

Attachment 3B
Preliminary Scope, Schedule, and Cost for
Green Valley Road Corridor Analysis

Preliminary Scope & Schedule

Task 1. Preliminary Scope, Schedule, and Cost Development

Description: Draft scope of work, cost and schedule.

Labor: County Staff

Estimated Completion Date: 9/11/13

Task 2. Presentation to Board of Supervisors

Description: Preliminary presentation to Board of Supervisors (Board) to discuss draft scope of work, cost and schedule. Public outreach to obtain further input in finalizing the scope of work. Staff will return to the Board after public outreach.

Labor: County Staff

Estimated Completion date: 9/30/13

Task 3. Synchro Purchase

Description: Upon Board approval, staff will purchase Synchro software to enable staff to run micro level analysis (i.e., intersections).

Labor: County Staff

Estimated Completion Date: 11/30/13

Task 4. Public Outreach

Description: Public outreach/input on scope for the Green Valley Corridor Analysis. Task includes staff time to send out notifications via County website and local papers.

Labor: County Staff

Estimated Completion Date: 10/16/13

Task 5. Update Scope, Cost & Schedule

Description: Based on input from public outreach, staff to update scope of work, cost & schedule.

Labor: County Staff

Estimated Completion Date: 10/31/13

Task 6. Presentation to Board of Supervisors

Description: Based on the updated scope, cost & schedule as a result of the public outreach, staff to recommend that the Board move forward with project. Staff to recommend a preliminary budget of \$64,500.00, of which \$35,000 would be awarded to a traffic engineering consultant. The proposed budget includes staff time, consultant contract, and the cost of Synchro software for micro-simulation analysis capabilities.

Labor: County Staff

Estimated Completion Date: 12/03/13

Task 7. Contract with Qualified Traffic Engineering Consultant

Description: Finalize contract with qualified Traffic Engineering Consultant and route to appropriate divisions for signature.

Labor: County Staff

Estimated Completion Date: 1/17/14

Task 8. Definition of Study Area

Description: Refine definition of study locations and scope of work with consultant and CDA Long Range Planning Staff.

Labor: Consultant & County Staff

Estimated Completion Date: 1/24/14

Task 9. Field Visit and Road Characteristic Information Gathering

Description: Conduct field visit and gather inventory of roadway characteristics.

Labor: Consultant & County Staff

Estimated Completion Date: 2/7/14

Task 10. Traffic Count Gathering

Description: Perform analysis of historical counts within the study area to determine if current traffic counts still reflect existing conditions.

Labor: Consultant & County Staff

Estimated Completion Date: 2/14/14

Task 11. Roadway Segment and Intersection Information

Description: Administer AM and PM Peak Period turning movement traffic counts for up to 5 intersections and 5 roadway segments (three-weekday tube counts). Based on the findings of Task 10, consultant will consider using the most recent turning movement counts from the Dixon Ranch Work Order#5 Traffic Impact Analysis or the recent Travel Demand Model update.

Labor: Consultant & County Staff

Estimated Completion Date: 2/14/14

Task 12. Gather Accident Data

Description: Acquire and process by location the three most recent years of Statewide Integrated Traffic Records System (SWITRS) collision data covering approximately ten (10) miles of Green Valley Road from the County line to Ponderosa Road.

Labor: Consultant & County Staff

Estimated Completion Date: 2/14/14

Task 13. Identification of Traffic Operational Deficiencies

Description: Analyze existing traffic counts at intersections and roadway segments (up to ten (10) intersections and five (5) roadway segments) using the Highway Capacity Manual (HCM) 2010 methodologies. Identify traffic operational deficiencies and suggest improvements.

Labor: Consultant & County Staff

Estimated Completion Date: 2/21/14

Task 14. Identify Accident Types & Causes

Description: Evaluate accident data and identify predominant accident types and causes. Recommend safety improvements.

Labor: Consultant & County Staff

Estimated Completion Date: 2/21/14

Task 15. Memo of Results

Description: Produce a draft memo with appropriate graphics and tables, summarizing results and findings of the traffic and accident analysis. Prepare a final memo after one round of consolidated comments.

Labor: Consultant & County Staff

Estimated Completion Date: 3/17/14

Task 16. Meetings

Description: Three (3) project meetings with Consultant and Designated County Staff

- (1) Scoping Meeting with Public
- (2) Meeting to finalize scope of project
- (3) Meeting to Discuss Results

Labor: Consultant & County Staff

Estimated Completion Date: Dates to be determined

Task 17. Public Outreach

Description: Public outreach to discuss results from Green Valley Corridor Analysis prior to Board of Supervisors Presentation.

Labor: County Staff

Estimated Completion Date: 4/16/14

Task 18. Final Board Presentation of Findings and Recommendations

Description: Staff to provide final presentation summarizing results and recommendations for mitigations.

Labor: County Staff

Estimated Completion Date: 5/13/14

Preliminary Cost Estimate

Total Cost for Staff Labor	\$22,000
Total Consultant Contract Cost	\$35,000
Total Software Procurement Cost	<u>\$10,500</u>
Total Project Cost	\$67,500