

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: October 26-27, 2011

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

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **CMIA PROJECT AMENDMENT**
RESOLUTION CMIA-PA-1112-016

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 (Widen and realign State Route 84 south of I-580 interchange and relocate utilities, PPNO 0115E), Segment 2 (Construct new local roads north of the I-580/Isabel Avenue Interchange, PPNO 0115F), and Segment 3 (Construct new interchange at Isabel Avenue and a new Portola Avenue Overcrossing, PPNO 0115B), of the I-580/Isabel Interchange project in Alameda County.

ISSUE:

The Department and the City of Livermore request an amendment to the CMIA baseline agreements for Segment 1 (Widen and realign State Route 84 south of I-580 interchange and relocate utilities, PPNO 0115E), Segment 2 (Construct new local roads north of the I-580/Isabel Avenue Interchange, PPNO 0115F), and Segment 3 (Construct new interchange at Isabel Avenue and a new Portola Avenue Overcrossing, PPNO 0115B) of the I-580/Isabel Interchange project to:

- Transfer a portion of the scope of work from Segment 3 to Segment 1.
- Shift \$600,000 CMIA and \$400,000 local funds in close-out savings from Segment 2 to Segment 1 in order to complete this transferred scope of work.

BACKGROUND:

The overall I-580 Isabel Interchange project was originally programmed into the CMIA program as one project. At its October 2010 meeting, the Commission approved resolution CMIA-0809-0004, which updated the project funding plan, split the overall project into three segments and changed the implementing agency for two of the contracts:

Segment 1 (PPNO 0115E): Widen and realign SR 84 south of I-580, including relocation of utilities. The City of Livermore is the implementing agency.

Segment 2 (PPNO 0115F): Construct new local roads north of the I-580/Isabel Avenue Interchange. The City of Livermore is the implementing agency.

Segment 3 (PPNO 0115B): Construct new interchange at I-580 and Isabel Avenue (SR 84) replacing the existing temporary connection at I-580/Airway Boulevard, construct a new Portola Avenue Overcrossing, construct eastbound and westbound auxiliary lanes between Isabel Avenue and Airway Boulevard, remove the partial interchange at I-580/Portola Avenue, and widen the existing I-580 bridge over the Arroyo Las Positas Creek. The Department is the implementing agency.

Transfer a portion of the scope of work from Segment 3 to Segment 1

It is proposed to transfer a portion of the scope of work from Segment 3 to Segment 1. The transferred scope consists of remaining work related to the construction of the south approach to the new Portola Overcrossing and demolition of onramp to the westbound I-580, including the existing overcrossing structure. The total estimated cost of the transferred scope of work is \$1,945,000. Construction on Segment 3 is scheduled to be completed in October 2011 but this contract does not have sufficient funds to complete the above described unfinished scope of work. This funding shortfall for Segment 3 has resulted from delays in utility relocation (\$1,000,000), due to change in storm water requirements (\$500,000) and item quantity omissions (\$445,000). All the funds allocated to Segment 3 have been fully utilized. The only way to complete this remaining work is to utilize savings from other contracts. There is no increase in the overall cost of three contracts.

It is proposed to transfer this remaining scope to Segment 1. As per the baseline schedule for Segment 1 and Segment 3, the work proposed to be transferred would have required the closure of the westbound I-580 onramp from Portola Avenue even before the opening of the new I-580/Isabel Avenue Interchange. This temporary loss of connection would have adversely impacted the local streets and freeway operations due to inadequate alternate freeway connections in this already congested corridor. This impact will now be avoided by transferring the above described scope from Segment 3 to Segment 1. The transfer of this scope will have no impact to Segment 1 delivery schedule.

Transfer \$1,000,000 (\$600,000 CMIA and \$400,000 local funds) savings from Segment 2 to Segment 1 and fully utilize the existing allocation to Segment 1

Segment 2 is in the final closeout stage with \$600,000 CMIA and \$400,000 local funds savings. It is proposed to shift these savings to Segment 1, in order to fund the scope of work that is being transferred from Segment 3.

In December 2008, the Commission approved Resolution CMIA-A-0809-007 allocating \$24,600,000 in CMIA Capital to Segment 1. The contract was awarded with CMIA savings. In May 2010, the Commission de-allocated \$6,825,000 CMIA as savings under Resolution CMIA-AA-0910-011. The remaining \$945,000 CMIA savings were left on the project in order to address potential contract award issues. The City of Livermore is now requesting to utilize these funds in order to fully fund the transferred scope from Segment 3.

The Metropolitan Transportation Commission concurs with these changes.

RESOLUTION CMIA-PA-1112-016

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreements for Segment 1, (Widen and realign State Route 84 south of I-580 interchange and relocate utilities, PPNO 0115E), Segment 2 (Construct new local roads north of the I-580/Isabel Avenue Interchange, PPNO 0115F), and Segment 3 (Construct new interchange at Isabel Avenue and a new Portola Avenue Overcrossing, PPNO 0115B), of the I-580/Isabel Interchange project in Alameda County in accordance with the information described above and illustrated in the following tables.

REVISE PPNO 0115E: I-580/Isabel Interchange – Segment 1 (Widen and realign State Route 84 south of I-580 interchange and relocate utilities)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Alameda	4	0115E	171311	CO	2008-09	28.3	29	84					
Implementing Agency: (by component)		PA&ED	City of Livermore			PS&E	City of Livermore						
		R/W	City of Livermore			CON	City of Livermore						
RTPA/CTC:		Metropolitan Transportation Commission											
Project Title:		I-580/Isabel Interchange (Segment #1)											
Location		In Alameda County on SR-84.											
Description:		Widen and realign SR-84/Isabel Avenue south of I-580 and relocate utilities and make some improvements (transferred from Segment 3) to Portola Avenue Overcrossing.											
(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													
Existing	17,775	17,775						17,775					
Change	600	600						600					
Proposed	18,375	18,375						18,375					
Demo													
Existing	5,300	5,300					2,000			3,300			
Change	0	0					0			0			
Proposed	5,300	5,300					2,000			3,300			
Local Funds													
Existing	16,820	16,820					400	7,720	4,000	4,700			
Change	400	400					0	400	0	0			
Proposed	17,220	17,220					400	8,120	4,000	4,700			
Local Funds													
Existing	2,600	2,600					900		200	1,500			
Change	0	0					0		0	0			
Proposed	2,600	2,600					900		200	1,500			
Total													
Existing	42,495	42,495					3,300	25,495	4,200	9,500			
Change	1,000	1,000					0	1,000	0	0			
Proposed	43,495	43,495					3,300	26,495	4,200	9,500			

REVISE PPNO 0115F: I-580/Isabel Interchange – Segment 2 (Construct new local roads north of the I-580/Isabel Avenue Interchange)

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
Alameda	4	0115F	17132	LA	2008-09								
Implementing Agency: (by component)		PA&ED	City of Livermore				PS&E	City of Livermore					
		R/W	City of Livermore				CON	City of Livermore					
RTPA/CTC:		Metropolitan Transportation Commission											
Project Title:		I-580/Isabel Interchange (Segment #2)											
Location		In Alameda County in the city of Livermore.											
Description:		Construct new local roads north of the I-580/Isabel Avenue Interchange, for proper operations of the interchange.											
(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	2,370	2,370							2,370				
Change	(600)	(600)							(600)				
Proposed	1,770	1,770							1,770				
Federal Demonstration (Demo) funds													
Existing	2,700	2,700						1,400		1,300			
Change	0	0						0		0			
Proposed	2,700	2,700						1,400		1,300			
Local Funds (City of Livermore)													
Existing	800	800						500			300		
Change	0	0						0		0			
Proposed	800	800						500			300		
Local Funds (City of Livermore)													
Existing	1,940	1,940							1,840		100		
Change	(400)	(400)							(400)		0		
Proposed	1,540	1,540							1,440		100		
Total													
Existing	7,810	7,810						1,900	4,210	1,300	400		
Change	(1,000)	(1,000)						0	(1,000)	0	0		
Proposed	6,810	6,810						1,900	3,210	1,300	400		

REVISE PPNO 0115B: I-580/Isabel Interchange – Segment 3 (Construct new interchange at Isabel Avenue and a new Portola Avenue Overcrossing)

NOTE: The only change is to the scope of work relating to the reconstruction of the Portolla Avenue Overcrossing.

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Alameda	4	0115B	17133	CO	2008-09	R13.1	R14.9	580					
Implementing Agency: (by component)		PA&ED	City of Livermore			PS&E	City of Livermore						
		R/W	City of Livermore			CON	Department						
RTPA/CTC:		Metropolitan Transportation Commission											
Project Title:		I-580/Isabel Interchange (Segment #3)											
Location:		In Alameda County on Route 580. Isabel and Airway and widen Arroyo Creek Bridge											
Description:		Construct new interchange at Isabel Avenue; reconstruct Portola Avenue overpass (excluding some improvements being transferred to Segment 1); construct eastbound and westbound auxiliary lanes between Isabel and Airway and widen Arroyo Creek Bridge.											
(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	25,113	25,113						17,113					8,000
Change	0	0						0					0
Proposed	25,113	25,113						17,113					8,000
Federal Demonstartion (Demo) funds													
Existing	3,300	3,300						3,300					
Change	0	0						0					
Proposed	3,300	3,300						3,300					
Local Funds (City of Livermore)													
Existing	25,900	25,900					18,800	1,200	3,300	2,600			
Change	0	0					0	0	0	0			
Proposed	25,900	25,900					18,800	1,200	3,300	2,600			
Local Funds (City of Livermore)													
Existing	9,351	9,351						6,551	2,300	500			
Change	0	0						0	0	0			
Proposed	9,351	9,351						6,551	2,300	500			
Total													
Existing	63,664	63,664					18,800	28,164	5,600	3,100			8,000
Change	0	0					0	0	0	0			0
Proposed	63,664	63,664					18,800	28,164	5,600	3,100			8,000