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Memorandum

TO: BATA Oversight Committee

DATE: February 27, 2008

FR: Executive Director

W. I. 1256

RE: Budget Change and Allocation for San Francisco-Oakland Bay Bridge West Approach Replacement Project - BATA Resolution No. 74, Revised

Staff is requesting that the Committee refer to the Authority for approval a budget change and allocation of \$24.7 million in Toll Bridge Seismic Retrofit funds to the San Francisco-Oakland Bay Bridge West Approach Replacement Project. The supplemental allocation will be used to fund a number of changes that accelerated the work on the project and minimized construction impacts to the local community and the traveling public. This change was approved by the Toll Bridge Program Oversight Committee on January 31, 2008.

West Approach Replacement Project

The West Approach Replacement Project has been in construction since 2003. The project replaces the original approach to the Bay Bridge from 5th Street to west spans of the bridge while having to maintain all traffic lanes in and out of San Francisco during commute hours.

Caltrans forecasts the project to be completed seven months early in January 2009. Major work remaining includes the final shift of mainline eastbound I-80 traffic onto its permanent alignment in April 2008, demolition of the temporary eastbound detour structure, reopening of the Harrison Street off-ramp, additional work on the westbound structure, and other seismic work.

Caltrans has requested a budget augmentation of \$24.7 million to fund the changes made to complete the project ahead of schedule while performing the work in a safe and constructible manner with the least impact to the traveling public. These changes included additional traffic control support from the City of San Francisco to facilitate traffic detours, additional staging requirements for the temporary eastbound lanes and Sterling Street on-ramp, and additional redundant structural support elements to reduce risks during construction.

A good example of the contract changes occurred during the 2006 Labor Day Weekend Bay Bridge Closure of the Bay Bridge lower deck. The original plan to demolish the existing upper deck of the approach structure was supposed to take place over 9 weekends while attempting to keep the bridge open to traffic. The original plan would have caused significant impacts to the traveling public, who would have likely experienced tremendous congestion, and to the residents of the area, who would have had to put up with 9 weekends of loud and dusty

demolition work. With close coordination between Caltrans, its contractor, and local partners, like BATA, CHP, and the City, the work was performed over the three-day weekend with minimal impact to the public, but with a significant amount of additional labor, traffic control, and public outreach resources that were mobilized to complete the work.

In addition to the requested \$24.7 million budget change, Caltrans has also forecast \$17 million in additional potential construction cost risks for a total variance of \$41.7 million over the current budget. However, the additional risks can be offset by the sale of excess right-of-way parcels and other savings that will not likely be realized until well after the project is completed and thus not yet forecast as savings. Caltrans and the California Transportation Commission have taken actions to direct any proceeds from the sale of excess parcels back to the Toll Bridge Seismic Retrofit Account.

With the proposed budget and reported forecast changes, the Toll Bridge Seismic Retrofit Program Contingency will be drawn down commensurably to \$759.2 as forecasted. Table 1 below summarizes the proposed new budget and allocation for the West Approach Replacement Project.

Table 1 – SFOBB West Approach Project
(\$ Millions)

Project Phase	Current Budget	Proposed Revised Budget	Current Forecast
Capital Outlay Construction	271.9	296.6	313.6
Capital Outlay Right-of-Way	37.1	37.1	37.1
Capital Outlay Support	120.0	120.0	120.0
Total	429.0	453.7	470.7

Recommendation

Staff recommends that the Committee refer BATA Resolution No. 74, Revised, to the Authority for approval of a budget change and allocation of \$24.7 million in Toll Bridge Seismic Retrofit funds to the San Francisco-Oakland Bay Bridge West Approach Replacement Project. The change revises the project budget to \$453.7 million. The supplemental allocation will be used to fund a number of changes that accelerated work on the project and minimized construction impacts to the local community and the traveling public.

Steve Heminger

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