



Transportation Committee

July 31, 2014

511 System Maintenance and Operations Contract Extension

Issue: Should the Transportation Committee recommend that the Capitol Valley Regional Service Authority for Freeways and Expressways (CVR-SAFE) Board of Directors amend the existing contract with Castle Rock Associates, Inc. to cover maintenance and operating expenses for the region's 511 System through February 2015?

Recommendation: That the Transportation Committee recommend that the CVR-SAFE Board approve a six-month contract extension and budget augmentation of \$150,000 for maintenance and operations of the region's 511 Traveler Information Systems (511 System) by Castle Rock Associates, Inc.

Discussion: Maintenance and operating expenses for the Sacramento area's 511 System are funded through CVR-SAFE to support the motorist aid functions provided by these systems. CVR-SAFE has provided matching funds for recent improvements made to STARNET and the 511 System with Castle Rock.

The development of CVR-SAFE's FY 2014/15 budget was required to take place before the maintenance and operations costs associated with the improved 511 System were known, but did include funding for the legacy 511 systems. The adopted CVR-SAFE budget contained \$200,000 for maintenance and operating expenses; however, the new systems will exceed those costs annually by an additional \$100,000 (\$300,000 total).

The present contract with Castle Rock Associates, Inc. ends on August 31, 2014. Staff recommends executing a six-month contract extension with Castle Rock using \$150,000 of the budgeted CVR-SAFE funds for maintaining and operating the STARNET and 511 Traveler Information Systems. The remainder of the fiscal year's funding for these costs will be incorporated in the CVR-SAFE Strategic Plan, to be provided to the Board in the October-December period. The Strategic Plan will include an analysis of CVR-SAFE's recurring long-term expenses as well as the costs associated with the Call Box Modernization effort. After the Strategic Plan is adopted, a long-term contract will be required with Castle Rock for maintenance and operations of the STARNET and 511 systems.

Approved by:

Mike McKeever
Chief Executive Officer

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Key Staff: Sharon Sprowls, Senior Program Specialist, (916) 340-6235
Joe Concannon, IT Services Manager, (916) 340-6234
Mark Heiman, ITS/511/SAFE Program Manager, (916) 340-6232
Barbara VaughanBechtold, Associate Planner, (916) 340-6226