



City of Rialto

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Attachments: 1. Copy of CIP MILESTONE DATES FINAL (automated)-Irs 6-21-18

Date	Ver.	Action By	Action	Result
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For Economic Development Committee [June 27, 2018]

TO: Honorable Economic Development Committee Members

APPROVAL: Robb R. Steel, Interim City Administrator

FROM: Robert G. Eisenbeisz, P.E., Public Works Director/City Engineer

Request Economic Development Committee to Receive the Current Capital Improvement Program Status Report and Grant Activities Update.

BACKGROUND:

The City strives to provide its citizenry greater transparency and better accountability for the management, development, and delivery of its Capital Improvement Program (CIP). Completing the CIP projects on time, within budget, and on scope is critical to achieving the City's vision outlined in the General Plan.

To ensure that projects get completed on time, on budget, and on scope, City will utilize Key Performance Indicators (KPIs) to management its CIP. KPIs are specific measures and consist of the most important project goals. They provide a quick glance of the health of a project, helps instantly discern the status, and provides a rough guide as to how to navigate the project to success.

In order to know whether a project is on track, staff must first establish the planned values for the KPIs or baselines milestones. Project baselines allow future comparison of actual delivery dates and costs to baseline delivery dates and costs. Baselines provide transparency and accountability for project schedules and estimates.

POLICY

1) Contents of CIP: City's CIP shall include indicative information of *scope, cost, and schedule* for each project. Whereas *scope* is the project location and work description, *cost* is the

estimated project cost, and major milestones described in the following item represent the *schedule*.

2) Major Milestones (KPIs): In the CIP, each project shall include the planned completion dates for the following major milestones:

- M050 Advertise A&E Contract Request for Proposal (RFP)
- M100 Notice to Proceed (NTP) for Design
- M200 Ready to Advertise
- M300 NTP for Construction
- M400 Construction Contract Acceptance
- M500 Closeout Complete

The major milestones coincide with the public process in place in the City. The planned completion date expressed in calendar year and quarter (i.e., YY-Q#) allowing reasonable flexibilities in project management.

3) Baselines: The scope, cost, and schedule in the adopted CIP shall be the baselines for CIP projects. A baseline shall remain the same throughout the budget year and can only be modified by Council approved amendments.

4) Quarterly Report: A status report on the delivery performance on the scope, cost, and schedule of the CIP projects shall be prepared and published quarterly, comparing the actual results against the baseline information. Only the projects that included a baseline schedule could earn delivery credits. This report is intended to provide an indicator of how well the City has planned and delivered its projects.

5) Annual Report: An annual report shall be prepared and published summarizing the annual delivery performance. Also included in the summary report should be the number of approved amendments to the baseline scope, cost, and/or schedule clearly accounting for the CIP baselines and performance results.

CIP BASELINE DELIVERY

A status report of the delivery performance on the scope, cost, and schedule of the CIP projects is prepared and published for fiscal year 2018/2019 and adopted in this CIP 2019 to 2023 Plan. Staff will provide quarterly updates comparing baseline KPI information set for each CIP project to the actual results during the fiscal year for each of the thirty-six projects. A baseline shall remain the same throughout the budget year and can only be modified by Council approved amendments. The **Table 1** below illustrates the planned milestone activities in Fiscal Year 2019.

TABLE 1- Planned CIP Delivery Milestones in Fiscal Year 2019:

Milestone Name	2016	2017	2018	2019	Total Milestones
M0308 - E. Contract R...	2	3	0	0	5
M1110 - ...	1	0	0	0	1
M3110 - ...	7	0	1	0	8
M3110 - ...	12	0	0	0	12
M4110 - ...	12	1	0	0	13
M5110 - ...	12	1	0	0	13
Total Milestones	27	31	24	10	92

Updates of upcoming grants:

The Public Works Department staff is pursuing four major transportation related call for projects grant applications with the following entities:

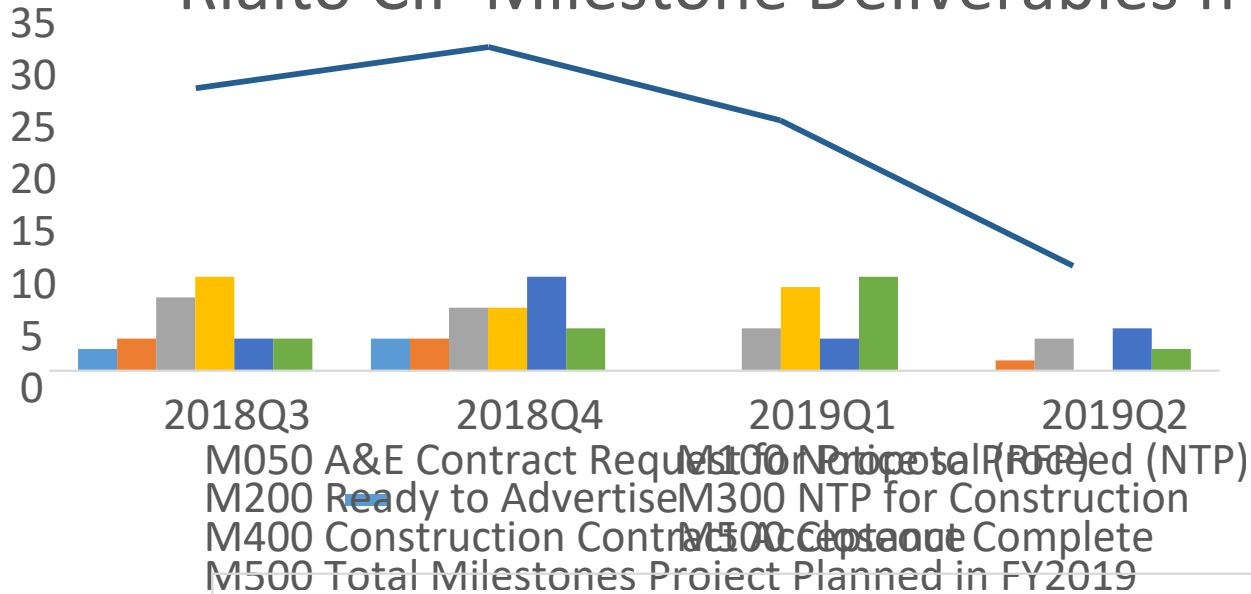
- United States, Department of Transportation - 2018 Build Transportation Program
- California, Department of Transportation- 2019 Active Transportation Program
- Mobile Source Air Pollution Reduction Review Committee (MSRC) Local Partnership Program Grant
- California, Department of Transportation- Local Highway Safety Improvement Program (HSIP)

ANALYSIS/DISCUSSION:**CIP BASELINE DELIVERY**

About seven projects will be ready to advertise and nine projects noticed to proceed with construction in the summer when the new fiscal year starts as indicated by the graph below

GRAPH- Baseline Delivery FY2018/2019

Rialto CIP Milestone Deliverables fr



The seven capital projects with Milestones: Ready to advertise in the third quarter of 2018 are:

1. Curb, Gutter, Sidewalk & ADA - CDBG 2018
2. Curb, Gutter, Sidewalk Improvements (Non-CDBG) 2018
3. Metrolink Parking Lot & Depot Improvements II
4. SR2S-Cycle 10 Cedar Improvements
5. Street Overlay 2018
6. Street Slurry Seal 2018
7. Valley Widening -Spruce/Cactus/Linden

The nine capital projects with Milestones: Notice to Proceed Issued for Construction in the third quarter of 2018 are:

1. Community Center Ada Site Improvement
2. Community Center Rehab Bldg 200-500
3. Bud Bender Park Field Lights
4. Fire Station 205 (New) Phase I
5. Frisbie Park Expansion
6. Frisbie Park Field Lights
7. Metrolink Parking Lot & Depot Improv II
8. Rialto Park Announcer Booth
9. Street Overlay 2018

The Attachment 1 includes the list of projects with planned KPI baseline from the CIP 2019 to 2023 Plan.

Updates of upcoming grants:

Following are the specific projects applicable to the various grant submissions in the order of application due dates:

- United States, Department of Transportation - 2018 Build Transportation Program
 - Application Due Date: Thursday, July 19, 2018
 - Call size: \$150 million per State, application not less than \$5 million, and maximum of \$25 million
 - Project Name: SR-210/Alder Avenue Interchange Improvements
 - Project Scope: The project proposes modifications to the existing spread diamond interchange, including improvements to Alder Avenue and the SR-210 ramps through restriping and widening. In addition to the improvements for vehicular traffic, the project proposes to facilitate bicycle and pedestrian traffic by widening Locust Avenue to meet the City of Rialto General Plan requirements for bicycle circulation. Class II bicycle lanes are proposed to be implemented, in addition to a standard Americans with Disabilities Act (ADA)-compliant sidewalk.
 - Project Cost Estimate: \$9,340,000
 - Grant Application Amount: \$7,472,000
 - Other Funding and Amount: \$1,868,000 from development impact fees or fair share
- California, Department of Transportation- 2019 Active Transportation Program
 - Application Due Date: Tuesday, July 31, 2018
 - Call size: \$440 million
 1. *Non Infrastructure Project Name: Healthier and Active Rialto*
 - Project Scope: This project is the next step in developing a healthier Rialto, where students and their families feel safe and supported in walking and bicycling to school. Expanded educational and encouragement programming will assist students in developing skills, and enforcement efforts will help create a culture in Rialto that emphasizes safety for pedestrians and bicyclists in school areas. Funding enhanced programming identified through the Safe Routes to School Plan is a tremendous opportunity to build upon efforts to make active modes an attractive option for students and families.
 - Project Cost Estimate: \$500,000
 - Grant Application Amount: \$500,000
 - Other Funding and Amount:\$0
 2. *Infrastructure Project Name: Pepper Avenue Corridor*
 - Project Scope: Construct safe routes to school (SRTS) infrastructure improvements along Pepper Avenue and peripheral neighborhood corridors. Project improvements are located within cities of Rialto, San Bernardino and Colton. The three cities are collaborating as partners with Rialto being the lead agency to deliver the project improvements. Rialto's cost share of the improvements is \$2,965,853 (71%); San Bernardino share is \$960,921 (23%); and Colton is at \$268,371 (6%).
 - Project Cost Estimate: \$4,194,146
 - Grant Application Amount: \$4,194,146

- Other Funding and Amount:\$0
- 3. *Infrastructure Project Name: Terra Vista Corridor*
 - Project Scope: This project will construct infrastructure improvements designed to help students of three Rialto Unified School District schools travel to school by walking and biking from their respective neighborhoods, along Terra Vista Drive and peripheral neighborhood corridors. Furthermore, traffic-calming features are planned along Casa Grande Drive to decrease truck traffic speeds and the effects of industrial cut-through traffic. Some portions of the improvements are within the City of Fontana jurisdiction.
 - Project Cost Estimate: pending
 - Grant Application Amount: pending
 - Other Funding and Amount:\$0
- Mobile Source Air Pollution Reduction Review Committee (MSRC) Local Partnership Program Grant
 - Application Due Date: Thursday, August 2, 2018
 - Call size: \$135,980 allocation for Rialto
 - Project Name: Purchase of low Emission Vehicles & Electric Vehicle Charging Stations
 - Project Scope: Purchase One Near-Zero Emission heavy-duty Alternative Fuel Aerial Lift F-450 Chassis or equivalent Truck; Four Light-duty Zero Emission (battery-electric or fuel cell) equivalent Vehicles; Purchase and installation of electric vehicle charging stations (EVSE) with electrical, paving, striping and EV legend improvements as needed to facilitate use and ease of access to the charging stations.
 - Project Cost Estimate: \$309,307
 - Grant Application Amount: \$135,980
 - Other Funding and Amount: \$173,327
- California, Department of Transportation- Local Highway Safety Improvement Program (HSIP)
 - Application Due Date: Friday, August 31, 2018
 - Call size: \$140 million to \$160 million of HSIP funds
 - Minimum Benefit Cost Ratio (BCR) of 3.5
 - Set-aside Application for Pedestrian Crossing Enhancement; No BCR required
 - Project Name: Foothill Boulevard Raised Median Installation
 - Project Scope: The project will install a raised median 12 feet in width along Foothill Boulevard, from Maple Avenue to Pepper Avenue, to eliminate the option for drivers to make left-turning movements, thus reducing broadside traffic collisions. Within the project limits, the roadway will be widened to the ultimate 4-lane cross section, and include new sidewalks where missing, as well as upgrades to non-compliant ADA pedestrian ramps
 - Project Cost Estimate: \$4,227,935
 - Grant Application Amount: \$3,805,142
 - Other Funding and Amount: \$422,793 using Foothill Relinquishment funds

FINANCIAL IMPACT:

Discussion of the financial impact for each capital project is included in the CIP pages for each project. The financial impact for each grant application is included in the analysis/discussion section above.

RECOMMENDATION:

Staff requests Economic Development Committee to receive the current Capital Improvement Program Status Report and related grants activity update.