

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 19-20, 2011

Reference No.: 2.1b.(7)
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **MULTI-PROGRAM PROJECT AMENDMENT**
RESOLUTION CMIA-PA-1011-023
STIP AMENDMENT 10S-018
TCRP RESOLUTION TAA-10-07

NOTICE:

The California Department of Transportation (Department) will request that the California Transportation Commission (Commission) approve the Corridor Mobility Improvement Account (CMIA) baseline agreement amendment and State Transportation Improvement Program (STIP) amendment at the next scheduled Commission meeting following the notice period.

ISSUE:

The Department, the Solano Transportation Authority, and the Napa County Transportation and Planning Agency propose to amend the CMIA baseline agreement and the 2010 STIP for the Segment 1 (PPNO 0367D) and Segment 2 (PPNO 0367I) of the State Route 12 Jameson Canyon Widening – Phase 1 (TCRP 157) project as follows:

1. Reprogram \$4,100,000 Interregional Improvement Program (IIP) funds from Construction Capital for Segment 1 to Construction Support for Segment 1 (\$2,750,000) and Segment 2 (\$1,350,000).
2. Update the project delivery schedule.

BACKGROUND:

At its December 2009 meeting, the Commission approved a CMIA baseline amendment to split the overall State Route 12 Jameson Canyon Widening – Phase 1 project into two roadway contracts and one follow-up landscape project:

Segment 1 (PPNO 0367D): On Route 12 in Napa and Solano Counties, from 0.5 mile west of the Napa/Solano County line to Red Top Road in Solano County. Construct two lanes and add a median barrier and a median opening.

Segment 2 (PPNO 0367I): On Route 12 in Napa County, from the State Route 29 junction to 0.1 mile west of the Napa/Solano County line. Construct two lanes and add a median barrier.

Segment 3 (PPNO 0367J): On Route 12 in Napa and Solano Counties, from Kelly Road (Napa) to Red Top Road (Solano). Construct replacement landscaping.

Update the project funding plan

In an effort to avoid approximately \$20 million in potential utility relocation costs, the roadway alignment at selected locations was modified during the design phase. The design work has been completed for both segments. This shift in alignment, along with refinement of contract unit prices for structures items, has resulted in a reduction of approximately \$8 million in the Construction Capital estimate for the Segment 1. Out of these savings, \$4,100,000 is proposed to cover a shortfall in Construction Support for Segment 1 (\$2,750,000) and Segment 2 (\$1,350,000). The remaining savings are proposed to remain with Segment 1 at this time.

The increase in Construction Support is due to these three reasons:

- California Department of Water Resources (DWR) requirements: Due to relocation of its pipeline, the DWR has requested surveying, additional geotechnical investigations, and monitoring which were not included in the original estimate. The cost for this additional work is estimated to be \$1,300,000.
- Environmental Construction Support: The Biological Opinion (BO) requires full-time biologists during the construction phase. Furthermore, a recently amended permit by the California Department of Fish and Game requires a 10-year mitigation monitoring plan for the planting of oak trees. The estimated cost for these requirements is \$800,000.
- Retaining Wall Construction Support: Additional staffing is required to oversee construction of eight additional retaining walls, necessitated by the shift in roadway alignment. The retaining wall construction will require night work and additional staging. The estimated cost for additional staffing is \$2,000,000.

Update the project delivery schedule

The project delivery involves significant right of way (R/W) activities relating to acquiring 28 parcels and relocating various utilities. Although many efforts were made to address their concerns, negotiations with some property owners failed to resolve all the pending issues in a timely manner. Due to a need for Resolution of Necessity (RON) for some of the parcels and the delays associated with the relocation of some utilities, the project delivery has been delayed. The R/W Certification milestone, with R/W Certification 3, was completed in November 2010. The R/W Certification will have to be upgraded before bids can be opened. The following table lists the updated schedule for Segment 1 and Segment 2. Please note that STIP funds have already been reprogrammed from Fiscal Year (FY) 2009-10 to FY 2010-11 during the adoption of 2010 STIP.

Project Milestone	Segment 1 (0367D)		Segment (0367I)	
	Baseline	Proposed	Baseline	Proposed
End Right of Way Phase	Apr 10	Nov 10 (A)	Apr 10	Nov 10 (A)
End Design Phase (RTL)	Apr 10	Dec 10 (A)	Apr 10	Nov 10 (A)
Begin Construction Phase	Sep 10	Jul 11	Sep 10	Jul 11
End Construction Phase	Mar 13	Aug 13	Dec 11	Aug 12
Begin Close-out Phase	Apr 13	Aug 13	Dec 11	Aug 12
End Close-out Phase	Apr 14	Aug 14	Dec 12	Aug 13

A=Actual

The Metropolitan Transportation Commission concurs with these changes as listed in the following tables.

REVISED: Segment 1 – State Route 12 Jameson Canyon Widening, Phase 1 (PPNO 0367D)

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
Solano	4	0367D	26414	CO	2010-11	0.0	2.6	12					
Implementing Agency: (by component)		PA&ED	Department				PS&E	STA					
		R/W	Department				CON	Department					
RTPA/CTC:		Metropolitan Transportation Commission											
Project Title:		SR 12 Jameson Canyon Widening - Phase 1 (Segment 1)											
Location		Near Fairfield, from 0.5 mile west of Napa/Solano County Line to Red Top Road in Solano County.											
Description:		Construct two lanes, add a median barrier, and a median opening.											
(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
RIP (Napa) - Department													
Existing	15,129	6,939	8,190				4,960	2,340	260	189	1,530	5,850	
Change	0	0	0				0	0	0	0	0	0	0
Proposed	15,129	6,939	8,190				4,960	2,340	260	189	1,530	5,850	
RIP (Solano) - Department													
Existing	4,550		4,550					4,550					
Change	0		0					0					
Proposed	4,550		4,550					4,550					
RIP (Napa) - Solano Transportation Authority													
Existing	2,741	2,741								2,741			
Change	0	0								0			
Proposed	2,741	2,741								2,741			
IIP - Department													
Existing	7,996	126	7,870					7,220		126		650	
Change	(1,350)	0	(1,350)					(4,100)		0		2,750	
Proposed	6,646	126	6,520					3,120		126		3,400	
IIP - Solano Transportation Authority													
Existing	1,174	1,174								1,174			
Change	0	0								0			
Proposed	1,174	1,174								1,174			
CMIA - Department													
Existing	50,990	50,990	0					50,990					
Change	0	(50,990)	50,990					0					
Proposed	50,990	0	50,990					50,990					
TCRP - Department													
Existing	3,470	3,470							2,500	970			
Change	0	0							0	0			
Proposed	3,470	3,470							2,500	970			
RSTP													
Existing	1,270	1,270							560	710			
Change	0	0							0	0			
Proposed	1,270	1,270							560	710			
Demo													
Existing	3,741	3,741					3,741						
Change	0	0					0						
Proposed	3,741	3,741					3,741						
Total													
Existing	91,061	70,451	20,610				8,701	65,100	3,320	5,910	1,530	6,500	
Change	(1,350)	(50,990)	49,640				0	(4,100)	0	0	0	2,750	
Proposed	89,711	19,461	70,250				8,701	61,000	3,320	5,910	1,530	9,250	

REVISED: Segment 2 – State Route 12 Jameson Canyon Widening, Phase 1 (PPNO 0367I)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Napa	4	0367I	26413	CO	2010-11	0.0	3.2	12					
Implementing Agency: (by component)		PA&ED	Department			PS&E	STA						
		R/W	Department			CON	Department						
RTPA/CTC:	Metropolitan Transportation Commission												
Project Title:	SR 12 Jameson Canyon Widening - Phase 1 (Segment 2)												
Location	Near Fairfield, On Route 12 in Napa County, from State Route 29 junction to 0.1 mile west of Napa/County Line.												
Description:	Construct two lanes and add a median barrier.												
(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
RIP (Napa) - Department													
Existing	8,162	3,752	4,410				2,690	1,260	140	102	820	3,150	
Change	0	0	0				0	0	0	0	0	0	
Proposed	8,162	3,752	4,410				2,690	1,260	140	102	820	3,150	
RIP (Solano) - Department													
Existing	2,450		2,450					2,450					
Change	0		0					0					
Proposed	2,450		2,450					2,450					
RIP (Napa) - Solano Transportation Authority													
Existing	1,468	1,468								1,468			
Change	0	0								0			
Proposed	1,468	1,468								1,468			
IIP - Department													
Existing	4,308	68	4,240					3,890		68		350	
Change	1,350	0	1,350					0		0		1,350	
Proposed	5,658	68	5,590					3,890		68		1,700	
IIP - Solano Transportation Authority													
Existing	632	632								632			
Change	0	0								0			
Proposed	632	632								632			
CMA - Department													
Existing	23,000	23,000	0					23,000					
Change	0	(23,000)	23,000					0					
Proposed	23,000	0	23,000					23,000					
TCRP - Department													
Existing	1,880	1,880							1,350	530			
Change	0	0							0	0			
Proposed	1,880	1,880							1,350	530			
RSTP													
Existing	690	690							300	390			
Change	0	0							0	0			
Proposed	690	690							300	390			
Demo													
Existing	2,018	2,018					2,018						
Change	0	0					0						
Proposed	2,018	2,018					2,018						
Total													
Existing	44,608	33,508	11,100				4,708	30,600	1,790	3,190	820	3,500	
Change	1,350	(23,000)	24,350				0	0	0	0	0	1,350	
Proposed	45,958	10,508	35,450				4,708	30,600	1,790	3,190	820	4,850	