



Bay Area Infrastructure Financing Authority
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Memorandum

TO: Bay Area Infrastructure Financing Authority

DATE: November 7, 2016

FR: Executive Director

W. I. 6843

RE: Agreement – Express Lane Operations and Maintenance Agreement: Caltrans (\$215,000)

This memorandum requests Authority approval to enter into an agreement with Caltrans for roadway operations and maintenance services for BAIFA's express lanes. Staff requests an initial amount not to exceed \$215,000 to provide services for the I-680 Express Lanes in Contra Costa County between Walnut Creek and San Ramon for the period through June 30, 2018. Staff will return to BAIFA for approval to add funds for future years and as new express lane corridors open. The next corridor scheduled to open is I-880 in 2019.

Background

The I-680 Express Lane between Walnut Creek and San Ramon is projected to open in the second quarter of 2017. State law requires BAIFA and Caltrans to enter into an agreement defining express lane operational and maintenance roles and responsibilities and providing for reimbursement by BAIFA for the associated costs incurred by Caltrans. Staff's initial estimate is that Caltrans' costs for the I-680 express lane will be approximately \$155,000 per year for: coordination on incident management and daily operations (\$55,000 per year) and routine maintenance of roadway infrastructure (\$100,000 per year). This is an initial estimate for budgeting purposes. Actual costs may be higher or lower, depending on the actual work performed.

Based on an express lane opening date in the second quarter of 2017, the initial budget of \$215,000 provides for 15 months of express lane operations and maintenance through June 30, 2018, with allowance for planning and preparations leading up to opening.

Caltrans maintenance services may include activities such as: maintenance of concrete median barrier, metal beam guardrail, pavement markers and striping; storm drain clean out; landscaping; sweeping; and debris removal. BAIFA also intends to seek Authority approval in the next several months to enter into a contract with a maintenance contractor to provide regular inspection and maintenance services in the event Caltrans does not wish to or is unable to provide full roadway maintenance services. The electronic tolling equipment and backhaul communications network equipment will be maintained by BAIFA through existing contracts with the toll system integrator and backhaul contractor.

Recommendation

Staff recommends that the Authority authorize the Executive Director or his designated representative to negotiate and enter into an agreement with Caltrans for roadway operations and maintenance services for BAIFA's express lanes. Staff requests approval for an initial amount not to exceed \$215,000 to provide services for the I-680 Express Lanes between Walnut Creek and San Ramon for the period through June 30, 2018, subject to the adoption and approval of a FY 2017-18 BAIFA Operating budget. Staff will return to BAIFA for approval to add funds for service in future years and as new express lane corridors open.



Steve Heminger

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REQUEST FOR AUTHORITY APPROVAL

Summary of Proposed Agreement

Work Item No.:	6843
Agency:	Caltrans
Work Project Title:	Express Lanes Operations and Maintenance Services
Purpose of Project:	To reimburse Caltrans for roadway operations and maintenance services for BAIFA's express lanes.
Brief Scope of Work:	Caltrans will coordinate with BAIFA on express lane operations and incident management. Caltrans will perform routine maintenance on express lane roadway infrastructure.
Project Cost Not to Exceed:	\$215,000
Funding Source:	BATA Express Lanes Capital Project Budget: \$60,000 BAIFA operating budget for FY 2017-18, subject to adoption: \$155,000
Fiscal Impact:	Funding in the amount of \$60,000 is included in the Express Lanes Capital Project Budget, as adopted in the FY 2016-17 Toll Bridge Program Operating and Capital Budget (BATA Resolution No. 118, Revised). Funding in the amount of \$155,000 is subject to the adoption of a BAIFA operating budget for FY 2017-18.
Motion by Authority:	That the Executive Director or his designee is authorized to negotiate and enter into an agreement with Caltrans for operations and maintenance services as described above and in the Executive Director's memorandum dated November 7, 2016, and the Chief Financial Officer is directed to set aside funds in the amount of \$215,000, subject to the budgetary approval specified above.
BAIFA:	<hr/>
	Dave Cortese, Chair
Approved:	Date: November 16, 2016