A Tradition of Stewardship
A Commitment to Service

Agenda Date: 12/15/2020
Agenda Placement: 10C

NAPA COUNTY BOARD OF SUPERVISORS
Board Agenda Letter

TO:	Board of Supervisors
FROM:	Steven Lederer - Director of Public Works Public Works
REPORT BY:	Juan Arias, Deputy Director of Public Works - Engineering - 259-8374
SUBJECT:	Professional Services Agreement with GHD for design and associated services for the Soscol Road/Devlin Road Roundabout Project and Budget Transfer

RECOMMENDATION

Director of Public Works requests the following:

1. Approval of and authorization for the Chair to sign an agreement with GHD, for a maximum of $359,436 for the term December 8, 2020 through June 30, 2021 with an automatic rollover extension provision for two additional years for the design of the Soscol Ferry Road at Devlin Road Intersection Roundabout Project; and
2. Approval of Budget Transfer No. DPW029 for the following (4/5 vote required):
    a. Increase appropriation by $420,000 in the Traffic Mitigation-Airport Industrial Non-Operating Special Revenue Fund (TMF) (Fund 2440, Subdivision 1220050) with use of its available fund balance; and
    b. Create a new program and increase revenue and appropriations by $420,000 in the Roads Capital Improvement Project (Fund 2040, Subdivision 2040500), Program 21060 (Soscol Ferry Road at Devlin Road Intersection Roundabout Project) budget, offset by the transfer from the TMF.

EXECUTIVE SUMMARY

The Napa Valley Transportation Authority (NVTA) is currently working with the State of California Department of Transportation (Caltrans) and County local jurisdictions to deliver the Soscol Junction Project. Soscol Junction will alleviate congestion and improve operations at the SR 29/221/Soscol Ferry Road intersection in south Napa County, as well as accommodate bicyclists and pedestrians along the corridor. The project incorporates roundabouts underneath SR 29 to allow for continuous north-south movement of vehicles. The two roundabouts are located on SR 221 north of SR 29 and on Soscol Ferry Road south of SR29. The roundabouts will accommodate turning movements on and off the highways. The project will also construct 1,200 feet of Class 1 bike facility to accommodate bicycles/pedestrians through the intersection.

The $64 Million Soscol Junction Project will address congestion and safety issues at the Highway 29/Highway 221/Soscol Ferry Road junction. The project is scheduled to begin construction in 2022. However, the project does not currently include any improvements to the intersection at Devlin Road and Soscol Ferry Road.

Staff recommends coordinating improvements in the form of a roundabout at the intersection at Devlin Road and Soscol Ferry Road. The purpose of this agenda item is for the approval of a Professional Services Agreement with GHD for the design of a roundabout that will integrate with the Soscol Junction Project. Staff recommends designing and constructing both projects in parallel, if funding allows, so as to obtain various cost and coordination efficiencies.

Funding

There is currently approximately $1.5 million in the TMF fund. It is projected that the TMF fund will grow through 2021 and 2022 through the payment of TMF fees as development occurs in the business park area, but it is not anticipated that the fund will have the necessary funds to support both the Soscol Ferry Road/Devlin Road Roundabout (estimated at $2.5M) and the county required match for the Soscol Junction Project ($2.9M).

Staff therefore anticipates that a loan of up to $3M, guaranteed to be paid back over time by future TMF revenues, may be required. The likely source of this loan would be a portion of the $16 million from the PG&E settlement the Board previously provided for roads. While there is sufficient funding in this "pot" of money, if it is used as the loan source some of the projects that will eventually use these funds (such as paving projects on Soda Canyon Rd., Second Ave., or Petrified Forest Rd., could be delayed from 2022 to 2023 or 2024, depending on how long it took for the TMF funds to replenish the PG&E funds.

This process of advancing funds, and then getting paid back by future TMF revenue, was used successfully during construction of Devlin Road segments C and E (both loans have been repaid in full as planned). Should the Board prefer not to do a loan and potentially impact the schedule for the PG&E funded paving projects, staff recommends that this agenda item not be approved, and staff will return to the Board at some later date (likely 2023 or 2024 time frame) to move forward with the Devlin/Soscol Ferry roundabout when funds are available.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Traffic Mitigation Fund-Airport Industrial (Fund 2440, Subdivision 1220050)
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Approval of a Professional Services Agreement for design and associated services for the Soscol Ferry Road/Devlin Road Roundabout Project is necessary to design the project. Moving forward with design and associated services for the project will allow for cost and coordination efficiencies resulting from delivery of the project in conjunction with the Soscol Junction project.
Is the general fund affected?	No
Future fiscal impact:	Design and associated services will be required for the Soscol Ferry Road/Devlin Road Roundabout Project into Fiscal Year 2021/22.

Consequences if not approved:	The Soscol Ferry Road/Devlin Road Roundabout Project will not move forward and the County will not take advantage of the cost and coordination efficiencies resulting from delivery of the project in conjunction with the Soscol Junction project.
County Strategic Plan pillar addressed:	Livable Economy for All: Improve and maintain the existing transportation and road system to safely accommodate all users.
Additional Information:	

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable. CEQA for the project will be performed when a sufficient amount of design information is available.

BACKGROUND AND DISCUSSION

A. Traffic Mitigation Fee Program Background

The Airport Industrial Area Specific Plan (AIASP) was adopted by the Board of Supervisors on July 29, 1986, to provide for the orderly development of the area around Napa County Airport. The Specific Plan recommended the development of a mechanism for sharing the costs of needed road and intersection improvements among all development within the planning area. These improvements include the extension of Devlin Road and capacity/operational improvements at several intersections, as well as the local share of the cost of major improvements to the State Route 29/12/221 (Soscol Junction) and State Route 29/12 (Airport Junction) intersections. The AIASP was formally renamed the Napa Valley Business Park (NVBP) by action of the Board of Supervisors on October 23, 2013.

The Traffic Mitigation Fee program was adopted in December 1990, and has been used since that time as the noted cost-sharing mechanism. The fee was established under the authority of Section 66000 et seq. of the Government Code, the Mitigation Fee Act.

B. Soscol Junction Project

The Napa Valley Transportation Authority (NVTA) is currently working with the State of California Department of Transportation (Caltrans) and County local jurisdictions to deliver the Soscol Junction Project which is one of the projects covered under the AIASP. The $64 Million Soscol Junction Project will address congestion and safety issues at the Highway 29/Highway 221/Soscol Ferry Road junction. The project is scheduled to begin construction in 2021. The County's cost share for the Soscol Junction project is $2.9 Million. See the attached flyer for more information.

C. Soscol Ferry Road/Devlin Road Roundabout Project

The AIASP also includes improvements to the Soscol Ferry Road and Devlin Road intersection. The AIASP calls for a signalized intersection project, however, current conditions and the Soscol Junction Project make a signalized intersection impractical and undesirable. A roundabout will work much better in this situation.

The City of Napa has previously conditioned the Napa Pipe Project to make improvements to this intersection. The

original mitigation measure for Devlin Road/Soscol Ferry Road was to install a traffic signal. The City agrees that this is no longer an appropriate mitigation measure considering the pending Soscol Junction State Highway 12-29-221 (Soscol Junction) Project. Instead of a signal, the Napa Pipe team proposed an alternative mitigation measure by creating a 'free right' movement from Devlin Road to Soscol Ferry Road. NVTA correctly identified that several areas where the alternative mitigation measure and Soscol Junction Project overlapped were in conflict. The key conflict was the short distance between the free right movement and the main roundabout. The distance would be too short to safely make that movement. The Soscol Junction project works with the current configuration of Devlin Rd./Soscol Ferry Rd. intersection, but City staff needs some mitigation measure completed at the intersection before Costco can be allowed to open.

D. Soscol Junction - Soscol Ferry Road/Devlin Road Roundabout Projects Coordination

As County staff worked with NVTA on the development of the Soscol Junction project, County staff consulted with NVTA and Fehr and Peers Traffic Engineers on whether a signalized intersection was still the correct design solution for the Soscol Ferry Road/Devlin Road intersection. Given the close proximity, approximately 500 feet, of the intersection to the Soscol Junction project, transition from the roundabout at Soscol Junction to a signalized intersection at Soscol Ferry Road/Devlin Road may be a challenge from engineering, safety, constructability and motorist experience factors. County staff therefore recommends that the design solution for the Soscol Ferry Road/Devlin Road intersection also be a roundabout.

Staff also recommends that the Soscol Ferry Road/Devlin Road Roundabout project be delivered in parallel with the Soscol Junction Project. This will result in cost, coordination and construction impact efficiencies.

E. Soscol Junction - Soscol Ferry Road/Devlin Road Roundabout Projects County Funding

The Soscol Ferry Road/Devlin Road Roundabout Project, which is currently estimated at $2,500,000 is proposed to be funded by the airport traffic mitigation fee (TMF) program. The County's share of approximately $2.9 Million for the Soscol Junction Project is also to be funded by TMF. The TMF Fund currently has an approximate balance of $1,496,000. Staff recommends funding of the required design services for the Soscol Ferry Road/Devlin Road Roundabout Project from the existing TMF balance. Staff recommends a budget of $420,000 to fund the design services and county project management staff costs. Attached is the proposed budget.

The estimated cost for the Soscol Ferry Road/Devlin Road Project is $2,500,000. Staff will update the budget and ask for all required appropriations to fully fund the project once bids come in and staff knows the required total project budget based on bids.

F. Soscol Ferry Road/Devlin Road Roundabout Project Design (Subject of this item)

The Soscol Ferry Road/Devlin Road Roundabout Project design will move forward in order to deliver it in parallel with the Soscol Junction Project. GHD was selected by NVTA to design the Soscol Junction Project through a qualifications based selection process.

County staff recommends award of a Professional Services Agreement (PSA) to GHD to provide design and associated services such as environmental and right of way for the Soscol Ferry Road/Devlin Road Roundabout Project. Approval for GHD to provide these services will allow for various efficiencies. GHD already has much background information of the Soscol Junction area and vicinity. By designing and constructing both projects in parallel there will be many design and construction cost efficiencies.

SUPPORTING DOCUMENTS

A . Soscol Ferry Road/Devlin Road Roundabout Budget

B . Soscol Junction Informational Flyer

CEO Recommendation: Approve

Reviewed By: Susan Kuss