

City of Mountain View
Comprehensive Modal Plan Cost Proposal
 Prepared by the TJKM Team - Updated May 16, 2019

#	Task Description	TJKM Labor											TJKM OCDs	Alta Planning + Design						Alta's OCDs	Total
		Chris Kinzel	Nayan Amin	Ruta Jariwala	Ian Lin	Rutvij Patel	Riya Debnath	Colin Burgett	Janice Spuller	Admin/ Graphics	TJKM Total Hours	TJKM Total Labor Costs	Other Direct Costs	Hugh Louch	Otto Melara	Beth Martin	Aaron Frait	Sub's Total Hours	Sub's Total Labor Costs	Other Direct Costs	
		PIC & QA/QC	Project Manager	Task Lead	Task Lead	Task Lead	Task Lead	Senior Planner	Planner					Principal	Associate Planner	Senior Planner	Senior Analyst				
1	Project Management	2	44	4	0	0	0	0	0	0	50	\$ 12,500	\$ 461	28	0	8	0	36	\$ 8,596	\$ -	\$ 21,557
1a	Project Management	2	40								42	\$ 10,500	\$ 461	24		8		32	\$ 7,496		\$ 18,457
1b	Project Kick-Off		4	4							8	\$ 2,000		4				4	\$ 1,100		\$ 3,100
2	Review of Background Materials	0	20	4	16	0	48	0	0	0	88	\$ 13,440	\$ -	16	16	16	0	48	\$ 8,736	\$ -	\$ 22,176
2a	Existing and Approved Infrastructure by Mode		2	2	8		20				32	\$ 4,260		4	8	16		28	\$ 4,164		\$ 8,424
2b	Planned Infrastructure by Mode		2	2	8		20				32	\$ 4,260		4	8			12	\$ 2,372		\$ 6,632
2c	Shuttle Study Inputs and Integration		16				8				24	\$ 4,920		8				8	\$ 2,200		\$ 7,120
3	Mapping by Mode		8	16			70				94	\$ 14,050		4	4			8	\$ 1,736		\$ 15,786
4	Supplement Data Collection and Anlysis	0	24	16	16	0	40	0	0	0	96	\$ 16,520	\$ 25,000	16	16	20	64	116	\$ 17,824	\$ 400	\$ 59,744
4a	Bicycle Level of Traffic Stress		8		8						16	\$ 2,960		8	8	10	32	58	\$ 8,912	\$ 200	\$ 12,072
4b	Pedestrian Quality of Service		8		8						16	\$ 2,960		8	8	10	32	58	\$ 8,912	\$ 200	\$ 12,072
4c	Origin-Destination Analysis		8	16			40				64	\$ 10,600	\$ 25,000					0	\$ -		\$ 35,600
5	System/Network Analysis	0	20	24	56	0	0	48	0	0	148	\$ 27,800	\$ -	24	24	40	32	120	\$ 19,216	\$ -	\$ 47,016
5a	Identification of Overlaps and Inconsistencies		2	8	16						26	\$ 4,420		4	8	8		20	\$ 3,268		\$ 7,688
5b	Identification of Gaps		2	8	16						26	\$ 4,420		4	8	16	16	44	\$ 6,324		\$ 10,744
5c	Prioritization Criteria		4					16			20	\$ 4,360		8				8	\$ 2,200		\$ 6,560

5d	Priority Corridors		8	8				16			32	\$ 7,360		4	8	16	16	44	\$ 6,324		\$ 13,684
5e	Interactive Mapping		4		24			16			44	\$ 7,240		4				4	\$ 1,100		\$ 8,340
6	Community Engagement	0	16	16	40	0	0	0	32	0	104	\$ 18,560	\$ -	16	0	0	0	16	\$ 10,160	\$ -	\$ 28,720
6a	Stakeholder and Community Engagement		8	8	20				16		52	\$ 9,280		8				8	\$ 5,080		\$ 14,360
6b	Interagency Engagement and Coordination		8	8	20				16		52	\$ 9,280		8				8	\$ 5,080		\$ 14,360
7	Project Analysis and Prioritization	0	22	0	0	40	48	40	0	0	150	\$ 26,620	\$ -	18	24	0	64	106	\$ 17,406	\$ -	\$ 44,026
7a	Selected Costs Update		4			40					44	\$ 8,200						0	\$ -		\$ 8,200
7b	Prioritization of Corridors		10				24	20			54	\$ 9,460		10	12		32	54	\$ 8,978		\$ 18,438
7c	Prioritization of Projects		8				24	20			52	\$ 8,960		8	12		32	52	\$ 8,428		\$ 17,388
8	Preparation and Presentation of Draft and Final Plan	0	20	32	72	0	145	0	16	0	285	\$ 41,195	\$ -	36	0	0	0	36	\$ 12,780	\$ 2,000	\$ 55,975
8a	Draft Plan		8	16	40		80		16		160	\$ 22,880		12				12	\$ 6,180	\$ 2,000	\$ 31,060
8b	Final Plan		4	8	24		40				76	\$ 10,480		8				8	\$ 2,200		\$ 12,680
8c	Presentations		8	8	8		25				49	\$ 7,835		16				16	\$ 4,400		\$ 12,235
	TOTALS	2	174	112	200	40	351	88	48	0	1015	\$ 170,685	\$ 25,461	158	84	84	160	486	\$ 96,454	\$ 2,400	\$ 295,000
	Additional Services																				\$ 30,000
	Total with Additional Services																				\$ 325,000