

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 22-23, 2011

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

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **CMIA PROJECT AMENDMENT**
RESOLUTION CMIA-PA-1011-032

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 and Segment 2 of the Route 84 Expressway Widening project in Alameda County.

ISSUE:

The Department and the Alameda County Transportation Commission (ACTC) propose to amend the CMIA baseline agreements for Segment 1 (from Concannon Boulevard to Jack London Boulevard, PPNO 0081G) and Segment 2 (from Ruby Hill Drive to Concannon Boulevard, PPNO 0081H) of the Route 84 Expressway Widening project to:

- Update the project scope and funding plan for Segment 1 and Segment 2
- Delay Segment 2 delivery.

BACKGROUND:

The Route 84 Expressway Widening project is a new CMIA project which was programmed from CMIA savings at the May 2010 Commission meeting. As documented in the approved baseline agreement, the overall project will be delivered in two segments:

- Segment 1 (PPNO 0081G): This contract will widen Route 84 from two lanes to four lanes, from north of Concannon Boulevard to Stanley Boulevard and from two lanes to six lanes, from Stanley Boulevard to Jack London Boulevard.
- Segment 2 (PPNO 0081H): This contract will widen Route 84 from two lanes to four lanes, from Ruby Hill Drive to north of Concannon Boulevard.

By improving this regional connection between I-680 and I-580, this project will help relieve the highly congested regional commutes between the employment centers in the South Bay and the growing residential areas in Eastern Alameda County and the Central Valley.

Changes to project funding plan

Currently, CMIA funds are programmed to both Segment 1 and Segment 2. Since delays in Segment 2 delivery will push the “Begin Construction” milestone beyond the CMIA required deadline of December 2012, it is proposed to reprogram Segment 2 CMIA funds to Segment 1. Segment 2 will be delivered using local funds.

Transfer a portion of Segment 1 scope to Segment 2

The construction of the Arroyo Del Valle Trail Bridge, located within the project limits of Segment 2, is currently included in Segment 1; as it was anticipated that right of way issues related to this work could be cleared within the Segment 1 delivery schedule timeline. However, these right of way issues have become complex, and will include three utilities that will need to be relocated in this region. It is therefore proposed to transfer this scope to Segment 2.

Project delivery

Segment 2 has encountered significant utility relocation issues with the Pacific Gas and Electric (PG&E) main transmission line. During the design phase, it was determined that the only feasible alignment for the 60kv electrical transmission line would require further environmental clearance and include an amendment to the Biological Opinion. Once environmental clearance is completed, right-of-way appraisals and acquisition will commence to secure easements from three property owners and the Tri-Valley Conservancy. It is estimated that an additional 18 months is needed to resolve these issues.

The table below lists the changes to major delivery milestones for Segment 2 as described above.

Project Milestone	Segment 2	
	Baseline	Proposed
End Right of Way Phase	Jan 2012	July 2013
End Design Phase (RTL)	Feb 2012	July 2013
Begin Construction Phase	June 2012	Nov 2013
End Construction Phase	Apr 2014	Oct 2015
Begin Close-out Phase	May 2014	Nov 2015
End Close-out Phase	Feb 2015	Aug 2016

There is no change in the delivery schedule for Segment 1. There is a concurrent request for a Letter of No Prejudice (LONP) to seek Commission approval to allow ACTC use local funds to deliver Segment 1 in lieu of the currently unavailable Proposition 1B CMIA funds.

The Metropolitan Transportation Commission concurs with the changes.

RESOLUTION CMIA-PA-1011-032

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account (CMIA) baseline agreements for Segment 1 (from Concannon Boulevard to Jack London Boulevard, PPNO 0081G) and Segment 2 (from Ruby Hill Drive to Concannon Boulevard, PPNO 0081H) of the Route 84 Expressway Widening project in accordance with the information described above and illustrated in the following tables.

PPNO 0081G: Route 84 Expressway Widening – Segment 1 (from Concannon Boulevard to Jack London Boulevard)

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
Alameda	4	0081G	29761	CO	2011-12	25.5	27.1	84					
Implementing Agency: (by component)	PA&ED	ACTC				PS&E	ACTC						
	R/W	ACTC				CON	Department						
RTPA/CTC:	Metropolitan Transportation Commission												
Project Title:	Route 84 Expressway Widening - Segment 1												
Location	In the city of Livermore on Route 84, from Concannon Boulevard to Jack London Boulevard												
Description:	Widen to 4 lanes (Concannon Blvd. to Stanley Blvd.) and to 6 lanes (Stanley Blvd. to Jack London Blvd.)												
(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	CON Supp
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	8,400			8,400					6,300				2,100
Change	11,600			11,600					10,750				850
Proposed	20,000			20,000					17,050				2,950
Local Funds													
Existing	42,086	11,800		30,286				7,000	28,206	1,000	4,200		1,680
Change	(13,474)	0		(13,474)				0	(12,624)	0	0		(850)
Proposed	28,612	11,800		16,812				7,000	15,582	1,000	4,200		830
Total													
Existing	50,486	11,800		38,686				7,000	34,506	1,000	4,200		3,780
Change	(1,874)	0		(1,874)				0	(1,874)	0	0		0
Proposed	48,612	11,800		36,812				7,000	32,632	1,000	4,200		3,780

PPNO 0081H: Route 84 Expressway Widening – Segment 2 (from Ruby Hill Drive to Concannon Boulevard)

County	District	PPNO	EA	Element	Const. Year	PMBack	PM Ahead	Route/Corridor					
Alameda	4	0081H	29762	CO	2013-14	22.9	25.7	84					
Implementing Agency: (by component)		PA&ED	ACTC				PS&E	ACTC					
		R/W	ACTC				CON	Department					
RTPA/CTC:		Metropolitan Transportation Commission											
Project Title:		Route 84 Expressway Widening - Segment 2											
Location:		In the city of Livermore on Route 84, from Ruby Hill Drive to Concannon Blvd.											
Description:		Widen from 2 lanes to 4 lanes.											
(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	CON Supp
State Bond - Corridor Mobility Improvement Account (CMIA)													
Existing	11,600			11,600					8,700				2,900
Change	(11,600)			(11,600)					(8,700)				(2,900)
Proposed	0			0					0				0
Local Measure Funds													
Existing	50,773	19,300		31,473		0		11,500	29,153	1,500	6,300		2,320
Change	13,474	0		(31,473)		44,947		0	10,574	0	0		2,900
Proposed	64,247	19,300		0		44,947		11,500	39,727	1,500	6,300		5,220
Local Funds													
Existing	10,000			10,000		0			10,000				
Change	0			(10,000)		10,000			0				
Proposed	10,000			0		10,000			10,000				
Total													
Existing	72,373	19,300		53,073		0		11,500	47,853	1,500	6,300		5,220
Change	1,874	0		(53,073)		54,947		0	1,874	0	0		0
Proposed	74,247	19,300		0		54,947		11,500	49,727	1,500	6,300		5,220