Corridor Mobility Improvement Account

Final Delivery Report/Performance Measures

Final Delivery Report Background

The California Department of Transportation (Caltrans) Proposition 1B (2006) Follow-Up Accountability Plan requires recipients implementing a Corridor Mobility Improvement Account (CMIA) project provide a Final Delivery Report (FDR) as a part of the project's Close-Out Report. The FDR should be completed six months after the project has become operable. Projects are considered operable at the end of the construction phase when the construction contract is accepted. The FDR contains a section for reporting the project's benefits / performance outcomes based on those projected in the executed Baseline Agreements. A narrative explaining the project's impact on travel times may be required in the FDR.

The intent of this documentation is to assist project managers in assessing a CMIA project's mobility benefits and documenting this information in the FDR. While the focus of the CMIA program is to benefit travelers through congestion relief, mobility enhancement, and strengthened connectivity, it should be noted that external factors could have negative impacts on some CMIA projects. Example factors could be:

- Economic changes that impact traffic patterns
- Local street transfer (increased street traffic using the facility)
- Change in traffic queue congestion location (improvements to one segment of the facility causes congestion in another)
- Miscellaneous (reasons unique to a specific project)

Projected Benefits

Each CMIA baseline agreement included projected long-term benefits to mobility. Those benefits were quantified as Daily Vehicle Hours of Delay Saved (hours); Daily Peak Duration Person-Minutes Saved (minutes). Refer to each project's signed baseline agreement for projected benefits.
Below is a sample benefits section.

Project Benefits
1. Hours of Daily Vehicle Hours of Delay Saved =
2. Minutes of Daily Peak Duration Person-Minutes Saved =
Corridor System Management Plan - Lead Agency =
Corridor System Management Plan - Plan Adoption Date =
Corridor System Management Plan - Plan Implementation Date =

Performance Outcomes

The performance outcome section of the FDR is pictured below. The benefits section of the report requires a six month post project assessment of benefits / outcomes. If a project's benefits are impacted due to unforeseen circumstances or for segmented projects where benefits will be available once all segments are delivered, it must be notated in the narrative portion of the FDR.

PERFORMANCE OUTCOME

Corridor System Management Plan (CSMP)

	Original Baseline	Current Approved	Actual Schedule	Net Difference (months)
Plan Adoption				0
Plan Implementation				0

Benefits

Daily Travel Time Savings (hours)	
Lane Miles Added (HOV)	
Lane Miles Added (Mixed)	
Peak Period Time Savings (minutes)	

Provide narrative on actual benefits and/or outputs and assumptions. If unable to provide calculated values or if this is a segment of a project indicate when data will be provided. (Back-up Calculations should be maintained in project file.)

Performance Measurement Methodology

In assessing the impact a construction project has on travel times, a comparison of pre and post construction travel times needs to be conducted. The difference between the two will indicate the project's impact on travel times. Travel times were calculated using pre project AADTs and running them through the California Life-Cycle Benefit/Cost Analysis Model (Cal-B/C). The following steps should be used to

compare travel times.

1. Refer to the project's original Cal B/C project input sheet to verify the pre project AADT.
2. Find the post project AADT for the same or closest location and complete the CMIA B/C Final Delivery Project Input Sheet found on the Caltrans' Division of Transportation Planning's Economical Analysis Branch (EAB) website.
3. Submit the input sheet to the EAB to run the Final Delivery Cal B/C model and return the output.
4. Compare the travel time benefits originally forecast to the travel time benefits recently forecast.

The difference between the travel times will represent the project's impact on travel time and mobility. If the project has changed in scope, it will need to be indicated in the project input sheet. If the change in scope cannot be indicated on the input sheet, or if assumptions and or variances have occurred, the project manager must relay this information to EAB prior to running the Final Delivery Cal B/C Model. Any assumptions and or variances should also be notated in the narrative section of the FDR

Example CMIA B/C Final Delivery Project Input Sheet

CORRIDOR MOBILITY IMPROVEMENT ACCOUNT PROGRAM
BENEFIT/COST ANALYSIS: FINAL DELIVERY PROJECT INPUT SHEET

Region/District: County: Route: EA:

Describe Project: Post mile: PPNO:

Project Completion Date (MM/YYYY):

Average Daily Traffic	Post Project
Current (Post Project Completion)	

If scope of project changed provide the following.

HIGHWAY DESIGN AND TRAFFIC DATA

Highway Design

	w/o Project	w/ Project	HOV Restriction
Number of General Traffic Lanes			
Number of HOV Lanes			
Highway Free-Flow Speed (in mph)			(2 or 3)
Project Length (in miles)			

COMMENTS:

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Both original and final CMIA Cal B/C project input sheets can be obtained using the contact information located on the EAB website at http://www.dot.ca.gov/hq/tpp/offices/eab/index.html

Segmented Projects

Segmented projects will submit FDRs after each segment has become operable. If a segmented project's benefits / outcomes are unavailable or impacted due to pending segments, it must be noted in the narrative with a projected timeframe for benefits / outcome availability. Once all segments have been delivered, the project manager will provide a Supplemental Final Delivery Report (SFDR) documenting overall benefits / outcomes.

Resources Available to CMIA Project Stakeholders

Caltrans Division of Transportation Planning's Economic Analysis Branch

- Information about the Cal B/C Model benefit calculations
- Individual CMIA Cal B/C project input sheets with original base data
- CMIA Cal B/C Final Delivery Project Input Sheet
- http://www.dot.ca.gov/hq/tpp/offices/eab/LCBC_Analysis_Model.html

Contact information: barry.padilla@dot.ca.gov

Caltrans Performance Measurement System (PeMS) Contact information

PeMS is an online interactive data system that provides real time and archived travel data such as speeds travel times and AADTs from over 35,000 automated detectors deployed on the majority of urban freeways in California. Archived data is stored for the past ten years. If you need assistance with navigating PeMS, or obtaining a user account, please contact the PeMS manager, Tim Hart at: timothy.hart@dot.ca.gov

Caltrans Traffic Data Branch

AADT's can also be obtained from the Caltrans' Office of Performance's Traffic Data Branch website at: http://traffic-counts.dot.ca.gov/ . The Traffic Data Branch is responsible for the collection and dissemination of historical traffic data on the State Highway System. The Traffic Data Branch does not collect traffic data on locally maintained streets, but links to local data sources are provided on the

website. If assistance is needed in navigating this website, or obtaining AADT information, please contact the Caltrans Traffic Data Branch Chief, Tennille Haberman (916) 654-3626, tennille.haberman@dot.ca.gov

Highway Capacity Manual (HCM)

The Highway Capacity Manual (HCM) is published by the Transportation Research Board (TRB) to guide transportation professionals in assessing the performance of transportation systems. The latest edition significantly updates the methodologies that engineers and planners use to assess the traffic and environmental impact of highway projects. The 2010 HCM includes a new section that describes the use of alternative traffic analysis tools. Chapter 6 describes typical application of the HCM's alternative analysis tools, while Chapter 7 includes guidance on interpreting the results of analyses using the alternative analysis tools. The 2010 HCM is available for download from the TRB website at: http://www.trb.org/Main/Blurbs/164718.aspx

Relevant Caltrans Divisions with Contact Information and Documentation

The following Caltrans Divisions and documentation are available to provide instruction to the CMIA project manager involved in the CMIA closeout process.

Caltrans Division of Transportation Programming

- Executive Order S-02-07
- California Transportation Commission CMIA Policy
- CMIA Closeout Process Flowchart
- CMIA Closeout Responsibilities and Procedures
- Instructions for Implementing CMIA Project Closeout in ODIS
- Responsibility Matrix- List of persons responsible for CMIA program coordination.
- Performance Measures and Final Delivery Report Instructions
- Final Delivery Report Template
- Individual CMIA Project Study Reports

http://www.dot.ca.gov/hq/transprog/ibond/prop1b_closeout.htm

Other Resources Options

While the resources listed above are readily available for assessing performance measures, there are additional resources such as regional demand models, micro-simulation models or other traffic analysis

programs that project managers may wish to use in determining project impact. The ultimate decision regarding which resources to use is left to CMIA project managers.

Compliance

Responsibility for timely and accurate reporting of CMIA project performance ultimately rests with the project manager. Caltrans looks forward to providing collaborative assistance to best document CMIA project benefits for all users of the State Highway System. However, failure to complete the FDR and comply with the Caltrans' Proposition 1B Follow-Up Accountability Plan may result in CTC action.