

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 28-29, 2008

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

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Proposition 1B Program
Manager

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0708-008

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, the Napa County Transportation and Planning Agency and the Solano Transportation Authority (STA), proposes the following CMIA project baseline agreement amendment to the Jameson Canyon Project (PPNO 0367D) on Route 12 in Napa 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: Change implementing agency and move funds from future components to cover expenditures incurred in the environmental phase.

Discussion:

The Project Approval & Environmental Document (PAED) component was recently completed at an increase of \$400,000 over the programmed \$6,900,000 budget. This amendment proposes to reprogram \$150,000 of STIP/RIP from the Plans Specifications & Estimate (PS&E) component and to reprogram \$250,000 of STIP/RIP from right of way support to fully fund actual PAED expenditures. In addition, STA is requesting that they become the implementing agency for PS&E. STA intends to stay within the new adjusted PS&E budget. The Department concurs with the implementing agency change.

The environmental document for the project contains two phases. Phase one is the Corridor Mobility Improvement Account (CMIA) program funded project, while phase two is not programmed. Phase one adds two eastbound lanes and converts the existing two lanes to westbound direction. Phase two upgrades the westbound lanes to the ultimate configuration.

Scope:

No change.

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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:	04/28/08
Caltrans District	EA	PPNO	MPO ID	TCRP No.	
4	264100	0367D	94074	157	
County	Route/Corridor	Project Sponsor/Lead Agency		MPO	Element
NAP	12	Caltrans		MTC	CO
Project Title					
Jameson Canyon					
PM Bk	PM Ahd	Project Mgr/Contact	Phone	E-mail Address	
0.2	3.3	Kelly Hirschberg	(510)286-4925		
Location, Project Limits, Description, Scope of Work, Legislative Description					
In Napa and Solano Counties, near the intersection of Kelly Road and Route 12 to Red Top Road- Add two lanes to the existing two-lane highway, including a median barrier					
Component	Implementing Agency		AB 3090	Letter of No Prejudice	
PA&ED	Caltrans		<input type="checkbox"/>	<input type="checkbox"/>	
PS&E	Solano Transportation Authority (STA)		<input type="checkbox"/>	<input type="checkbox"/>	
Right of Way	Caltrans		<input type="checkbox"/>	<input type="checkbox"/>	
Construction	Caltrans		<input type="checkbox"/>	<input type="checkbox"/>	
Legislative Districts					
Assembly:	7		Senate:	2	
Congressional:	1				
Purpose and Need					
Purpose: The project adds capacity to reduce traffic congestion. Need: Commercial and population growth in Napa and Solano Counties have significantly increased commuting and congestion on Route 12. The existing highway provides insufficient capacity for the current and projected traffic volumes					
Project Benefits					
The project will relieve congestion, decrease commute times, improve the east-west connectivity in the North Bay, and enhance safety and operations.					
Project Milestone			Existing	Proposed	
Project Study Report Approved				3/9/01 A	
Begin Environmental (PA&ED) Phase			04/01/01	4/1/01A	
Circulate Draft Environmental Document		Document Type ND	08/01/07	8/27/07A	
Draft Project Report			08/01/07	8/22/07A	
End Environmental Phase (PA&ED Milestone)			01/01/08	1/31/08A	
Begin Design (PS&E) Phase			02/01/08	2/1/08A	
End Design Phase (Ready to List for Advertisement Milestone)			04/01/10	04/01/10	
Begin Right of Way Phase			02/01/08	2/1/08A	
End Right of Way Phase (Right of Way Certification Milestone)			04/01/10	04/01/10	
Begin Construction Phase (Contract Award Milestone)			09/01/10	09/01/10	
End Construction Phase (Construction Contract Acceptance Milestone)			08/01/13	08/01/13	
Begin Closeout Phase			09/01/13	09/01/13	
End Closeout Phase (Closeout Report)			08/01/14	08/01/14	

ADA Notice

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PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/28/08

County	CT District	PPNO	TCRP Project No.	EA
NAP	4	0367D	157	264100
Project Title: Jameson Canyon				

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)	6,900							6,900	Caltrans
PS&E	7,700							7,700	Solano Transportation Authority
R/W SUP (CT)	2,600							2,600	
CON SUP (CT)			10,000					10,000	
R/W	16,600							16,600	Caltrans
CON			95,700					95,700	Caltrans
TOTAL	33,800		105,700					139,500	
Proposed Total Project Cost									
E&P (PA&ED)	7,300							7,300	
PS&E	7,550							7,550	
R/W SUP (CT)	2,350							2,350	
CON SUP (CT)			10,000					10,000	
R/W	16,600							16,600	
CON			95,700					95,700	
TOTAL	33,800		105,700					139,500	

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									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			73,990					73,990	
TOTAL			73,990					73,990	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			73,990					73,990	
TOTAL			73,990					73,990	

Fund No. 2:	RIP - State Cash (ST-CASH)								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)									Napa County
PS&E	3,100							3,100	
R/W SUP (CT)	2,600							2,600	
CON SUP (CT)			9,000					9,000	
R/W	10,200							10,200	
CON			3,600					3,600	
TOTAL	15,900		12,600					28,500	
Proposed Funding									Notes
E&P (PA&ED)	400							400	
PS&E	2,950							2,950	
R/W SUP (CT)	2,350							2,350	
CON SUP (CT)			9,000					9,000	
R/W	10,200							10,200	
CON			3,600					3,600	
TOTAL	15,900		12,600					28,500	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/28/08

County	CT District	PPNO	TCRP Project No.	EA
NAP	4	0367D	157	264100
Project Title: Jameson Canyon				

Fund No. 3: RIP - State Cash (ST-CASH)									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)									Solano Transportation Authority
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			7,000					7,000	
TOTAL			7,000					7,000	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			7,000					7,000	
TOTAL			7,000					7,000	

Fund No. 4: IIP - State Cash (ST-CASH)									Program Code
Existing Funding									20.XX.025.700
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E	2,000							2,000	
R/W SUP (CT)									
CON SUP (CT)			1,000					1,000	
R/W									
CON			11,110					11,110	
TOTAL	2,000		12,110					14,110	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E	2,000							2,000	
R/W SUP (CT)									
CON SUP (CT)			1,000					1,000	
R/W									
CON			11,110					11,110	
TOTAL	2,000		12,110					14,110	

Fund No. 5: 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)	5,500							5,500	Caltrans \$1500 PSE voted 03/13/08
PS&E	1,500							1,500	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	7,000							7,000	
Proposed Funding									Notes
E&P (PA&ED)	5,500							5,500	
PS&E	1,500							1,500	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	7,000							7,000	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/28/08

County	CT District	PPNO	TCRP Project No.	EA
NAP	4	0367D	157	264100
Project Title: Jameson Canyon				

Fund No. 6:	Demo - High Priority Projects Program (DEMO-ST)								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)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W	6,400							6,400	
CON									
TOTAL	6,400							6,400	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W	6,400							6,400	
CON									
TOTAL	6,400							6,400	

Fund No. 7:	RSTP - STP Local (STPL)								Program Code
Existing Funding									20.XX.400.000
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)	1,400							1,400	Federal Highway Administration (FH)
PS&E	1,100							1,100	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	2,500							2,500	
Proposed Funding									Notes
E&P (PA&ED)	1,400							1,400	
PS&E	1,100							1,100	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	2,500							2,500	

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									