

**CITY OF SANTA ROSA TRANSPORTATION AND PUBLIC WORKS
PROJECT WORK ORDER NO. A010136-2016-02A**

PROJECT NAME: **HEARN AVENUE AT HIGHWAY 101 INTERCHANGE ENGINEERING SERVICES**

CITY PROJECT MANAGER: **CHRIS CATBAGAN**

CONSULTANT PROJECT MANAGER: **HOWARD MICHAEL**

SCOPE OF SERVICE: See Consultant's Scope of Services/Proposal for Services and Fee Schedule dated **July 12, 2022**, attached as Exhibit B-1.

START DATE: **AUGUST 2022**

COMPLETION DATE: **DECEMBER 2025**

CHARGE NUMBER FOR PAYMENT: **17075**

NOT-TO-EXCEED AMOUNT FOR THIS WORK ORDER: **\$1,079,548.00**

CCC
ccc



TERMS AND CONDITIONS: This Project Work Order is issued and entered into as of the last date written below in accordance with the terms and conditions set forth in the "Master Professional Services Agreement with AECOM Technical Services, Inc., Agreement No. A010136," dated October 11, 2016, "Project Work Order No. A010136-2016-02, dated June 21, 2017, which is hereby incorporated and made part of this Project Work Order. In the event of a discrepancy or conflict between the terms and conditions of the Project Work Order and the Master Agreement, the Master Agreement shall govern.

PROJECT WORK ORDER HISTORY

Original Project Work Order No. A010136-2016-02
Amendment No. A010136-2016-02A

Amount: \$3,500,000.00
Amount: \$1,079,548.00
Total: \$4,579,548.00

CITY OF SANTA ROSA,
A Municipal Corporation

By: _____
CHRIS ROGERS
Mayor

Date: _____

AECOM Technical Services, Inc.,
A California corporation

By: Howard Michael
Howard Michael (Jul 14, 2022 08:38 PDT)

Date: 07/14/2022

Name: Howard Michael

Title: Associate Vice President

By: Armond Tatevossian
Armond Tatevossian (Jul 14, 2022 08:53 PDT)

Date: 07/14/2022

Name: Armond Tatevossian

Title: Secretary

APPROVED AS TO FORM: By:

Jessica Mullan
Jessica Mullan (Jul 20, 2022 12:19 PDT)

Santa Rosa City Attorney's Office

Attachments: Exhibit B-1 - Consultant's proposal and fee for services for this Project Work Order



July 12, 2022

Chris Catbagan, PE
Associate Engineer
City of Santa Rosa
69 Stony Circle
Santa Rosa, CA 95401

Re: US101/Hearn Avenue Interchange Improvement Project – Supplemental Budget Proposal

Dear Chris:

Based on coordination with the City, AECOM has prepared this proposal for an amendment to Purchase Work Order (PWO) No. A010136-2016-02 for time and fee. The project commenced in June of 2017 and was scheduled to be completed in December of 2019. During this period of time and beyond, the City directed AECOM to perform extra services beyond the original contract scope of work. Additionally, in recent months, other services were requested by the City and Caltrans, which were supported by the City, which add to this Supplemental Budget Proposal and need for an amendment to the PWO.

The following is a summary of the extra service activities for the PWO amendment as directed to by the City and as documented in our past Progress Reports and more recently in the Project Development Team (PDT) meeting notes.

SUMMARY OF EXTRA SERVICES DOCUMENTED IN PROGRESS REPORTS

Task 1 – Project Management / Project Coordination

This extra service is for the associated Project Management efforts in support of the extra services to date. The current accounting and estimated cost to complete this effort is \$105,551, which is approximately 12% of the total extra services costs and is below the industry standard for projects involving Caltrans oversight.

Task 2.1 – Support to SB-1 LLP

This extra service in the amount of \$29,987 was submitted to the City on 2/18/2020 (Concurred with by the City on 6/1/2020). This covers additional funding support planning for the City's SB-1 Local Partnership Program (LPP) grant application.

Task 2.2 – Support Build Grant

This extra service in the amount of \$31,243 was submitted to the City on 2/3/2021 (Concurred with by the City on 2/11/2021).

Task 2.3 – RAISE Grant Application + Handout

This extra service was estimated at \$27,307 for updating previous grant application material to align with the current 2022 RAISE Grant criteria. The USDOT debrief provided to the City and AECOM regarding the last RAISE Grant Application results occurred on March 7, 2022, and resulted in a change in scope of work as described below. Due to the extreme pace of needing to develop and submit the 2022 Application on April 14, there was no time to pause and renegotiate the application scope and fee, thus AECOM proceeded in good faith to complete our analyses and obtain a greater value BCA, which did occur. The BCA increased from the 2021 value of 1.5 to the current value of 2.1, which is a very measurable increase in project value. The actual accounting for this effort is \$61,863 and is based on the following factors associated with the evolving nature of the RAISE 2022 analysis:

- **Bicycle and Pedestrian Use (New):** Quantification and benefit estimation of travel time savings, facility, health, and reduced automobile use for both future bicycle and pedestrian use of the Hearn Overcrossing. Each were analyzed individually. This task included: review of background studies, several conference calls with city staff to develop/review data availability,

development of current and future use projections, alternate route assumptions and analysis approach. **Prior RAISE 2021 did not quantify or estimate these benefits.**

- Transit use (New): Quantification and benefit estimation of transit rider travel time savings. This task included: review of background studies/data, several conference calls with CityBus staff to develop/review data availability, development of current and future use projections, alternate route assumptions and analysis approach. **Prior RAISE 2021 did not quantify or estimate these benefits.**
- Emergency Response (New): Quantification and benefit estimation of transit rider travel time savings. This task included: review of background studies/data, conference calls with City's Fire Marshall staff to discuss data availability, development current and future use projections, determine reduced response time assumptions and analysis approach. **Prior RAISE 2021 did not quantify or estimate these benefits.** This involved the following:
 - Calculated the difference between free flow speed and congested speed for each direction of Hearn Avenue using both the SCTA model and the TOAR results for the no build and build conditions for each analysis year,
 - Estimated the time savings that an emergency vehicle might be able to have assuming the Hearn Avenue is widened, and
 - Documented the results of this travel time analysis.
- Safety (New): A detailed review of the 2021 Grant Application was performed in response to USDOT comments regarding crash analysis that involved:
 - Added crash data from 2021 to the analysis of the Hearn Avenue and US 101 corridors,
 - Added ped-bike specific crash data from 2012 – 2021 to the analysis of Hearn Avenue,
 - Coordinated with the City of Santa Rosa to get property damage only crash data for the study area,
 - Developed and provided map to City of Santa Rosa where crash data for analysis was needed,
 - Reviewed data from the City and compared against the TIMS data set,
 - Reviewed 2010 and 2018 Update to the Ped-Bike Master Plan for Santa Rosa.
 - Reviewed crash analysis, high injury network, and developed write-up for Tech Memo/Grant Application,
 - Deep dive in 2015 fatal crash on US 101 southbound off-ramp to Hearn Avenue and developed justification write-up why this crash was eliminated from our analysis,
 - Updated Safety Tech Memo from 2021 RAISE Grant Application,
 - Updated predictive safety analysis to include the years 2041 – 2046 for Hearn Avenue,
 - Developed safety analysis for ped-bikes treatments on Hearn Avenue,
 - Updated safety discussion in Grant Application to reflecting additional crash data used in this update cycle,
 - Coordination with other team members to discuss safety analysis, analysis gaps, and to modify safety memo based on review and feedback,

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- Participated in bi-weekly check-in calls and other regular project coordination calls regarding safety and the BC analysis, and
- Providing scope of work and hours review of out-of-scope efforts.
- Handout (Leave behind)
 - Prepared a leave behind for the City to have their political advocate distribute to the Federal Secretary of Transportation and his staff. This leave behind will help elevate the project in the minds of the decision maker and allows them to see this project's benefits at glance and to easily be reminded of the value the project provides for funding that the Federal Government has to provide.

This added effort and strategic/systematic analyses performed by the AECOM economists and application authors increased the past BCA ratio from 1.5 to 2.1 which clearly increases this project's candidacy for funding.

Task 2.4 – New General Funding Support

This extra service in the amount of \$49,967.13 was requested by the City to be included for supporting the City in upcoming funding grant application writing.

Task 8.1 – Pothole City Water

This extra service in the amount of \$10,612 was submitted to the City on 2/4/2019 (Concurred with by the City on 2/13/2019). This covers additional utility positive locating work (potholing) for the existing City waterline that crosses under Route 101.

Task 8.2 – Additional Traffic Data

This extra service in the amount of \$2,000 was submitted to the City on 1/24/2019 (Concurred with by the City on 1/30/2019). This covers additional traffic count data that needs to be collected to support the temporary weekend closure of Hearn Avenue between Corby Avenue and Santa Rosa Avenue.

Task 8.3 – Added Irrigation System

This extra service in the amount of \$52,800 was submitted to the City on 6/26/2018 (Concurred with by the City on 7/24/2018). This covers additional design work associated with adding an irrigation system to the interchange area as requested by Caltrans following their review of the 35% submittal.

Task 8.4 – Added Multipurpose Path (Plans, Specs & Estimate)

This extra service was initially estimated at \$145,000 for incorporating the multi-purpose trail along Hearn Ave. on the roadway and the bridge overcrossing, and through the intersections of Corby Ave. and Santa Rosa Ave. The work involved revising the design and plans to incorporate this trail and this includes:

- Redesign and 3D modeling of 8 curb ramps,
- Added two new typical sections,
- Revised drainage inlet locations which effected most drainage systems reflected on the drainage plans and profiles, including drainage details,
- Revised temporary drainage systems and the temporary drainage plans, profiles, and details,
- Revised striping plans,
- Revised grading plans,
- Revised loop detector and signal pole's locations,
- Revised stage construction layouts and sections,

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- Revised base geometry file and updated on most plan sheets,
- Revised most construction details,
- Redeveloped 3D model and surface,
- Requantifying and estimating.

This extra services work was further influenced from changes made to the multi-purpose path cross section as the City and Caltrans further considered the implementation of the originally agreed to plan. The progression of changes made to the trail are as follows:

- June 2021 – Began incorporating the approved plan,
- March 15, 2022 – Met with Caltrans and the City to discuss City's desire for revising the cross section to make greater use of the cross-section space,
 - Obtained concurrence at this meeting,
 - Began updating design and plans,
- April 6, 2022 – Presented updated trail plan at PDT meeting,
 - Changes suggested by various parties prompting another meeting to be scheduled to discuss changes,
- April 11, 2022 – Met with Caltrans and the City to discuss possible changes,
 - New conclusion drawn,
 - Proceeded again with changes to the design and plans,
- April 20, 2022, Solomon Tesfe of Caltrans asked for updated the updated section,
 - Provided updated section on April 20,
 - Comments provided on April 21,
 - Further changes made to the section, and
- May 20, 2022 – Met with Solomon to confirm comments addressed,
 - Concurrence obtained.

The initial estimate of \$145,000 for incorporating the multi-purpose trail along Hearn Ave. has increased as efforts since have been accounted for at \$299,775. This total effort for incorporating the trail and the associated changes include the following:

- Redesign and remodeling of 5 ramps,
- Revised drainage inlet locations again which effected most drainage systems reflected on the drainage plans and profiles, including drainage details,
- Revised striping again,
- Revised grading and surface again, and
- Added typical sections.

In total, 155 plan sheets were revised.

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Task 8.5 – RV2 Ramp Redesign (Plans, Specs & Estimate)

This extra service was documented in the PDT meeting notes as a request by Caltrans to redesign the RV2 off-ramp in an attempt to eliminate the drainage basin flat drainage System No. 15 and eliminate the associated berm that isolated the ramp from the basin stormwater. The current accounting and estimated cost to complete this effort is \$115,722. The new design of a raised RV2 Off-ramp involved the following:

- Establishing a raised profile along a confined length of ramp between and mainline exit gore and intersection gore. This involved an iterative process with WRECO to minimize the impacts in the gores, avoid impacting the mainline of US-101 and the Corby Ave. intersection, while creating enough volume in the basin to store the peak stormwater volume. The effort include:
 - Redesign of one layout sheet,
 - Creation of a new profile sheet,
 - Creation of a new superelevation diagram,
 - Creation of new typical sections,
 - Redesign of a Construction Detail sheet for the RV2 Ramp,
 - Redesign of a Construction Detail sheet for the basin,
 - Coordination with Caltrans and WRECO
 - Updating the H/H analysis and Drainage Report
 - Design of new gores layouts
 - Adding replacement signing to the Sign Plans,

This resulted in 7 new sheets being added due to the RV2 redesign. The new sheets include:

- 1 – Typical Section sheet,
- 1 – Profile and Superelevation sheet,
- 2 – Stage Construction sheets,
- 1 – Motorist Information sheet, and
- 2 – Temporary Signal and Lighting sheets

Task 8.6 – Update Design to 2018 Caltrans Standard Plans & Specs

This extra service in the estimated amount of \$30,000 is for updating the plans and specifications to 2018 standards. This included incorporating a new standard for the placement of temporary barriers to provide greater offset from temporary bridge deck edges associated with stage construction, which effected the bridge plans and roadway traffic handling plans. The actual accounting for this effort is \$45,773. AECOM's anticipated scope and fee was provided on to the City on February 25, 2022.

Task 8.7 – Supplemental DSDD

This extra service was documented in the PDT meeting notes as a result of a request by Caltrans to redesign the RV2 off-ramp. The redesign of the RV2 ramp resulted in a change in design standard decisions resulting in a need for a supplemental Design Standard Decision Document (DSDD). The accounting for this effort is \$22,297 that included a new report with new exhibits.



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Task 8.8 – Three Successive Final Submittals

This extra service in the estimated amount of \$37,000 was noted to address two additional Final Submittals. But in fact, a third additional Final Submittal will be made as we are nearing the completion of the 4th Final Submittal which will be submitted in the upcoming weeks. These additional submittals were due to modifications made to the project design to enhance the project in an attempt to attract construction funding and to address subsequent comments on the contract documents by Caltrans. Specifically, this involved creating pdf documents of the PS&E and supporting reports, quality review of the submittal package, printing many hard copies and delivering the submittals to Caltrans in Oakland, meeting with Caltrans in Oakland to present the submittal, and providing copies to the City. The value of these successive three services from our accounting is \$55,598.

Task NA – Escalation for Extra Services Through Construction

This extra service is for escalation for services moving forward to the mid-point of construction. The escalation rate used is that noted in the PWO of 3.043% and amounts to \$7,701.

Task NA – Escalation for Original Scope Work Performed Beyond the Original Contract Period

This extra service is for escalation for work beyond the original POW term of July 2019 to July 2022. The escalation rate used is that noted in the PWO of 3.043% and amounts to \$47,777.

TOTAL AECOM SUPPLEMENTAL BUDGET CONCLUSION

A summary of these extra services values is provided in the following table. The costs include anticipated costs to complete these extra service items following Caltrans review and comments. While this is not expected, it is important to note that should comments be returned from Caltrans that involve effort beyond normal efforts to finalize such services at this Final Submittal stage, additional compensation may be necessary.

Task 1	Project Management / Project Coordination	\$105,563
Task 2.1	Support to SB-1 LLP	\$29,987
Task 2.2	Support Build Grant	\$31,243
Task 2.3	RAISE Grant Application + Handout	\$61,863
Task 2.4	New General Funding Support	\$49,967
Task 8.1	Pothole City Water	\$10,612
Task 8.2	Additional Traffic Data	\$2,000
Task 8.3	Added irrigation system	\$52,800
Task 8.4	Added Multipurpose Path (Plans, Specs & Estimate)	\$299,809
Task 8.5	RV2 Ramp Redesign (Plans, Specs & Estimate)	\$115,735
Task 8.6	Update Design to 2018 Caltrans Standard Plans & Specs	\$45,778
Task 8.7	Updated DSDD	\$22,300
Task 8.8	Three Successive Final Submittals	\$55,598
Task NA	Escalation for Extra Services Through Construction	\$7,704
Task NA	Escalation for Original Scope Work Beyond the Original Contract Period	\$47,777
	Total Out of Scope Services Fee	\$938,737

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SUPPLEMENTAL BUDGET	
The following summarizes our amendment proposal to PWO No. A010136-2016-02.	
Original Fee	\$3,500,000
Total Out of Scope Services Fee	\$938,737
Contingency (15% of Total Out of Scope Services Fee)	\$140,811
Total Amended Fee	\$4,579,548
2022 Engineer's Construction Cost Estimate	\$27,870,000
Fee as a Percent of Estimated Construction Cost	16.43%
Amendment Request	\$1,079,548

Also, a time extension to December 31, 2025, is requested to account for services through anticipated construction support services.

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ORIGINAL DESIGN FEE CONSIDERATIONS

From a high-level overview, relating this amendment request to the same items of the original contract amount results in the following perspective:

Total Original Fee (w/ Construction Support & Contingency)	\$3,500,000
2022 Engineer's Construction Cost Estimate	\$21,500,000
Fee as a Percent of Original Estimated Construction Cost	16.28%

As illustrated, the project changes have been incorporated to add value at essentially the same efficiency as originally planned.

CONCLUSION

The estimate to complete these extra design services include anticipated costs to complete following Caltrans review and comments. While this is not expected, it is important to note that should comments be returned from Caltrans that involve effort beyond those reasonably expected to finalize such services at this Final Submittal stage, additional compensation may be necessary.

This Supplemental Budget Proposal includes 15% contingency and results in an amendment request of \$1,079,548 for a total contract amount not to exceed \$4,579,548.

We appreciate the collaborative nature of working with the City and look forward to supporting the City through the construction of this project and with the delivery of other projects to come. Thank you for letting us serve you on this project and we appreciate your processing of this Supplemental Budget Proposal.

If you have any questions, please contact me at 916.769.6334 or at howard.michael@aecom.com.

Sincerely,

AECOM

Howard Michael, PE
Associate Vice President / Northern California Highway Group Leader

City of Santa Rosa: Hearn Avenue at Highway 101 - Phase 3 Rebuild Interchange Project (PSE Phase)
SUPPLEMENTAL BUDGET REQUEST COST PROPOSAL SUMMARY



2020 L Street, Suite 300
 Sacramento, CA. 95811
 916.414.5800

	<u>Task 1</u>	<u>Task 2</u>	<u>Task 3</u>	<u>Task 4</u>	<u>Task 5</u>	<u>Task 6</u>	<u>Task 7</u>	<u>Task 8</u>	<u>Task 9</u>	<u>Task 10</u>	<u>Task 11</u>	<u>TOTAL</u>
	<i>Project Management / Project Coordination</i>	<i>Project Funding Planning</i>	<i>Preliminary Engineering and Technical Reports</i>	<i>35% PS&E (Base Maps and Plan Sheets)</i>	<i>65% PS&E (Unchecked Design)</i>	<i>95% PS&E (Checked Design)</i>	<i>100% PS&E (Pre-Final Bid Documents)</i>	<i>Final PS&E (Final Bid Documents)</i>	<i>R/W Engineering</i>	<i>Obtain Permits and Agreements</i>	<i>Design Support Services During Construction</i>	
LABOR												
<i>AECOM (Civil)</i>	\$105,772	\$155,162	\$0	\$0	\$0	\$0	\$0	\$572,761	\$0	\$0	\$0	\$833,695
<i>AECOM (Environmental)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>AECOM (Geotech)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>AECOM (Structures)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>AECOM (Traffic)</i>	\$0	\$18,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,060
<i>Labor Escalation</i>												\$55,482
SUBCONSULTANTS												
<i>H&A</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>WRECO</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
<i>Best Testlab</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Sub Markup</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
OTHER DIRECT COST												
<i>Environmental Drilling</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Environmental Testing / Bri</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Geotech Drilling</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Geotech Testing</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Utility Locating</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Printing</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Postage, Travel, Misc.</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Permit Fees</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Traffic Control</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Corrosion Study</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$105,772	\$173,222	\$0	\$0	\$0	\$0	\$0	\$604,261	\$0	\$0	\$0	\$883,255

\$938,737

Contingency 15.00% \$140,811

TOTAL ESTIMATED OUT OF SCOPE SERVICES FEE \$1,079,548

<i>DBE</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%	3.4%
% budget	12.0%	19.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	68.4%	0.0%	0.0%	0.0%	100.0%

For purposes of the estimate, rates are estimated average for each position
 Billing rates are determined by actual salary at time of service times audited multiplier
 Annual escalation occurs each January 1, but individual merit or promotional increases may occur at any time
 Billing rate increases do not increase contract limit

City of Santa Rosa: Hearn Avenue at Highway 101 - Phase 3 Rebuild Interchange Project (PSE Phase)
 SUPPLEMENTAL BUDGET REQUEST COST PROPOSAL SUMMARY



2020 L Street, Suite 300
 Sacramento, CA. 95811
 916.414.5800

ID CODE		DELIVERABLE		AECOM LABOR								SUBCONSULTANTS						
				Project Manager CVL	Roadway Lead / Sr. Project Engineer / QC CVL	Project Engineer CVL	Engineer CVL	Staff Engineer CVL	CAD CVL	Admin / Project Controls CVL	Traffic Engineer TRF	AECOM LABOR HOUR TOTAL	H&A SUB	WRECO SUB	Printing ODC	Postage, Travel, Misc. ODC	Permit Fees ODC	Traffic Control ODC
		Labor rate==>		222	217	157	129	90	109	102	108		1	1	1	1	1	
1		<==Multiplier Raw rate==>		221.76	217.36	156.99	129.23	90.28	108.66	102.48	107.50							
Project Management / Project Coordination																		
1.1		Project Administration		160														
1.1.1		Scheduling		24														
1.1.2		Invoices/Progress Reports:		32					80									
1.2		Agency/Subconsultant Coordination		160														
1.3		PDT Meetings (up to 16)		64														
Task 1		Subtotal		440	0	0	0	0	0	80	0	520	0	0	0	0	0	
Project Funding Planning																		
2.1		Support to SB-1 LLP		8	52	12	40	36	20	12	30	210						
2.2		Support Build Grant		10	48	16	52	20	24	24	24	218						
2.3		RAISE Grant Application + Handout		15	116	24	81	73	42	16	59	426						
2.4		New General Funding Support		12	88	16	68	60	36	16	55	351						
Task 2		Subtotal		45	304	68	241	189	122	68	168	1,205	0	0	0	0	0	
Preliminary Engineering and Technical Reports																		
Task 3		Subtotal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
35% PS&E (Base Maps and Plan Sheets)																		
Task 4		Subtotal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
65% PS&E (Unchecked Design)																		
Task 5		Subtotal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
95% PS&E (Checked Design)																		
Task 6		Subtotal		0	0	0	0	0	0	0	0	0	0	0	0	0	0	

City of Santa Rosa: Hearn Avenue at Highway 101 - Phase 3 Rebuild Interchange Project (PSE Phase)
SUPPLEMENTAL BUDGET REQUEST COST PROPOSAL SUMMARY



ID CODE	DELIVERABLE	AECOM LABOR									SUBCONSULTANTS		Other				
		Project Manager	Roadway Lead / Sr. Project Engineer / QC	Project Engineer	Engineer	Staff Engineer	CAD	Admin / Project Controls	Traffic Engineer	AECOM LABOR HOUR TOTAL	H&A	WRECO	Printing	Postage, Travel, Misc.	Permit Fees	Traffic Control	Corrosion Study
100% PS&E (Pre-Final Bid Documents)																	
Task 7	Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Final PS&E (Final Bid Documents)																	
8.1	Pothole City Water	16	8	20				24									
8.2	Additional Traffic Data	6		6													
8.3	Added Irrigation System	56	78	66	68	48											
8.4	Added Multipurpose Path (Plans, Specs & Estimate)	144	312	348	454	935											
8.5	RV2 Ramp Redesign (Plans, Specs & Estimate)	60	74	132	145	188											
8.6	Update Design to 2018 Caltrans Standard Plans & Specs	30	36	64	86	112											
8.7	Supplemental DSDD	38	16	40		46											
8.8	Three Successive Final Submittals	60	84	60	72	60											
Task 8	Subtotal	410	608	736	825	1,413	0	0	0	0	3,992	0	30,000	0	0	0	0
R/W Engineering																	
Task 9	Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Obtain Permits and Agreements																	
Task 10	Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Design Support Services During Construction																	
Task 11	Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Project Hours		895	912	804	1,066	1,602	122	148	168		5,717	0	30,000	0	0	0	0
TOTAL HOURS BY PERCENT		15.7%	16.0%	14.1%	18.6%	28.0%	2.1%	2.6%	2.9%		100.0%	0.0%	86.4%	0.0%	0.0%	0.0%	0.0%

For purposes of the estimate, rates are estimated average for each position
 Billing rates are determined by actual salary at time of service X audited multiplier
 Annual escalation occurs each January 1, but individual merit or promotional increases may occur at any time
 Billing rate increases do not increase contract limit

City of Santa Rosa: Hearn Avenue at Highway 101
Phase 3 Rebuild Interchange Project (PSE Phase)
SUPPLEMENTAL BUDGET REQUEST COST PROPOSAL SUMMARY



DIRECT LABOR	Hours	Rate	Total
Project Manager	895	221.76	\$198,474
Roadway Lead / Sr. Project Engineer / QC	912	217.36	\$198,231
Project Engineer	804	156.99	\$126,217
Engineer	1066	129.23	\$137,754
Staff Engineer	1602	90.28	\$144,595
CAD	122	108.66	\$13,257
Admin / Project Controls	148	102.48	\$15,167
Traffic Engineer	168	107.50	\$18,060
Total Direct Labor	5,717		\$851,755
Labor Escalation (Calcd in sep. workbook)		3.043%	\$55,482
Total Labor			\$907,237

SUBCONSULTANTS

H&A			\$0
WRECO			\$30,000
Best Testlab			\$0
Subtotal Subconsultants			\$30,000
Subconsultant Markup		5%	\$1,500
Total Subconsultants			\$31,500

OTHER DIRECT COST (ODC)

Environmental Drilling			\$0
Environmental Testing / Bridge Sampling			\$0
Geotech Drilling			\$0
Geotech Testing			\$0
Utility Locating			\$0
Printing			\$0
Postage, Travel, Misc.			\$0
Permit Fees			\$0
Traffic Control			\$0
Corrosion Study			\$0
Total ODC			\$0

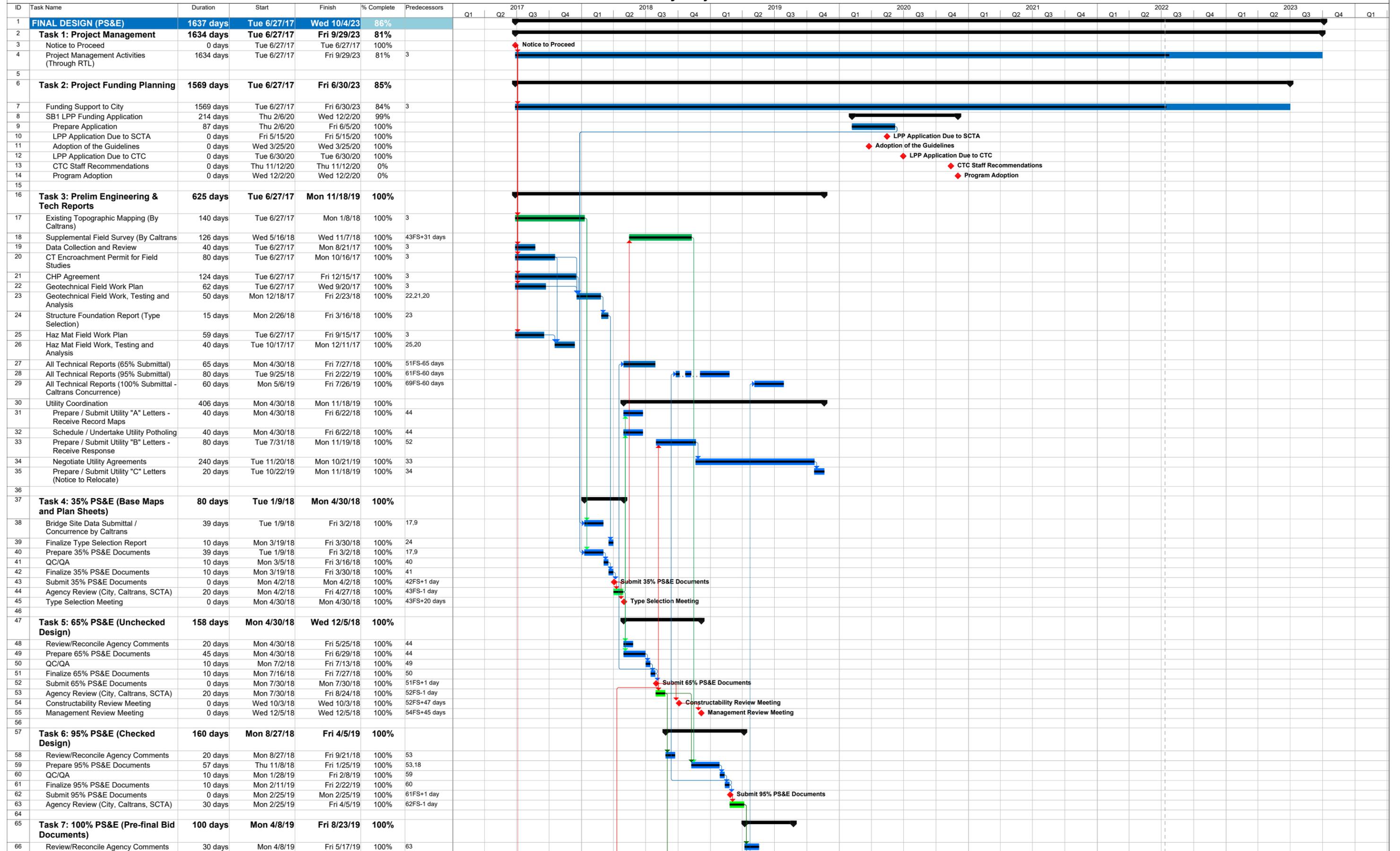
SUBTOTAL ESTIMATED OUT OF SCOPE SERVICES FEE **\$938,737**

Contingency 15.00% **\$140,811**

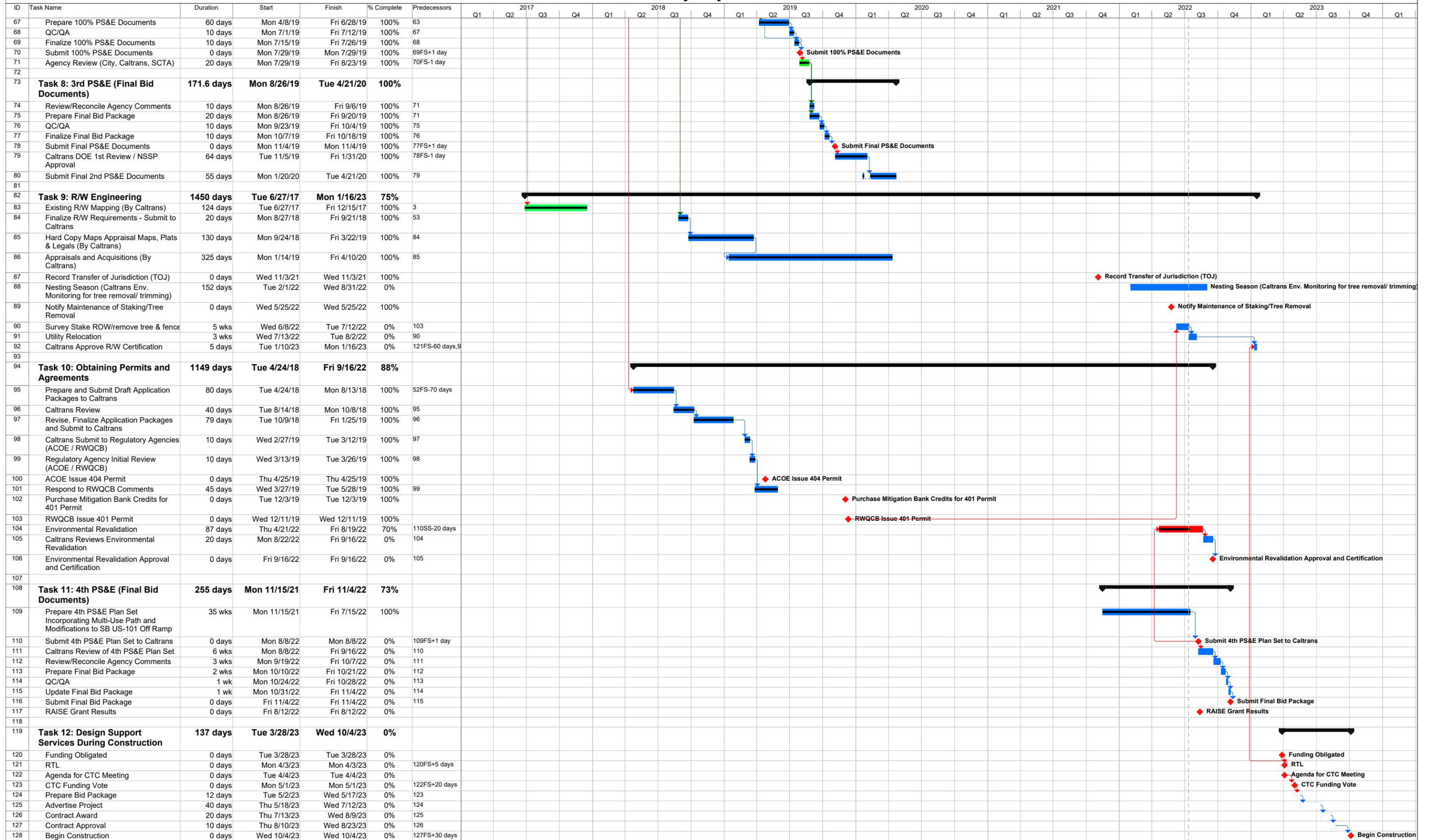
TOTAL ESTIMATED OUT OF SCOPE SERVICES FEE WITH CONTINGENCY **\$1,079,548**

For purposes of the estimate, rates are estimated average for each position
Billing rates are determined by actual salary at time of service X audited multiplier
Individual merit or promotional increases may occur at any time
Billing rate increases do not increase contract limit

City of Santa Rosa Hearn Avenue at Highway 101 - Phase 3 Rebuild Interchange Project: Final Design (PS&E) Phase Preliminary Project Schedule



City of Santa Rosa Hearn Avenue at Highway 101 - Phase 3 Rebuild Interchange Project: Final Design (PS&E) Phase Preliminary Project Schedule



A010136-2016-02A Hearn Avenue at Highway 101 Interchange Engineering Services

Final Audit Report

2022-07-13

Created:	2022-07-13
By:	Sarah Molinari (smolinari@srcity.org)
Status:	Approved
Transaction ID:	CBJCHBCAABAAfi8qVKqRNIQdB2x8aGemyw-5MoCvUCT_

"A010136-2016-02A Hearn Avenue at Highway 101 Interchange Engineering Services" History

-  Document created by Sarah Molinari (smolinari@srcity.org)
2022-07-13 - 5:13:39 PM GMT
-  Document emailed to Christopher Catbagan (ccatbagan@srcity.org) for approval
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-  Document approved by Christopher Catbagan (ccatbagan@srcity.org)
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-  Document emailed to Grant Bailey (gbailey@srcity.org) for approval
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A010136-2016-02A Hearn Avenue at Highway 101 Interchange Engineering Services

Final Audit Report

2022-07-14

Created:	2022-07-14
By:	Sarah Molinari (smolinari@srcity.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAAAnZQgVRykSmgRpnByTxjgOHBxag2bSR3Z

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-  Document created by Sarah Molinari (smolinari@srcity.org)
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2022-07-14 - 3:29:53 PM GMT
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A010136-2016-02A Hearn Avenue at Highway 101 Interchange Engineering Services

Final Audit Report

2022-07-20

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-  Document created by Sarah Molinari (smolinari@srcity.org)
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-  Document e-signed by Jessica Mullan (jmullan@srcity.org)
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