

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 28-29, 2008

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

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Proposition 1B Program
Manager

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0708-015

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve a project baseline agreement amendment to the Corridor Mobility Improvement Account (CMIA) Program.

ISSUE:

The Department, in conjunction with the Metropolitan Transportation Commission (MTC) and the Alameda County Congestion Management Agency (ACCMA) proposes the following CMIA project baseline agreement amendment to the Route 580 HOV Lane, Hacienda to Greenville Project (PPNO 0112A) in Alameda County, as described on the following pages.

BACKGROUND:

On March 15, 2007, the Commission approved Resolution CMIA-P-0607-02 adopting the CMIA Program of Projects (amending Resolution CMIA-P-0607-01). A major component of this program is project baseline agreements signed by the Director of the affected regional agency, the Director of the California Department of Transportation, and Commission's Executive Director. The baseline agreements set forth the agreed upon project scope, schedule, cost and expected benefits, including the start and completion dates for the environmental, right of way, design, and construction phases of the project. Changes to projects require approval of the same entities that originally signed the project baseline agreement prior to presentation to the Commission.

The Department has worked diligently with affected project sponsors to review and affirm the need of this amendment request by considering all available options to mitigate the need for change. The Department has also worked cooperatively with Commission staff to review technical facts and specific project related issues surrounding the needed changes. The Director of the affected regional agency and the Department's Director have signed the CMIA Bond project baseline agreement amendment for this project and forwarded copies to the Commission's Executive Director for signature.

PROJECT INFORMATION:

Proposed Change:

The complete project scope is being delivered in two smaller construction contracts..

Discussion:

The ACCMA was concerned that the size of the project would have placed this construction contract out of reach to all but a few contractors. Therefore, in order to receive competitive bidding, the project was split into two construction contracts. The first construction contract (04-29084), from Greenville Road to Portola Avenue, was allocated at the March 2008 CTC meeting. The second contract (04-29083), from Portola Avenue to Hacienda Drive, is scheduled for \$26,573,000 CMIA and \$9,274,000 STIP allocation at the May 2008 Commission meeting.

Scope:

No change.

Benefits:

No change.

Schedule:

No change.

Cost:

No change.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account Program to reflect the changes proposed in the project baseline agreement amendment described below.

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

General Instructions

<input type="checkbox"/> New Project		<input checked="" type="checkbox"/> Amendment (Existing Project)		Date:	04/25/08
Caltrans District	EA	PPNO	MPO ID	TCRP No.	
4	29083	0112A		31	
County	Route/Corridor	Project Sponsor/Lead Agency		MPO	Element
ALA	580	Caltrans		MTC	CO
Project Title					
Route 580 Eastbound HOV Lane Project - Contract 1					
PM Bk	PM Ahd	Project Mgr/Contact	Phone	E-mail Address	
R13.2	R19.1	Ray Akkawi	(510)836-2560		
Location, Project Limits, Description, Scope of Work, Legislative Description					
In Alameda county on eastbound Route 580. Construct interim HOV between Hacienda Dr. and Portola Avenue.					
Component	Implementing Agency		AB 3090	Letter of No Prejudice	
PA&ED	Alameda County Congestion Management Agency		<input type="checkbox"/>	<input type="checkbox"/>	
PS&E	Alameda County Congestion Management Agency		<input type="checkbox"/>	<input type="checkbox"/>	
Right of Way			<input type="checkbox"/>	<input type="checkbox"/>	
Construction	Caltrans		<input type="checkbox"/>	<input type="checkbox"/>	
Legislative Districts					
Assembly:	15, 18		Senate:	09, 10	
Congressional:	10, 11				
Purpose and Need					
The I-580 corridor is the only east-west interregional freeway connecting I-80 and US 101 in the Bay area with I-5 in the Central Valley. I-580 currently experiences serious congestion (2nd most congested freeway in the San Francisco Bay Area) while carrying substantial traffic volume during peak hours. I-580 is a major route for movements of goods and freight into and out of the region. It is classified as a "Lifeline Route", facilitating movement between major staging areas and is the main access to the Homeland Security Organization at Lawrence Livermore National Laboratory.					
Project Benefits					
The project will reduce eastbound peak-period congestion and delay; decrease travel times; encourage use of HOVs and transit; support regional air quality attainment goals, and enhance safety for motorists and Caltrans maintenance workers.					
Project Milestone				Existing	Proposed
Project Study Report Approved					
Begin Environmental (PA&ED) Phase				12/01/01	No Change
Circulate Draft Environmental Document		Document Type	ND	10/01/05	No Change
Draft Project Report				10/01/05	No Change
End Environmental Phase (PA&ED Milestone)				11/01/07	No Change
Begin Design (PS&E) Phase				03/01/05	No Change
End Design Phase (Ready to List for Advertisement Milestone)				02/01/08	No Change
Begin Right of Way Phase				11/01/07	No Change
End Right of Way Phase (Right of Way Certification Milestone)				02/01/08	No Change
Begin Construction Phase (Contract Award Milestone)				06/01/08	09/15/08
End Construction Phase (Construction Contract Acceptance Milestone)				12/01/11	No Change
Begin Closeout Phase				01/01/12	No Change
End Closeout Phase (Closeout Report)				10/01/12	No Change

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PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/25/08

County	CT District	PPNO	TCRP Project No.	EA
ALA	4	0112A	31	29083
Project Title: Route 580 Eastbound HOV Lane Project - Contract 1				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)	12,000							12,000	Alameda County Congestion
PS&E	1,000							1,000	Alameda County Congestion
R/W SUP (CT)									
CON SUP (CT)	15,140							15,140	
R/W									
CON	125,729							125,729	Caltrans
TOTAL	153,869							153,869	
Proposed Total Project Cost									
E&P (PA&ED)	6,300							6,300	
PS&E	530							530	
R/W SUP (CT)									
CON SUP (CT)	2,210	5,740						7,950	
R/W									
CON	53,168	12,260						65,428	
TOTAL	62,208	18,000						80,208	

Fund No. 1:	State Bond - Corridor Mobility Program (CMIA)								Program Code
Existing Funding									20.XX.721.000
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									\$36227 CON voted 03/13/08
R/W SUP (CT)									
CON SUP (CT)	9,400							9,400	
R/W									
CON	62,800							62,800	
TOTAL	72,200							72,200	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)	2,210							2,210	
R/W									
CON	26,573							26,573	
TOTAL	28,783							28,783	

Fund No. 2:	RIP - STIP Augmentation (BOND-ST)								Program Code
Existing Funding									20.XX.075.600
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Alameda County Congestion Manag
PS&E									\$8395 CON voted 03/13/08
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	17,669							17,669	
TOTAL	17,669							17,669	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	9,274							9,274	
TOTAL	9,274							9,274	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/25/08

County	CT District	PPNO	TCRP Project No.	EA
ALA	4	0112A	31	29083
Project Title: Route 580 Eastbound HOV Lane Project - Contract 1				

Fund No. 3: TCRP (Committed) - Traffic Congestion Relief Fund (TCRF)									Program Code
Existing Funding									20.30.710.878
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	7,000							7,000	Caltrans
PS&E									\$7000 PAED voted 07/16/01
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	7,000							7,000	
Proposed Funding									Notes
E&P (PA&ED)	3,675							3,675	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	3,675							3,675	

Fund No. 4: TCRP (Committed) - Traffic Congestion Relief Fund (TCRF)									Program Code
Existing Funding									20.XX.710.870
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)	5,740							5,740	
R/W									
CON	12,260							12,260	
TOTAL	18,000							18,000	
Proposed Funding									Notes
E&P (PA&ED)									TCRP not available. LONP has been submitted to allow the transfer of Local and Federal funds from WB HOV project (PPNO 0112B) with a payback in 2010.
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 5: Othr. State - State Cash (ST-CASH)									Program Code
Existing Funding									SHOPP
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	27,000							27,000	
TOTAL	27,000							27,000	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	14,172							14,172	
TOTAL	14,172							14,172	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/25/08

County	CT District	PPNO	TCRP Project No.	EA
ALA	4	0112A	31	29083
Project Title: Route 580 Eastbound HOV Lane Project - Contract 1				

Fund No. 6: Demo - Demonstration - TEA21 (DEMOT21)									Program Code
Existing Funding									20.30.010.680
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	6,000							6,000	
TOTAL	6,000							6,000	
Proposed Funding									
E&P (PA&ED)									TCRP not available. LONP has been submitted to allow the transfer of Local and Federal funds from WB HOV project (PPNO 0112B) with a payback in 2010.
PS&E									
R/W SUP (CT)									
CON SUP (CT)		5,740						5,740	
R/W									
CON	3,149	3,078						6,227	
TOTAL	3,149	8,818						11,967	

Fund No. 7: Loc Funds - Local Transportation Funds - Advance Construction (LF-AC)									Program Code
Existing Funding									LOCAL FUNDS
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	5,000							5,000	Alameda County Congestion Manag
PS&E	1,000							1,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	6,000							6,000	
Proposed Funding									
E&P (PA&ED)	2,625							2,625	TCRP not available. LONP has been submitted to allow the transfer of Local and Federal funds from WB HOV project (PPNO 0112B) with a payback in 2010.
PS&E	530							530	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		9,182						9,182	
TOTAL	3,155	9,182						12,337	

Fund No. 8:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

General Instructions

<input type="checkbox"/> New Project		<input checked="" type="checkbox"/> Amendment (Existing Project)		Date:	04/25/08
Caltrans District	EA	PPNO	MPO ID	TCRP No.	
4	29084	0112A		31	
County	Route/Corridor	Project Sponsor/Lead Agency		MPO	Element
ALA	580	Caltrans		MTC	CO
Project Title					
Route 580 Eastbound HOV Lane Project - Contract 2					
PM Bk	PM Ahd	Project Mgr/Contact	Phone	E-mail Address	
R7.8	R13.2	Ray Akkawi	(510)836-2560		
Location, Project Limits, Description, Scope of Work, Legislative Description					
In Alameda county on eastbound Route 580. Construct interim HOV between Greenville Overhead and Portola Avenue					
Component	Implementing Agency		AB 3090	Letter of No Prejudice	
PA&ED	Alameda County Congestion Management Agency		<input type="checkbox"/>	<input type="checkbox"/>	
PS&E	Alameda County Congestion Management Agency		<input type="checkbox"/>	<input type="checkbox"/>	
Right of Way			<input type="checkbox"/>	<input type="checkbox"/>	
Construction	Caltrans		<input type="checkbox"/>	<input type="checkbox"/>	
Legislative Districts					
Assembly:	15, 18		Senate:	09, 10	
Congressional:	10, 11				
Purpose and Need					
The I-580 corridor is the only east-west interregional freeway connecting I-80 and US 101 in the Bay area with I-5 in the Central Valley. I-580 currently experiences serious congestion (2nd most congested freeway in the San Francisco Bay Area) while carrying substantial traffic volume during peak hours. I-580 is a major route for movements of goods and freight into and out of the region. It is classified as a "Lifeline Route", facilitating movement between major staging areas and is the main access to the Homeland Security Organization at Lawrence Livermore National Laboratory.					
Project Benefits					
The project will reduce eastbound peak-period congestion and delay; decrease travel times; encourage use of HOVs and transit; support regional air quality attainment goals, and enhance safety for motorists and Caltrans maintenance workers.					
Project Milestone				Existing	Proposed
Project Study Report Approved					
Begin Environmental (PA&ED) Phase				12/01/01	No Change
Circulate Draft Environmental Document		Document Type	ND	10/01/05	No Change
Draft Project Report				10/01/05	No Change
End Environmental Phase (PA&ED Milestone)				11/01/07	No Change
Begin Design (PS&E) Phase				03/01/05	No Change
End Design Phase (Ready to List for Advertisement Milestone)				02/01/08	No Change
Begin Right of Way Phase				11/01/07	No Change
End Right of Way Phase (Right of Way Certification Milestone)				02/01/08	No Change
Begin Construction Phase (Contract Award Milestone)				06/01/08	07/15/08
End Construction Phase (Construction Contract Acceptance Milestone)				12/01/11	No Change
Begin Closeout Phase				01/01/12	No Change
End Closeout Phase (Closeout Report)				10/01/12	No Change

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PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/25/08

County	CT District	PPNO	TCRP Project No.	EA
ALA	4	0112A	31	29084
Project Title: Route 580 Eastbound HOV Lane Project - Contract 2				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)	12,000							12,000	Alameda County Congestion
PS&E	1,000							1,000	Alameda County Congestion
R/W SUP (CT)									
CON SUP (CT)	15,140							15,140	
R/W									
CON	125,729							125,729	Caltrans
TOTAL	153,869							153,869	
Proposed Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)	5,700							5,700	
PS&E	470							470	
R/W SUP (CT)									
CON SUP (CT)	7,190							7,190	
R/W									
CON	60,301							60,301	
TOTAL	73,661							73,661	

Fund No. 1:	State Bond - Corridor Mobility Program (CMIA)								Program Code
Existing Funding									20.XX.721.000
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									\$36227 CON voted 03/13/08
R/W SUP (CT)									
CON SUP (CT)	9,400							9,400	
R/W									
CON	62,800							62,800	
TOTAL	72,200							72,200	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)	7,190							7,190	
R/W									
CON	36,227							36,227	
TOTAL	43,417							43,417	

Fund No. 2:	RIP - STIP Augmentation (BOND-ST)								Program Code
Existing Funding									20.XX.075.600
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Alameda County Congestion Manag
PS&E									\$8395 CON voted 03/13/08
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	17,669							17,669	
TOTAL	17,669							17,669	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	8,395							8,395	
TOTAL	8,395							8,395	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/25/08

County	CT District	PPNO	TCRP Project No.	EA
ALA	4	0112A	31	29084
Project Title: Route 580 Eastbound HOV Lane Project - Contract 2				

Fund No. 3: TCRP (Committed) - Traffic Congestion Relief Fund (TCRF)									Program Code
Existing Funding									20.30.710.878
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	7,000							7,000	Caltrans
PS&E									\$7000 PAED voted 07/16/01
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	7,000							7,000	
Proposed Funding									Notes
E&P (PA&ED)	3,325							3,325	
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	3,325							3,325	

Fund No. 4: TCRP (Committed) - Traffic Congestion Relief Fund (TCRF)									Program Code
Existing Funding									20.XX.710.870
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)	5,740							5,740	
R/W									
CON	12,260							12,260	
TOTAL	18,000							18,000	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 5: Othr. State - State Cash (ST-CASH)									Program Code
Existing Funding									SHOPP
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	27,000							27,000	
TOTAL	27,000							27,000	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	12,828							12,828	
TOTAL	12,828							12,828	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/25/08

County	CT District	PPNO	TCRP Project No.	EA
ALA	4	0112A	31	29084
Project Title: Route 580 Eastbound HOV Lane Project - Contract 2				

Fund No. 6: Demo - Demonstration - TEA21 (DEMOT21)									Program Code
Existing Funding									20.30.010.680
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	6,000							6,000	
TOTAL	6,000							6,000	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON	2,851							2,851	
TOTAL	2,851							2,851	

Fund No. 7: Loc Funds - Local Transportation Funds - Advance Construction (LF-AC)									Program Code
Existing Funding									LOCAL FUNDS
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	5,000							5,000	Alameda County Congestion Manag
PS&E	1,000							1,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	6,000							6,000	
Proposed Funding									Notes
E&P (PA&ED)	2,375							2,375	
PS&E	470							470	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	2,845							2,845	

Fund No. 8:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									