

40th Street Transit-Only Lanes and Multimodal Enhancements Project

TASK BREAKDOWN SUMMARY

Entire Diablo Engineering Group Team

Exhibit A

Job Nunber: Proposal
Date Revised: 10/25/2022
Prepared By: Garrett Gritz

40th Street Transit-Only Lanes and Multimodal Enhancements Project

Tasks Supporting the 40th Street Transit-Only Lanes/Multimodal Enhancements Project	Final Hours Total	Final Fee Total	Percentage of Total Labor
TASK 1.0 Project Management and Grant Management			
1.1 Regularly Scheduled Project Team Meetings	288	\$72,107.15	3.6%
1.2 City/Project Manager Communications and Consultations	48	\$11,632.67	0.6%
1.3 Partner Agency (Staff) Coordination and/or Meetings	64	\$15,645.01	0.8%
1.4 Develop and Update Project Schedule	14	\$3,192.00	0.2%
1.5 Manage SB1 ATP Cycle 5 Grant Funding Agreement Tasks	24	\$5,468.00	0.3%
1.6 Manage ACTC Forms and Reports Deliverables	24	\$5,468.00	0.3%
1.7 Perform Project Administration Tasks	294	\$72,077.21	3.6%
Subtotal - TASK 1.0	756	\$185,590.05	9.2%
TASK 2.0 Environmental Review			
2.1 Review Existing Project Environmental Approvals	16	\$3,232.40	0.2%
2.2 Prepare Memo of NEPA Environmental Recommendations	16	\$4,033.26	0.2%
2.3 Pavement Investigation and Design	73	\$13,109.93	0.6%
2.4 <i>Optional NEPA Clearance Assuming Caltrans Federal Funding</i>	46	\$8,401.37	0.4%
2.5 <i>FEMA Floodplain Maps</i>	6	\$887.65	0.0%
2.6 <i>Biological Technical Memo</i>	39	\$6,628.28	0.3%
2.7 <i>Visual Impact Assessment Questionnaire</i>	15	\$2,137.86	0.1%
2.8 <i>Equipment Staging Technical Memo</i>	16	\$2,775.51	0.1%
2.9 <i>Cultural Resources APE and Memo - Section 106 compliance</i>	114	\$16,049.14	0.8%
2.10 <i>Water Quality Technical Memo</i>	42	\$6,389.22	0.3%
2.11 <i>Hazardous Materials Technical Memo</i>	21	\$3,155.13	0.2%
2.12 <i>Hydrology</i>	19	\$3,508.89	0.2%
2.13 <i>ROW Information Technical Memo (Diablo)</i>	284	\$45,233.12	2.2%
2.14 <i>Traffic Technical Memo (F&P)</i>	92	\$16,748.72	0.8%
Subtotal - TASK 2.0	799	\$132,290.48	6.5%
TASK 3.0 Traffic Impact Assessment			
3.1 Expand Existing VISSIM Model (AM and PM models)	39	\$6,383.35	0.3%
3.2 Execute Existing VISSIM Model (AM and PM models)	80	\$13,104.67	0.6%
3.3 Traffic Diversion Study (AM and PM)	84	\$13,556.39	0.7%
3.4 Execute Project VISSIM Model (AM and PM models)	114	\$19,751.24	1.0%
3.5 Multimodal Traffic Operations Documentation	64	\$12,948.11	0.6%
Subtotal - TASK 3.0	381	\$65,743.77	3.2%
TASK 4.0 Public Outreach			
4.1 Facilitate Community Engagement Meetings	335	\$67,563.65	3.3%
4.2 Agency Engagement	172	\$36,835.59	1.8%
4.3 City Committees and Council Meetings	84	\$18,874.43	0.9%
Subtotal - TASK 4.0	591	\$123,273.68	6.1%
TASK 5.0 PS&E Design Services			
5.1 Develop Corridor Planimetric and Topographic Surveys	292	\$39,384.25	1.9%
5.2 Develop Right of Way and Existing Utility Base Mapping	212	\$28,680.23	1.4%
5.3 Facilitate Conceptual Geometric Design Development	280	\$52,798.31	2.6%
5.4 Develop and Finalize Geometric Approval Drawings (35% Milestone)	1,348	\$214,574.89	10.6%
5.5 Develop Final Construction Drawings (65% Milestone)	1,898	\$272,250.80	13.4%
5.6 Develop Final Construction Drawings (95% Milestone)	1,957	\$294,197.85	14.5%
5.7 Develop Final Construction Drawings (100% Milestone)	1,329	\$198,714.07	9.8%
5.8 Develop Final Construction Drawings (Final PS&E Milestone)	668	\$101,329.59	5.0%
5.9 Prepare Updated Construction Cost Estimate (35%, 65%, 95%, 100%, Final)	612	\$101,809.44	5.0%
5.10 Prepare Project Specifications (65%, 95%, 100% and Final)	295	\$55,304.52	2.7%
5.11 Utility Coordination	180	\$29,799.94	1.5%
5.12 Photometric Study	60	\$10,164.32	0.5%
5.13 Easement Support	228	\$33,861.12	1.7%
5.14 Monument Preservation	120	\$15,802.66	0.8%
Subtotal - TASK 5.0	9,479	\$1,448,672.00	71.4%
TASK 6.0 Project Approvals			
6.1 Coordinate and Manage PS&E Reviews and Approvals (City of Emeryville)	72	\$17,421.01	0.9%
6.2 Coordinate and Manage PS&E Reviews and Approvals (City of Oakland)	48	\$11,228.34	0.6%
6.3 Coordinate and Manage PS&E Reviews and Approvals (Caltrans)	68	\$16,330.84	0.8%
6.4 Caltrans LAPM Forms	52	\$11,768.00	0.6%
Subtotal - TASK 6.0	240	\$56,748.19	2.8%
TASK 7.0 Project Funding Outlook and Grant Support			
7.1 Evaluate Grant Opportunities	16	\$3,608.00	0.2%
7.2 Support the City with Grant Writing (Narrative, Mapping, Exhibits, and Forms)	56	\$12,043.72	0.6%
Subtotal - TASK 7.0	72	\$15,651.72	0.8%
Total Hours/Fee Task 1 Through Task 7	12,318	\$2,027,969.88	100%
Other Direct Costs (Reimbursables):			
Reprographics, Expenses, Mileage and Title Reports		\$19,778.87	
Topographic Surveys/Aerial Mapping/Field Surveys/ Potholing		\$37,000.00	
Prepare Irrigation Plans (subcontracted expense)		\$45,000.00	
Supplimental Weekday Traffic Counts		\$3,000.00	
Traffic Control, Coring and Soils Lab Testing		\$17,200.00	
Total Other Direct Costs (Reimbursables):		\$121,978.87	
Diablo Engineering Group Labor (Hours and Fee)	4,118	\$788,387.60	38.0%
CD+A (Hours and Fee)	2,216	\$320,791.40	15.4%
Fehr & Peers (Hours and Fee)	1,983	\$366,101.22	17.6%
NCE (Hours and Fee)	461	\$80,834.59	3.9%
MNS (Hours and Fee)	3,540	\$520,713.16	25.1%
Total Hours and Labor	12,318	\$2,076,827.97	100.0%
Total Other Direct Costs (Reimbursables):		\$121,978.87	
Total Time and Materials Cost		\$2,198,806.84	