

North County Corridor Joint Powers Authority



Task	Description		Resource Allocation														Total by Task
			Project Manager	Dep PM/Engineering Lead	Senior Engineer	Project Engineer I	Project Engineer II	CADD Designer	Project Admin	CADD/GIS	Environmental Lead	Sr Planner	Environmental Planning	Jr Environmental Planning	Project Coordinator-Admin		
			\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00		
<b>1</b>	<b>Project Management - ROUTE ADOPTION and TIER I EIR/EIS HYBRID</b>		144	208	288	40			180			40	40		4	<b>\$162,280.00</b>	
<b>1.1</b>	<b>Initiation and Planning</b>														4	<b>\$360.00</b>	
	Project Management Plan																
	Kick-Off Meeting														4	\$360.00	
<b>1.2</b>	<b>Execution and Control</b>		50	84	104				56							<b>\$53,250.00</b>	
	Scope, Schedule, Budget Oversight (12 months)		30	30												\$13,800.00	
	Schedule Updates (5)		4	18	20											\$8,690.00	
	Monthly Invoices			12	28											\$7,880.00	
	Monthly Progress Reports		4	12	28											\$8,820.00	
	Project Administration		12	12	28				56							\$14,060.00	
<b>1.3</b>	<b>Coordination and Meetings</b>		92	112	144				112							<b>\$80,180.00</b>	
	Monthly Progress (PDT) Meetings (12)		36	56	56				56							\$34,780.00	
	Project Coordination Meetings (8)		32	32	64				32							\$28,480.00	
	Monthly Team Leader Coordination Meetings/Calls (12)		24	24	24				24							\$16,920.00	
<b>1.4</b>	<b>Quality Control Program</b>		2	12	40	40			12			40	40			<b>\$28,490.00</b>	
	QA/QC Plan																
	QA/QC Reviews		2	12	40	40			12			40	40			\$28,490.00	
<b>2</b>	<b>Consensus Building and Outreach - ROUTE ADOPTION</b>		122	146	64		40	80	130		24	24				<b>\$105,560.00</b>	
<b>2.1</b>	<b>Public Meetings</b>		80	96	64		40	80	80		24	24				<b>\$81,440.00</b>	
	Notification (2 workshops, 2 public hearing)	Subconsultant															
	Meeting Materials (Boards/Presentations/FAQs)	Subconsultant	16	32			40	80	40							\$26,960.00	
	Stakeholder Meetings (Up to 10)	Subconsultant	40	40	40				40							\$28,200.00	
	Facilitation/Attendance (2 workshops)	Subconsultant	24	24	24						24	24				\$26,280.00	
	Summary / Documentation	Subconsultant															
	General Logistics	Subconsultant															
<b>2.2</b>	<b>Agency Coordination</b>		42	50					50							<b>\$24,120.00</b>	
	Agency Coordination Plan																
	Agency Representatives List			8					8							\$2,280.00	
	Briefing Meetings with Councils, Boards, Supervisors and Management (8)		30	30					18							\$14,880.00	
	PIP Team Briefings (3)		12	12					24							\$6,960.00	
<b>2.3</b>	<b>Database Development and Comment Tracking</b>	Subconsultant															
<b>2.4</b>	<b>Combined Newsletter/Fact Sheets</b>	Subconsultant															
<b>2.5</b>	<b>Website Coordination</b>	Subconsultant															
<b>2.6</b>	<b>Media Coordination</b>	Subconsultant															
<b>2A</b>	<b>Consensus Building and Outreach - Tier I EIR/EIS HYBRID</b>																
<b>2A.1</b>	<b>Public Meetings</b>																
	Notification (3 workshops, 2 public hearing)	Subconsultant															
	Meeting Materials (Boards/Presentations/FAQs)	Subconsultant															
	Stakeholder Meetings (Up to 10)	Subconsultant															
	Facilitation/Attendance (3 workshops)	Subconsultant															
	Summary / Documentation	Subconsultant															
	General Logistics	Subconsultant															
<b>2A.2</b>	<b>Agency Coordination</b>																
	Agency Coordination Plan																
	Agency Representatives List																
	Briefing Meetings with Councils, Boards, Supervisors and Management (20)																
	PIP Team Briefings (4)																
<b>2A.3</b>	<b>Database Development and Comment Tracking</b>	Subconsultant															
<b>2A.4</b>	<b>Combined Newsletter/Fact Sheets</b>	Subconsultant															
<b>2A.5</b>	<b>Website Coordination</b>	Subconsultant															
<b>2A.6</b>	<b>Media Coordination</b>	Subconsultant															

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Task	Description		Project Manager	Dep PM/Engineering Lead	Senior Engineer	Project Engineer I	Project Engineer II	CADD Designer	Project Admin	CADD/GIS	Environmental Lead	Sr Planner	Environmental Planning	Jr. Environmental Planning	Project Coordinator-Admin	Total by Task
			\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00	
<b>3</b>	<b>Perform Preliminary Engineering Studies And Draft Project Report - ROUTE ADOPTION</b>		44	80	308	424	520	428		24		8				<b>\$265,740.00</b>
<b>3.1</b>	<b>Updated Project Information - As It Relates To The Preferred Alternative In The Project Report</b>		28	20	80	36	8									<b>\$32,320.00</b>
	Approved PSR Review		8		4											\$2,620.00
	Geotechnical Information Review				8	4										\$2,080.00
	Materials Information Review				4											\$740.00
	Traffic Data And Forecasts Review		4		8	8										\$3,620.00
	Geometrics Review		4		24	24										\$8,980.00
	Project Scope Review		8	16	24											\$9,920.00
	Project Cost Estimate Review		4	4	8		8									\$4,360.00
	<b>Engineering Studies</b>		16	24	116	292	320	376								<b>\$155,500.00</b>
3.2	Collect Traffic Data	Subconsultant														
3.3	Traffic Forecasting	Subconsultant														
3.4	Geometric Plans For Project Alternatives (3)		8	8	80	160	240	240								\$98,880.00
3.5	Construction Phasing Plans ( Preferred Alternate Phased = Alternative 4)		8	8	32	40	80	80								\$34,400.00
3.6	Value Analysis (TIER I ONLY)	N/A														
3.7	Conceptual Hydraulics/Hydrology Studies (TIER I ONLY)	N/A														
3.8	Drainage Concept Plans (TIER I ONLY)	N/A														
3.9	Storm Water Data Report				4	36										\$6,140.00
3.10	Traffic Operational Analysis	Subconsultant														
3.11	Right Of Way Data Sheet (TIER I ONLY)	N/A														
3.12	Determine Right-of-Way Requirements			8		56		56								\$16,080.00
3.13	Utility Location Requirements (TIER I ONLY)	Subconsultant														
3.14	Railroad Study (TIER I ONLY)	N/A														
3.15	Park And Ride Study (TIER I ONLY)	N/A														
3.16	Traffic Studies	Subconsultant														
3.17	Geotechnical Information	Subconsultant														
3.18	Structures Advance Planning Study (TIER I ONLY)	N/A														
3.19	Preliminary Transportation Management Plan (TIER I ONLY)	N/A														
	<b>Draft Project Report</b>			32	96	96	192	36								<b>\$68,100.00</b>
3.20	Cost Estimates For Alternatives			8	16	40	80									\$21,160.00
3.21	Fact Sheet For Exceptions To Design Standards (TIER I ONLY)	N/A														
3.22	Draft Project Report			8	40	56	80	36								\$31,780.00
3.23	Draft Project Report Circulation, Review, And Approval			16	40		32									\$15,160.00
<b>3.24</b>	<b>Engineering And Land Net Surveys</b>															
	<b>Environmental Study Request</b>			4	16			16		24		8				<b>\$9,820.00</b>
3.25	Surveys And Mapping For Environmental Studies			4	16			16		24		8				\$9,820.00
3.26	Property Access Rights For Environmental/Engineering Studies	N/A														
<b>3.27</b>	<b>NEPA Delegation</b>															
<b>3A</b>	<b>Perform Preliminary Engineering Studies And Draft Project Report</b>		16	124	700	1096	808	904	32	4	8				8	<b>\$530,980.00</b>
<b>3A.1</b>	<b>Updated Project Information - As It Relates To The Preferred Alternative In The Project Report</b>															
	Approved PSR Review	N/A														
	Geotechnical Information Review	N/A														
	Materials Information Review	N/A														
	Traffic Data And Forecasts Review	N/A														
	Geometrics Review	N/A														
	Project Scope Review	N/A														
	Project Cost Estimate Review	N/A														

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Task	Description		Project Manager	Dep PM/Engineering Lead	Senior Engineer	Project Engineer I	Project Engineer II	CADD Designer	Project Admin	CADD/GIS	Environmental Lead	Sr Planner	Environmental Planning	Jr Environmental Planning	Project Coordinator-Admin	Total by Task	
			\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00		
<b>Engineering Studies</b>			8	84	372	808	728	672									<b>\$376,000.00</b>
3A.2	Collect Traffic Data	Subconsultant															
3A.3	Traffic Forecasting	Subconsultant															
3A.4	Geometric Plans For Project Alternatives (3)		8	56	160	288	288	288									\$154,960.00
3A.5	Construction Phasing Plans ( Preferred Alternate Phased = Alternative 4)			8	32	64	128	128									\$47,400.00
3A.6	Value Analysis	Subconsultant															
3A.7	Conceptual Hydraulics/Hydrology Studies				60		120	120									\$39,300.00
3A.8	Drainage Concept Plans					240	160										\$56,800.00
3A.9	Storm Water Data Report				8	48											\$8,680.00
3A.10	Traffic Operational Analysis	Subconsultant															
3A.11	Right Of Way Data Sheet	Subconsultant		2	16												\$3,410.00
3A.12	Determine Right-of-Way Requirements				8	56		56									\$15,760.00
3A.13	Utility Location Requirements			2	8	40											\$7,930.00
3A.14	Railroad Study			4	40	16	32	32									\$18,220.00
3A.15	Park And Ride Study			4	40	16		32									\$14,060.00
3A.16	Traffic Studies	Subconsultant															
3A.17	Geotechnical Information	Subconsultant															
3A.18	Structures Advance Planning Study	Subconsultant															
3A.19	Preliminary Transportation Management Plan			8		40		16									\$9,480.00
<b>Draft Project Report</b>			8	32	304	288	80	192									<b>\$139,080.00</b>
3A.20	Cost Estimates For Alternatives		4	8	80	80	80	40									\$44,140.00
3A.21	Fact Sheet For Exceptions To Design Standards		4		64	80	80										\$33,180.00
3A.22	Draft Project Report			16	120	96		72									\$47,760.00
3A.23	Draft Project Report Circulation, Review, And Approval			8	40	32											\$14,000.00
<b>3A.24 Engineering And Land Net Surveys</b>																	
<b>Environmental Study Request</b>				8	24			40	32								<b>\$12,360.00</b>
3A.25	Surveys And Mapping For Environmental Studies	N/A															
3A.26	Property Access Rights For Environmental/Engineering Studies			8	24			40	32								\$12,360.00
<b>3A.27 NEPA Delegation</b>										4	8				8		<b>\$3,540.00</b>
<b>4, 5, 6 Perform Environmental Studies And Prepare Draft Environmental Document - ROUTE ADOPTION</b>										293	253	178	200	416	132		<b>\$211,795.00</b>
<b>4 Environmental Scoping Of Alternatives Identified For Studies In PID</b>										44	20	18	18	34	16		<b>\$20,840.00</b>
4.1	Project Information Review									4	4	4	4	6	4		\$3,680.00
4.2	Public And Agency Scoping Process									30	10	10	10	20	10		\$12,150.00
4.3	Alternatives For Further Study									10	6	4	4	8	2		\$5,010.00
<b>5 General Environmental Studies</b>										195	87	88	126	212	56		<b>\$102,925.00</b>
5.1	Community Impact Analysis, Land Use, And Growth Studies									40	30	20	40	40	10		\$26,200.00
5.2	Visual Impact Assessment And Scenic Resource Evaluation									65	20	6	20	30	10		\$20,885.00
5.3	Noise Study	Subconsultant															
5.4	Air Quality Study	Subconsultant															
5.5	Water Quality Studies									20	4	30	10	40	6		\$13,800.00
5.6	Energy Studies	Subconsultant															
5.7	Summary Of Geotechnical Report	Subconsultant															
5.8	Hazardous Waste Preliminary Site Investigations	Subconsultant															
5.9	Draft Right Of Way Relocation Impact Document									10	4		20	40	10		\$9,310.00
5.10	Location Hydraulic And Floodplain Study Report									20	2	20	20	30	10		\$12,280.00
5.11	Paleontology Study	Subconsultant															
5.12	Wild And Scenic Rivers Coordination	N/A															
	Environmental Commitments Record										3				6		\$1,410.00
	Other Environmental Studies									40	24	12	16	32	4		\$19,040.00

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			\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00		
<b>5.13</b>	<b>Biological Studies</b>																
	Biological Assessment	Subconsultant															
	Wetlands Study	Subconsultant															
	Resource Agency Permit Related Coordination	Subconsultant															
	Natural Environment Study Report	Subconsultant															
<b>5.14</b>	<b>Cultural Resource Studies</b>																
	<b>Archaeological Survey</b>	Subconsultant															
	Area Of Potential Effects/Study Area Maps																
	Native American Consultation																
	Records And Literature Search																
	Field Survey																
	Archaeological Survey Report																
	Other Archaeological Survey Products																
	<b>Extended Phase I Archaeological Studies</b>	Subconsultant															
	Native American Consultation																
	Extended Phase I Proposal																
	Extended Phase I Field Investigation																
	Extended Phase I Materials Analysis																
	Extended Phase I Report																
	<b>Phase II Archaeological Studies</b>	Subconsultant															
	Native American Consultation																
	Phase II Proposal																
	Phase II Field Investigation																
	Phase II Materials Analysis																
	Phase II Report																
	<b>Historical And Architectural Resource Studies</b>	Subconsultant															
	Preliminary Area Of Potential Effects/Study Area Maps For Architecture																
	Historic Resources Evaluation Report - Archaeology																
	Historic Resource Evaluation Report- Architecture (HRER)																
	Bridge Evaluation																
	<b>Cultural Resource Compliance Consultation Documents</b>	Subconsultant															
	Final Area Of Potential Effects/Study Area Maps																
	PRC 5024.5 Consultation																
	Historic Property Survey Report/Historic Resources Compliance Report																
	Finding Of Effect																
	Archaeological Data Recovery Plan/Treatment Plan																
	Memorandum Of Agreement																
<b>6</b>	<b>Draft Environmental Document</b>									<b>54</b>	<b>130</b>	<b>72</b>	<b>56</b>	<b>170</b>	<b>60</b>	<b>\$83,390.00</b>	
6.1	Draft Environmental Document Analysis									50	120	64	50	160	50	\$76,190.00	
6.2	Section 4(F) Evaluation (TIER I ONLY)	N/A															
6.3	Categorical Exemption/Categorical Exclusion Determination	N/A															
6.4	Environmental Quality Control And Other Reviews									4	10	8	6	10	10	\$7,200.00	
6.5	Approval To Circulate Resolution	N/A															
6.6	Environmental Coordination	N/A															
6.7	NEPA Delegation (TIER I ONLY)	N/A															
6.8	Required Permits During PA&ED Development (TIER I ONLY)																

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			\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00	
<b>Permits During PA&amp;ED Development</b>											16					<b>\$4,640.00</b>
	U.S. Army Corps Of Engineers Permit (404)										2					\$580.00
	U.S. Forest Service Permit(s)	N/A														
	U.S. Coast Guard Permit	N/A														
	Department Of Fish & Game 1600 Agreement(s)										2					\$580.00
	Coastal Zone Development Permit	N/A														
	Local Agency Concurrence/Permit										2					\$580.00
	Waste Discharge (NPDES) Permit										2					\$580.00
	U.S. Fish And Wildlife Service Approval										2					\$580.00
	Regional Water Quality Control Board 401 Permit										2					\$580.00
6.9	Updated Environmental Commitments Record										4					\$1,160.00
6.10	NEPA Delegation (TIER I ONLY)	N/A														
6.11	Other Permits	N/A														
<b>4A, 5A, 6A</b>	<b>Perform Environmental Studies And Prepare Draft Environmental Document - TIER I EIR/EIS</b>															
<b>4A</b>	<b>Environmental Scoping Of Alternatives Identified For Studies In PID</b>															
4A.1	Project Information Review															
4A.2	Public And Agency Scoping Process															
4A.3	Alternatives For Further Study															
<b>5A</b>	<b>General Environmental Studies</b>															
5A.1	Community Impact Analysis, Land Use, And Growth Studies															
5A.2	Visual Impact Assessment And Scenic Resource Evaluation															
5A.3	Noise Study	Subconsultant														
5A.4	Air Quality Study	Subconsultant														
5A.5	Water Quality Studies															
5A.6	Energy Studies	Subconsultant														
5A.7	Summary Of Geotechnical Report	Subconsultant														
5A.8	Hazardous Waste Preliminary Site Investigations	Subconsultant														
5A.9	Draft Right Of Way Relocation Impact Document															
5A.10	Location Hydraulic And Floodplain Study Report															
5A.11	Paleontology Study	Subconsultant														
5A.12	Wild And Scenic Rivers Coordination	N/A														
	Environmental Commitments Record															
	Other Environmental Studies															
<b>5A.13</b>	<b>Biological Studies</b>															
	Biological Assessment	Subconsultant														
	Wetlands Study	Subconsultant														
	Resource Agency Permit Related Coordination	Subconsultant														
	Natural Environment Study Report	Subconsultant														



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<b>5A.14</b>	<b>Cultural Resource Studies</b>		\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00	
	<b>Archaeological Survey</b>	Subconsultant														
	Area Of Potential Effects/Study Area Maps															
	Native American Consultation															
	Records And Literature Search															
	Field Survey															
	Archaeological Survey Report															
	Other Archaeological Survey Products															
	<b>Extended Phase I Archaeological Studies</b>	Subconsultant														
	Native American Consultation															
	Extended Phase I Proposal															
	Extended Phase I Field Investigation															
	Extended Phase I Materials Analysis															
	Extended Phase I Report															
	<b>Phase II Archaeological Studies</b>	Subconsultant														
	Native American Consultation															
	Phase II Proposal															
	Phase II Field Investigation															
	Phase II Materials Analysis															
	Phase II Report															
	<b>Historical And Architectural Resource Studies</b>	Subconsultant														
	Preliminary Area Of Potential Effects/Study Area Maps For Architecture															
	Historic Resources Evaluation Report - Archaeology															
	Historic Resource Evaluation Report- Architecture (HRER)															
	Bridge Evaluation															
	<b>Cultural Resource Compliance Consultation Documents</b>	Subconsultant														
	Final Area Of Potential Effects/Study Area Maps															
	PRC 5024.5 Consultation															
	Historic Property Survey Report/Historic Resources Compliance Report															
	Finding Of Effect															
	Archaeological Data Recovery Plan/Treatment Plan															
	Memorandum Of Agreement															
<b>6A</b>	<b>Draft Environmental Document</b>															
6A.1	Draft Environmental Document Analysis															
6A.2	Section 4(F) Evaluation															
6A.3	Categorical Exemption/Categorical Exclusion Determination	N/A														
6A.4	Environmental Quality Control And Other Reviews															
6A.5	Approval To Circulate Resolution	N/A														
6A.6	Environmental Coordination	N/A														
6A.7	NEPA Delegation															
6A.8	Required Permits During PA&ED Development															
	<b>Permits During PA&amp;ED Development</b>															
	U.S. Army Corps Of Engineers Permit (404)															
	U.S. Forest Service Permit(s)	N/A														
	U.S. Coast Guard Permit	N/A														
	Department Of Fish & Game 1600 Agreement(s)															
	Coastal Zone Development Permit	N/A														
	Local Agency Concurrence/Permit															
	Waste Discharge (NPDES) Permit															
	U.S. Fish And Wildlife Service Approval															
	Regional Water Quality Control Board 401 Permit															
6A.9	Updated Environmental Commitments Record															
6A.10	NEPA Delegation															
6A.11	Other Permits	N/A														

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			\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00									
<b>7</b>	<b>Circulate Draft Environmental Document And Select Preferred Project Alternative - ROUTE ADOPTION</b>									118	74	16	2	30	134	<b>\$53,770.00</b>								
<b>7.1</b>	<b>DED Circulation</b>									24	14	12			72	<b>\$15,460.00</b>								
	Master Distribution And Invitation Lists										2				24	\$2,740.00								
	Notices Regarding Public Hearing And Availability Of Draft Environmental Document									16	4	4			24	\$5,960.00								
	DED Publication And Circulation	Subconsultant								8	8	8			24	\$6,760.00								
	Federal Consistency Determination (Coastal Zone)	N/A																						
<b>7.2</b>	<b>Public Hearing</b>									90	54			26	58	<b>\$31,010.00</b>								
	<b>Need For Public Hearing Determination</b>																							
	Public Hearing Logistics	Subconsultant								4	6			8	4	\$3,320.00								
	Displays For Public Hearing	Subconsultant								30	2			2	6	\$5,050.00								
	Second Notices Of Public Hearing And Availability Of DED	Subconsultant								4	4			2	4	\$2,200.00								
	Map Display And Public Hearing Plan	Subconsultant								8	4			2	4	\$2,700.00								
	Display Public Hearing Maps	Subconsultant								8	4			2	4	\$2,700.00								
	Public Hearing	Subconsultant								24	24			2	24	\$12,300.00								
	Record Of Public Hearing	Subconsultant								4	4			2	10	\$2,740.00								
	Public Comment Responses And Correspondence	Subconsultant								8	6			6	2	\$3,460.00								
<b>7.3</b>	<b>Project Preferred Alternative</b>									4	6	4	2	4	4	<b>\$3,840.00</b>								
<b>7.4</b>	<b>NEPA Delegation</b>	N/A																						
<b>7A</b>	<b>Circulate Draft Environmental Document And Select Preferred Project Alternative - TIER I EIR/EIS HYBRID</b>																							
<b>7A.1</b>	<b>DED Circulation</b>																							
	Master Distribution And Invitation Lists																							
	Notices Regarding Public Hearing And Availability Of Draft Environmental Document																							
	DED Publication And Circulation	Subconsultant																						
	Federal Consistency Determination (Coastal Zone)	N/A																						
<b>7A.2</b>	<b>Public Hearing</b>																							
	<b>Need For Public Hearing Determination</b>																							
	Public Hearing Logistics	Subconsultant																						
	Displays For Public Hearing	Subconsultant																						
	Second Notices Of Public Hearing And Availability Of DED	Subconsultant																						
	Map Display And Public Hearing Plan	Subconsultant																						
	Display Public Hearing Maps	Subconsultant																						
	Public Hearing	Subconsultant																						
	Record Of Public Hearing	Subconsultant																						
	Public Comment Responses And Correspondence	Subconsultant																						
<b>7A.3</b>	<b>Project Preferred Alternative</b>																							
<b>7A.4</b>	<b>NEPA Delegation</b>																							
<b>8</b>	<b>Prepare And Approve Project Report And Final Environmental Document - ROUTE ADOPTION</b>									8	6	38			56	8	6	32	68	44	54	194	50	<b>\$77,940.00</b>
	<b>Final Project Report</b>									8	6	38			56	8	6							<b>\$18,740.00</b>
8.1	Updated Draft Project Report									4	4	20			32	8	2							\$10,660.00
8.2	Approved Project Report									4	2	16			8									\$5,390.00
8.3	Updated Storm Water Data Report											2			16		4							\$2,690.00
8.4	Geometric Approval Drawings (GAD) for Selected Alternative	N/A																						

North County Corridor Joint Powers Authority



Task	Description		Project Manager	Dep PM/Engineering Lead	Senior Engineer	Project Engineer I	Project Engineer II	CADD Designer	Project Admin	CADD/GIS	Environmental Lead	St. Planner	Environmental Planning	Jr. Environmental Planning	Project Coordinator-Admin	Total by Task
			\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00	
<b>Final Environmental Document</b>										28	62	40	50	178	38	\$53,320.00
8.5	Approved Final Environmental Document															
	Draft Final Environmental Document Review									8	32	24	24	88	16	\$26,360.00
	Revised Draft Final Environmental Document									8	16	10	10	40	6	\$12,580.00
	Section 4(f) Evaluation (TIER I ONLY)	N/A														
	Findings															
	Statement Of Overriding Considerations										2	2	2	6	2	\$1,860.00
	CEQA Certification										2			4	2	\$1,120.00
	FHWA Approval	N/A														
	Section 106 Consultation And Moa	N/A														
	Section 7 Consultation	N/A														
	Final Section 4(f) Statement	N/A														
	Floodplain Only Practicable Alternative Finding	N/A														
	Wetlands Only Practicable Alternative Finding	N/A														
	Section 404 Compliance	N/A														
	Mitigation Measures	N/A														
8.6	Public Distribution Of FED And Respond To Comments									4	8	4	4	20	8	\$6,460.00
8.7	Final Right Of Way Relocation Impact Document									8	2		10	20	4	\$4,940.00
<b>Completed Environmental Document</b>										4	6	4	4	16	12	\$5,880.00
	Record Of Decision (NEPA)	N/A														
	Notice Of Determination (CEQA)									2	2	2	2	6	2	\$2,110.00
	Environmental Commitments Record									2	4	2	2	10	10	\$3,770.00
<b>NEPA Delegation</b>																
<b>8A Prepare And Approve Project Report And Final Environmental Document - TIER I EIR/EIS HYBRID</b>																
<b>Final Project Report</b>																
8A.1	Updated Draft Project Report															
8A.2	Approved Project Report															
8A.3	Updated Storm Water Data Report															
8A.4	Geometric Approval Drawings (GAD) for Selected Alternative															
<b>Final Environmental Document</b>																
8A.5	Approved Final Environmental Document															
	Draft Final Environmental Document Review															
	Revised Draft Final Environmental Document															
	Section 4(f) Evaluation															
	Findings															
	Statement Of Overriding Considerations															
	CEQA Certification															
	FHWA Approval															
	Section 106 Consultation And Moa															
	Section 7 Consultation															
	Final Section 4(f) Statement															
	Floodplain Only Practicable Alternative Finding															
	Wetlands Only Practicable Alternative Finding															
	Section 404 Compliance															
	Mitigation Measures															
8A.6	Public Distribution Of FED And Respond To Comments															
8A.7	Final Right Of Way Relocation Impact Document															



North County Corridor Joint Powers Authority



Task	Description		Project Manager	Dep PM/Engineering Lead	Senior Engineer	Project Engineer I	Project Engineer II	CADD Designer	Project Admin	CADD/GIS	Environmental Lead	Sr Planner	Environmental Planning	Jr Environmental Planning	Project Coordinator-Admin	Total by Task
			\$235.00	\$225.00	\$185.00	\$150.00	\$130.00	\$105.00	\$60.00	\$125.00	\$290.00	\$160.00	\$120.00	\$90.00	\$90.00	
<b>8A.8</b>	<b>Completed Environmental Document</b>															
	Record Of Decision (NEPA)															
	Notice Of Determination (CEQA)															
	Environmental Commitments Record															
<b>8A.9</b>	<b>NEPA Delegation</b>															
<b>Total</b>		<b>Total</b>	<b>334</b>	<b>564</b>	<b>1,398</b>	<b>1,560</b>	<b>1,424</b>	<b>1,420</b>	<b>348</b>	<b>471</b>	<b>427</b>	<b>310</b>	<b>296</b>	<b>640</b>	<b>328</b>	<b>\$1,408,065.00</b>

ASSUMPTIONS:

- NCC modified scope of work to secure funding for the 2010 STIP within the 12 month time frame using a multiple document approach: Route Adoption CEQA Program EIR for redesignating SR 108 for ITIP Funds and a TIER I EIR/EIS for clearing the corridor and the first phase for construction.
- CEQA Document for Route Adoption is a screening level document based upon aerial mapping and data base searches.
- TIER I Doc. - Corridor level study to protect R/W and clear the first phase of construction - document based upon infield studies and investigations.
- the TIER I document will be an in-depth PR with alternatives focused on the identified corrior from the CEQA document.
- I doc.
- Route Adoption - technical studies and design exceptions (except for traffic) are deferred to the TIER I document.
- Project duration 54 months. Task #1 (4) months Task # 2 (12) months
- Project Management-meetings will extend monthly over the life of the project, assumed at 31 months for this Task Order
- Route Adoption outreach - 2 scoping, 2 workshops, 2 public meetings, and 15 - 1 on 1 stakeholder meetings will be held.
- TIER I public outreach - 2 scoping, 3 workshops, 2 public meetings and 30 - 1 on 1 stakeholder will be held.
- Public outreach - 3 newsletters and fact sheets/updates will be developed for each env document.
- Surveys consists of aerial mapping, 2 foot contour topographic, and horizontal control for preliminary right of way, during the Route Adoption for use in both documents.
- Surveys during the TIER I document are for miscellaneous information needed for the detailed study first phase for construction.
- The traffic study for the route adoption will be limited to updating the Feasibility and PDR corridor investigations to the new forecasting, adding in interchange and intersect on the corridor alternatives and the MOE's for the project. All other traffic studies will be deferred to the TIER I document.
- Traffic forecasting will be prepared with the route adpotion for use through both documents.
- Value Analysis will be performed only for the TIER I document
- Structural investigations, (CT Advanced Planning Studies) will be performed during the TIER I document only.
- The Geotechnical investigations will be prepared for the TIER I document only.
- The Geotechnical Materials includes one structure boring for perliminary bridge information.
- The Geotechnical ISA includes a preliminary Hazardous Materials Assessment (15 sites max.)
- Right of way Data Sheets will be prepared for the TIER I document only (4 alternatives).
- Utility Location/Coordination will be done during the TIER I only.
- No TIER II documents for the subsequent phases are included in this scope and fee proposal.

**NOTE:** The scope of service required for this project to meet the needs of the project and the deadlines for funding with the CTC and STIP are highly variable. Several meetings regarding this process and steps to follow have been held to confirm that this is the best possible solution for this project, given the set of funding and project deadlines. It is imperative that a detailed scoping meeting be held with the JPA, Caltrans and other agencies involved to document a clear project scope and better define all levels of effort for the technical studies, milestones, and deliverables needed to meet the goals of the project in funding, project definition and start of construction.

Salary Escalation	No. Years	Rate/Yr	% Remaining		
	1	4%	100%	\$ 84,483.90	\$ 84,483.90
<b>Direct and Outside Expenses</b>					
Postage and Deliveries				\$20,000.00	
Reproductin Services				\$72,960.00	
Equipment and Miscellaneous				\$15,684.00	
			<b>Total</b>	<b>\$108,644.00</b>	<b>\$ 108,644.00</b>
<b>Subconsultant and Survey Services</b>					
	<b>Task No</b>				
Surveys - Control, Mapping and Field (JCB)	3.25			\$ 386,927.00	
Surveys - Aerial Mapping (JCB)	3.25			\$ -	
Surveys - Records Research (Mid Valley)	3.25			\$ 5,000.00	
Public Outreach - Route Adoption (JBuethe)	2.3, 2.4, 2.5, 2.6			\$ 157,888.00	
Public Outreach - TIER I EIR/EIS (JBuethe)	2A.3 - 2A.6				
Env Studies and Techincal Support (ICF J&S)	4 - 8, 4A - 8A			\$ 237,200.00	
Value Analysis - TIER I EIR/EIS (CVS)	3A.6				
Traffic Studies - Route Adoption (F&P)	3.2, 3.3, 3.10, 3.16			\$ 165,980.00	
Traffic Studies - TIER I EIR/EIS (F&P)	3A.2, 3A.3, 3A.10,				
tructural Investigations - TIER I EIR/EIS (BRG)	3A.18				
Geotechnical Report - TIER I (Blackburn)	3A.17				
Geotechnical - ISA - TIER I (Blackburn)	5A.8				
Right of Way Data Sheets - TIER I (Universal Field Svc)	3A.11				
Utility Location/Coordination - TIER I (G&K)	5A.8				
			<b>Total</b>	<b>\$ 952,995.00</b>	<b>\$ 952,995.00</b>
<b>Subconsultant and Project Controls Mark-up</b>					
	5%			\$ 47,649.75	\$ 47,649.75
				<b>Subtotal Cost</b>	<b>\$2,601,837.65</b>
				<b>Total Cost</b>	<b>\$2,601,837.65</b>