

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 25, 2012

Reference No.: 2.1c.(1e)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **CMIA PROJECT AMENDMENT**
RESOLUTION CMIA-PA-1112-023, AMENDING RESOLUTION CMIA-PA-0910-022

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreements for Segment 1 (Greenville to Isabel, PPNO 0112B) and Segment 2 (Isabel to Foothill, PPNO 0112F) of the I-580 Westbound HOV Lane project in Alameda County.

ISSUE:

The Department and the Alameda County Transportation Commission (ACTC) propose to amend the CMIA baseline agreements for Segment 1 (Greenville to Isabel, PPNO 0112B) and Segment 2 (Isabel to Foothill, PPNO 0112F) of the I-580 Westbound HOV Lane project to:

1. Increase the project scope of Segment 1 and Segment 2 by adding a State Highway Operation and Protection Program (SHOPP) funded roadway rehabilitation scope and update the project delivery schedule.
2. Make minor refinements to the project limits for Segment 1 and Segment 2 to reflect final design limits.
3. Split-off the follow-up landscaping project.

BACKGROUND:

At its April 2010 meeting, the Commission approved resolution CMIA-PA-0910-022 which split the overall I-580 Westbound HOV Lane project into three roadway contracts:

- Segment 1 (PPNO 0112B): Construct a westbound HOV lane from the Greenville Overcrossing to Isabel Avenue Overcrossing, widen the inside and outside shoulders sufficiently to accommodate the HOV lane and allow for future conversion to a High Occupancy Toll (HOT) lane, and construct westbound auxiliary lanes from Vasco Road to First Street, from First to North Livermore Avenue, and from North Livermore Avenue to Isabel Avenue.

- Segment 2 (PPNO 0112F): Construct a westbound HOV lane from Isabel Avenue Overcrossing to San Ramon Road/Foothill Road Interchange, widen the inside and outside shoulders sufficiently to accommodate the HOV lane and allow for future conversion to a high occupancy toll (HOT) lane, Widen existing bridge crossing over Tassajara Creek. Construct westbound auxiliary lanes from Airway Boulevard to Fallon Road.
- Segment 3 (PPNO 0112G): Widen existing bridge crossings over Arroyo Las Positas Creek in the eastbound direction (at two locations).

(Note: There is a concurrent CMIA program amendment to transfer the scope of work and the associated funding of the I-580 Westbound HOV Lane project Segment 3 (PPNO 0112G) to the I-580 Eastbound HOV Lane project Segment 3 (PPNO 0112E).)

Increase project scope

Within the project limits of Segment 1 and Segment 2, a roadway rehabilitation project (PPNO 0106B) is currently programmed in the SHOPP. To avoid conflicts in administering separate construction contracts within the overlapping project limits, it is proposed to combine the pavement rehabilitation project scope of work with Segment 1 and Segment 2. This will also reduce throw-away costs and avoid unnecessary disruption to the traveling public. Combining both projects also results in delivering the SHOPP project with significant savings. These savings are already built into the current estimate for the SHOPP portion of the combined project.

Update project funding plans

The current funding plan for Segment 1 and 2 includes local funds. The ACTC is proposing to swap \$10,000,000 in local funds with an equal amount of Traffic Congestion Relief Program (TCRP) savings from Segment 2 (Portola Avenue to Hacienda Drive, PPNO 0112D) of the I-580 Eastbound Lane project. There is a concurrent TCRP amendment for that project. As the funding plan shows, there are also very minor adjustments to the budget for some of the project components.

In addition, \$1,303,000 in local funds is being added to the budget to reflect increased support costs for the added pavement rehabilitation (\$1,273,000) and the follow-up landscaping project (\$30,000).

Revise project limits

Previously assumed locations for the pavement conforms to the existing mainline and ramps have been refined during the design process. As a result, the project limits for Segment 1 and Segment 2 need to be revised to include these final conforms. The project limits for Segment 1 (PPNO 0112B) are being changed from R8.3/R14.6 to R8.4/R14.6. The project limits for Segment 2 (PPNO 0112F) are being changed from R14.6/R21.4 to R14.6/R21.6.

Split-off follow-up landscaping

Since landscaping projects have long establishment periods, the follow-up planting replacement portion is proposed to be split from Segment 1 and will be funded with local funds. It is further proposed to remove this landscaping portion from the CMIA regular reporting requirements since completion is several years after completion of the mainline contracts.

Project delivery

The delivery of Segment 1 and Segment 2 has been delayed by almost a year. These delays have resulted from various right of way related issues such as overlapping and conflicting deed descriptions and lack of sufficient of field monuments. The table below lists the revised schedule for key delivery milestones for both segments.

Project Milestone	Segment 1 (PPNO 0112B)		Segment 2 (PPNO 0112F)	
	Baseline	Proposed	Baseline	Proposed
End Right of Way Phase	Mar 2011	Feb 2012	Mar 2011	Feb 2012
End Design Phase (RTL)	Mar 2011	Mar 2012	Mar 2011	Feb 2012
Begin Construction Phase	Aug 2011	Aug 2012	Aug 2011	July 2012
End Construction Phase	Oct 2013	Nov 2014	Oct 2013	Nov 2014
Begin Close-out Phase	Nov 2013	Nov 2014	Nov 2013	Nov 2014
End Close-out Phase	Nov 2014	Nov 2015	Nov 2015	Nov 2015

The Metropolitan Transportation Commission concurs with the changes.

RESOLUTION CMIA-PA-1011-023

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreements for Segment 1 (Greenville to Isabel, PPNO 0112B) and Segment 2 (Isabel to Foothill, PPNO 0112F) of the I-580 Westbound HOV Lane project in Alameda County in accordance with the information described above and illustrated in the following tables.

REVISE: I-580 Westbound HOV Lane – Greenville to Isabel (Segment 1) [PPNO 0112B]

County	District	PPNO	EA	Element	Const. Year	PMBack	PM Ahead	Route/Corridor					
Alameda	4	0112B	2908C	CO	2011-12	R8.4	R14.6	580					
Implementing Agency: (by component)	PA&ED	ACTC					PS&E	ACTC					
	R/W	ACTC					CON	Department					
RTPA/CTC:	Metropolitan Transportation Commission												
Project Title:	I-580 Westbound HOV Lane (Segment 1) - Greenville to Isabel												
Location	In Alameda County, from Greenville Road to Isabel Avenue in Livermore												
Description:	Construct a westbound HOV lane.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	49,336					49,336			42,821				6,515
Change	0					0			0				0
Proposed	49,336					49,336			42,821				6,515
Federal Demonstration (Demo) funds													
Existing	9,600					9,600			9,600				
Change	(934)					(934)			(934)				
Proposed	8,666					8,666			8,666				
Local Funds - Regional Measure 2													
Existing	12,400	3,500	2,350	1,070		5,480		1,070	3,835	5,000	850		1,645
Change	(4,287)	0	1,193	0		(5,480)		0	(3,835)	100	1,093		(1,645)
Proposed	8,113	3,500	3,543	1,070		0		1,070	0	5,100	1,943		0
Local Funds - City of Livermore													
Existing	1,800			300		1,500			1,500	150	150		
Change	(1,800)			(300)		(1,500)			(1,500)	(150)	(150)		
Proposed	0			0		0			0	0	0		
State Highway Operation and Protection Program (SHOPP)													
Existing	0					0			0				
Change	16,400					16,400			16,400				
Proposed	16,400					16,400			16,400				
Traffic Congestion Relief Program (TCRP)													
Existing	0								0				0
Change	7,514					7,514			5,919				1,595
Proposed	7,514					7,514			5,919				1,595
Total													
Existing	73,136	3,500	2,350	1,370		65,916		1,070	57,756	5,150	1,000		8,160
Change	16,893	0	1,193	(300)		16,000		0	16,050	(50)	943		(50)
Proposed	90,029	3,500	3,543	1,070		81,916		1,070	73,806	5,100	1,943		8,110

REVISE: I-580 Westbound HOV Lane – Isabel to Foothill (Segment 2) [PPNO 0112F]

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Alameda	4	0112F	2908E	CO	2011-12	R14.6	R21.6	580					
Implementing Agency: (by component)	PA&ED	ACTC				PS&E	ACTC						
	R/W	ACTC				CON	Department						
RTPA/CTC:	Metropolitan Transportation Commission												
Project Title:	I-580 Westbound HOV Lane (Segment 2) - Isabel to Foothill												
Location:	In Alameda County, from Isabel Avenue (Livermore) to Foothill (Dublin)												
Description:	Construct a westbound HOV lane.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year					Project Totals by Component						
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	52,364					52,364			45,614				6,750
Change	0					0			0				0
Proposed	52,364					52,364			45,614				6,750
Local Funds - Regional Measure 2													
Existing	7,340	3,220	2,160	1,760		200		1,760	200	4,650	730		
Change	(7,340)	(3,220)	(2,160)	(1,760)		(200)		(1,760)	(200)	(4,650)	(730)		
Proposed	0	0	0	0		0		0	0	0	0		
Local Funds - Alameda County Transportation Commission													
Existing	2,686			400		2,286		0	2,286	200	200		
Change	5,184			7,470		(2,286)		1,760	(2,286)	4,650	1,060		
Proposed	7,870			7,870		0		1,760	0	4,850	1,260		
State Highway Operation and Protection Program (SHOPP)													
Existing	0					0			0				
Change	13,000					13,000			13,000				
Proposed	13,000					13,000			13,000				
Traffic Congestion Relief Program (TCRP)													
Existing	0					0			0				
Change	2,486					2,486			2,486				
Proposed	2,486					2,486			2,486				
Total													
Existing	62,390	3,220	2,160	2,160		54,850		1,760	48,100	4,850	930		6,750
Change	13,330	(3,220)	(2,160)	5,710		13,000		0	13,000	0	330		0
Proposed	75,720	0	0	7,870		67,850		1,760	61,100	4,850	1,260		6,750

Segment 3: Please note that, as described earlier, the scope of work and the associated funding of Segment 3 is being transferred to Segment 3 (PPNO 0112E) of the I-580 Eastbound HOV Lane project as part of a concurrent CMIA program amendment.

ADD: I-580 Westbound HOV Lane (Segment 4) - Follow-up Landscaping [PPNO 0112H]

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor				
Alameda	4	0112H	2908A	CO	2014-15	R8.4	R21.6	580				
Implementing Agency: (by component)	PA&ED	ACTC					PS&E	ACTC				
	R/W	ACTC					CON	ACTC				
RTPA/CTC:	Metropolitan Transportation Commission											
Project Title:	I-580 Westbound HOV Lane - Follow-up Landscaping											
Location	In Alameda County, from Greenville Road to Foothill Road											
Description:	Construct follow-up landscape.											
(DOLLARS IN THOUSANDS)												
FUND	TOTAL	Project Totals by Fiscal Year					Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp
Local Measure funds												
Existing	0	0				0		0	0	0		
Change	480	80				400		400	50	30		
Proposed	480	80				400		400	50	30		
Total												
Existing	0	0				0		0	0	0		
Change	480	80				400		400	50	30		
Proposed	480	80				400		400	50	30		