

Staff Effort Forecast (Hrs)																					
TASK NO.	Task Description	Princ. In Charge	PM	Dep PM	Sr. Trans. Planner	Trans. Planner	Env. Scientist	Sr. Transp. Engineer	Transp. Engineer	Sr. Advisory	Advisory Support	Sr. Cost Estimator	Cost Estimator	Utility Coord.	Public Engagement	Proj. Accountant /Admin	Total Hours	Total Labor (\$)	Total Exp. (\$)		Total Fee (\$)
	Labor Rate / Hr	\$ 315.00	\$ 290.00	\$ 145.00	\$ 280.00	\$ 150.00	\$ 185.00	\$ 270.00	\$ 175.00	\$ 395.00	\$ 145.00	\$ 345.00	\$ 155.00	\$ 200.00	\$ 180.00	\$ 160.00					
	TASK 1: Project Management																				
1.1	Kick-Off Meeting	2	2	2	2	2	2	2	2		2				2		20	\$4,270	\$3,000		\$7,270
1.2	Biweekly Coordination Meetings	8	52	52	18	18	18	18	18	4	52	4	4	4	26		296	\$60,820	\$53,200		\$114,020
1.3	Quarterly Reporting/Other Reporting		40								20						60	\$14,500	\$2,500		\$17,000
1.4	Presentations	15	50	10	25	25					20				35		180	\$40,625	\$5,000		\$45,625
1.5	Project Management Plan		26	26				5			10				10		77	\$15,910	\$2,500		\$18,410
	Final Performance Report and Project Closeout		5								5						10	\$2,175	\$2,500		\$4,675
1.7	Project Administration	8	40	40												80	168	\$32,720	\$25,000		\$57,720
	TASK 2: Purpose & Need Statement and Public/Stakeholder Comm. and Engagement Plan																				
2.1	Preliminary Purpose & Need Statement		30	30	40	60	40	30	40		20				20		310	\$62,250	\$2,500		\$64,750
2.2	Project Branding Package		10								5				10		25	\$5,425	\$7,800		\$13,225
2.3	Stakeholder Coordination and Community Engagement Plan		30	5	25	15	15	15	15	5	15				30		170	\$37,675	\$90,000		\$127,675
2.4	Community Engagement Results Report		15	10	5	5	5	5	5		5				30		85	\$17,225	\$12,500		\$29,725
	TASK 3: Alternatives Analysis																				
3.1	Methodology Memo		20	20	20	40	20	30	30			10		5			195	\$41,800	\$0		\$41,800
3.2	Existing Conditions and Community Analysis Report	5	10	10		90	90		60		20			10	40		335	\$58,675	\$26,200		\$84,875
3.3	Transportation Technical Analysis		30	30	40	50	10	75	100		30			5			370	\$76,700	\$15,000		\$91,700
3.4	Conceptual Engineering		8	8				200	200			10	10	10			446	\$99,480	\$0		\$99,480
3.5	Capital Cost Estimates		5	5				15	15			20	50	5			115	\$24,500	\$0		\$24,500
3.6	Preliminary Environmental Impact Analysis		30	20	60	40	100	60	40		25			10	20		405	\$85,325	\$0		\$85,325
	TASK 4: Environmental Review																				
4.1	Environmental Screening		20	20	50	50	60		20	10	5				50		285	\$58,475	\$36,000		\$94,475
4.2	Technical Environmental Reports	5	30	30	108	100	198	60	40	10	25			10	20		636	\$132,870	\$32,000		\$164,870
	TASK 5: Draft Preliminary Engineering																				
5.1	Basis of Design		8	10				40	40	8							106	\$24,730	\$0		\$24,730
5.2	Draft Preliminary Engineering Design Package for Preferred Alternative		20	10		30		280	320	15				20			695	\$153,275	\$0		\$153,275
5.3	Draft Preliminary Engineering Cost Estimate for Preferred Alternative		10	10				40	40	10			40				150	\$32,300	\$0		\$32,300
	TASK 6: NEPA Documentation																				
6.1	NEPA Class of Action Recommendation Memo		5		5		5				2						17	\$4,065	\$0		\$4,065
6.2	Draft NEPA Document (CE)		20	5	40	40	40										145	\$31,125	\$0		\$31,125
6.3	Supporting Environmental Documentation		10	5	30	30	20				10						105	\$21,675	\$10,500		\$32,175
6.4	Final NEPA Document		10	5	15	20	20				10						80	\$15,975	\$0		\$15,975
	Contingency																	\$43,800			\$43,800
	TOTALS	43	536	363	483	615	643	875	985	62	281	44	104	79	293	80	5,486	\$1,154,565	\$370,000		\$1,524,565

5,486 \$1,154,565