

Project Budget

Culver City Bicycle and Pedestrian Master Plan

TASK	Alta Planning + Design											Fehr & Peers				Task Hours	Total Task Fee
	Principal-in-Charge	Principal	Project Manager	Assistant Project Manager	Planner	GIS	Graphics	Traffic Engineer	Web Developer	Senior Design Associate	Admin & Translation	Principal-in-Charge	Project Manager	Project Planner	Graphics/Admin		
	Greg Maher	Bryan Jones	Marc Caswell	Rodrio Garcia-Resendiz	Mandia Gonzalez	Ryan Taylor-Gratzer	Cat Cheng	Michael Sampson	Jung Lee	Emily Duchon	Audrey Jimenez	Matt Benjamin	Chelsea Richer	Emily Finkel	TBD		
2017	\$200	\$265	\$138	\$105	\$105	\$105	\$112	\$133	\$125	\$182	\$72	\$255	\$155	\$135	\$130		
Task 1: Project Management	2	8	76	60	76	4	0	0	0	0	42	8	26	6	2	310	\$37,872
1.1 Project Kick-off Meeting	2		6		4						2	4	0	0	0	18	\$2,812
1.2 Monthly Reporting/Invoicing			12								24	2	16	4	0	58	\$6,914
1.3 Regular Project Team Meetings			36	36	36						8					116	\$13,104
1.4 BPAC Meetings			8		8											16	\$1,944
1.5 TAC Meetings			10	24	24						8	2	10	2	2	82	\$9,586
1.6 Street Design Training		8	4		4	4										20	\$3,512
Task 2: Stakeholder Engagement	4	0	56	30	106	0	60	8	26	0	48	6	8	4	4	360	\$41,128
2.1 Outreach/Marketing Strategy	2		16	20	30		24		2		8					102	\$11,372
2.2 Online Engagement Platform			10	20	20				24							54	\$6,480
2.3 Direct Stakeholder Outreach			30	10	40	0	12	8			40	6	8	4	4	162	\$18,508
2.4 Stakeholder Engagement Chapter	2			16	16		24									42	\$4,768
Task 3: Existing Conditions Analysis	9	2	8	16	73	50	10	8	0	0	0	6	36	68	24	310	\$39,623
3.1 Document Review	2		2	10	25			2								41	\$4,617
3.2 Automated Data Collection Procedures	1		2	2	2			2				2	6	14	2	31	\$4,542
3.3 Baseline Bicycle and Pedestrian Travel Data				2	2			2				2	8	18	2	34	\$4,916
3.4 Collision Data				2	2			2				2	18	32	10	66	\$9,396
3.5 Land Use				2	2								4	4	10	22	\$2,880
3.6 Existing Bicycle Network and Bicycle Parking	2		2	2	10	20										36	\$4,036
3.7 Existing Pedestrian Network	2		2	2	10	20										36	\$4,036
3.8 Existing Conditions Chapter	2	2		20	10	10	10									44	\$5,200
Task 4: Network Development	4	7	18	32	93	50	10	9	0	0	10	18	52	70	58	431	\$56,191
4.1 High Injury Network Development	1	1	1		5			3				8	20	16	50	105	\$15,327
4.2 Citywide Stakeholder Workshop (Vision Zero/Baseline/Goals)												Included above in Task 4.1				0	\$0
4.3 Mobility Opportunity Network Development		1	1		1			1				4	12	20	4	44	\$6,741
4.4 Citywide Bicycle and Pedestrian Network Development		2	10	10	30	30	5									87	\$9,820
4.5 Safe Routes to School Network Development			2	4	15	10										31	\$3,321
4.6 Multimodal Facilities Development			1	10	10							2	8	14	0	35	\$4,828
4.7 Network Evaluation and Prioritization	2	2	1	3	10	10		5				4	12	20	4	73	\$10,248
4.8 Citywide Stakeholder Workshop (Draft Plan)				5	10		5				10					30	\$2,855
4.9 Cost-Benefit Analysis	1	1	2	10	12											26	\$3,051
Task 5: Program Development	2	2	9	4	37	0	0	0	0	0	0	8	20	54	16	152	\$20,987
5.1 Vision Zero Policy/Action Plan	2	2	4	4	2							8	20	54	16	112	\$16,622
5.2 Education and Encouragement Programs			1	10	10											11	\$1,188
5.3 Enforcement Programs			3	15	15											18	\$1,989
5.4 Evaluation and Reporting			1	10	10											11	\$1,188
Task 6: Opportunity Corridor Development	7	4	29	29	106	14	19	45	0	30	16	0	0	0	0	299	\$36,832
6.1 Opportunity Corridor Identification	2	2		2	2			2		2						12	\$1,980
6.2 Existing Conditions Analysis	1			20	12			8		16						57	\$7,536
6.3 Stakeholder Workshop/Charette			8	8	8		4									28	\$3,232
6.4 Concept Development/Alternatives Analysis	2		4	4	15			20		4						49	\$6,335
6.5 Demonstration Project			12	12	33		15	12			16					100	\$10,809
6.6 Stakeholder Meeting			3	3	3			3								12	\$1,443
6.7 Concept Plan Final Report	2	2	2	2	25					8						41	\$5,497
Task 7: Plan Adoption	14	6	2	0	70	0	50	0	0	0	0	0	0	0	0	142	\$17,616
7.1 Plan Outline	2			2	2											4	\$610
7.2 Draft Plan	8	4		40	30											82	\$10,220
7.3 Final Plan	4	2		24	20											50	\$6,090
7.4 Adoption			2	4	4											6	\$696
Staff Hours	42	29	198	171	561	118	149	70	26	30	116	46	142	202	104	2,004	\$250,249
Bicycle & Pedestrian Counts (25 Location) (Task 3.3)																	\$10,000
Demonstration Project Materials (3 Projects)																	\$15,056
1-Minute Introduction Video																	\$3,500
Reimbursable Expenses (Printing & Transportation)																	\$6,000
Project Total	\$8,400	\$7,685	\$27,324	\$17,955	\$58,905	\$12,390	\$16,688	\$9,310	\$3,250	\$5,460	\$8,352	\$11,730	\$22,010	\$27,270	\$13,520		\$284,805

GENERAL NOTES:

* Hours and staff assignments can be adjusted by the consultant as needed to implement the tasks described during the course of the project.

* Hourly rates are for calendar year 2017, and will be adjusted if work is continued into subsequent year(s).