

**ITEM #12: REGIONAL CONNECTORS STUDY: PHASE 2 SUPPLEMENT BUDGET
OMISSION
*Craig Eddy, MBI***

The Consultant Team Manager for the Regional Connectors Study (RCS) inadvertently omitted the budget for work to be performed by subconsultant EDR Group from the Phase 2 Supplement budget that was approved by the HRTPO Board on May 16, 2019. The work tasks related to the omitted amount of \$106,421 are itemized in the attachment. It should be noted that these work tasks were included in the scope approved on May 16, 2019 – only the budget for this work was omitted.

The RCS Steering (Policy) Committee reviewed this item during its meeting on July 9, 2019 and has recommended HRTPO Board approval of the \$106,421 increase in the budget for the Phase 2 Supplement to address the budget omission.

Mr. Craig Eddy of Michael Baker International (MBI), the lead consultant for the Regional Connectors Study, will brief the HRTPO Board on this item.

Attachment 12

RECOMMENDED ACTION (Action to be taken under Meeting Agenda Item #21):

Approve the \$106,421 increase in the budget for the RCS Phase 2 Supplement to address the budget omission.

Cost Proposal

HRTPO



PHASE 2 - Supplement 2

May 28, 2019

TASK SUMMARY

Task No.	Task	Hours	Labor Costs	ODC's	TOTAL COST
1	EXECUTE ENGAGEMENT PLAN				
1.1	Task Management	0	\$0	\$0	\$0
1.2	Engagement Plan Review	0	\$0	\$0	\$0
1.3	Implementation of Engagement Plan	0	\$0	\$0	\$0
1.3a	Study Mailing List and Comment Database	0	\$0	\$0	\$0
1.3b	Stakeholder Briefings and Presentations	0	\$0	\$0	\$0
1.3c	Brochures, Factsheets, Handouts	0	\$0	\$0	\$0
1.3d	Community Events and Outreach	0	\$0	\$0	\$0
1.4	Website Upgrades and Maintenance	0	\$0	\$0	\$0
	Total Task 1	0	\$0	\$0	\$0
2	DEVELOPMENT OF PRELIMINARY ALTERNATIVES				
2.1	Develop Geometry of Preliminary Alternatives	0	\$0	\$0	\$0
2.2	Hydraulics and Hydrology	0	\$0	\$0	\$0
2.3	Structures	0	\$0	\$0	\$0
2.4	Utilities and Railroad Crossings	0	\$0	\$0	\$0
2.5	Planning Cost Estimates	0	\$0	\$0	\$0
	Total Task 2	0	\$0	\$0	\$0
3	DETERMINATION OF CANDIDATE ALTERNATIVES (Screen 1)				
3.1	Conduct Congestion Relief Assessments	0	\$0	\$0	\$0
3.2	Conduct Permitability Assessments	0	\$0	\$0	\$0
3.3	Conduct Constructability Assessments	0	\$0	\$0	\$0
	Total Task 3	0	\$0	\$0	\$0
4	CONDUCT SCENARIO PLANNING				
4.1	Building the Base Data, Models, and Scenarios	0	\$0	\$0	\$0
4.2	Defining Alternative Future Scenarios	0	\$0	\$0	\$0
4.3	Defining Measures of Success	68	\$11,895	\$0	\$11,895
4.4	Evaluate 2015 Current Regional Conditions	0	\$0	\$0	\$0
4.5	Modeling the 2045 Baseline Alternative	128	\$20,012	\$764	\$20,776
4.6	Building the Alternative Scenarios	52	\$8,908	\$0	\$8,908
4.7	Evaluating the Scenarios	244	\$38,715	\$764	\$39,479
	Total Task 4	492	\$79,530	\$1,528	\$81,058
5	PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)				
5.1	Working Group Meetings	23	\$4,071	\$603	\$4,674
5.2	Steering Committee Meetings	2	\$315	\$0	\$315
	Total Task 5	25	\$4,386	\$603	\$4,989
6	MANAGE THE PROJECT				
6.1	Weekly Coordination with Study Leadership	44	\$7,864	\$0	\$7,864
6.2	Schedule and Budget Oversight	18	\$2,835	\$0	\$2,835
6.3	Quality Assurance of Deliverables	0	\$0	\$0	\$0
6.4	Craney Island site visit	0	\$0	\$0	\$0
	Total Task 6	62	\$10,699	\$0	\$10,699
	TOTALS	579	\$94,615	\$2,131	\$96,746
	10% Contingency				\$9,675
	TOTAL				\$106,421

TEAM SUMMARY

Task	HOURS							LABOR COSTS						
	Baker	PRR	EPR	EDR Group	McPherson	Solstice	TOTAL	Baker	PRR	EPR	EDR Group	McPherson	Solstice	TOTAL
EXECUTE ENGAGEMENT PLAN														
Task Management	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engagement Plan Review	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Implementation of Engagement Plan	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Study Mailing List and Comment Database	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stakeholder Briefings and Presentations	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brochures, Factsheets, Handouts	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Events and Outreach	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Website Upgrades and Maintenance	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task 1	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEVELOPMENT OF PRELIMINARY ALTERNATIVES														
Develop Geometry of Preliminary Alternatives	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hydraulics and Hydrology	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Structures	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities and Railroad Crossings	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning Cost Estimates	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task 2	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DETERMINATION OF CANDIDATE ALTERNATIVES (Screen 1)														
Conduct Congestion Relief Assessments	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conduct Permittability Assessments	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conduct Constructability Assessments	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task 3	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONDUCT SCENARIO PLANNING														
Building the Base Data, Models, and Scenarios	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defining Alternative Future Scenarios	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defining Measures of Success	0	0	0	68	0	0	68	\$0	\$0	\$0	\$11,895	\$0	\$0	\$11,895
Evaluate 2015 Current Regional Conditions	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Modeling the 2045 Baseline Alternative	0	0	0	128	0	0	128	\$0	\$0	\$0	\$20,012	\$0	\$0	\$20,012
Building the Alternative Scenarios	0	0	0	52	0	0	52	\$0	\$0	\$0	\$8,908	\$0	\$0	\$8,908
Evaluating the Scenarios	0	0	0	244	0	0	244	\$0	\$0	\$0	\$38,715	\$0	\$0	\$38,715
Total Task 4	0	0	0	492	0	0	492	\$0	\$0	\$0	\$79,530	\$0	\$0	\$79,530
PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)														
Working Group Meetings	0	0	0	23	0	0	23	\$0	\$0	\$0	\$4,071	\$0	\$0	\$4,071
Steering Committee Meetings	0	0	0	2	0	0	2	\$0	\$0	\$0	\$315	\$0	\$0	\$315
Total Task 5	0	0	0	25	0	0	25	\$0	\$0	\$0	\$4,386	\$0	\$0	\$4,386
MANAGE THE PROJECT														
Weekly Coordination with Study Leadership	0	0	0	44	0	0	44	\$0	\$0	\$0	\$7,864	\$0	\$0	\$7,864
Schedule and Budget Oversight	0	0	0	18	0	0	18	\$0	\$0	\$0	\$2,835	\$0	\$0	\$2,835
Quality Assurance of Deliverables	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Craney Island site visit	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Task 6	0	0	0	62	0	0	62	\$0	\$0	\$0	\$10,699	\$0	\$0	\$10,699
TOTALS	0	0	0	579	0	0	579	\$0	\$0	\$0	\$94,615	\$0	\$0	\$94,615
ODC								\$0	\$0	\$0	\$2,131	\$0	\$0	\$2,131
TOTALS								\$0	\$0	\$0	\$96,746	\$0	\$0	\$96,746
Work Split								0%	0%	0%	100%	0%	0%	100%

TEAM SUMMARY

Other Direct Costs

Task No.	Task	Reproduction	Travel	Lodging	Per Diem	Communication/Postage	Survey - layout, printing, mailing, scanning	Phase 1 Budget Shortage	Phase 3 Contingency	TOTAL
1	EXECUTE ENGAGEMENT PLAN									
1.1	Task Management	\$0	\$0	\$0	\$0	\$0				\$0
1.2	Engagement Plan Review	\$0	\$0	\$0	\$0	\$0				\$0
1.3	Implementation of Engagement Plan	\$0	\$0	\$0	\$0	\$0				\$0
1.3a	Study Mailing List and Comment Database	\$0	\$0	\$0	\$0	\$0				\$0
1.3b	Stakeholder Briefings and Presentations	\$0	\$0	\$0	\$0	\$0				\$0
1.3c	Brochures, Factsheets, Handouts	\$0	\$0	\$0	\$0	\$0				\$0
1.3d	Community Events and Outreach	\$0	\$0	\$0	\$0	\$0				\$0
1.4	Website Upgrades and Maintenance	\$0	\$0	\$0	\$0	\$0				\$0
	Total Task 1 Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	DEVELOPMENT OF PRELIMINARY ALTERNATIVES									
2.1	Develop Geometry of Preliminary Alternatives	\$0	\$0	\$0	\$0	\$0				\$0
2.2	Hydraulics and Hydrology	\$0	\$0	\$0	\$0	\$0				\$0
2.3	Structures	\$0	\$0	\$0	\$0	\$0				\$0
2.4	Utilities and Railroad Crossings	\$0	\$0	\$0	\$0	\$0				\$0
2.5	Planning Cost Estimates	\$0	\$0	\$0	\$0	\$0				\$0
	Total Task 2 Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	DETERMINATION OF CANDIDATE ALTERNATIVES (Screen 1)									
3.1	Conduct Congestion Relief Assessments	\$0	\$0	\$0	\$0	\$0				\$0
3.2	Conduct Permittability Assessments	\$0	\$0	\$0	\$0	\$0				\$0
3.3	Conduct Constructability Assessments	\$0	\$0	\$0	\$0	\$0				\$0
	Total Task 3 Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	CONDUCT SCENARIO PLANNING									
4.1	Building the Base Data, Models, and Scenarios	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
4.2	Defining Alternative Future Scenarios	\$0	\$0	\$0	\$0	\$0				\$0
4.3	Defining Measures of Success	\$0	\$0	\$0	\$0	\$0				\$0
4.4	Evaluate 2015 Current Regional Conditions	\$0	\$0	\$0	\$0	\$0				\$0
4.5	Modeling the 2045 Baseline Alternative	\$0	\$400	\$210	\$154	\$0				\$764
4.6	Building the Alternative Scenarios	\$0	\$0	\$0	\$0	\$0				\$0
4.7	Evaluating the Scenarios	\$0	\$400	\$210	\$154	\$0				\$764
	Total Task 4 Costs	\$0	\$800	\$420	\$308	\$0	\$0	\$0	\$0	\$1,528
5	PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)									
5.1	Working Group Meetings	\$0	\$400	\$105	\$98	\$0				\$603
5.2	Steering Committee Meetings	\$0	\$0	\$0	\$0	\$0				\$0
	Total Task 5 Costs	\$0	\$400	\$105	\$98	\$0	\$0	\$0	\$0	\$603
6	MANAGE THE PROJECT									
6.1	Weekly Coordination with Study Leadership	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
6.2	Schedule and Budget Oversight	\$0	\$0	\$0	\$0	\$0				\$0
6.3	Quality Assurance of Deliverables	\$0	\$0	\$0	\$0	\$0				\$0
6.4	Crane Island site visit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Task 6 Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL COSTS	\$0	\$1,200	\$525	\$406	\$0	\$0	\$0	\$0	\$2,131