Ontario - \$232,821.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$4,010,764.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0876 South Milliken Avenue Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	161	5,825	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	157	5,327	-	-
Consulting Services	1,929,193	738,402	468,000	10,000
Program Management Fees	14,469	55,901	80,386	100,000
Legal Fees	285	-	1,000	-
Construction Capital	-	-	9,551,545	4,800,000
Right of Way Capital	36,619	3,506,075	800,000	1,056,000
Postage	22	-	200	200
Printing - External	-	-	1,000	-
Printing - Internal	-	-	-	-
Office Expense	-	-	-	-
Indirect Allocation-General	248	7,360	-	-
Indirect Allocation-Project Management	932	2,624	2,178	8,106
Total Expenditures	<u>1,982,087</u>	<u>4,321,515</u>	<u>10,904,309</u>	<u>5,974,306</u>
Funding Sources				
Local Projects Fund				232,821
Valley Major Street Bond Fund				5,741,485
Total Funding Sources				<u>5,974,306</u>

Major Projects Delivery

Task 0877 Vineyard Avenue Grade Separation

Purpose

Improve safety and reduce traffic congestion at the intersection of Vineyard Avenue and the Union Pacific Railroad (UPRR) in the City of Ontario.

Accomplishments

April 2008, The California Transportation Commission programmed \$6.88 million in Trade Corridors Improvement Funds (TCIF) on Vineyard Avenue Grade Separation project. The City of Ontario is leading all phases of the project with SANBAG oversight. The Environmental Document was approved June 2010. Plans, Specifications, and Estimates (PS&E) were completed June 2013. The acquisition of Right of Way (ROW) and utility relocation activities were completed June 2013. The CTC allocated the TCIF funds at the June 2013 meeting. The Construction Manager and Construction Contractor contract awards were approved in December 2013. Utility relocation started in August 2013 and will be completed summer-2014. Construction started January 2014.

Work Elements

1. Provide oversight services for all phases of work.
2. Participate in meetings and presentations with the City of Ontario.
3. Manage budgets and approve Measure I reimbursements to the City of Ontario.

Product

Construction of an under-pass at the intersection of Vineyard Avenue and the Union Pacific Railroad (UPRR) in the City of Ontario.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$50,000.
 - ii. 1000317, Plans, Specifications and Estimate, Amount Budgeted \$12,000.
 - iii. 1000510, Plans, Specifications and Estimate, Amount Budgeted \$12,000.
 - iv. 1000848, Construction Services, Amount Budgeted \$8,000,000.

Local Funding Source Detail

- i. City of Ontario - \$14,811.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$8,074,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0877 Vineyard Avenue Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	-	-	-	-
Regular Part-Time Employees	-	-	-	-
Fringe Allocation-General	-	-	-	-
Consulting Services	694,324	857,075	520,000	12,000
Program Management Fees	9,068	39,523	32,153	50,000
Legal Fees	95	-	2,012	-
Construction Capital	-	-	11,910,695	8,000,000
Right of Way Capital	-	287,913	192,000	12,000
Postage	-	-	200	-
Printing - External	-	621	1,000	-
Indirect Allocation-General	-	-	-	-
Indirect Allocation-Project Management	573	2,140	3,278	4,053
Total Expenditures	<u>704,059</u>	<u>1,187,272</u>	<u>12,661,338</u>	<u>8,078,053</u>
Funding Sources				
Local Projects Fund				14,811
Valley Major Street Bond Fund				<u>8,063,242</u>
Total Funding Sources				<u>8,078,053</u>

Major Projects Delivery

Task 0879 Colton Crossing BNSF/UPRR Grade Separation

Purpose

Improve the regional rail network mobility and operational efficiency by reducing delay at the intersection of the Burlington Northern Santa Fe (BNSF) mainlines and the Union Pacific Rail Road (UPRR) mainlines in the City of Colton.

Accomplishments

In 1999, California Department of Transportation (CALTRANS) in collaboration with SANBAG, the Riverside County Transportation Commission (RCTC), BNSF and UPRR prepared a Project Study Report (PSR) for the Colton Crossing Grade Separation project. A Supplemental PSR was approved in January 2006. A memorandum of understanding was executed in May 2010, between SANBAG, the City of Colton, UPRR, and BNSF stipulating the parties' agreement to implement the Colton Crossing project and a number of other rail improvement projects in the City of Colton and within the region. The California Transportation Commission (CTC) allocated State Transportation Improvement Program (STIP) funds in the amount of \$3.7 million for preliminary engineering and environmental document development. \$33.8 million of Transportation Investments Generating Economic Recovery (TIGER) funds were authorized for the project. Trade Corridor Improvement Funds (TCIF) was programmed for construction at a share of 70% of construction costs. The Environmental Document was approved in May 2011. Final design and Right of Way (ROW) were completed in June 2011. Construction activities started on October 2011, and were substantially completed December 2013. Final contract and construction activities will be completed August 2014.

Work Elements

1. Close-out activities and audits.

Product

Construction of a rail-to-rail grade separation at the intersection of the BNSF mainlines and the UPRR mainlines in the City of Colton.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management Services, Amount Budgeted \$10,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$10,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0879 Colton Crossing BNSF/UPRR Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	8,189	2,982	2,611	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	8,023	2,727	2,636	-
Professional Services	-	-	17,000	25,000
Consulting Services	-	-	-	-
Program Management Fees	38,330	17,354	100,389	10,000
Legal Fees	14,868	169	2,820	1,000
Construction Capital	2,826,414	18,219,691	19,050,134	-
Postage	248	99	200	200
Travel Expense - Employee	-	-	-	-
Travel Expense-Mileage-Employee	-	-	-	-
Printing - External	-	-	-	-
Meeting Expense	-	-	-	-
Indirect Allocation-General	12,641	3,767	3,582	-
Indirect Allocation-Project Management	1,701	921	8,713	811
Total Expenditures	2,910,413	18,247,709	19,188,085	37,011
Funding Sources				
Valley Major Street Bond Fund				37,011
Total Funding Sources				37,011

Major Projects Delivery

Task 0880 Interstate 15/Interstate 215 Devore Road Interchange

Purpose

Mitigate the existing congestion at the Interstate 15 (I-15)/Interstate 215 (I-215) Devore Road Interchange and provide the capacity for projected future traffic volumes.

Accomplishments

The Project Study Report and Preliminary Environmental Analysis Report were completed in the Fiscal Year 2008/2009. Preliminary design activities and environmental studies are completed and the Project Approval and Environmental Document (PA&ED) approval milestone was achieved in February 2012.

This project has been selected as one of ten design-build projects for the California Department of Transportation (CALTRANS) as part of a pilot program. A cooperative agreement with CALTRANS has been executed defining roles and responsibilities through the preliminary engineering and environmental document phase and the design-build procurement. Another cooperative agreement has been executed with CALTRANS for right of way, and a third cooperative agreement for the funding and roles and responsibilities for the design-build phase of work. A contract with a design-build team was executed by CALTRANS in November 2012. Design work was started in December 2012 and construction work started in August 2013.

Work Elements

1. Manage the right of way phase for the project through consultant services including property acquisition, property management, utility relocations, and railroad coordination.
2. Support CALTRANS oversight of design and provide resources if required.
3. Support CALTRANS as-needed for updating permits, providing project controls support including oversight of the design-build schedule, construction support, and the administration of the design build contract.
4. Manage the contracts, budgets and schedules of consultants and monitor CALTRANS work efforts.

Product

Interchange improvements that include a lane addition in each direction on I-15 through the interchange, truck bypass connectors, and reconnection of Cajon Boulevard.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$500,000.
 - ii. 1000603, Right of Way legal services, Amount Budgeted \$55,000.
 - iii. 1000030, Engineering support services, Amount Budgeted \$20,000.
 - iv. 1000044, Environmental support services, Amount Budgeted \$5,000.
 - v. 1000467, Right of Way (ROW) support services and acquisitions, Amount Budgeted \$4,000,000.
 - vi. 1000628, Right of Way support services, Amount Budgeted \$500,000.
 - vii. 1000629, Right of Way support services, Amount Budgeted \$600,000.
 - viii. 1000851, Construction Services, Amount Budgeted \$12,000,000.
 - ix. 4000671, Plans, Specifications and Estimate, Amount Budgeted \$1,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$1,954,632.

Manager

Garry Coho, Director of Project Delivery

Major Projects Delivery

Task 0880 Interstate 15/Interstate 215 Devore Road Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	42,369	18,868	500	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	41,510	17,255	600	-
Professional Services	(51,063)	55,496	2,983,300	1,130,000
Consulting Services	1,599,569	95,664	235,804	21,000
Program Management Fees	223,602	194,183	460,450	500,000
Legal Fees	33,775	37,115	30,000	30,000
Construction Capital	63,484	100,000	6,000,000	12,000,000
Right of Way Capital	14,177,774	5,708,601	13,571,000	4,000,000
Postage	106	13	100	200
Travel Expense - Employee	-	-	500	-
Travel Expense-Mileage-Employee	-	-	200	-
Printing - External	883	-	1,000	-
Meeting Expense	48	-	200	-
Indirect Allocation-General	65,404	23,839	600	-
Indirect Allocation-Project Management	10,322	7,908	10,713	40,529
Total Expenditures	16,207,782	6,258,942	23,294,967	17,721,729
Funding Sources				
MSI Cajon Pass Fund				7,575,125
Cajon Pass Bond Fund				10,146,604
Total Funding Sources				17,721,729

Major Projects Delivery

Task 0881 Lenwood Road Grade Separation

Purpose

Improve safety and reduce traffic congestion at the intersection of Lenwood Road and the Burlington Northern Santa Fe (BNSF) railroad tracks in the City of Barstow.

Accomplishments

In December 2009, SANBAG, the County of San Bernardino, and the City of Barstow entered into a cooperative agreement for SANBAG to assume the lead for design and Right of Way (ROW) support. In May 2011, SANBAG, the County of San Bernardino, and the City of Barstow entered into a combined ROW and construction cooperative agreement to identify roles and responsibilities and the funding plan for completion of the ROW and construction phases of the project. In February 2012, SANBAG, the County of San Bernardino, and the City of Barstow amended the funding agreement to replace Congestion Mitigation Air Quality (CMAQ) funds with Surface Transportation Program (STP) funds for ROW and for the replacement of a portion of the Measure I North Desert Major Local Highway Program funds with STP funds for construction. The 100% Plans, Specifications, and Estimates were approved in March 2013 followed in July 2013 with a ROW Certification. A contract with a construction management firm was entered into in June 2013 and a construction contract was awarded in September 2013.

Work Elements

1. Administer the construction contract.
2. Coordinate with the City of Barstow and County during construction of the grade separation.
3. Manage the contracts, budgets and schedules.

Product

Construction of a grade separation at Burlington Northern Santa Fe (BNSF) and Lenwood Road in the City of Barstow.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$150,000.
 - ii. 1000261, Design and Engineering support during Construction, Amount Budgeted \$146,000.
 - iii. 1000339, Labor Compliance, Amount Budgeted \$2,000.
 - iv. 1000475, Right of Way support services, Amount Budgeted \$27,859.
 - v. 1000603, Right of Way legal services, Amount Budgeted \$75,000.
 - vi. 1000714, Right of Way support services, Amount Budgeted \$654,361.
 - vii. 1000900, Utility Relocation Services, Amount Budgeted \$100,000.
 - viii. 1000983, Construction Services, Amount Budgeted \$13,800,000.
 - ix. 1000869, Construction Management Services, Amount Budgeted \$2,579,334.
- b. New Contracts
 - i. RFP, Construction Management Services, Amount Budgeted \$50,000, Total Estimated Contract Amount \$3,000,000.
 - ii. IFB, Construction Services, Amount Budgeted \$4,080,000, Total Estimated Contract Amount \$20,000,000.

Major Projects Delivery

Task 0881 Lenwood Road Grade Separation

Local Funding Source Detail

- i. City of Barstow- \$1,204,273.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$2,204,485.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0881 Lenwood Road Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	8,705	15,633	10,445	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	8,529	14,297	10,545	-
Professional Services	683	1,640	45,100	2,000
Consulting Services	1,029,199	620,593	770,014	2,725,334
Program Management Fees	122,730	153,633	241,080	150,000
Legal Fees	9,154	187,314	195,300	76,000
Construction Capital	-	-	5,273,336	13,800,000
Right of Way Capital	6,410	1,427,866	1,792,250	2,687,135
Postage	77	64	200	200
Advertising	-	246	2,500	1,000
Printing - External	537	237	4,110	1,500
Indirect Allocation-General	13,438	19,752	14,328	-
Indirect Allocation-Project Management	9,479	8,946	26,138	12,159
Total Expenditures	<u>1,208,942</u>	<u>2,450,222</u>	<u>8,385,346</u>	<u>19,455,328</u>
 Funding Sources				
Surface Transportation Program				8,473,990
Demonstration High Priority Program				828,000
Trade Corridor Improvement Fund				6,335,344
MSI North Desert Fund-Major Local Hwy				2,613,721
Local Projects Fund				1,204,273
Total Funding Sources				<u>19,455,328</u>

Major Projects Delivery

Task 0882 North Milliken Avenue Grade Separation

Purpose

Improve safety and reduce traffic congestion at the North Milliken Avenue and Union Pacific Rail Road (UPRR) railroad tracks in City of Ontario.

Accomplishments

The City of Ontario managed the project development phases prior to construction. In January 2010, the SANBAG Board approved a funding plan to program \$45 million in State Transportation Improvement Program/Regional Improvement Program (STIP/RIP) fund savings from the Interstate 215 North project to the North Milliken Avenue Grade Separation Project. This funding shift was necessary to offset the unavailability of Traffic Congestion Relief Program (TCRP) funds until year 2016. In May 2010, SANBAG and the City of Ontario entered into a construction cooperative agreement making SANBAG responsible for the construction phase of the project. A contract with a construction management consultant, Nolte Associates Inc., was also approved in May 2010. On October 21, 2010, bids were received and on November 3, 2010, the Board awarded a construction contract to C.C Myers Inc. The Notice to Proceed was issued on November 22, 2010, and construction started in February 2011.

Work Elements

1. Continue public information activities.
2. Manage the contracts, budgets and schedules for the project construction phase as construction continues through the Fiscal Year.
3. Coordinate construction of the grade separation with the City of Ontario and UPRR.

Product

Construct the grade separation at the North Milliken Avenue crossing of the UPRR railway in the City of Ontario.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$5,000.

Local Funding Source Detail

- i. City of Ontario - \$778,041.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0882 North Milliken Avenue Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	5,732	3,318	5,621	-
Overtime	-	-	-	-
Fringe Allocation-General	5,616	3,035	5,675	-
Professional Services	-	64	1,550	-
Consulting Services	1,277,076	1,223,800	2,378,959	-
Program Management Fees	95,215	112,391	150,000	5,000
Legal Fees	333	-	1,000	-
Construction Capital	17,645,614	9,232,647	12,623,762	5,513,000
Postage	-	-	-	-
Printing - External	-	-	1,500	-
Indirect Allocation-General	8,848	4,193	7,711	-
Indirect Allocation-Project Management	5,472	6,893	6,534	405
Total Expenditures	19,043,904	10,586,342	15,182,312	5,518,405
 Funding Sources				
Regional Improvement Program				5,513,000
Valley Major Street Bond Fund				5,405
Total Funding Sources				5,518,405

Major Projects Delivery

Task 0883 State Route 210 Pepper Avenue Interchange

Purpose

Provide access to the State Route 210 (SR-210) freeway at Pepper Avenue in the City of Rialto.

Accomplishments

The bridge spanning the future Pepper Avenue was constructed as part of the original SR-210 mainline project. At the time of the construction of the freeway Pepper Avenue did not extend to the freeway, therefore the interchange ramps were not constructed. The City of Rialto has now completed the work to extend Pepper Avenue to Highland Avenue and project development activities for the proposed interchange are underway. Environmental approval is expected in mid-2014, which will allow the Right of Way (ROW) activities to commence. Final design has commenced and Plans, Specifications, and Estimates (PS&E) approval is expected in early-2015.

Work Elements

1. Continue the PS&E phase and complete final design activities.
2. Initiate the ROW phase and begin utility coordination.
3. Coordinate with California Department of Transportation (CALTRANS) staff for review and approval of the project.
4. Approve a construction cooperative agreement with CALTRANS.
5. Procure a contract management services contract.
6. Manage the contracts, budgets, and schedules.

Product

Construction of a full directional interchange at SR-210 and Pepper Avenue.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$100,000.
 - ii. 1000357, Design Services, Amount Budgeted \$444,390.
 - iii. 1000044, Environmental Services, Amount Budgeted \$40,000.
 - iv. 1000603, Legal Services, Amount Budgeted \$25,000.
 - v. 1000987, Right of Way Acquisition Agreements, Amount Budgeted \$1,067,620.
- b. New Contracts
 - i. RFP, Construction Management Services, Amount Budgeted \$369,000, Total Estimated Contract Amount \$1,000,000.
 - ii. IFB, Construction Services, Amount Budgeted \$500,000, Total Estimated Contract Amount \$15,000,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$859,205.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0883 State Route 210 Pepper Avenue Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	-	941	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	-	860	-	-
Professional Services	-	-	30,000	40,000
Consulting Services	425,286	532,774	1,038,469	444,390
Program Management Fees	85,632	88,164	100,000	100,000
Legal Fees	475	-	30,000	26,000
Construction Capital	276	-	-	868,867
Right of Way Capital	-	-	1,000,000	1,067,620
Postage	-	-	100	-
Printing - External	-	-	1,000	2,000
Indirect Allocation-General	-	1,188	-	-
Indirect Allocation-Project Management	7,426	6,788	8,713	8,106
Total Expenditures	519,095	630,715	2,208,282	2,556,983

Funding Sources

MSI 1990-Valley Fund-Major Projects	2,556,983
Total Funding Sources	2,556,983

Major Projects Delivery

Task 0884 Laurel Avenue Grade Separation

Purpose

Improve safety and reduce traffic congestion at the intersection of Laurel Avenue and the Burlington Northern Santa Fe Railway (BNSF) tracks in the City of Colton.

Accomplishments

In September 2013, a construction contract was awarded for this project and construction activities began in November. Utility relocation has commenced and will continue throughout the construction phase of the project. Work to accommodate the railroad shoofly has been initiated and construction of the railroad bridge will continue into the Fiscal Year 2014/2015. Construction is expected to be complete in late-2015.

Work Elements

1. Administer the construction of the project.
2. Process construction invoices.
3. Process Utility/Right of Way invoices.
4. Manage the contracts, budgets, and schedules.

Product

Construction of a railroad grade separation at the Laurel Avenue and BNSF tracks in the City of Colton.

Contract Information

The existing construction cooperative agreement with the City of Colton and the funding agreement between the City, Union Pacific Railroad (UPRR), and BNSF will remain in effect through the Fiscal Year. The existing professional design contracts will also remain in effect through the Fiscal Year. A new construction contract is expected to be awarded in the Fiscal Year 2013/2014.

- a. Existing Contracts
 - i. 1000089, Program Management, Amount Budgeted \$75,000.
 - ii. 1000354, Engineering Support Services, Amount Budgeted \$86,438.
 - iii. 1000734, Consulting Engineering Services for Construction Management Services, Amount Budgeted \$2,400,000.
 - iv. 1000736, Labor Compliance Services, Amount Budgeted \$500.
 - v. 1000837, Flagging and Inspection Services, Amount Budgeted \$2,442,580.
 - vi. 1000890, Construction Services, Amount Budgeted \$15,000,000.
 - vii. 1000898, Busing for Detour Route, Amount Budgeted \$250,000.
 - viii. 1000906, Right of Way Utility Relocation, Amount Budgeted \$150,000.

Local Funding Source Detail

- i. City of Colton - \$2,522,600.
- ii. Union Pacific Railroad (UPRR) - \$1,961,978.
- iii. BNSF Railway Company (BNSF) - \$2,354,088.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$411,034.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0884 Laurel Avenue Grade Separation

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	4,138	13,659	-	-
Regular Part-Time Employees	-	-	-	-
Overtime	180	-	-	-
Fringe Allocation-General	4,231	12,492	-	-
Professional Services	-	7,645	8,500	250,500
Consulting Services	1,795,368	1,331,707	2,674,437	2,496,000
Program Management Fees	132,368	133,536	146,601	75,000
Legal Fees	19,693	160,615	264,900	1,000
Construction Capital	-	-	13,137,536	17,442,580
Right of Way Capital	-	8,564,066	1,440,433	650,000
Postage	66	58	100	200
Advertising	2,602	176	579	1,000
Printing - External	13	1,794	4,950	1,500
Indirect Allocation-General	6,666	17,258	-	-
Indirect Allocation-Project Management	8,784	9,214	15,247	6,079
Total Expenditures	1,974,108	10,252,221	17,693,283	20,923,859
Funding Sources				
Trade Corridor Improvement Fund				9,689,940
Local Projects Fund				6,838,666
Valley Major Street Bond Fund				4,395,253
Total Funding Sources				20,923,859

Major Projects Delivery

Task 0885 9th Street Rail Improvements

Purpose

Improve safety and traffic operations and eliminate eleven at-grade railroad crossings on the Union Pacific Railroad (UPRR) rail line in the City of Colton.

Accomplishments

SANBAG is responsible for funding a portion of the construction cost of the 9th Street Rail Improvement Project in accordance with contract 1000566, a funding agreement between SANBAG, the City of Colton, UPRR, and Burlington Northern Santa Fe Railway (BNSF) that was executed in October 2011. UPRR is the lead for all phases of this project.

Design of the 9th Street Rail Improvements was completed in late-2013 and a construction contract will be awarded by UPRR in early-2014. Construction is expected to be complete in late-2014.

Work Elements

1. Process construction invoices.
2. Manage the contracts, budgets, and schedules.

Product

Relocate the existing UPRR tracks from the center of 9th Street in the City of Colton.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$30,000.
 - ii. 1000733, Construction Services, Amount Budgeted \$3,000,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0885 9th Street Rail Improvements

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	69	-	-	-
Overtime	-	-	-	-
Fringe Allocation-General	67	-	-	-
Professional Services	-	-	1,480	-
Program Management Fees	1,690	-	75,000	30,000
Legal Fees	-	-	1,000	-
Construction Capital	-	203,343	2,998,520	3,000,000
Postage	-	-	100	-
Printing - External	-	-	1,000	-
Indirect Allocation-General	106	-	-	-
Indirect Allocation-Project Management	82	-	4,356	2,432
Total Expenditures	2,014	203,343	3,081,456	3,032,432
Funding Sources				
MSI Valley Fund-Freeway Projects				3,032,432
Total Funding Sources				3,032,432

Major Projects Delivery

Task 0886 Colton Quiet Zone

Purpose

Reduce noise from train horns along the Burlington Northern Santa Fe Railway (BNSF) railroad corridor in the City of Colton.

Accomplishments

SANBAG is responsible for project development of the Quiet Zone improvements in accordance with contract 1000733, a funding agreement between SANBAG, the City of Colton, Union Pacific Railroad (UPRR), and BNSF that was executed in October 2011. In December 2011, a construction cooperative agreement with the City of Colton was executed. Per the construction cooperative agreement, the City of Colton will advertise, award, and administer the construction contract. In late-2013, the City of Colton awarded a construction contract and is expecting to begin construction activities in early-2014. Construction is expected to be complete in mid-2014.

Work Elements

1. Coordinate with the City of Colton and BNSF during construction.
2. Process construction invoices.
3. Project close out activities.
4. Manage the contracts, budgets, and schedules.

Product

Establishment of a Quiet Zone along the BNSF railroad corridor in the City of Colton.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$20,000.
 - ii. 1000552, Construction Services, Amount Budgeted \$30,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$50,000.

MANAGER

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0886 Colton Quiet Zone

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	258	303	-	-
Overtime	-	-	-	-
Fringe Allocation-General	253	277	-	-
Professional Services	-	-	5,000	-
Consulting Services	116	-	-	-
Program Management Fees	180,901	64,713	75,000	20,000
Legal Fees	-	1,856	1,000	-
Construction Capital	-	-	2,292,786	30,000
Right of Way Capital	-	29,795	29,795	-
Postage	23	-	100	-
Printing - External	-	-	1,000	-
Indirect Allocation-General	398	383	-	-
Indirect Allocation-Project Management	3,173	1,610	8,713	1,621
Total Expenditures	185,121	98,937	2,413,394	51,621
Funding Sources				
MSI 1990-Valley Fund-Major Projects				51,621
Total Funding Sources				51,621

Major Projects Delivery

Task 0887 State Route 210 Lane Addition

Purpose

Meet projected traffic demand, and improve the safety and operation of the State Route 210 (SR-210) corridor between Highland Avenue in the City of Highland and San Bernardino Avenue in the City of Redlands.

Accomplishments

A Project Study Report-Project Development Support (PSR-PDS) was approved in May 2008. The contract for the preparation of the Project Approval and Environmental Document (PA&ED) was approved April 2012, allowing the commencement of the environmental and preliminary engineering phase. Preliminary draft engineering and environmental deliverables were submitted for review.

Work Elements

1. Oversee the work of the consultant in the preparation of the PA&ED.
2. Coordinate with California Department of Transportation (CALTRANS) staff for all phases of work.
3. Manage the contracts, budgets, and schedules.

Product

Addition of a general purpose lane in each direction on SR-210 between Highland Avenue and San Bernardino Avenue in the cities of Highland and San Bernardino, respectively; and auxiliary lanes between Baseline and 5th Street.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$50,000.
 - ii. 1000631, Design Consultant for Project Approval and Environmental Document Services, Amount Budgeted \$1,202,045.
 - iii. 1000044, Environmental Document Consulting Services, Amount Budgeted \$10,000.
- b. New Contracts
 - i. RFP, Environmental Testing, Amount Budgeted \$10,000, Total Estimated Contract Amount \$50,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$469,312.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0887 State Route 210 Lane Addition

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	794	3,090	-	-
Overtime	-	-	-	-
Fringe Allocation-General	778	2,825	-	-
Professional Services	-	-	21,000	10,000
Consulting Services	56,461	1,137,549	805,818	1,212,045
Program Management Fees	2,700	99,217	25,000	50,000
Legal Fees	95	-	1,000	-
Postage	28	-	100	100
Printing - External	-	-	1,000	-
Indirect Allocation-General	1,226	3,904	-	-
Indirect Allocation-Project Management	180	2,753	8,713	4,053
Total Expenditures	62,263	1,249,337	862,631	1,276,198
Funding Sources				
MSI Valley Fund-Freeway Projects				1,276,198
Total Funding Sources				1,276,198

Major Projects Delivery

Task 0888 Interstate 15 La Mesa Road/Nisqualli Road Interchange

Purpose

Provide access to the Interstate 15 (I-15) at La Mesa Road and Nisqualli Road in the City of Victorville.

Accomplishments

The City of Victorville has managed the project development activities leading to this project being ready for construction. California Department of Transportation (CALTRANS) approved the Project Study Report and the Project Report in 1990 and 2007, respectively. The Draft Environmental Document was circulated for public review, a public hearing was held in September 2003, and environmental approval was obtained in April 2006. Plans Specifications & Estimates (PS&E) was completed in August 2010, and right of way was completed in February 2011. In April 2011, the City of Victorville requested SANBAG take the lead of the construction phase of the project. In May 2011, the SANBAG Board of Directors approved nomination of the project for Corridor Mobility Improvement Account (CMIA) funds and approved a Construction Cooperative Agreement with the City of Victorville making SANBAG responsible for the construction phase of the project. In June 2011, the Board approved a Construction Cooperative Agreement with CALTRANS and awarded a construction management contract to Arcadis-US. The California Transportation Commission (CTC) awarded \$21.3 million in CMIA funds. In August 2011, the Board authorized advertisement of the project for construction and on November 15, 2011 bids were received. In December 2011, the Board awarded a construction contract to Riverside Construction Company Inc. A Notice to Proceed was issued on December 20, 2011, and construction started February 13, 2012. The improvements were opened to traffic in the fall-2013.

Work Elements

1. Manage the contracts, budgets and schedules for the project construction phase as construction close-out activities continue through the Fiscal Year.
2. Close out the construction phase.
3. Coordinate construction of the interchange project with the City of Victorville, CALTRANS and utility companies.

Product

Construction of a new full service I-15 interchange and associated frontage roads.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$10,000.
 - ii. 1000463, Construction Management Services, Amount Budgeted \$20,000.
 - iii. 1000547, Construction Services, Amount Budgeted \$100,000.

Local Funding Source Detail

- i. City of Victorville - \$10,811.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$130,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0888 Interstate 15 La Mesa Road/Nisqualli Road Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	27,380	20,441	11,992	-
Overtime	203	-	-	-
Fringe Allocation-General	27,024	18,693	12,107	-
Professional Services	52,500	30,364	74,800	-
Consulting Services	1,488,275	2,804,114	1,550,000	20,000
Program Management Fees	16,608	9,042	100,000	10,000
Legal Fees	2,945	-	-	-
Construction Capital	11,196,964	18,878,503	5,315,296	100,000
Postage	98	-	1,200	-
Advertising	311	-	1,500	-
Public Information Activites	43	-	-	-
Printing - External	4,793	427	4,000	-
Indirect Allocation-General	42,580	25,826	16,449	-
Indirect Allocation-Project Management	1,161	484	8,713	811
Total Expenditures	12,860,885	21,787,893	7,096,057	130,811
Funding Sources				
Local Projects Fund				10,811
Victor Valley Major Local Hwy Bond Fund				120,000
Total Funding Sources				130,811

Major Projects Delivery

Task 0890 Interstate 15 Ranchero Road Interchange

Purpose

Improve traffic operations and circulation for current and future demand on Ranchero Road at Interstate 15 (I-15) in the City of Hesperia.

Accomplishments

The City of Hesperia has managed the project development activities leading to this project being ready for construction. In February 2012, the City of Hesperia requested SANBAG take the lead as the project manager for the construction phase of the project. Savings within the Corridor Mobility Improvement Account (CMIA) program were identified allowing \$21.135 million to be programmed on the construction phase of this project. A construction cooperative agreement with California Department of Transportation (CALTRANS) was executed, as well as a construction cooperative agreement between SANBAG and the City of Hesperia. Procurement of construction management and contractor was completed in May 2012 and November 2012, respectively. Construction commenced on January 7, 2013, and is expected to conclude September 2014.

Work Elements

1. Manage the contracts, budgets and schedules for the project construction phase.
2. Continue public information activities with the City of Hesperia and CALTRANS.
3. Coordinate construction of the interchange project with the City of Hesperia, CALTRANS and utility companies.

Product

Construction of a new full service I-15 interchange in the City of Hesperia at Ranchero Road with associated frontage roads and utility relocations.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project management, Amount Budgeted \$50,000.
 - i. 1000166, Construction Zone Enhancement Enforcement Program (COZEEP), Amount Budgeted \$50,000.
 - ii. 1000663, Construction Management Services, Amount Budgeted \$1,999,000.
 - iii. 1000736, Labor Compliance Services, Amount Budgeted \$4,000.
 - iv. 1000771, Construction Services, Amount Budgeted \$18,000,000.

Local Funding Source Detail

- i. City of Hesperia - \$424,526.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$962,314.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0890 Interstate 15 Ranchero Road Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	1,178	18,091	24,564	10,877
Fringe Allocation-General	1,154	16,545	24,800	10,412
Professional Services	2,500	9,966	301,250	54,000
Consulting Services	65,596	18,787	3,191,750	1,999,000
Program Management Fees	57,322	64,350	125,000	50,000
Legal Fees	1,188	-	1,000	-
Construction Capital	-	8,240,761	20,419,053	12,000,000
Right of Way Capital	-	2,000,000	-	-
Postage	104	48	250	-
Printing - External	351	8,161	2,000	-
Indirect Allocation-General	1,818	22,857	33,696	18,211
Indirect Allocation-Project Management	1,538	3,948	6,534	4,052
Total Expenditures	132,747	10,403,513	24,129,897	14,146,552
Funding Sources				
Interstate Maintenance Discretionary				1,020,000
Regional Improvement Program				2,532,000
Corridor Mobility Improvement Account				7,040,000
State Local Partnership Program				1,449,500
Local Projects Fund				424,526
Victor Valley Major Local Hwy Bond Fund				1,680,526
Total Funding Sources				14,146,552

Major Projects Delivery

Task 0891 United States 395 Widening State Route 18 and Chamberlaine Way/City of Adelanto

Purpose

To accommodate existing and future traffic, the project will widen sections of United States 395 (US-395) from two to four lanes between State Route 18 (SR-18) to Chamberlaine Way in the City of Adelanto. Proposed improvements also include operational improvements such as adding turn lanes and signal improvements at intersections. Future improvements include: Phase 2 widening from Chamberlaine to Desert Flower Road and Phase 3 widening from Interstate 15 (I-15) to SR-18. Environmental clearance was approved for all phases in 2010.

Accomplishments

This project is number four in the Victor Valley Local Highways Program. California Department of Transportation (CALTRANS) prepared the project report and the environmental documentation. The approved environmental document includes three phases of which this project is the first phase. The Cooperative Agreement with CALTRANS for preparation of the Plans, Specification, and Estimate (PS&E) for the project was approved July 2013.

Work Elements

1. Coordinate with CALTRANS on the Design activities.
2. Prepare and execute the Cooperative Agreements for the Right of Way (ROW) phase of the project.
3. Solicit ROW Acquisition and Utility Relocation Coordination Services through current On-Call Contracts.
4. Coordinate with CALTRANS and manage the ROW activities.
5. Manage the contracts, budgets, and schedules.

Product

Widening of US-395 and other ancillary improvements.

Contract Information

- a. Existing Contracts
 - i. 1000089, Program Management, Amount Budgeted \$150,000.
 - ii. 1000044, Consulting Services for Environmental Document Support, Amount Budgeted \$5,000.
 - iii. 1000876, Plans, Specifications and Estimate, Amount Budgeted \$2,005,000.
- b. New Contracts
 - i. RFP, Right of Way Acquisition and Utility Relocation Coordination, Amount Budgeted \$1,850,000, Total Estimated Contract Amount \$1,850,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0891 United States 395 Widening State Route 18 and Chamberlaine Way/City of Adelanto

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	-	5,000
Consulting Services	-	-	-	2,005,000
Program Management Fees	-	-	-	150,000
Legal Fees	-	-	-	-
Construction Capital	-	-	-	-
Right of Way Capital	-	-	-	1,850,000
Postage	-	-	-	-
Printing - External	-	-	-	-
Indirect Allocation-Project Management	-	-	-	12,159
Total Expenditures	-	-	-	4,022,159
Funding Sources				
Surface Transportation Program				2,005,000
Regional Improvement Program				1,850,000
Victor Valley Major Local Hwy Bond Fund				167,159
Total Funding Sources				4,022,159

Major Projects Delivery

Task 0892 Interstate 15 Baseline Road Interchange

Purpose

Improve traffic operations and circulation for current and future traffic demand at the Baseline Road/Interstate 15 (I-15) interchange in the City of Rancho Cucamonga and the City of Fontana.

Accomplishments

The City of Rancho Cucamonga has managed the project development activities leading up to the construction phase. In September 2012, the City requested SANBAG take the lead for the construction phase of the project. Construction, Advanced Expenditure and Escrow Agreements were approved in April 2013, between SANBAG and the City. A three party Construction Cooperative Agreement between SANBAG, the City, and California Department of Transportation (CALTRANS) was approved in May 2013. Procurement of construction management occurred in June 2013, and the construction capital contract award is expected in April 2014.

Work Elements

1. Manage the contracts, budgets and schedules for the project construction phase as construction begins.
2. Engage in public information activities with the City of Rancho Cucamonga and CALTRANS.
3. Coordinate construction of the interchange project with the City of Rancho Cucamonga, resource agencies, CALTRANS and utility companies.

Product

Construction of an improved interchange on I-15 at Baseline Road in the City of Rancho Cucamonga.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$50,000.
 - ii. 1000893, Construction Management Services, Amount Budgeted \$4,800,000.
- b. New Contracts
 - i. IFB, Construction Services, Amount Budgeted \$25,000,000, Total Estimated Contract Amount \$35,000,000.

Local Funding Source Detail

- i. City of Rancho Cucamonga - \$30,000,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$2,912,197.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0892 Interstate 15 Baseline Road Interchange

Expenditures	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Regular Full-Time Employees	-	-	10,509	-
Fringe Allocation-General	-	-	10,610	-
Professional Services	-	-	29,900	-
Consulting Services	-	-	1,800,000	5,000,000
Program Management Fees	-	31,817	100,000	50,000
Legal Fees	-	-	1,000	-
Construction Capital	-	-	9,644,182	25,000,000
Postage	-	-	350	150
Advertising	-	-	-	-
Public Information Activites	-	-	-	-
Printing - External	-	58	2,000	2,000
Printing - Internal	-	-	-	-
Indirect Allocation-General	-	-	14,415	-
Indirect Allocation-Project Management	-	1,376	4,356	4,053
Total Expenditures	-	33,252	11,617,322	30,056,203
Funding Sources				
MSI Valley Fund-Fwy Interchange				56,203
Local Projects Fund				30,000,000
Total Funding Sources				30,056,203

Major Projects Delivery

Task 0893 State Route 60 Central Avenue Interchange

Purpose

Relieve existing congestion and accommodate future traffic demand at the State Route 60 (SR-60) Central Avenue Interchange in the City of Chino, priority number six in the Measure I Valley Interchange Program.

Accomplishments

A Memorandum of Understanding was executed for all phases of the project.

Work Elements

1. Prepare and execute Project Study Report (PSR) and Project Approval & Environmental Document (PA&ED) cooperative agreements with California Department of Transportation (CALTRANS).
2. Prepare and execute a Cooperative Agreement with the City for all phases of the project.
3. Advertise Request for Proposals for the PSR and PA&ED Services and award contracts for the same.
4. Manage the contracts, budgets, and schedules.

Product

Improvements to the SR-60/Central Avenue interchange.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$46,500.
 - ii. 1000044, Consulting Services for Environmental Document Support, Amount Budgeted \$5,000.
- b. New Contracts
 - i. RFP, Environmental and Design Services, Amount Budgeted \$327,000, Total Estimated Contract Amount \$1,000,000.

Local Funding Source Detail

- i. City of Chino - \$202,330.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$51,500.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0893 State Route 60 Central Avenue Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	60,000	5,000
Consulting Services	-	-	20,000	327,000
Program Management Fees	-	-	40,000	46,500
Legal Fees	-	-	-	-
Construction Capital	-	-	-	-
Postage	-	-	-	-
Advertising	-	-	-	-
Printing - Internal	-	-	-	-
Indirect Allocation-Project Management	-	-	2,000	3,769
Total Expenditures	-	-	122,000	382,269
Funding Sources				
MSI Valley Fund-Fwy Interchange				179,939
Local Projects Fund				202,330
Total Funding Sources				382,269

Major Projects Delivery

Task 0894 State Route 60 Archibald Avenue Interchange

Purpose

Relieve existing congestion and accommodate future traffic demands at the State Route 60 (SR-60) Archibald Avenue interchange in the City of Ontario, priority number nine in the Measure I Valley Interchange Program.

Accomplishments

Conducted an analysis to determine potential viable alternatives.

Work Elements

1. Prepare and execute a Memorandum of Understanding for all phases of the project.
2. Prepare and execute a Cooperative Agreement with the City for all phases of the project.
3. Prepare and execute a Project Study Report (PSR) and Project Approval & Environmental Document (PA&ED), Plans Specifications & Estimates (PS&E) cooperative agreements with California Department of Transportation (CALTRANS).
4. Advertise Request for Proposals for the PSR, PA&ED, and PS&E services and award contracts for the same.
5. Manage the contracts, budgets, and schedules.

Product

Improvements to the SR-60 Archibald Avenue interchange.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$130,000.
 - ii. 1000044, Consulting Services for Environmental Document Support, Amount Budgeted \$5,000.
- b. New Contracts
 - i. RFP, PA&ED and PS&E services, Amount Budgeted \$200,000, Total Estimated Contract Amount \$1,000,000.

Local Funding Source Detail

- i. City of Ontario - \$110,269.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0894 State Route 60 Archibald Avenue Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	100,000	5,000
Consulting Services	-	-	-	200,000
Program Management Fees	-	-	-	130,000
Legal Fees	-	-	-	-
Construction Capital	-	-	-	-
Postage	-	-	-	-
Advertising	-	-	-	-
Printing - Internal	-	-	-	-
Indirect Allocation-Project Management	-	-	-	10,538
Total Expenditures	-	-	100,000	345,538
 Funding Sources				
MSI Valley Fund-Fwy Interchange				235,269
Local Projects Fund				110,269
Total Funding Sources				345,538

Major Projects Delivery

Task 0895 Interstate 10 Alabama Street Interchange

Purpose

Relieve existing congestion and accommodate future traffic demands at the Interstate 10 (I-10) Alabama Street Interchange in the City of Redlands.

Accomplishments

An analysis of the interchange to develop potential alternatives was completed. The final configuration of the interchange may be impacted by the I-10 Corridor project. The I-10 Corridor project has two alternatives including a High Occupancy Vehicle alternative and express lane alternative which will widen the freeway and may result in reconfiguration of interchange components. For this reason the interchange preliminary engineering and environmental studies are going to be prepared in conjunction with the I-10 Corridor project.

Work Elements

1. Preparation of preliminary engineering and environmental studies in conjunction with the I-10 Corridor project.
2. Manage the contracts, budgets, and schedules.

Product

Reconstructed interchange.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$80,000.
 - ii. 1000006, Project Consulting Services, Amount Budgeted \$40,000.
 - iii. 1000044, Consulting Services for Environmental Document Support, Amount Budgeted \$5,000.
- b. New Contracts
 - i. RFP, Project Approval and Environmental Document and Plan Specification and Estimates services, Amount Budgeted \$250,000, Total Estimated Contract Amount \$1,000,000.

Local Funding Source Detail

- i. City of Redlands - \$50,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0895 Interstate 10 Alabama Street Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	-	45,000
Consulting Services	-	-	-	250,000
Program Management Fees	-	-	-	80,000
Legal Fees	-	-	-	-
Postage	-	-	-	-
Printing - External	-	-	-	-
Indirect Allocation-Project Management	-	-	-	6,485
Total Expenditures	-	-	-	381,485
Funding Sources				
MSI Valley Fund-Fwy Interchange				331,485
Local Projects Fund				50,000
Total Funding Sources				381,485

Major Projects Delivery

Task 0896 Interstate 10 Pepper Avenue Interchange

Purpose

Relieve existing traffic congestion and accommodate future traffic demands at the Interstate 10 (I-10)/Pepper Avenue Interchange.

Accomplishments

A three party cooperative agreement between SANBAG, the City of Colton, and the County of San Bernardino was executed for the project development and construction of highway improvements at the I-10/Pepper Avenue Interchange. Preliminary engineering and environmental studies commenced in mid-2013, with environmental approval scheduled in early-2014. Final design efforts have begun, with completion expected in late-2014. Construction award is anticipated in mid-2015.

Work Elements

1. Complete the Plans, Specifications and Estimate (PS&E) phase.
2. Conduct design peer reviews and constructability reviews on project deliverables.
3. Coordinate with Caltrans staff for review and approval of the project.
4. Acquire permits for construction.
5. Advertise the project for construction bids.
6. Manage the contracts, budgets, and schedules.

Product

Reconstruction of the I-10/Pepper Avenue interchange.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management and Design Services, Amount Budgeted \$441,473.
 - ii. 1000044, Environmental Services, Amount Budgeted \$15,000.
- b. New Contracts
 - i. RFQ, Construction Management Services, Amount Budgeted \$100,000, Total Estimated Contract Amount \$1,000,000.

Local Funding Source Detail

- i. City of Colton - \$160,692.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$456,473.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0896 Interstate 10 Pepper Avenue Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Regular Full-Time Employees	-	-	-	-
Fringe Allocation-General	-	-	-	-
Professional Services	-	-	66,740	-
Consulting Services	-	-	198,260	355,000
Program Management Fees	-	26,090	570,000	101,473
Legal Fees	-	-	2,000	-
Construction Capital	-	-	-	100,000
Postage	-	-	450	-
Printing - External	-	-	4,000	-
Printing - Internal	-	-	-	-
Indirect Allocation-General	-	-	-	-
Indirect Allocation-Project Management	-	117	28,315	8,225
Total Expenditures	-	26,206	869,765	564,698
Funding Sources				
MSI Valley Fund-Fwy Interchange				404,006
Local Projects Fund				160,692
Total Funding Sources				564,698

Major Projects Delivery

Task 0897 Interstate 10 Cedar Avenue Interchange

Purpose

Improve the Interstate 10 (I-10)/Cedar Avenue interchange, priority number one in the Measure I Valley Interchange Program, to relieve existing congestion and to meet future traffic demands.

Accomplishments

The Project Report and Environmental Documents were prepared for the County of San Bernardino and approved June 2013. The County is pursuing a cooperative agreement with California Department of Transportation (CALTRANS) for their services in leading both on the Plans, Specification, and Estimate (PS&E) and the Right of Way (ROW) efforts. SANBAG may provide ROW support to California Department of Transportation (CALTRANS).

Work Elements

1. Prepare and execute PS&E and ROW cooperative agreements with the County.
2. Prepare and execute an ROW cooperative agreement with CALTRANS.
3. If ROW support services are needed by CALTRANS, issue a solicitation to the On-Call ROW firms.
4. Manage the contracts, budgets, and schedules.

Product

Reconstruction of the I-10/Cedar Avenue interchange.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$85,000.
 - ii. 1000044, Environmental Services, Amount Budgeted \$5,000.
- b. New Contracts
 - i. RFP, Right of Way Management Services, Amount Budgeted \$500,000, Total Estimated Contract Amount \$1,000,000.

Local Funding Source Detail

- i. County of San Bernardino - \$301,519.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$77,852.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0897 Interstate 10 Cedar Avenue Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	30,000	5,000
Consulting Services	-	-	-	-
Program Management Fees	-	-	68,500	85,000
Legal Fees	-	-	-	-
Construction Capital	-	-	-	-
Right of Way Capital	-	-	-	6,708,730
Postage	-	-	-	-
Advertising	-	-	-	-
Printing - Internal	-	-	-	-
Indirect Allocation-Project Management	-	-	1,500	6,890
Total Expenditures	-	-	100,000	6,805,620
 Funding Sources				
MSI Valley Fund-Fwy Interchange				6,504,101
Local Projects Fund				301,519
Total Funding Sources				6,805,620

Major Projects Delivery

Task 0898 Interstate 10 Mount Vernon Avenue Interchange

Purpose

Improve the Interstate 10 (I-10)/Mount Vernon Avenue Interchange, priority number eight in the Measure I Valley Interchange Program, to relieve existing congestion and to meet future traffic demands.

Accomplishments

Conducted an interchange analysis to determine potential viable alternatives.

Work Elements

1. Prepare and execute a Memorandum of Understanding for all phases of the project.
2. Prepare and execute an Advancement Agreement for all phases of the project, if requested by the City.
3. Prepare and execute a Project Study Report (PSR) cooperative agreement with California Department of Transportation (CALTRANS).
4. Advertise a Request for Proposals for the Project Study Report (PSR), Project Approval & Environmental Document (PA&ED) services and award a contract for the same.
5. Manage the contracts, budgets, and schedules.

Product

Reconstruction of the I-10/Mount Vernon Avenue Interchange in the City of Colton.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$100,000.
- b. New Contracts
 - i. RFP, PA&ED and Plan Specification and Estimates services, Amount Budgeted \$250,000, Total Estimated Contract Amount \$1,000,000.

Local Funding Source Detail

- i. City of Colton - \$70,000.

Prior Year Budgeted Commitments

The proposed Fiscal Year 2014/2015 budget includes Board approved Fiscal Year 2013/2014 appropriations in the estimated amount of \$100,000.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0898 Interstate 10 Mount Vernon Avenue Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	100,000	-
Consulting Services	-	-	-	350,000
Program Management Fees	-	-	-	-
Legal Fees	-	-	-	-
Construction Capital	-	-	-	-
Postage	-	-	-	-
Advertising	-	-	-	-
Printing - Internal	-	-	-	-
Indirect Allocation-Project Management	-	-	-	-
Total Expenditures	-	-	100,000	350,000
Funding Sources				
MSI Valley Fund-Fwy Interchange				280,000
Local Projects Fund				70,000
Total Funding Sources				350,000

Major Projects Delivery

Task 0899 Interstate 10 University Street Interchange

Purpose

Improve the Interstate 10 (I-10)/University Street interchange number seven in the Measure I Valley Interchange Program, in the City of Redlands to relieve existing congestion and to meet future traffic demands.

Accomplishments

Analysis of the interchange was performed to develop an alternative. A Memorandum of Understanding and a Cooperative Agreement for all phases of the project was executed between SANBAG and the City.

Work Elements

1. Advertise Request for Proposals for Project Approval & Environmental Document (PA&ED) and Plans Specifications, & Estimate (PS&E) services and award contracts for the same.
2. Prepare the PA&ED and PS&E studies and documents.
3. Manage the contracts, budgets, and schedules.

Product

Improvements to the Interstate 10/University Street interchange.

Contract Information

- a. Existing Contracts
 - i. 1000089, Project Management, Amount Budgeted \$85,000.
- b. New Contracts
 - i. RFP, PA&ED and PS&E services, Amount Budgeted \$417,900, Total Estimated Contract Amount \$835,000.

Local Funding Source Detail

- i. City of Redlands - \$36,278.

Manager

Garry Cohoe, Director of Project Delivery

Major Projects Delivery

Task 0899 Interstate 10 University Street Interchange

	2011-2012 Actual	2012-2013 Actual	2013-2014 Revised Budget	2014-2015 Budget
Expenditures				
Professional Services	-	-	78,700	-
Consulting Services	-	-	-	417,900
Program Management Fees	-	-	20,000	85,000
Legal Fees	-	-	-	-
Construction Capital	-	-	-	-
Postage	-	-	-	-
Advertising	-	-	-	-
Printing - Internal	-	-	-	-
Indirect Allocation-Project Management	-	-	1,300	6,890
Total Expenditures	-	-	100,000	509,790
 Funding Sources				
MSI Valley Fund-Fwy Interchange				473,512
Local Projects Fund				36,278
Total Funding Sources				509,790



- San Bernardino County Transportation Commission
- San Bernardino County Transportation Authority
- San Bernardino County Congestion Management Agency
- Service Authority for Freeway Emergencies

Minute Action

AGENDA ITEM: 5

Date: March 13, 2014

Subject: Major Projects Status Briefing

Recommendation: Receive the Major Projects Status Briefing.

Background: The Major Projects Status Briefing for the period through December 2013, is a high level summary of relevant project information. SANBAG staff would like to highlight the following projects for this period:

1. Laurel Street Grade Separation Project. This \$60 million project will grade separate existing Laurel Street and six BNSF Railway tracks by building a bridge for the tracks over a depressed Laurel Street in the City of Colton. A construction contract was awarded at the September, 2013 Board meeting and construction started in October, 2013. Construction is anticipated to last about two years.

2. Palm Avenue Grade Separation Project. This \$25 million project will grade separate Palm Avenue over the BNSF Railway tracks and Cajon Boulevard by building a new bridge and realigned Palm Avenue in the City of San Bernardino. A construction contract was awarded at the September, 2013 Board meeting and construction started in November, 2013. Construction is anticipated to last about 18 months.

Approved
 Board Metro Valley Study Session

Date: _____

Moved: _____ Second: _____

In Favor: _____ Opposed: _____ Abstained: _____

Witnessed: _____

COG		CTC	X	CTA	X	SAFE		CMA	
-----	--	-----	---	-----	---	------	--	-----	--

Check all that apply.

MVSS1403c-ds

3. Lenwood Road Grade Separation Project: This \$30 million project will grade separate Lenwood Road over the BNSF Railway tracks in the City of Barstow. A construction contract was awarded at the December, 2013 Board meeting and construction began in January, 2014 and is anticipated to last approximately 18 months.

Financial Impact: No financial impact, information only.

Reviewed By: This item is not scheduled for review by any other policy committee or technical advisory committee.

Responsible Staff: Garry Cohoe, Director of Project Delivery



- San Bernardino County Transportation Commission ■ San Bernardino County Transportation Authority
- San Bernardino County Congestion Management Agency ■ Service Authority for Freeway Emergencies

Minute Action

AGENDA ITEM: 6

Date: March 13, 2014

Subject: Interstate 215 (I-215) Mount Vernon/Washington Interchange Improvement Project

Recommendations: That the following be reviewed and recommended for final approval by the Board of Directors, acting as the San Bernardino County Transportation Commission, at a regularly scheduled Board meeting:

1. Approve Amendment No. 1 to Contract C12214 with TranSystems Corporation for the preparation of the Preliminary Engineering and Environmental Document (PA/ED) for the Interstate 215 Mount Vernon Washington Interchange Improvement Project increasing the contract amount by \$574,124 for a total contract amount of \$3,464,489; and
2. Approve a 5% contingency to Contract No. C12214 for an amount of \$173,300.

Background: The purpose of the I-215 Mount Vernon-Washington Interchange Improvement Project is to reconstruct the interchange in order to improve traffic operations, increase capacity, and reduce congestion at the ramp intersections, thereby providing adequate access to and from facilities served by the interchange.

In 2009, the Board authorized staff to proceed with the preparation of planning studies for the Project. Subsequently, a Project Study Report-Project

Approved
 Board Metro Valley Study Session

Date: _____

Moved: _____ *Second:* _____

In Favor: _____ *Opposed:* _____ *Abstained:* _____

Witnessed: _____

COG		CTC	X	CTA	X	SAFE		CMA	
-----	--	-----	---	-----	---	------	--	-----	--

Check all that apply.

MVSS1403a-bmf

<http://portal.sanbag.ca.gov/mgmt/APOR-Mgmt/ContractsWorkinProcess%20Files%20%202014/C12214-1.docx>

Development Support (PSR-PDS) was prepared and was approved by the California Department of Transportation (Caltrans) on March 6, 2013.

On August 1, 2012, the Board approved Contract No. C12214 with TranSystems Corporation to complete the Preliminary Engineering and Environmental Document (PA&ED) for a lump sum amount of \$2,890,365.

Recommendations 1 and 2: Through the PSR-PDS process, five alternatives, including a “no-build” alternative, were developed by the Project Development Team (PDT) made up of the stakeholders including Caltrans, SANBAG, and the City of Colton. In the PSR-PDS phase, the PDT recommendation was to drop two alternatives due to poor traffic operations, increased accident risk and driver confusion, high construction cost, an increase in the number of structures, earthwork impacts to the hillside located southeast of the interchange, and right-of-way impacts to major properties on the east side of I-215. For these reasons, the PDT elected to move forward with a recommendation for the no-build alternative, Alternative 1, and two build alternatives, Alternatives 2 and 5, which were presented in the approved PSR-PDS. Accordingly, the original scope of work for the Preliminary Engineering and Environmental Document contract with TranSystems Corporation assumed that the project team would study these two build alternatives in the Project Report and Environmental Document.

During the early stages of the PA/ED, it was discovered that the alternatives considered and evaluated during the PSR-PDS phase, were not fully supported by the City of Colton. Colton raised a concern that Alternative 2 was inconsistent with their long range plan for improving Washington Street as a major east-west thoroughfare with future connection to La Cadena Drive to the west. To address the City concerns, an Alternative Evaluation Workshop team, consisting of representatives from the City of Colton, Caltrans, and SANBAG, was formed to review the viability of the two build alternatives that were recommended in the PSR-PDS, and to study new alternatives that could address the needs of both Caltrans and the City of Colton. Alternative 2 was evaluated and discounted by all team members due to its impact on the sensitive habitat along the Colton/Grand Terrace slope and an SCE 115 KV transmission tower. Alternative 5 (with three proposed bridges across I-215) was also studied and found that it would reduce the weaving distance along southbound I-215 between the interchange and I-10 by more than 1,500 feet, which impaired freeway mainline operations. This alternative also impacted an SCE transmission tower and the 48” City of Riverside water line. The group was split on the viability of this alternative. As a result of the growing issues with Alternate 2, Transystems presented Alternate 6. The PDT unanimously concurred with moving this alternative forward for further study because it minimized impacts to environmental habitat, businesses, and utilities. In addition to these findings, the

stakeholders at this workshop requested that the consultant further examine additional configurations on the northbound side of the interchange, including a partial cloverleaf and a diamond, and an additional diamond configuration on the southbound side of the interchange. When combinations of these configurations were assembled together into alternatives, the project now had developed Alternatives 6, 7, 8, 9, and 10 for study.

In an effort to focus the PDT and move the project forward, an Alternative Analysis Summary Document was produced. This extensive analysis evaluated each alternative and design variations on the alternatives. For each alternative, vertical and horizontal geometrics were developed and evaluated to determine needed mandatory and/or advisory design exceptions. Preliminary traffic modeling was performed to determine benefits to traffic operations, full and partial right-of-way impacts for each alternative were identified by parcel, and the associated right-of-way costs were estimated. In addition, each alternative (and associated variations) was evaluated for environmental impacts and utility conflicts. Finally, cost estimates were produced for each alternative. Based on the analysis completed, the PDT decided to continue studying two alternatives – Alternative 6 and 10.

In October 2013, the SANBAG Board members representing the Cities of Colton and Grand Terrace met with SANBAG staff to share their interest in minimizing the impacts to the businesses, including the Christian Center Academy, and the Colton Courtyard Shopping Center. The City representatives were very concerned about the impact to the City's revenue if these businesses are displaced. Additionally, they expressed interest in including improvements to South Mount Vernon Avenue to address the continual maintenance issue of surficial debris slides on to the roadway. This meeting generated another alternative, Alternative 11. This alternative proposed connecting South Mount Vernon across I-215 to San Antonio Drive with a connection to RV Center Drive.

SANBAG has brought in legal and commercial real estate experts to evaluate the right of way effects on Alternatives 6, 10, and 11. On an individual alternative basis, impacts to business access, parking, and relocation was studied by the experts along with the viability of the Colton Courtyard Shopping Center. SANBAG staff shared the findings with both City's staff and elected representatives. At this juncture, we are continuing to work with the City's staff and our consultant team to finalize the alternatives that will be evaluated through the environmental process.

The extensive preliminary evaluation of eight alternatives (and their variations) resulted in the selection of alternatives that best meet the two major purposes of the project, improve circulation while minimizing impacts to private property,

which will help ensure that SANBAG's investment is in the best interest of the region and the local agencies. The evaluation of the alternatives has taken approximately one year and a lot of resources. As a result the contract budget will need to be augmented. Contract C12214 is a fixed fee contract with a fixed scope. The evaluation of the additional alternatives was beyond the contract scope. For this reason, staff is requesting an amendment to increase budget by \$574,124 for a total contract amount of \$3,464,489.

A contingency is requested to cover some potential but unknown tasks such as biological studies and coordination with SCE. Until the road alignments are further defined, it is not known if these tasks will be needed. The contingency requested is 5% in the amount of \$173,300.

Financial Impact: This item is consistent with the adopted SANBAG Fiscal Year 2013/2014 budget. Task No. 0845.

Reviewed By: This item is not scheduled for review by any other policy committee or technical advisory committee. SANBAG General Counsel and Contracts Administrator have not approved this item and Draft Amendment.

Responsible Staff: Paula Beauchamp, Project Delivery Manager

CONTRACT SUMMARY SHEET

Contract No. C 12214 Amendment No. 1

By and Between

San Bernardino Associated Governments and TranSystems Corporation

Contract Description I-215 Mount Vernon-Washington PA/ED

Board of Director's Meeting Date: April 2, 2014	
Overview of BOD Action: Approve Amendment 1 to C11124-1 for out of Scope Work for a lump increase of \$574,124 and approve a 5% contingency to C12214 in the amount of \$173,300.00.	
Is this a Sole-Source procurement? <input type="checkbox"/> Yes <input type="checkbox"/> No	

CONTRACT OVERVIEW			
Original Contract Amount	\$	2,890,365.00	Original Contingency Amount
			\$ 0
Revised Contract Amount <i>Inclusive of prior amendments</i>	\$	2,890,365.00	Revised Contingency Amount <i>Inclusive of prior amendments</i>
			\$
Current Amendment Amount	\$	574,124.00	Contingency Amendment
			\$ 173,300.00
TOTAL CONTRACT VALUE	\$	3,464,489.00	TOTAL CONTINGENCY VALUE
			\$ 173,300.00
TOTAL BUDGET AUTHORITY (contract value + contingency)			\$ 3,637,789.00

Contract Start Date 8/1/2012	Current Contract Expiration Date 6/30/2015	Revised Contract Expiration Date 6/30/2016
Has the contract term been amended? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes - please explain. The design has delayed by one year due to alternatives selection.		

FINANCIAL INFORMATION					
<input checked="" type="checkbox"/> Budget authority for this contract currently exists in Task No. <u>0845</u> .					
<input checked="" type="checkbox"/> A Budget Amendment is required.					
How are we funding current FY? MSI 1990-Valley Fund Major Projects Projects and MSI 4110 Valley Fund Fwy. Projects					
<input type="checkbox"/> Federal Funds	<input type="checkbox"/> State Funds	<input type="checkbox"/> Local Funds	<input type="checkbox"/> TDA Funds	<input checked="" type="checkbox"/> Measure I Funds	
Provide Brief Overview of the Overall Funding for the duration of the Contract: Federal, State, and Meas I					
<input checked="" type="checkbox"/> Payable <input type="checkbox"/> Receivable					

CONTRACT MANAGEMENT INFORMATION	
Check all applicable boxes:	
<input checked="" type="checkbox"/> Retention? If yes, indicate % <u>5</u> .	
<input type="checkbox"/> Disadvantaged Business Enterprise (DBE) Goal _____ %	

Barbara Fortman	3.4.14
Project Manager (Print Name)	Signature Date
<u>Garry Cohoe</u>	3-4-14
Task Manager (Print Name)	Signature Date
<u>Andrea Zurcick</u>	3/5/14
Dir. of Fund Admin. & Programming (Print Name)	Signature Date
<u>Jeffery Hill</u>	3/5/14
Contract Administrator (Print Name)	Signature Date
Chief Financial Officer (Print Name)	Signature Date

DRAFT
AMENDMENT NO. 1
TO
CONTRACT NO. C12214
BY AND BETWEEN
SAN BARNARDINO COUNTY TRASPORTATION AUTHORITY
AND
TRANSYSTEMS CORPORATION

This AMENDMENT No. 1 to Contract No. C12214 (this "Amendment") is made by and between the San Bernardino County Transportation Authority (hereinafter referred to as "AUTHORITY") and TranSystems Corporation, a Missouri Corporation (hereinafter referred to as "CONSULTANT"):

RECITALS:

WHEREAS, AUTHORITY, under Contract No. C12214, has engaged the services of CONSULTANT to prepare Preliminary Engineering & Environmental Document, with an option for the preparation of Plans, Specifications and Estimate ("PS&E") services for Interstate 215 (I-215/Mount Vernon-Washington Interchange Improvement Project ("Project")); and

WHEREAS, AUTHORITY and CONSULTANT desire to amend the aforesaid Scope of Work to include geometric development of additional preliminary and detailed alternatives with reviews and refinements and preparation of an Alternatives Analysis Summary with revisions as described in Attachment A.1 of this Amendment; and

WHEREAS, AUTHORITY agrees to increase the contract amount by \$574,124 as shown in Attachment B.1 of this Amendment; and

NOW THEREFORE, the PARTIES hereto do mutually agree to amend Contract No. 12214 as follows:

ARTICLE 1. DESCRIPTION OF SERVICES

1. Attachment "A" remains in effect, and Attachment "A.1" is added to the "Scope of Work" and incorporated into this Amendment No. 1.
2. Amend Article 2, entitled "Period of Performance", to delete June 30, 2015 and replace with June 30, 2016 as the revised termination date.
3. Delete paragraph 3.2 of Article 3 "Price" in its entirety and replace with the following:

ARTICLE 3. PRICE

- 3.2 The total Not-to-Exceed Amount is Three Million Four Hundred Sixty Four Thousand Four Hundred Eighty Nine Dollars and Zero Cents, (\$3,464,489.00), which shall include all amounts payable to CONSULTANT for its profit, subcontracts, leases, materials and costs arising from or

due to termination of this Contract. CONSULTANT shall bill on a monthly basis based on the percentage of work completed and the lump sum amounts identified below:

TASK NO.	TASK DESCRIPTION	LUMP SUM
1.0	Project Management/Coordination/Administration	\$501,346.00
2.0	Engineering Development	\$1,575,146.00
3.0	Project Report Preparation	\$305,412.00
4.0	Environmental Development	\$1,082,585.00
TOTAL LUMP SUM AMOUNT		\$3,464,489.00

4. Attachment "B" remains in effect, and Attachment "B.1" is added to the "Lump Sum Price" and incorporated into this Amendment No. 1.

5. Article 10, is deleted in its entirety and replaced with the following:

"ARTICLE 10. TECHNICAL DIRECTION

10.1 Performance of Work under this Contract shall be subject to the technical direction of SANBAG's Department Director of Project Delivery, ("Director"). SANBAG's Director may identify a designee (hereinafter referred to as "Designee"), in writing to CONSULTANT, with the NTP and/or subsequently by written notice during the Contract. The term "Technical Direction" is defined to include, without limitation:

10.1.1 Directions to CONSULTANT, which redirect the Contract effort, shift work emphasis between work areas or tasks, require pursuit of certain lines of inquiry, fill in details or otherwise serve to accomplish the contractual Scope of Work.

10.1.2 Provision of written information to CONSULTANT, which assists in the interpretation of drawings, reports, or technical portions of the Scope of Work described herein.

10.1.3 Review and, where required by the Contract, approval of technical reports, drawings, specifications and technical information to be delivered by CONSULTANT to SANBAG under the Contract.

10.1.4 SANBAG's Executive Director or Designee may modify this Contract for certain administrative modifications without issuing a written amendment. Administrative modifications as defined herein are limited to: substitutions of personnel identified in this Contract, including Key Personnel and subcontractors; modifications to hourly rates, classifications, and names of personnel in Exhibit "B"; and modifications of the address of the CONSULTANT. All administrative modifications shall be documented in writing between the Parties.

10.2 Technical Direction must be within the Scope of Work under this Contract. SANBAG's Designee does not have the authority to, and may not, issue any Technical Direction which:

10.2.1 Increases or decreases the Scope of Work;

10.2.2 Directs CONSULTANT to perform Work outside the original intent of the Scope of Work;

10.2.3 Constitutes a change as defined in the "Changes" Article of the Contract;

- 10.2.4 In any manner cause an increase or decrease in the Contract price as identified in Article 3., herein, or the time required for Contract performance;
- 10.2.5 Changes any of the expressed terms, conditions or specifications of the Contract; unless identified herein;
- 10.2.6 Interferes with the CONSULTANT's right to perform the terms and conditions of the Contract; or
- 10.2.7 Approve any demand or claim for additional payment.
- 10.3 Failure of CONSULTANT and SANBAG's Designee to agree that the Technical Direction is within the scope of the Contract, or a failure to agree upon the Contract action to be taken shall be subject to the provisions of the "DISPUTES" Article herein.
- 10.4 All Technical Direction shall be issued in writing by SANBAG's Department Director or Designee.
- 10.5 CONSULTANT shall proceed promptly with the performance of Technical Direction issued by SANBAG's Director or Designee, in the manner prescribed by this Article and within their authority under the provisions of this Article. If, in the opinion of CONSULTANT, any instruction or direction by SANBAG's Director or Designee falls within one of the categories defined in 11.2.1 through 11.2.7 above, CONSULTANT shall not proceed but shall notify SANBAG in writing within five (5) working days after receipt of any such instruction or direction and shall request SANBAG to modify the Contract accordingly. Upon receiving the notification from the CONSULTANT, SANBAG shall:
- 10.5.1 Advise CONSULTANT in writing within thirty (30) calendar days after receipt of the CONSULTANT's letter that the Technical Direction is or is not within the scope of this Contract.
- 10.5.2 Advise CONSULTANT within a reasonable time whether SANBAG will or will not issue a written amendment."
6. Article 11, is deleted in its entirety and replaced with the following:
- "ARTICLE 11. CHANGES**
- 11.1 The Work shall be subject to changes by additions, deletions, or revisions made by SANBAG. CONSULTANT will be advised of any such changes by written notification from SANBAG describing the change. This notification will not be binding on SANBAG until SANBAG's Awarding Authority has approved any amendment to this Contract.
- 11.2 Promptly after such written notification of change is given to CONSULTANT by SANBAG, the Parties will attempt to negotiate a mutually agreeable adjustment to compensation or time of performance, and amend the Contract accordingly."
7. The Contract is incorporated into this Amendment No. 1.
8. Except as amended by this Amendment, all other provisions of the Contract shall remain in full force and effect.
9. This Amendment No. 1 is effective on the date executed by SANBAG.

IN WITNESS WHEREOF, the parties have duly executed this Amendment No. 1 below.

CONSULTANT

**SAN BERNARDINO ASSOCIATED
GOVERNMENTS**

TRANSYSTEMS CORPORATION

By: _____

Jamal Salman
Principal

By: _____

W.E. Jahn
President, Board of Directors

Date: _____

Date: _____

APPROVED AS TO FORM:

By: _____

Eileen Monaghan Teichert
General Counsel

CONCURRENCE:

By: _____

Jeffery Hill
Contract Administrator

ATTACHMENT A.1

I-215/Mount Vernon-Washington Interchange Improvements Project Project Report and Environmental Document

SCOPE OF SERVICES

Additional Out of Scope Services Amendment No. 1

The following describes out of scope services provided by TranSystems to advance the development of the PA/ED phase of the I-215/Mount Vernon-Washington Interchange Improvements Project. These services were primarily a result of the development of multiple new alternatives with many variations; the redesign of alternatives developed in the PSR-PDS, previously prepared by others; and the continuing requests from Caltrans and the cities to minimize business impacts and improve traffic operations in the area of the interchange.

TASK 1 – PROJECT MANAGEMENT/COORDINATION/ADMINISTRATION

Task 1.1 – Coordination/Administration

Proposed Scope Change:

Additional 12 months of PDT and focus meetings, coordination, project administration, schedule revisions and additional progress reports.

TASK 2 – ENGINEERING DEVELOPMENT

Task 2.3 – Geometric Development

Proposed Scope Change:

The original scope was for the preliminary geometric development of up to six alternatives. The preliminary geometric development of eight alternatives was completed with multiple reviews and revisions.

The original scope included detailed geometric development of two alternatives. Detailed geometric development of four alternatives was completed (Alternatives 6, 9, 10 and 11). This included horizontal and vertical alignment design, typical sections, superelevations, grading, retaining wall locations, and right-of-way impacts. Constructability and staging were also evaluated and compared between alternatives and multiple reviews and refinements were completed.

Caltrans requested that an Alternatives Analysis Summary document be prepared to assist the PDT in the decision on which alternatives were to move forward in the Draft Environmental Document. This document was not in the original scope. This document has been prepared, revised, and submitted to Caltrans and the PDT three times (5/28/13, 9/24/13 and 11/22/13).

Task 2.4 – Fact Sheets (Mandatory and Advisory)

Proposed Scope Change:

The original scope included that fact sheets be prepared to document non-standard features for two build alternatives. The team evaluated Mandatory and Advisory design exceptions and prepared a Fact Sheet list for Alternatives 2, 5, 6, 9, 10 and 11.

Task 2.5 – Construction Staging/Traffic Handling

Proposed Scope Change:

The original scope stated that a construction staging concept would be developed for two build alternatives. The team evaluated constructability and staging concepts for Alternatives 2, 5, 6, 7, 8, 9, 10 and 11.

Task 2.7 – Right-of-Way and Utility Identification

Proposed Scope Change:

The team completed a preliminary analysis of both right-of-way and utility impacts and costs for Alternatives 6, 7, 8, 9, 10 and 11 though the original scope included up to three alignment studies.

Task 2.14 – Cost Estimates

Proposed Scope Change:

The original scope included PR-level cost estimates to be prepared for two alternatives. The team completed preliminary (six-page) cost estimates for all alternatives in the Alternatives Analysis Summary (Alternatives 6, 7, 8, 9, 10 and 11) and validation of Alternatives 2 and 5.

TASK 4.0 – ENVIRONMENTAL DEVELOPMENT

Task 1.1 – Coordination/Administration

Proposed Scope Change:

Additional 12 months of PDT and focus meetings, coordination, project administration, schedule revisions and additional progress reports.

Task 4.3.1 – Area of Potential Effects (APE) Map

Proposed Scope Change:

Multiple revisions were made to the APE map to cover the recommendations in the multiple versions of the Alternatives Analysis Summary. Additionally, the APE was adjusted to include slope mitigation work per a request by the City of Grand Terrace.

Task 4.3.3 – Traffic Impact/Circulation Study

Proposed Scope Change:

The original scope included operational analyses to be completed for existing conditions, No build, and two build alternatives. The draft traffic analysis was completed for existing conditions; No Build; and Alternatives 2, 5, 6, 7, 8, 9, 10, and 11 for inclusion in the Alternatives Analysis Summary. Additionally, the draft Traffic Impact/Circulation report was completed for existing conditions; No Build, and Alternatives 6, 10, and 11.

Task 4.3.19 – Natural Environment Study

Proposed Scope Change:

The original scope did not include a Formal Section 7 Consultation. Alternative 10 impacts the critical habitat for the California Gnatcatcher and will require a Section 7 consultation.

**ATTACHMENT B.1
(Lump Sum Price)**

C12214-1

TASK NO.	TASK DESCRIPTION	LUMP SUM
1.0	Project Management/Coordination/Administration	\$120,284
2.0	Engineering Development	\$354,000
4.0	Environmental Development	\$99,840
TOTAL LUMP SUM AMOUNT		\$574,124

I hereby acknowledge that I have included all labor hours, fees, taxes, materials and equipment in this price.

TranSystems

Signature of Authorized Person

Date

C12214-01



- San Bernardino County Transportation Commission
- San Bernardino County Transportation Authority
- San Bernardino County Congestion Management Agency
- Service Authority for Freeway Emergencies

Minute Action

AGENDA ITEM: 7

Date: March 13, 2014

Subject: Measure I Valley Major Street Program Allocation Planning for Fiscal Year 2014/2015

Recommendation: That the following be reviewed and recommended for final approval by the Board of Directors at a regularly scheduled Board meeting:

Approve the following amounts for consideration in the SANBAG Fiscal Year 2014/2015 Budget for the Valley Major Street Arterial Sub-program and the Valley Major Street Project Advancement Program, which includes an increased allocation of \$1,558,962.98 to the Major Street Project Advancement Program from the Major Street Arterial Sub-program:

- Arterial Sub-program: \$8,292,987.77
- Major Street Project Advancement Program: \$11,361,899.05

Background: SANBAG staff is engaged in the allocation planning process for Fiscal Year 2014/2015. This process provides information for use by both SANBAG and its member agencies in preparation of their capital budgets. One of the allocation planning activities is to determine how much funding should be assigned for local

Approved
 Board Metro Valley Study Session

Date: _____

Moved: _____ Second: _____

In Favor: _____ Opposed: _____ Abstained: _____

Witnessed: _____

COG	CTC	CTA	X	SAFE	CMA
-----	-----	-----	---	------	-----

Check all that apply.

MVSS1403a-cs

<http://portal.sanbag.ca.gov/mgmt/committee/mvss/mvss2014/mvss1403/AgendaItems/MVSS1403a1-cs.pdf>

jurisdiction use in the Valley Major Street Arterial Sub-program and Valley Major Street Arterial Project Advancement Agreement (PAA) Program.

Arterial PAAs were entered into for projects that were initiating construction prior to January 31, 2009, and eligible for reimbursement from the Major Streets Program. The local agencies advanced the funds necessary to complete the projects and are reimbursed the public share of project costs over time. Approximately \$82.4 million was committed to the Arterial PAA program, and the remaining balance at the beginning of Fiscal Year 2014/2015 is estimated at \$42.4 million.

The Valley Major Street Program receives 20% of the Valley Measure I revenue. Allocation to the Arterial PAA program is taken off the top, and the remaining revenue is allocated to two sub-programs with the grade separation sub-program receiving 33% of the remaining program funds and the arterial sub-program receiving 67%. The Valley Arterial PAA program was allocated 40% of the projected Measure I Valley Major Street revenue for the first two years of Measure I 2010-2040.

In early 2012, SANBAG staff conducted an analysis and found that only approximately 15% of the allocated arterial funds had been invoiced in Fiscal Year 2010/2011. As a result, staff recommended and the SANBAG Board approved increasing the Fiscal Year 2012/2013 Arterial PAA allocation by an amount equal to the unused Fiscal Year 2010/2011 Arterial Sub-program allocation to facilitate accelerated payoff of the Arterial PAA program. As of January 31, 2014, approximately 19% of the total arterial funds allocated between Fiscal Year 2010/2011 and Fiscal Year 2013/2014 have been invoiced for.

As such, staff is recommending that the Fiscal Year 2014/2015 Arterial PAA allocation be increased by \$1,558,962.98 over the 40% allocation level of \$9,802,936.07, bringing the total recommended Fiscal Year 2014/2015 Arterial PAA allocation to \$11,361,899.05. Concurrently, staff is recommending that the Fiscal Year 2014/2015 proposed allocation to the Arterial Sub-program be reduced by \$1,558,962.98 from \$9,851,950.75 to \$8,292,987.77. This will enable SANBAG to go farther down the chronological list of local agency PAA invoices to be reimbursed. The impact to the Arterial PAA program is provided in Table 1; actual amounts may change slightly before reimbursement begins pending final invoice review.

SANBAG staff presented the PAA adjustment proposal to the Transportation Technical Advisory Committee (TTAC) on February 3, 2014 and March 3, 2014. Jurisdictions were provided with an opportunity to inform SANBAG staff of forthcoming invoices, and these forecasts of pending invoices were taken into consideration. There are seven jurisdictions requesting that their Fiscal Year 2014/2015 Arterial Sub-program allocation not be decreased: Chino, Colton, Grand Terrace, Rialto, Upland, Yucaipa and San Bernardino County. The proposed allocation amounts reflect this request.

Table 1
Impact of Adjustment to Arterial Project Advancement Agreement Program*

Jurisdiction	Public Share Amount after Buy Downs	FY 14/15** Estimated Public Share Remaining Balance	Allocation without Adjustment			Allocation with Adjustment		
			FY 14/15 PAA Allocation Amount	End of FY 14/15 Contract Balance	FY 14/15 Balance of Invoices Received	FY 14/15 PAA Allocation Amount	End of FY 14/15 Contract Balance	FY 14/15 Balance of Invoices Received
Chino	\$ 5,776,610.00	\$ 3,413,950.77	\$ -	\$ 3,413,950.77	\$ 21,257.93	\$ -	\$ 3,413,950.77	\$ 21,257.93
Chino Hills	\$ 8,687,344.18	\$ 4,367,050.90	\$ 1,152,089.95	\$ 3,214,960.95	\$ 1,820,904.36	\$ 1,152,089.95	\$ 3,214,960.95	\$ 1,820,904.36
Fontana	\$42,509,887.19	\$20,220,234.88	\$ 4,486,064.25	\$15,734,170.63	\$ 6,044,696.08	\$ 5,168,703.62	\$15,051,531.26	\$ 5,362,056.71
Highland	\$ 170,493.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rancho Cucamonga	\$21,177,520.00	\$13,598,284.53	\$ 3,987,508.58	\$ 9,610,775.95	\$ 9,061,969.22	\$ 4,859,838.66	\$ 8,738,445.87	\$ 8,189,639.14
Rialto	\$ 913,800.00	\$ 15,796.43	\$ -	\$ 15,796.43	\$ -	\$ -	\$ 15,796.43	\$ -
Yucaipa	\$ 3,166,885.02	\$ 761,889.43	\$ 177,273.29	\$ 584,616.14	\$ 142,587.53	\$ 181,266.82	\$ 580,622.61	\$ 138,594.00
Total	\$82,402,540.29	\$42,377,206.94	\$ 9,802,936.07	\$32,574,270.87	\$17,091,415.12	\$11,361,899.05	\$31,015,307.89	\$15,532,452.14

* Amounts provided in table are estimates. Jurisdictions will be notified by SANBAG of actual reimbursement amounts.

** Remaining balance is based on contract amount and will be adjusted based on actual invoices received.

The benefit of this proposal is that the Arterial PAA reimbursements to local jurisdictions can proceed more quickly, with the expectation that the reimbursements could be applied to the delivery of additional projects in each of those jurisdictions. Concern was expressed by several jurisdictions that this action may put their future allocations at risk or delay access to those allocations. However, the Measure I Strategic Plan contains several protections:

- Jurisdictions are guaranteed an “equitable share” of the arterial program funds over the life of the Measure.
- The funds are being retained within the Valley Major Street Program.
- If additional allocations are required to meet arterial (non-PAA) project needs in subsequent years, the Arterial PAA reimbursements can be allocated less than 40%.
- Mid-year adjustments to allocations could be approved.

The proposed Fiscal Year 2014/2015 Measure I Valley Arterial Sub-program allocations, as well as the cumulative allocation amounts for Fiscal Year 2010/2011 through 2013/2014 and the PAA adjustments in Fiscal Year 2012/2013 and Fiscal Year 2013/2014, are shown in Table 2. Each jurisdiction will have access to the cumulative total, minus what they have already invoiced. An expanded table showing how the recommended arterial allocations were derived is provided in Attachment 1. This more detailed table was reviewed with the TTAC.

Table 2
Measure I Major Street Arterial Program & Project Advancement Agreement Program
FY 14/15 Allocation Proposal

Jurisdiction	Equitable Share	Approved FY 10/11 through FY 13/14 Allocation	FY 14/15 Allocation By Formula without PAA Adjustment*	Proposed FY14/15 Allocation* with PAA Adjustment	Proposed FY14/15 PAA adjustment	Total PAA adjustment for FY 12/13 & FY 13/14	Proposed Cumulative PAA adjustment through FY14/15 with FY14/15 PAA adjustment	Arterial Allocation through FY14/15 with FY14/15 PAA adjustment
Chino**	7.60%	\$1,325,370.08	\$748,748.26	\$748,748.26	\$0.00	\$1,121,080.00	\$1,121,080.00	\$2,074,118.33
Chino Hills	2.20%	\$383,660.02	\$216,742.92	\$170,892.92	\$45,850.00	\$324,520.00	\$370,370.00	\$554,552.94
Colton**	2.50%	\$435,980.03	\$246,298.77	\$246,298.77	\$0.00	\$368,780.00	\$368,780.00	\$682,278.80
Fontana	19.50%	\$4,190,970.20	\$1,921,130.40	\$1,526,654.76	\$394,475.64	\$2,086,120.00	\$2,480,595.64	\$5,717,624.95
Grand Terrace**	1.40%	\$244,150.01	\$137,927.31	\$137,927.31	\$0.00	\$206,510.00	\$206,510.00	\$382,077.32
Highland	6.80%	\$1,185,860.07	\$669,932.65	\$528,212.65	\$141,720.00	\$1,003,070.00	\$1,144,790.00	\$1,714,072.72
Loma Linda	4.10%	\$715,000.04	\$403,929.98	\$318,479.98	\$85,450.00	\$604,790.00	\$690,240.00	\$1,033,480.02
Montclair	0.60%	\$120,940.01	\$59,111.70	\$36,611.70	\$22,500.00	\$72,200.00	\$94,700.00	\$157,551.71
Ontario	12.30%	\$2,323,560.12	\$1,211,789.94	\$776,889.94	\$434,900.00	\$1,635,830.00	\$2,070,730.00	\$3,100,450.07
Rancho Cucamonga	5.10%	\$1,213,290.05	\$502,449.49	\$335,152.14	\$167,297.35	\$458,400.00	\$625,697.35	\$1,548,442.19
Redlands	4.90%	\$854,520.05	\$482,745.59	\$380,625.59	\$102,120.00	\$722,800.00	\$824,920.00	\$1,235,145.64
Rialto**	3.90%	\$680,130.04	\$384,226.08	\$384,226.08	\$0.00	\$575,290.00	\$575,290.00	\$1,064,356.12
San Bernardino	7.90%	\$1,377,700.08	\$778,304.11	\$613,654.11	\$164,650.00	\$1,165,330.00	\$1,329,980.00	\$1,991,354.19
Upland**	2.30%	\$594,300.02	\$226,594.87	\$226,594.87	\$0.00	\$146,070.00	\$146,070.00	\$820,894.89
Yucaipa**	6.00%	\$1,427,410.06	\$591,117.05	\$591,117.05	\$0.00	\$504,000.00	\$504,000.00	\$2,018,527.11
County**	12.90%	\$4,152,540.13	\$1,270,901.65	\$1,270,901.65	\$0.00	\$0.00	\$0.00	\$5,423,441.78
TOTALS	100.00%	\$21,225,381.00	\$9,851,950.75	\$8,292,987.77	\$1,558,962.98	\$10,994,790.00	\$12,553,752.98	\$29,518,368.77
Arterial Allocation (67% after PAA set-aside)	100.00%	\$21,225,380.00	\$9,851,950.75	\$8,292,987.77	n/a	n/a	n/a	\$29,518,368.77
PAA set-aside (40% off top)	n/a	\$28,886,200.00	\$9,802,936.07	\$9,802,936.07	n/a	n/a	n/a	\$38,689,136.07
PAA adjustment	n/a	\$10,994,790.00	n/a	\$1,558,962.98	\$1,558,962.98	\$10,994,790.00	\$12,553,752.98	\$12,553,752.98
Total Arterial PAA Allocation	n/a	\$39,880,990.00	\$9,802,936.07	\$11,361,899.05	n/a	n/a	n/a	\$51,242,889.05

* Actual FY 12/13 revenues were higher than estimates; the excess funds are incorporated into the FY 14/15 allocation amounts.

**Jurisdiction indicated that they were anticipating using their full FY14/15 allocation amount or fully utilized FY12/13 allocation.

The Measure I Strategic Plan anticipated the need to under-allocate to certain jurisdictions in any given year and over-allocate to other jurisdictions based on the fluctuation in project delivery schedules. It was designed to optimize the use of the available funds for the Major Street Program and expedite project delivery, while providing assurances that each jurisdiction would receive its equitable share. The objective is to put the funds to work, not retain them in SANBAG accounts. These policies and the Major Street allocation proposal in this agenda item are consistent with that objective.

Financial Impact: Preparation of these analyses is consistent with the Fiscal Year 2014/2015 SANBAG Budget, Task No. 0515.

Reviewed By: This item is not scheduled for review by any other policy committee. This item was reviewed by the Transportation Technical Advisory Committee on February 3, 2014, and on March 3, 2014.

Responsible Staff: Carrie Schindler, Chief of Fund Administration and Programming

ATTACHMENT 1
 FY 14/15 Measure I Major Street Arterial Program & Project Advancement Agreement Program Allocation Proposal Detailed Calculations

Overview of Major Street Arterial Program										FY 14/15 PAA Adjustment of unused FY12/13 allocations										Total PAA Adjustment				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P									
Jurisdiction	Equitable Share	Cumulative Allocation FY10/11-13/14	Arterial Invoicing through January 31, 2014	Cumulative Balances FY10/11-FY13/14 less Invoicing	FY12/13 Invoicing	FY12/13 Remaining Balance	FY14/15 Allocation "by formula"	FY 14/15 Allocation "by formula" with excess FY12/13 Revenue*	Proposed FY14/15 Allocation (PAA Adjustment equal to un-funded FY12/13 funds)	Cumulative Allocation through FY14/15 with PAA adjustment	Cumulative Allocation through FY14/15 without PAA adjustment	FY12/13 PAA adjustment	FY13/14 PAA adjustment	Proposed FY14/15 PAA adjustment	Proposed Total PAA adjustment through FY14/15									
Chino**	7.60%	\$1,325,370.00	\$ 277,802.75	\$1,047,567.25	\$277,802.75	\$0.00	\$673,399.45	\$748,748.28	\$748,748.28	\$2,074,118.28	\$2,074,118.28	\$ 482,680.00	\$ 638,400.00	\$0.00	\$1,121,080.00									
Chino Hills	2.20%	\$383,650.00	-	\$383,650.00	\$0.00	\$45,850.00	\$194,831.42	\$216,742.82	\$170,802.92	\$554,552.92	\$600,402.92	\$ 139,720.00	\$ 184,800.00	\$45,850.00	\$370,370.00									
Colton**	2.50%	\$435,880.00	-	\$435,880.00	\$0.00	\$52,100.00	\$221,512.98	\$246,298.77	\$246,298.77	\$682,278.77	\$682,278.77	\$ 158,780.00	\$ 210,000.00	\$0.00	\$368,780.00									
Fontana	18.50%	\$4,190,970.00	\$ 1,318,014.54	\$2,872,955.46	\$381,694.36	\$394,475.64	\$1,727,801.22	\$1,921,130.40	\$1,628,854.76	\$5,717,624.76	\$6,112,100.40	\$ 858,680.00	\$ 1,227,430.00	\$384,475.64	\$2,480,585.64									
Grand Terrace**	1.40%	\$244,150.00	\$ 54,987.22	\$189,162.78	\$54,987.22	\$0.00	\$124,047.27	\$137,927.31	\$137,927.31	\$382,077.31	\$382,077.31	\$ 88,910.00	\$ 117,600.00	\$0.00	\$206,510.00									
Highland	6.80%	\$1,185,860.00	-	\$1,185,860.00	\$0.00	\$141,720.00	\$602,515.30	\$689,932.65	\$528,212.65	\$1,714,072.65	\$1,855,782.65	\$ 431,870.00	\$ 571,200.00	\$ 141,720.00	\$1,144,790.00									
Irma Linda	4.10%	\$715,000.00	-	\$715,000.00	\$0.00	\$85,450.00	\$363,281.28	\$403,928.98	\$316,478.98	\$1,033,478.98	\$1,118,928.98	\$ 260,390.00	\$ 344,400.00	\$85,450.00	\$690,240.00									
Ontario	0.60%	\$120,940.00	\$ 6,308.40	\$114,631.60	\$0.00	\$22,500.00	\$53,163.11	\$59,111.70	\$36,811.70	\$157,651.70	\$160,051.70	\$ 28,110.00	\$ 44,090.00	\$22,500.00	\$64,700.00									
Rancho Cucamong	12.30%	\$2,323,560.00	\$ 178,544.89	\$2,145,015.11	\$0.00	\$434,900.00	\$1,089,843.84	\$1,211,789.94	\$776,889.94	\$3,100,449.94	\$3,535,349.94	\$ 602,830.00	\$ 1,033,200.00	\$434,900.00	\$2,070,730.00									
Redlands	4.90%	\$854,520.00	-	\$854,520.00	\$282,882.65	\$167,297.35	\$451,886.47	\$502,448.49	\$335,162.14	\$1,548,442.14	\$1,715,738.49	\$ 30,000.00	\$ 428,400.00	\$187,297.35	\$625,687.35									
Rialto**	3.90%	\$680,130.00	\$ 656,570.00	\$23,560.00	\$0.00	\$102,120.00	\$434,165.43	\$482,745.59	\$380,625.59	\$1,235,145.59	\$1,337,265.59	\$ 311,200.00	\$ 411,600.00	\$102,120.00	\$624,920.00									
San Bernardino	7.90%	\$1,377,700.00	\$ 24,221.32	\$1,353,478.68	\$656,570.00	\$164,650.00	\$698,981.01	\$778,304.11	\$613,654.11	\$1,991,354.11	\$2,156,004.11	\$ 501,730.00	\$ 663,600.00	\$184,650.00	\$1,329,980.00									
Upland**	2.30%	\$594,300.00	-	\$594,300.00	\$0.00	\$47,840.00	\$203,781.94	\$228,594.87	\$228,594.87	\$820,894.87	\$820,894.87	\$ 148,070.00	\$ -	\$0.00	\$148,070.00									
Yucaipa	6.00%	\$1,427,410.00	\$ 381,050.00	\$1,046,360.00	\$0.00	\$508,110.00	\$531,631.14	\$591,117.05	\$591,117.05	\$2,018,527.05	\$2,018,527.05	\$ -	\$ 504,000.00	\$0.00	\$504,000.00									
County**	12.90%	\$4,162,540.00	\$ 464,323.00	\$3,698,217.00	\$289,867.00	\$818,273.00	\$1,143,006.98	\$1,270,901.85	\$1,270,901.85	\$5,423,441.85	\$5,423,441.85	\$ -	\$ -	\$0.00	\$0.00									
TOTALS	100.00%	\$21,225,380.00	\$3,953,271.13	\$17,282,108.87	\$1,913,823.98	\$2,983,385.99	\$8,660,518.06	\$9,651,950.75	\$8,292,987.77	\$29,518,367.77	\$31,077,330.75	\$4,288,470.00	\$ 6,706,320.00	\$1,558,982.99	\$12,553,752.99									
Arterial Allocation (67% after PAA set-aside)	100.00%	\$21,225,380.00	\$3,963,271.13	\$17,262,108.87	\$1,913,823.98	\$2,983,385.99	\$ 8,660,518.06	\$ 9,651,950.75	\$8,292,987.77	\$28,518,367.77	\$31,077,330.75	n/a	n/a	n/a	n/a									
PAA set-aside (40% off top)		\$28,886,200.00	n/a	n/a	n/a	n/a	\$ 8,818,438.87	\$ 9,802,936.07	\$ 9,802,936.07	\$38,689,136.07	\$38,689,136.07	n/a	n/a	n/a	n/a									
PAA adjustment		\$10,994,790.00	n/a	n/a	n/a	n/a	n/a	n/a	\$11,558,982.99	\$12,553,752.99	\$12,553,752.99	\$ 4,288,470.00	\$ 6,706,320.00	\$1,558,982.99	\$12,553,752.99									
Total Arterial Program		\$61,106,370.00	n/a	n/a	n/a	n/a	\$ 17,678,956.93	\$19,654,886.82	\$18,654,886.82	\$80,761,256.82	\$89,766,456.82	n/a	n/a	n/a	n/a									

* Excess Funds - Additional funds from actual FY 12/13 revenues (\$19,160,000) by \$2,465,248 total (\$891,431 arterial/\$868,099 PAA set-aside)
 ** Jurisdiction indicated that they were anticipating using their full FY14/15 allocation amount or fully utilized FY12/13 allocation.

This list provides information on acronyms commonly used by transportation planning professionals. This information is provided in an effort to assist SANBAG Board Members and partners as they participate in deliberations at SANBAG Board meetings. While a complete list of all acronyms which may arise at any given time is not possible, this list attempts to provide the most commonly-used terms. SANBAG staff makes every effort to minimize use of acronyms to ensure good communication and understanding of complex transportation processes.

AB	Assembly Bill
ACE	Alameda Corridor East
ACT	Association for Commuter Transportation
ADA	Americans with Disabilities Act
ADT	Average Daily Traffic
APTA	American Public Transportation Association
AQMP	Air Quality Management Plan
ARRA	American Recovery and Reinvestment Act
ATMIS	Advanced Transportation Management Information Systems
BAT	Barstow Area Transit
CALACT	California Association for Coordination Transportation
CALCOG	California Association of Councils of Governments
CALSAFE	California Committee for Service Authorities for Freeway Emergencies
CARB	California Air Resources Board
CEQA	California Environmental Quality Act
CMAQ	Congestion Mitigation and Air Quality
CMIA	Corridor Mobility Improvement Account
CMP	Congestion Management Program
CNG	Compressed Natural Gas
COG	Council of Governments
CPUC	California Public Utilities Commission
CSAC	California State Association of Counties
CTA	California Transit Association
CTC	California Transportation Commission
CTC	County Transportation Commission
CTP	Comprehensive Transportation Plan
DBE	Disadvantaged Business Enterprise
DEMO	Federal Demonstration Funds
DOT	Department of Transportation
EA	Environmental Assessment
E&D	Elderly and Disabled
E&H	Elderly and Handicapped
EIR	Environmental Impact Report (California)
EIS	Environmental Impact Statement (Federal)
EPA	Environmental Protection Agency
FHWA	Federal Highway Administration
FSP	Freeway Service Patrol
FRA	Federal Railroad Administration
FTA	Federal Transit Administration
FTIP	Federal Transportation Improvement Program
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
HOV	High-Occupancy Vehicle
ICTC	Interstate Clean Transportation Corridor
IIEP	Inland Empire Economic Partnership
ISTEA	Intermodal Surface Transportation Efficiency Act of 1991
IIP/ITIP	Interregional Transportation Improvement Program
ITS	Intelligent Transportation Systems
IVDA	Inland Valley Development Agency
JARC	Job Access Reverse Commute
LACMTA	Los Angeles County Metropolitan Transportation Authority
LNG	Liquefied Natural Gas
LTF	Local Transportation Funds

MAGLEV	Magnetic Levitation
MARTA	Mountain Area Regional Transportation Authority
MBTA	Morongo Basin Transit Authority
MDAB	Mojave Desert Air Basin
MDAQMD	Mojave Desert Air Quality Management District
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MSRC	Mobile Source Air Pollution Reduction Review Committee
NAT	Needles Area Transit
NEPA	National Environmental Policy Act
OA	Obligation Authority
OCTA	Orange County Transportation Authority
PA&ED	Project Approval and Environmental Document
PASTACC	Public and Specialized Transportation Advisory and Coordinating Council
PDT	Project Development Team
PNRS	Projects of National and Regional Significance
PPM	Planning, Programming and Monitoring Funds
PSE	Plans, Specifications and Estimates
PSR	Project Study Report
PTA	Public Transportation Account
PTC	Positive Train Control
PTMISEA	Public Transportation Modernization, Improvement and Service Enhancement Account
RCTC	Riverside County Transportation Commission
RDA	Redevelopment Agency
RFP	Request for Proposal
RIP	Regional Improvement Program
RSTIS	Regionally Significant Transportation Investment Study
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agencies
SB	Senate Bill
SAFE	Service Authority for Freeway Emergencies
SAFETEA-LU	Safe Accountable Flexible Efficient Transportation Equity Act – A Legacy for Users
SCAB	South Coast Air Basin
SCAG	Southern California Association of Governments
SCAQMD	South Coast Air Quality Management District
SCRRA	Southern California Regional Rail Authority
SHA	State Highway Account
SHOPP	State Highway Operations and Protection Program
SOV	Single-Occupant Vehicle
S RTP	Short Range Transit Plan
STAF	State Transit Assistance Funds
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
TAC	Technical Advisory Committee
TCIF	Trade Corridor Improvement Fund
TCM	Transportation Control Measure
TCRP	Traffic Congestion Relief Program
TDA	Transportation Development Act
TEA	Transportation Enhancement Activities
TEA-21	Transportation Equity Act for the 21 st Century
TMC	Transportation Management Center
T MEE	Traffic Management and Environmental Enhancement
TSM	Transportation Systems Management
TSSDRA	Transit System Safety, Security and Disaster Response Account
USFWS	United States Fish and Wildlife Service
VCTC	Ventura County Transportation Commission
VVTA	Victor Valley Transit Authority
WRCOG	Western Riverside Council of Governments

San Bernardino Associated Governments



MISSION STATEMENT

To enhance the quality of life for all residents, San Bernardino Associated Governments (SANBAG) will:

- Improve cooperative regional planning

- Develop an accessible, efficient, multi-modal transportation system

- Strengthen economic development efforts

- Exert leadership in creative problem solving

To successfully accomplish this mission, SANBAG will foster enhanced relationships among all of its stakeholders while adding to the value of local governments.

Approved June 2, 1993
Reaffirmed March 6, 1996