State of California
DEPARTMENT OF TRANSPORTATION

Business, Transportation and Housing Agency

M e m o r a n d u m

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: March 23-24, 2011

Reference No.: 2.1a.(1)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Transportation Programming

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

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) approve this amendment. This amendment was noticed at the Commission's January 19-20, 2011 meeting.

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 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 State Transportation Improvement Program (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.

RESOLUTION CMIA-PA-1011-023
STIP AMENDMENT 10S-018
TCRP RESOLUTION TAA-10-07

Be it Resolved, that the California Transportation Commission does hereby amend the 2010 State Transportation Improvement Program (STIP) and the Corridor Mobility Improvement Account (CMIA) baseline agreements for the Segment 1 (PPNO 0367D) and Segment 2 (PPNO 0367I) of the State Route 12 Jameson Canyon Widening – Phase 1 (TCRP 157) project in accordance with the information described above and illustrated in the following tables.

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

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	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
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		
CMIA - 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**