



MEMORANDUM

To: CMAP Transportation Committee

From: CMAP Staff

Date: January 12, 2018

Re: Transportation Improvement Program (TIP) Amendments

Since the November committee meeting, project programmers submitted 143 Formal Amendments for Transportation Committee consideration. Additionally, 213 Administrative Amendments were submitted, reviewed, and accepted by staff. Summary information is presented below. A list of projects and a report containing the full change details for each amendment are available on the Amendments tab of the [eTIP public web page](#).

Formal Amendment 18-02

A total of 143 **Formal Amendments** were submitted for Transportation Committee approval. The majority of changes were adjustments to project costs, with nearly \$455 million added to the TIP. Since the RTA approved a budget in December that allocates funding to the service boards, over half of the cost changes submitted were from the service boards. Thirty-six (36) schedule changes occurred, adding \$3 million to the TIP. Twenty-seven (27) new projects added \$161 million, while five projects were deleted, removing \$17 million from the TIP. Six (6) project changes included phases being added to or removed from the active TIP years. The overall change in total project cost within all prior, current, and future years due to this amendment is the addition of over \$607 million to the TIP, as summarized below.

Type of change	# of projects	Change in total cost	Total cost before	Total cost after
Cost change	60	\$454,540,397	\$10,018,318,357	\$10,472,858,754
Schedule change	36	\$3,033,051	\$3,758,545,237	\$3,761,578,288
New Project	27	\$160,730,338	\$0	\$160,730,338
Delete project	5	-\$16,871,329	\$16,871,329	\$0
Phase(s) added to or removed from TIP	6	\$6,226,935	\$96,974,676	\$103,201,611
Other changes	9	\$0	\$20,829,522	\$20,829,522
Grand Total	143	\$607,659,392	\$13,911,539,121	\$14,519,198,513

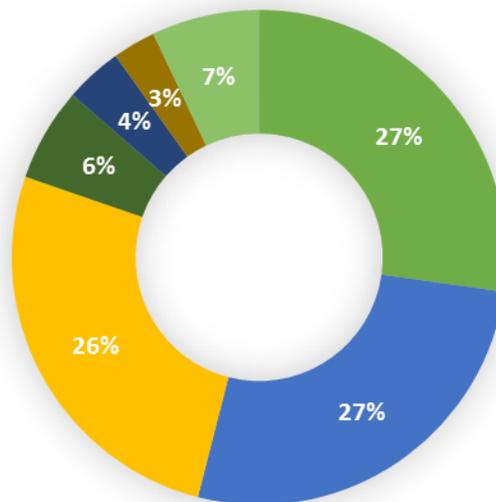
Administrative Amendments 18-02.1, and 18-02.2

A total of 213 Administrative Amendments were submitted, reviewed, and accepted by staff on amendments [18-02.1](#) and [18-02.2](#). Administrative amendments include new projects that are

not federally funded or have all federal funds in future years, conversion of project phases to or from Advance Construction (AC), cost changes that are below CMAP's amendment thresholds, changes to project schedules within the years of the TIP, changes to fund sources, and other miscellaneous changes that do not affect the scope, schedule, or funding of projects in a way that requires committee approval.

18-02.1 & 18-02.2 Administrative Amendments Type of Changes

■ Cost
 ■ AC
 ■ Schedule
 ■ Scope
 ■ New
 ■ Complete/Delete
 ■ Other



The majority of administrative changes were to adjust project and phase costs on 58 projects, removing \$34.3 million from the TIP. Half of the cost adjustments were made by the service boards, which received 2018 budget information from the RTA in December. Updates to 56 project schedules were made. Thirty (30) project phases were placed in Advance Construction (AC) status, and twenty-seven (27) project phases were converted from AC. Cost adjustments made at the time of AC changes added \$6.5 million to the TIP. Minor scope changes, such as adding work types or adjusting project limits, on thirteen (13) projects added \$1.6 million to the TIP. An additional \$13.5 million was added to the TIP with the addition of eight (8) new projects. Five projects were deemed financially complete, one project was deleted, and fifteen other changes, such as adding project identification numbers to the TIP record, were made. In total, the administrative changes resulted in \$13.6 million being removed from the TIP. The type of change, number of projects affected, and total project cost information is shown below. Total cost includes all fund sources and all project phases in prior, current, and future years.

Type of change	# of projects	Change in total cost	Total cost before	Total cost after
Cost change below amendment thresholds	58	-\$34,312,133	\$2,655,184,863	\$2,620,872,730
Schedule change	56	\$0	\$488,768,692	\$488,768,692
Phase(s) placed in Advance Construction status	30	-\$270,000	\$332,030,032	\$331,760,032
Phase(s) converted from Advance Construction status	27	\$6,819,666	\$984,349,829	\$991,169,495
Minor scope change	13	\$1,563,554	\$70,186,567	\$71,750,121
New Project	8	\$13,481,500	\$0	\$13,481,500
Complete project	5	\$0	\$249,378,557	\$249,378,557
Delete project	1	-\$900,000	\$900,000	\$0
Other	15	-\$21,000	\$4,163,344,350	\$4,163,323,350
Grand Total	213	-\$13,638,413	\$8,944,142,890	\$8,930,504,477

ACTION REQUESTED: Approval

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