June 23, 2015

TO: ACHD Commissioners, Director, and Deputy Directors

FROM: Phillip M. Bowman, P.E., Project Manager

SUBJECT: Project Scope Change
Emerald Street and Americana Boulevard,
Orchard Street to Ann Morrison Park Entrance
ACHD Project No. 814011.002

Staff Report for Work Session on July 1, 2015

Executive Summary
The initial scope of this project was to construct curb, gutter, and sidewalk to infill gaps in the existing sidewalk at several locations along Emerald Street, and to reconfigure the vehicle lane layout of both Emerald Street and Americana Boulevard to add bike lanes through the entire project limits. A Final Concept Report for the project was approved by the ACHD Commission on March 25, 2015, outlining how the project would proceed into design. During the development of the Scope of Work for the preliminary and final design of the project, additional construction scope was identified for the upgrade of the existing traffic signal infrastructure at the intersections of Emerald and Garden, Emerald and Roosevelt, and Emerald and Latah. The additional cost for this increased scope is $55,000 in FY2016, and $280,000 in FY2017. Staff recommends approving the additional scope of work.

Facts & Findings
A Final Concept Report for this project was presented to the ACHD Commission at a Work Session on March 11, 2015, and the report received Commission approval on March 25, 2015. The Final Concept Report was prepared by the engineering consultant CH2M-Hill, Inc., and that firm was engaged to prepare a Scope of Work for the preliminary and final design of the project. During the development of this scope, the consultant met with representatives of ACHD Traffic Engineering and Traffic Operations, and reviewed the conditions of the existing traffic signal infrastructure at the major intersections within the project limits. Specifically, the intersections of Emerald and Garden, Emerald and Roosevelt, and Emerald/Latah/Americana were all reviewed in great detail, and it was determined that all signal infrastructure was at an age and condition that warranted full replacement with this project. The original plan was to reuse the signal infrastructure already at this intersection. Based on the recommendation of ACHD Traffic Engineering, the upgrade of the traffic signals is proposed to be included with the scope of the project.
Fiscal Implications
The current amount programmed for this project is $1,258,000, spanning FY2015 to FY2017. The additional scope identified will require increased funding in the amount of $335,000, a 27% increase, bringing the total project cost to $1,593,000, spanning the same fiscal years.

The current Professional Services-Design budget is $145,000 in FY2015 and FY2016. This will be increased by $55,000, a 38% increase, to a total of $200,000 in the same fiscal years. This increase of cost is due to additional design effort associated with the preliminary and final design of the traffic signal infrastructure.

The total Construction budget (including traffic materials and utilities) is $905,000 in FY2017. This will be increased by $280,000, a 31% increase, to a total of $1,185,000 in the same fiscal year. This increase of cost is due to the replacement of all traffic materials and the additional effort needed by the prime contractor and electrical subcontractor for the installation of the three new signals and the associated infrastructure.

Change control limits require project phase changes for construction greater than $200,000 or 15% of the original budget amount be approved by the Commission prior to commencing the design work. If the scope change is approved, staff recommends the change control limits be reset to the new project amounts identified above.

Policy Implications
The project was approved by the Commission as part of the FY2015 Budget and the ACHD 2015-2019 Integrated Five Year Work Plan adopted October 22, 2014.

Schedule Implications
The project design schedule will have minor changes due to the increased scope and effort required to design the traffic signal infrastructure, and will be completed in FY2016. The ROW schedule will have minor changes caused by these design delays, and will likely be completed in early FY2017. The construction schedule will remain the same, with all construction planned in FY2017.

Next Steps
Staff will be seeking approval of the scope change at the ACHD Commission Meeting on July 7, 2015, through a Consent Agenda item.

If the scope change is approved, the professional services agreement with the consultant will be executed and the design of the project will begin.