Staffing Plan (CPFF) — Attachment B

Project Name: Council Bluffs Multi-Modal Connection PEL Phase 1
Project Number:
Consultant: Felsburg Holt & Ullevig
Control Number: City 2023-47
Consultant PM: Mark Meisinger, 402-445-4405, mark.meisinger@fhueng.com
LPA RC: Kim Riebe, 712-890-5267, kriebe@councilbluffs-ia.gov
NDOT PC: James Boerner,402-444-6866, jboerner@mapacog.org
Date: January 24, 2024

#	Code	Classification	#	Code	Classification
1	PR	Principal	6	DES	Designer
2	PM	Project Manager	7	TECH	Technician
3	SENG	Sr. Engineer	8	ADM	Administrative
4	ENG	Engineer	9	SENV	Senior Environmental
5	SPLN	Sr. Planner	10	ENV	Environmental

Overhead Rate [1]	Fee for Profit Rate [2]	FCCM (if applicable)
190.30%	12.20%	%

BLENDED RATES TABLE

Template: T-WB-Generic Fee Proposal (rev 01-13-2023) CPFF

Employee Name	Job Title & Certifications [3]	Current Actual Salary Rate/Hr [4]	% Assigned
Principal			
Holly Buck	Principal III, PIC	$115.38	100%
	Blended Rate:	**$115.38**	
Project Manager			
Mark Meisinger	Project Manager, Sr. Engineer, PTOE	$93.75	100%
	Blended Rate:	**$93.75**	
Sr. Engineer			
Dave Lampe	Sr. Water Resources Engineer	$91.34	10%
Jodi Kocher	Sr. Water Resources Engineer	$64.10	20%
Matt McFadden	Sr. Roadway Design Engineer	$93.75	10%
Michael Bruckner	Sr. Structural Engineer, Rail Coordination	$78.85	25%
Adam Denney	Sr. Traffic Engineer	$67.31	25%
Malinda Reese	Sr. Transit Engineer	$79.32	10%
	Blended Rate:	**$75.80**	
Engineer			
Daniel Barth	Engineer V, Visualizations / Modeling	$55.77	35%
Kornel Gwiazdowski	Engineer II, Traffic	$36.06	25%
Tom Loseke	Engineer I, Traffic	$33.17	15%
Noah Lebeda	Engineer I, Roadway Design	$33.17	15%
Peyton Weiss	Intern II, Traffic	$25.00	10%
	Blended Rate:	**$40.99**	
Sr. Planner			
Jesse Poore	Sr. Transportation Planner, Land Use	$64.90	10%
Eric Miller	Sr. Transportation Planner, Transit	$65.38	40%
Greg Youell	Sr. Transportation Planner, Engagement	$63.46	50%
	Blended Rate:	**$64.37**	
Designer			
Brian Moffatt	Sr. Designer	$56.00	60%
Zach Topoleski	Graphic Designer IV	$48.00	25%
Molly Mayer	Graphic Designer I	$26.00	15%

BLENDED RATES TABLE

Template: T-WB-Generic Fee Proposal (rev 01-13-2023) CPFF

Employee Name	Job Title & Certifications [3]	Current Actual Salary Rate/Hr [4]	% Assigned
	Blended Rate:	**$49.50**	
Technician			
Sebastian Montenegro	Transportation Planner II, Trans Modeler	$38.46	50%
Meghan Ornelas	GIS Manager	$52.88	50%
	Blended Rate:	**$45.67**	
Administrative			
Amanda Denning	Community Engagement Manager	$45.19	50%
Marissa Hop	Administrative Assistant	$28.50	25%
Linda Stuchlik	Technical Editor	$41.00	25%
	Blended Rate:	**$39.97**	
Senior Environmental			
Carin Richardson	Sr. Environmental Scientist	$62.50	20%
Allison Sambol	Sr. Environmental Scientist	$79.33	75%
Alex Pulley	Sr. Environmental Scientist, PEL QAQC	$90.38	5%
	Blended Rate:	**$76.52**	
Environmental			
Adam Behmer	Env Scientist IV / Field Services Mgr	$48.56	20%
Jessica Jurzenski	Env Scientist IV	$49.45	10%
Kody Unstad	Env Scientist IV	$48.56	20%
Blake Walter	Env Scientist III/ GIS	$41.83	15%
Jake Lloyd	Env Scientist III, Historic	$48.08	15%
Anna Keenan	Env Scientist II	$35.10	10%
Katie Krager	Env Sceintist I	$33.17	10%
	Blended Rate:	**$44.68**	

Estimate of Hours

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TASKS	PERSONNEL CLASSIFICATIONS										
	PR	PM	SENG	ENG	SPLN	DES	TECH	ADM	SENV	ENV	Total
I. Project Management	**2**	**23**			**23**			**18**			**66**
1.1 Overall Project Management											
1.1.1 Overall Project Management-PM & schedule		5			5			7			17
1.1.2 Overall Project Management-monthly invoices & PM		5			5			7			17
1.1.3 ~~Overall Project Management-admin quality management plan~~											
1.1.4 ~~Overall Project Management-meeting agendas and materials~~											
1.2 Develop Project Management Plan	2	8			8						18
1.3 Monthly Project Management Meetings (Virtual)		5			5			4			14
II. Public Outreach and Presentations		**14**			**24**			**7**			**45**
2.1 Public Involvement Action Plan		1			12			4			17
2.2 Stakeholder Engagement											
2.2.1 Strategic and Technical Advisory Committee (STAC)		10			6			3			19
2.2.2 FTA Monthly Updates		3			6						9
2.2.3 Community Advisory Committee											
2.3 Public Outreach and Engagement											
2.3.1 Project Website and Survey											
2.3.2 Project Messaging and Content											
2.3.3 Public Meetings											
2.3.4 Community Events											
III. Existing Conditions Inventory & Analysis			**32**	**76**	**40**		**68**				**216**
3.1 Planning Context					16		16				32
3.2 Transportation System Condition Assessment			8	20	16		20				64
3.3 Study Area Base Mapping											
3.3.1 Utilities			8				8				16
3.3.2 ~~Roadway Plans and Condition Ratings~~											
3.3.3 ~~Transit Operations Review~~											
3.3.4 Traffic Data Review				8							8
3.3.5 Crash and Safety Data			8	16							24
3.3.6 Existing Traffic Operations Models			8	16							24
3.3.7 Non-Motorized Facilities				8			8				16
3.3.8 Freight Traffic and Intermodal Access				8			8				16
3.3.9 Land Use and Zoning Data					8		8				16
3.3.10 ~~Social, Economic and Demographic Data~~											
3.4 Environmental Data											
3.4.1 Wetlands and Waters of the U.S.											
3.4.2 Floodplains											
3.4.3 Threatened and Endangered Species											
3.4.4 Public Lands											
3.4.5 Hazardous Materials Sites											
3.4.6 Cultural Resources											
3.4.7 Social and Community Resources											
3.4.8 Environmental Justice											
IV. Develop the Study	**2**	**4**			**8**				**4**		**18**
4.1 Develop the Statutory Approach to Implementing PEL	2	4			8				4		18
4.2 Identify the Purpose and Need for Future Projects											
4.3 Define and Evaluate the Existing and Future Transportation Demand											
4.4 Develop and Evaluate Alternatives											
4.5 Conduct an Environmental Evaluation											
4.5.1 Establish Environmental Study Area											
4.5.2 Environmental and Land Use Condition Assessment											
4.6 Identify the Next Steps for Project Implementation											
4.7 Develop the Report and Complete the FHWA PEL Questionnaire											
V. Deliverables											
5.1 PEL Report											
Total Days	*0.5*	*5.13*	*4*	*9.5*	*11.9*		*8.5*	*3.13*	*0.5*		*43*
Total Hours	**4**	**41**	**32**	**76**	**95**		**68**	**25**	**4**		**345.0**

Direct Expenses

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Date: January 24, 2024

Subconsultants:			Amount
Benesch			$52,860.93
Hg Consult			$13,053.20
BTC			$9,240.88
		Subtotal	**$75,155.01**
Printing and Reproduction:	**Qty**	**Unit Cost**	**Amount**
410 sheets - 11"x17" half size plan sheets plotted 20 times @ $0.19/sheet	200	$0.12	$24.00
410 sheets - 34"x22" plan sheets plotted 2 times @ $1.50/sheet		$1.50	
1,000 black & white copies (8.5"x11") @ $0.12/sheet	300	$0.12	$36.00
1,200 color copies (8.5"x11") @ $0.19/sheet	200	$0.19	$38.00
1,200 color copies (11"x17") @ $0.19/sheet		$0.19	
20 Display Boards (24"x36") @ $20.00/board		$20.00	
800 color copies (11"x17") @ $0.19/sheet		$0.19	
		Subtotal	**$98.00**
Mileage/Travel:	**Qty**	**Unit Cost**	**Amount**
Mileage/Travel:	50	$0.670	$33.50
Airfare	1	$500.00	$500.00
		Subtotal	**$533.50**
Lodging/Meals:	**Qty**	**Unit Cost**	**Amount**
Motel - Standard Rate + tax		$116.00	
Motel - Omaha/Douglas Co. rate + tax	2	$130.00	$260.00
Meals & Incidentals (NDOT Per Diem Rate, full days)		$41.30	
Meals & Incidentals (NDOT Per Diem Rate, first and last days)		$30.98	
Meals & Incidentals (NDOT Per Diem Rate, full days, Omaha/Douglas Co.)	1	$44.80	$44.80
Meals & Incidentals (NDOT Per Diem Rate, first/last days, Omaha/Douglas C	1	$33.60	$33.60
		Subtotal	**$338.40**
Other Miscellaneous Costs:	**Qty**	**Unit Cost**	**Amount**
~~Room rental - public meeting~~		$500.00	
		Subtotal	
TOTAL DIRECT EXPENSES			**$76,124.91**

Notes & Assumptions

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Notes & Assumptions
1.1 - task has been broken into 2 subtasks; meeting agendas and materials moved to task 2
2.2 - TAC and SAC combined into STAC
2.3.1 - Survey development is 6 hours
3.3.10 - removed, sub tasks 3.4.7 and 3.4.8 added
4.1 - Assumes a document and memo will be developed for review/approval by FTA and DOTs/FHWA
4.2 & 4.3 - order of tasks switched
4.3 - Assumes STOPS analyses; ex transit conditions work moved to 3.2
4.2 - Assumes an interative process including reviews by MAPA, City, FTA
4.4 - Development of eval matrix for review/approval by City and MAPA; incudes solutions workshop
4.6 - Assumes a document and memo will be developed for review/approval by City and MAPA; incudes workshop and finalization of eval matri
5.1 - assumes overall PEL report work; stand alone documents will be produced as part of other tasks
BTC is using CPFF method for ICE
ODC - assumes 1 site visit trip by FHU PIC from Denver to Council Bluffs
ODC - assumes 1 site visit trip by FHU modeler from Denver to Council Bluffs
ODC - assumes City will reserve public meeting room; room rental cost removed
Fee For Profit assumed 12.2%
Assumes compressed 18-month schedule; Phase 1 = 5 months Phase 2 = 13 months

Project Cost & Breakdown

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DIRECT LABOR COSTS			
Classification	**Hours**	**Rate**	**Amount**
Principal	4	$115.38	$461.52
Project Manager	41	$93.75	$3,843.75
Sr. Engineer	32	$75.80	$2,425.60
Engineer	76	$40.99	$3,115.24
Sr. Planner	95	$64.37	$6,115.15
Designer		$49.50	
Technician	68	$45.67	$3,105.56
Administrative	25	$39.97	$999.25
Senior Environmental	4	$76.52	$306.08
Environmental		$44.68	
Ave. Salary Rate/Hour = $59.05 ; Incl. OH+P = $192.33	345	**Subtotal**	**$20,372.15**

DIRECT EXPENSES	**Amount**
Subconsultants:	$75,155.01
Printing And Reproduction:	$98.00
Mileage/Travel:	$533.50
Lodging/Meals:	$338.40
Other Miscellaneous Costs:	
Subtotal	**$76,124.91**

TOTAL PROJECT COSTS		**Amount**
Direct Labor Costs		$20,372.15
Labor Cost Escalation Factor for Multi-year Projects (if allowed):	n	
Overhead @	190.30%	$38,768.20
Facility Capital Cost of Money (FCCM) @	(labor costs x FCCM%)	
Direct Expenses		$76,124.91
Fee for Profit Rate @	12.20%	$7,215.12
TOTAL COST		**$142,480.38**