

THIS PRINT COVERS CALENDAR ITEM NO.: 10.4

**SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY**

DIVISION: Capital Programs & Construction

BRIEF DESCRIPTION:

Authorizing the Director of Transportation to execute Amendment No. 2 to SFMTA Contract No. CS-174, Professional Project Management and Construction Management Support Services for Van Ness Corridor Transit Improvement Project, with HNTB Corporation, in the amount of \$514,600, for a total contract amount not to exceed \$7,895,000, and to extend the term of the contract by 12 months to June 30, 2023.

SUMMARY:

- On February 6, 2018, the SFMTA Board of Directors adopted Resolution No. 180206-021, authorizing the Director of Transportation to execute Contract No. CS-174, Professional Project Management and Construction Management Support Services for Van Ness Corridor Transit Improvement Project (Project), with HNTB Corporation, for a total amount not to exceed \$5,701,475, and a term not to exceed three years.
- On February 16, 2021, the SFMTA Board adopted Resolution No. 200216-021, authorizing an increase of \$1,678,925 in the amount of Contract No. CS-174, for a total contract amount not to exceed \$7,380,400, an extension of the contract term to June 30, 2022 (Amendment No. 1), due to delays in completion of the construction of the Project.
- Amendment No. 2 will increase the amount of Contract No. CS-174 to \$7,895,000, and extend the Contract through June 30, 2023, for HNTB to provide support to SFMTA staff to resolve pending claims and close out the Project.

ENCLOSURES:

1. SFMTAB Resolution
2. Contract No. CS-174 Amendment No. 2
3. Project Budget and Financial Plan

APPROVALS:

DATE

DIRECTOR



June 15, 2022

SECRETARY



June 15, 2022

ASSIGNED SFMTAB CALENDAR DATE: June 21, 2022

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PURPOSE

The purpose of this calendar item is to authorize the Director of Transportation to execute Amendment No. 2 to SFMTA Contract No. CS-174, Professional Project Management and Construction Management Support Services for Van Ness Corridor Transit Improvement Project, with HNTB Corporation, in the amount of \$514,600, for a total contract amount not to exceed \$7,895,000, and to extend the term of the contract by 12 months to June 30, 2023.

STRATEGIC PLAN GOALS AND TRANSIT FIRST POLICY PRINCIPLES

Goal 1: Identify and reduce disproportionate outcomes and resolve past harm towards marginalized communities.

Goal 2: Make streets safer for everyone

Goal 3: Deliver reliable and equitable transportation services

Goal 4: Eliminate pollution and greenhouse gas emissions by increasing use of transit, walking and bicycling

Transit First Principles:

1. To ensure quality of life and economic health in San Francisco, the primary objective of the transportation system must be the safe and efficient movement of people and goods
2. Public transit, including taxis and vanpools, is an economically and environmentally sound alternative to transportation by individual automobiles. Within San Francisco, travel by public transit, by bicycle and on foot must be an attractive alternative to travel by private automobile.
3. Decisions regarding the use of limited public street and sidewalk space shall encourage the use of public rights of way by pedestrians, bicyclists, and public transit, and shall strive to reduce traffic and improve public health and safety
4. Transit priority improvements, such as designated transit lanes and streets and improved signalization, shall be made to expedite the movement of public transit vehicles (including taxis and vanpools) and to improve pedestrian safety.
5. New transportation investment should be allocated to meet the demand for public transit generated by new public and private commercial and residential developments
6. The ability of the City and County to reduce traffic congestion depends on the adequacy of regional public transportation. The City and County shall promote the use of regional mass transit and the continued development of an integrated, reliable, regional public transportation system.
7. The City and County shall encourage innovative solutions to meet public transportation needs wherever possible and where the provision of such service will not adversely affect the service provided by the Municipal Railway
8. Parking policies for areas well served by public transit shall be designed to encourage travel by public transit and alternative transportation.

DESCRIPTION

Background:

The Van Ness Corridor Transit Improvement Project, formally known as the Van Ness Bus

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Rapid Transit (BRT) Project (Project), implemented the first BRT service in San Francisco, which improved transit reliability for Golden Gate Transit and the 49 Van Ness-Mission route and provided reliable transit connections to transfer routes. The transit service and infrastructure changes delivered significant travel time savings.

Van Ness Avenue is a high-injury corridor; to improve safety, the Project included installation of pedestrian countdown timers, pedestrian bulb-outs, and elimination of the majority of left turns that currently exist along the corridor. In addition, the Project has replaced the 100-year-old sewer and water system along the length of the corridor, as well as selected sections of the auxiliary water supply system. This is a joint project between the SFMTA and the San Francisco Public Utilities Commission (SFPUC). The support costs are being shared between the SFMTA and SFPUC according to a Memorandum Of Understanding (MOU).

The Project has been constructed through the use of the Construction Manager/General Contractor (CM/GC) project delivery method. The CM/CG for the Project is Walsh Construction. The SFMTA obtained beneficial use of the Project, which was opened for revenue service on April 1, 2022.

On February 6, 2018, the SFMTA Board of Directors adopted Resolution No. 180206-021 authorizing the Director of Transportation to execute SFMTA Contract No. CS-174, Professional Project Management and Construction Management Support Services for Van Ness Corridor Transit Improvement Project, with HNTB Corporation, for a total amount not to exceed \$5,701,475, and a term not to exceed three years.

On February 16, 2021, the SFMTA Board of Directors adopted Resolution No. 200216-021, authorizing the Director of Transportation to execute Amendmenet No. 1 to Contract No. CS-174, for a total contract amount not to exceed \$7,380,400, and to extend the term of the contract to June 30, 2022, due to delays in completion of the construction of the Project.

Under Contract No. CS-174, HNTB has been providing as-needed support to the SFMTA project team with reviewing the project schedule, risk management, quality assurance/quality control, field inspections, project and construction management, and preparation of documentation for the Federal Transit Administration.

This amendment will increase the amount of the Contract by \$514,600, for a total contract amount not to exceed \$7,895,000, and extend the term of the contract by 12 months to June 30, 2023, so that HNTB can support the SFMTA Project team in closing out the Project and resolving pending claims.

STAKEHOLDER ENGAGEMENT

Outreach to stakeholders continues through regularly scheduled meetings with the Community Advisory Committee, and distribution of project updates via e-mail and text message to those who have subscribed for the updates. The project web page is updated as new information becomes available.

ALTERNATIVES CONSIDERED

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None. This Contract will be used when specialized expertise is not available in-house or when Project demand exceeds staff availability.

FUNDING IMPACT

This Contract will be funded through the existing approved budget for the Project. The Project budget and financial plan is attached.

ENVIRONMENTAL REVIEW

On June 2, 2022, the SFMTA, under authority delegated by the Planning Department, determined that Amendment No. 2 to Contract No. CS-174 is not a “project” under the California Environmental Quality Act (CEQA) pursuant to Title 14 of the California Code of Regulations, Sections 15060(c) and 15378(b).

A copy of the CEQA determination is on file with the Secretary to the SFMTA Board of Directors and is incorporated herein by reference.

OTHER APPROVALS RECEIVED OR STILL REQUIRED

On May 4, 2022, the Department of Human Resources approved a modification to the Personnel Services Contract. (PSC No. 40149-16/17).

The Contract Compliance Office has determined that HNTB is on pace to meet the 20% Small Business Enterprise and 8% Woman-owned Disadvantaged Business Enterprise participation goals established for this contract. The Contract Compliance Office also determined that HNTB is in compliance with the Non-discrimination Equal Employment requirements of the Contract and with the City’s Equal Benefits Ordinance.

The City Attorney Office has reviewed this Calendar Item.

No other approvals are required to award this amendment.

RECOMMENDATION

Staff recommends that the SFMTA Board of Directors authorize the Director of Transportation to execute Amendment No. 2 to SFMTA Contract No. CS-174, Professional Project Management and Construction Management Support Services for Van Ness Corridor Transit Improvement Project, with HNTB Corporation, in the amount of \$514,600, for a total contract amount not to exceed \$7,895,000, and to extend the term of the contract by 12 months to June 30, 2023.

SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY
BOARD OF DIRECTORS

RESOLUTION No. _____

WHEREAS, The SFMTA Capital Programs & Construction Division requires technical and professional project management and construction management support services to supplement SFMTA staff to complete the Van Ness Corridor Transit Improvement Project; and,

WHEREAS, On February 6, 2018, the SFMTA Board of Directors adopted Resolution No. 180206-021, authorizing the Director of Transportation to execute SFMTA Contract No. CS-174, Professional Project Management and Construction Management Support Services for Van Ness Corridor Transit Improvement Project (Project), with HNTB Corporation, for a total amount not to exceed \$5,701,475, and a term not to exceed three years; and,

WHEREAS, On February 16, 2021, the SFMTA Board of Directors authorized the Director of Transportation to execute Amendment No. 1 to SFMTA Contract No. CS-174 in the amount of \$1,678,925, for a total contract amount not to exceed \$7,380,400, and to extend the term of the Contract by 16 months to June 30, 2022; and

WHEREAS, The SFMTA continues to need consultant services to support Project staff in resolving claims and closing out the Project; and,

WHEREAS, On May 4, 2022, the Department of Human Resources approved the amendment to the Contract pursuant to Personal Services Contract (PSC) Request No. 40149-16/17; and,

WHEREAS, On June 2, 2022, the SFMTA, under authority delegated by the Planning Department, determined that Amendment No. 2 to Contract No. CS-174 is not a “project” under the California Environmental Quality Act (CEQA) pursuant to Title 14 of the California Code of Regulations, Sections 15060(c) and 15378(b); and,

WHEREAS, A copy of the CEQA determination is on file with the Secretary to the SFMTA Board of Directors and is incorporated herein by reference; and,

WHEREAS, The SFMTA’s Contract Compliance Office has determined that HNTB has committed to meeting the 20% Small Business Enterprise and 8% Woman-owned Disadvantaged Business Enterprise participation goals; now, therefore, be it

RESOLVED, That the SFMTA Board of Directors authorizes the Director of Transportation to execute Amendment No. 2 to SFMTA Contract No. CS-174, Professional Project Management and Construction Management Support Services for Van Ness Corridor Transit Improvement Project, with HNTB Corporation, in the amount of \$514,600, for a total contract amount not to exceed \$7,895,000, and to extend the term of the contract by 12 months to June 30, 2023.

I certify that the foregoing resolution was adopted by the San Francisco Municipal Transportation Agency Board of Directors at its meeting of June 21, 2022.

Secretary to the Board of Directors
San Francisco Municipal Transportation Agency

Enclosure 2

**CITY AND COUNTY OF SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY**

Amendment No. 2 to

**Agreement with HNTB Corporation
for
Professional Project Management and Construction Management Support Services for the
Van Ness Corridor Transit Improvement Project**

**Contract No. CS-174
CCO No. 17-1436**

This Amendment No. 2 to Agreement is made by and between HNTB Corporation (Consultant), and the City and County of San Francisco (City), acting by and through its San Francisco Municipal Transportation Agency (SFMTA).

Recitals

- A. On February 6, 2018, the San Francisco Municipal Transportation Agency (SFMTA) Board of Directors adopted Resolution No. 180206-021, authorizing the Director of Transportation to execute Contract No. CS-174, Professional Project Management and Construction Management Support Services for Van Ness Corridor Transit Improvement Project (Project), with HNTB Corporation, for a total amount not to exceed \$5,701,475, and a term not to exceed three years (the Contract or Agreement).
- B. On February 16, 2021, the SFMTA Board of Directors adopted Resolution No. 200216-021, authorizing the Director of Transportation to execute the First Amendment to the Contract, for a total amount not to exceed \$7,380,400, and an expiration date of June 30, 2022.
- C. Due to the need for on-going Consultant support to resolve all pending claims and close out the construction contract for the Project, the SFMTA needs to extend the Contract.
- D. The SFMTA and Consultant have agreed to amend the Agreement to increase the contract amount by \$514,600, for a total amount not to exceed \$7,895,000, reallocate funding for task budgets, and extend the term of the Contract by one year to June 30, 2023.
- E. On May 4, 2022, the Department of Human Resources approved a modification to the Personal Services Contract (PSC) request No. 40149-16/17 that increased the amount to

\$9,000,000 and extended the duration of the Contract to December 31, 2023 (PSC No. 40149-16/17).

NOW, THEREFORE, It is mutually understood and agreed that the Agreement is amended as expressly set forth below, and that all the terms and conditions of the Agreement, as amended, shall remain in full force and effect:

1. Section 2.1 of Article 2 (Term of the Agreement) is amended to read as follows:

2.1 The term of this Agreement shall commence on the Effective Date, and expire on June 30, 2023, unless earlier terminated as otherwise provided herein.
2. Subsection (a) of Section 3.3.1 (Total Amount) is amended to read as follows:

(a) The total amount of compensation under this Agreement for all Services performed by Consultant, shall not exceed Seven Million, Eight Hundred Ninety-Five Thousand Dollars (\$7,895,000), which includes lump sum payment items, and Cost-Plus-Fixed Fee payment items. The Cost-Plus-Fixed-Fee includes a total Fixed Fee of Four Hundred One Thousand, Six Hundred Dollars (\$401,600). A summary of tasks and the costs attributed to each task, as well as a breakdown of the Fixed Fee for each task, is set forth in Appendix B (Calculation of Charges).
3. Appendix B (Calculation of Charges) is replaced by new Appendix B attached hereto.
4. Appendix C (Direct Rates) is replaced by a new Appendix C attached hereto.

Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the parties have executed this Second Amendment to Agreement on the date first mentioned above.

CITY

CONSULTANT

MUNICIPAL TRANSPORTATION AGENCY

Jeffrey P. Tumlin
Director of Transportation

Darlene K. Gee, P.E.
Vice President
HNTB Corporation

SFMTA Board of Directors

Resolution No. _____

Dated: _____

Attest:

Secretary, SFMTA Board

Approved as to Form
David Chiu, City Attorney

By: _____
Robin M. Reitzes
Deputy City Attorney

APPENDIX B

CALCULATION OF CHARGES

Task	Sub-Task	Sub-Task Description	Method of Payment	Total Revised Cost
Task 1 - Maintain and Analyze Project Schedule	1A	As-Needed Specialized Schedule Services	Cost + Fixed Fee	\$ 347,130.33
	1B	Monthly Schedule Services	Unit Price	\$ 222,956.16
Task 2 - Risk Management	2A	As-Needed FTA Presentation Services	Cost + Fixed Fee	\$ 153,039.24
	2B	Quarterly Risk Management Services	Unit Price	\$ 154,766.70
Task 3 - QA/QC for Offsite Fabricated Materials	3A	As-Needed Offsite Materials Testing	Cost + Fixed Fee	\$ 15,769.17
Task 4 - Construction Management	4A	Full-Time Construction Manager	Cost + Fixed Fee	\$ 3,985,768.71
	4B	As-Needed Construction Management Support Services	Cost + Fixed Fee	\$ 260,208.07
Task 5 - PMP/CMP Support	5A	Annual PMP/CMP Update	Unit Price	\$ 184,889.99
Task 6 - Technical Writing Support	6A	Full-Time Technical Writer	Cost + Fixed Fee	\$ 1,059,478.08
Task 7 - Office Engineering Support	7A	Full-Time Office Engineer	Cost + Fixed Fee	\$ 775,015.56
Task 8 - Construction Inspector Support	8A	As-Needed Construction Inspection Support Services	Cost + Fixed Fee	\$ 613,880.62
Task 9 - Independent Cost Estimate	9A	As-Needed Cost Estimating Services	Cost + Fixed Fee	\$ -
Task 10 - Contract Administration Support/Claims Engineer Services	10A	As-Needed Claims Engineering Services	Cost + Fixed Fee	\$ 121,635.59
			TOTAL AMOUNT	\$ 7,894,538.23
			Rounded to:	\$ 7,895,000.00

Task 1 - Maintain and Analyze Project Schedule

DESCRIPTION OF COST ELEMENTS

Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 1A: As-Needed Specialized Schedule Services					
PRIME: HNTB Corporation					
Alex Hein, Scheduler - Year 1	76.50			\$ 54.16	\$ 4,143.24
Sean Luong - Year 2	129.00			\$ 80.00	\$ 10,320.00
SUBCONSULTANT(S): Acumen Building Enterprise					
David Folkman-More, Scheduler - Year 1	387.75			\$ 43.45	\$ 16,847.74
David Folkman-More, Scheduler - Year 2	284.00			\$ 43.45	\$ 12,339.80
David Folkman-More, Scheduler - Year 2	490.25			\$ 44.75	\$ 21,940.40
David Folkman-More, Scheduler - Year 3	117.00			\$ 44.75	\$ 5,235.75
David Folkman-More, Scheduler - Year 3	325.50			\$ 60.00	\$ 19,530.00
David Folkman-More, Scheduler - Year 4	92.25			\$ 60.00	\$ 5,535.00
David Folkman-More, Scheduler - Year 4	239.00			\$ 61.80	\$ 14,770.20
David Folkman-More, Scheduler - Year 5 (Through 4/22)	12.00			\$ 61.80	\$ 741.60
David Folkman-More, Scheduler - Year 5 (Through 6/22)	8.00			\$ 63.65	\$ 509.20
David Folkman-More, Scheduler - 6 (Through 6/23)		24.00	24.00	\$ 70.00	\$ 3,360.00
George Escano, Scheduler - Year 4	67.00			\$ 65.00	\$ 4,355.00
TC Chang, Scheduler - Year 5 (Through 4/22)	60.00			\$ 81.64	\$ 4,898.40
TC Chang, Scheduler - Year 5 (Through 6/22)	40.00			\$ 81.64	\$ 3,265.60
TC Chang, Scheduler - Year 6 (Through 6/23)		60.00	60.00	\$ 95.00	\$ 11,400.00
Total Direct Labor	2122.75	84.00	84.00		\$ 139,191.93
Overhead for HNTB	147.34%			\$ 14,463.24	\$ 21,310.14
Overhead for Acumen	131.27%			\$ 124,728.69	\$ 163,731.35
Total Direct Labor and Overhead					\$ 324,233.42
Other Direct Costs (ODC) - Year 1					\$ 116.58
Other Direct Costs (ODC) - Year 2					\$ 80.33

Fixed Fee/Profit					\$	22,700.00
Total Estimated Cost for Sub-Task 1A					\$	347,130.33

Sub-Task 1B: Monthly Schedule Services						
DESCRIPTION OF UNIT PRICE COST ELEMENTS						
Subconsultant: Acumen Building Enterprise						
	No. of Deliverables				Agreed Payment Per Delivery	Total
Schedule Reviews – 12 ea @ \$4,375.56 – Year 1	12.00				\$ 4,375.56	\$ 52,506.72
Schedule Reviews – 12 ea @ \$4,375.56 – Year 2	12.00				\$ 4,375.56	\$ 52,506.72
Schedule Reviews – 12 ea @ \$4,375.56 – Year 3	12.00				\$ 4,375.56	\$ 52,506.72
Schedule Reviews – 12 ea @ \$5,453.00 – Year 4	12.00				\$ 5,453.00	\$ 65,436.00
Total Estimated Cost for Sub-Task 1B						\$ 222,956.16

Total Estimated Cost for Task 1					\$	570,086.49
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Task 2 - Risk Management

DESCRIPTION OF COST ELEMENTS

Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 2A: As-Needed FTA Presentation Services					
PRIME: HNTB Corporation					
Chuck Morganson, Risk Manager - Year 1	0.00			\$ 115.92	\$ -
Chuck Morganson, Risk Manager - Year 2	3.00			\$ 115.92	\$ 347.76
Chuck Morganson, Risk Manager - Year 2	9.00			\$ 119.40	\$ 1,074.60
Chuck Morganson, Risk Manager - Year 3	4.00			\$ 122.98	\$ 491.92
Chuck Morganson, Risk Manager - Year 4	9.00			\$ 122.98	\$ 1,106.82
Chuck Morganson, Risk Manager - Year 4	17.00			\$ 126.67	\$ 2,153.39
Chuck Morganson, Risk Manager - Year 5 (Through 4/22)	4.00			\$ 126.67	\$ 506.68
Chuck Morganson, Risk Manager - Year 5 (Through 6/22)	4.00			\$ 130.47	\$ 521.88
Chuck Morganson, Risk Manager - Year 6 (Through 6/23)				\$ 149.28	\$ -
David Norfleet Risk Management Support - Year 1	8.25			\$ 91.76	\$ 757.02
David Norfleet Risk Management Support - Year 2	25.75			\$ 91.76	\$ 2,362.82
David Norfleet Risk Management Support - Year 6				\$ 105.76	\$ -
Kieran Kelly-Sneed Risk Management Support Year 1	11.50			\$ 63.12	\$ 725.88
Kieran Kelly-Sneed Risk Management Support Year 2	3.75			\$ 63.12	\$ 236.70
Kieran Kelly-Sneed Risk Management Support Year 2	68.25			\$ 65.01	\$ 4,436.93
Kieran Kelly-Sneed Risk Management Support Year 3	16.00			\$ 65.01	\$ 1,040.16
Kieran Kelly-Sneed Risk Management Support Year 3	79.00			\$ 66.32	\$ 5,239.28
Kieran Kelly-Sneed Risk Management Support Year 4	74.50			\$ 66.32	\$ 4,940.84
Kieran Kelly-Sneed Risk Management Support Year 4	157.25			\$ 68.31	\$ 10,741.75
Kieran Kelly-Sneed Risk Management Support Year 5 (Through 4/22)	45.00			\$ 68.31	\$ 3,073.95
Kieran Kelly-Sneed Risk Management Support Year 5	30.00			\$ 70.36	\$ 2,110.80

(Through 6/22)					
Kieran Kelly-Sneed Risk Management Support Year 6 (Through 6/23)		90.00	90.00	\$ 79.04	\$ 14,227.20
Total Direct Labor	569.25	90.00	90.00		\$ 56,096.38
Overhead for HNTB	147.34%			\$ 56,096.38	\$ 82,652.41
Total Direct Labor and Overhead					\$ 138,748.79
Other Direct Costs (ODC) -Year 1					\$ 2,458.82
Other Direct Costs (ODC) -Year 2					\$ 2,131.63
Fixed Fee/Profit					\$ 9,700.00
Total Estimate Cost for Sub-Task 2A					\$ 153,039.24

Sub-Task 2B: Quarterly Risk Management Services

DESCRIPTION OF UNIT PRICE COST ELEMENTS

PRIME: HNTB Corporation					
	No. of Deliverables			Agreed Payment Per Delivery	Total
Risk Management report - 2 ea @ \$10,866.67 - Year 1	2.00			\$ 10,866.67	\$ 21,733.34
Risk Management report - 4 ea @ \$10,866.67 - Year 2	4.00			\$ 10,866.67	\$ 43,466.68
Risk Management report - 4 ea @ \$10,866.67 - Year 3	4.00			\$ 10,866.67	\$ 43,466.68
Risk Management report - 4 ea @ \$11,525.00 - Year 4	4.00			\$ 11,525.00	\$ 46,100.00
Total Estimated Cost for Sub-Task 2B					\$ 154,766.70

Total Estimated Cost for Task 2					\$ 307,805.94
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Task 3 - Quality Assurance/Quality Control (QA/QC) Assistance for Offsite Fabricated Materials

DESCRIPTION OF COST ELEMENTS

Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 3A: As-Needed Offsite Materials Testing					
PRIME: HNTB Corporation					
Chuck Morganson, QA Support - Year 6 (Through 6/23)		20.00	20.00	\$ 149.28	\$ 5,971.20
Total Direct Labor	0.00	20.00	20.00		\$ 5,971.20
Overhead for HNTB	147.34%			\$ 5,971.20	\$ 8,797.97
Total Direct Labor and Overhead					\$ 14,769.17
Fixed Fee/Profit					\$ 1,000.00
Total Estimated Cost for Sub-Task 3A					\$ 15,769.17
Total Estimated Cost for Task 3					\$ 15,769.17

Task 4 - Construction Management Support Services

DESCRIPTION OF COST ELEMENTS

Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 4A: Full-Time Construction Manager					
PRIME: HNTB Corporation					
Devang Desai, Construction Management - Year 1	1534.00			\$ 98.88	\$ 151,681.92
Devang Desai, Construction Management - Year 2	771.00			\$ 98.88	\$ 76,236.48
Devang Desai, Construction Management - Year 2	961.50			\$ 101.85	\$ 97,928.78
Devang Desai, Construction Management - Year 3	436.00			\$ 101.85	\$ 44,406.60
Devang Desai, Construction Management - Year 3	1324.75			\$ 104.90	\$ 138,966.28
Devang Desai, Construction Management - Year 4	499.00			\$ 104.90	\$ 52,345.10
Devang Desai, Construction Management - Year 4	1339.50			\$ 109.44	\$ 146,594.88
Devang Desai, Construction Management - Year 5 (Through 4/22)	500.00			\$ 109.44	\$ 54,720.00
Devang Desai, Construction Management - Year 5 (Through 6/22)	160.00			\$ 112.72	\$ 18,035.20
Devang Desai, Construction Management - Year 6 (Through 6/23)		216	120	\$ 123.20	\$ 41,395.20
SUBCONSULTANT(S): Ghirardelli Associates					
Lance Jackson, Construction Manager - Year 2	1063.00			\$ 130.00	\$ 138,190.00
Lance Jackson, Construction Manager - Year 3	820.00			\$ 130.00	\$ 106,600.00
Lance Jackson, Construction Manager - Year 3	1035.00			\$ 133.90	\$ 138,586.50
Lance Jackson, Construction Manager - Year 4	488.00			\$ 133.90	\$ 65,343.20
Lance Jackson, Construction Manager - Year 4	1348.50			\$ 137.92	\$ 185,985.12

Lance Jackson, Construction Manager - Year 5 (Through 4/22)	500.00			\$ 137.92	\$ 68,960.00
Lance Jackson, Construction Manager - Year 5 (Through 6/22)	350.00			\$ 142.06	\$ 49,721.00
Lance Jackson, Construction Manager - Year 6 (Through 6/23)		860	340	\$ 142.06	\$ 170,472.00
Total Direct Labor	13130.25	1076.00	460.00		\$ 1,746,168.25
Overhead HNTB (Field)	97.22%			\$ 780,915.23	\$ 759,205.79
Overhead for HNTB (Home)	147.34%			\$ 41,395.20	\$ 60,991.69
Overhead for Ghirardelli	130.41%			\$ 923,857.82	\$ 1,204,802.98
Total Direct Labor and Overhead					\$ 3,771,168.71
Other Direct Costs (ODC) - Year 3					\$ 500.00
Other Direct Costs (ODC) - Year 4					\$ 1,700.00
Other Direct Costs (ODC) - Year 6					\$ 5,000.00
Fixed Fee/Profit for 4A					\$ 207,400.00
Total Estimated Cost for Sub-Task 4A					\$ 3,985,768.71

Sub-Task 4B: As-Needed Construction Management Support Services					
Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Kanishka Kohzad, Contract Administrator - Year 1	150.25			\$ 32.24	\$ 4,844.06
Kanishka Kohzad, Contract Administrator - Year 2	66.00			\$ 32.24	\$ 2,127.84
Josh Bains, Contract Administrator - Year 2	61.25			\$ 27.92	\$ 1,710.10
Josh Bains, Contract Administrator - Year 3	94.00			\$ 27.92	\$ 2,624.48
Grant Martinez Contract Administrator - Year 1	2.00			\$ 40.00	\$ 80.00
Arif Naqvi Construction Support Year 1	80.00			\$ 73.36	\$ 5,868.80
Waleed Patel Contract Administrator - Year 1	19.00			\$ 29.36	\$ 557.84
Kim Franchi, PMP/CMP - Safety Manual Support - Year 1	25.75			\$ 109.28	\$ 2,813.96
Kim Franchi, PMP/CMP - Safety Manual Support - Year 2	1.00			\$ 109.28	\$ 109.28

Kieran Kelly-Sneed Construction Management Support - Year 1	61.00			\$ 63.12	\$ 3,850.32
Kieran Kelly-Sneed Construction Management Support - Year 2	30.00			\$ 63.12	\$ 1,893.60
Kathryn Magee, Project Engineer - Year 2	115.00			\$ 78.00	\$ 8,970.00
Kathryn Magee, Project Engineer - Year 3	71.50			\$ 78.00	\$ 5,577.00
Imani Carson, Engineer - Year 2	77.50			\$ 46.08	\$ 3,571.20
Imani Carson, Engineer - Year 3	20.00			\$ 46.08	\$ 921.60
Anderson Ren, Engineer - Year 2	55.75			\$ 54.32	\$ 3,028.34
Anderson Ren, Engineer - Year 3	46.75			\$ 54.32	\$ 2,539.46
Shannon Do, Engineer - Year 2	32.00			\$ 34.32	\$ 1,098.24
Curtis Lau, Engineer - Year 2	24.00			\$ 36.56	\$ 877.44
Engineer (As-Built Conversion for Caltrans)		200	200	\$ 60.00	\$ 24,000.00
Johnny Chung, Contract Administrator - Year 3	79.25			\$ 28.88	\$ 2,288.74
Johnny Chung, Contract Administrator - Year 4	63.50			\$ 28.88	\$ 1,833.88
Johnny Chung, Contract Administrator - Year 4	188.50			\$ 29.75	\$ 5,607.88
Johnny Chung, Contract Administrator - Year 5 (Through 4/22)	60.00			\$ 29.75	\$ 1,785.00
Johnny Chung, Contract Administrator - Year 5 (Through 6/22)	40.00			\$ 30.64	\$ 1,225.60
Johnny Chung, Contract Administrator - Year 6 (Through 6/23)		120.00	120.00	\$ 35.52	\$ 8,524.80
Total Direct Labor	1464.00	320.00	320.00		\$ 98,329.46
Overhead for HNTB (Home)	147.34%			\$ 98,329.46	\$ 144,878.62
Total Direct Labor and Overhead					\$ 243,208.07
Fixed Fee/Profit for 4B					\$ 17,000.00
Total Estimated Cost for Sub-Task 4B					\$ 260,208.07

Total Estimated Cost for Task 4					\$ 4,245,976.78
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Task 5 - PMP/CMP Support

Sub-Task 5A: Annual PMP/CMP Update			
DESCRIPTION OF UNIT PRICE COST ELEMENTS			
	No. of Deliverables	Agreement Payment Per Delivery	Total
PRIME: HNTB CORPORATION			
Update PMP/CMP Year 1, 2 & 3	3.00	\$ 45,533.33	\$ 136,599.99
Year 4	1.00	\$ 48,290.00	\$ 48,290.00
Total Estimated Cost for Sub-Task 5A			\$ 184,889.99
Total Estimated Cost for Task 5			\$ 184,889.99

Task 6 - Technical Writing Support

DESCRIPTION OF COST ELEMENTS

Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 6A: Full-Time Technical Writer					
Prime: HNTB Corporation					
Tim Bessette, Technical Writing Support - Year 1	1192.00			\$ 70.64	\$ 84,202.88
Arif Naqvi Technical Writer - Year 1	618.00			\$ 73.36	\$ 45,336.48
Arif Naqvi Technical Writer - Year 2	717.00			\$ 73.36	\$ 52,599.12
Arif Naqvi Technical Writer - Year 2	432.00			\$ 75.56	\$ 32,641.92
Shannon Do, Engineer - Year 3	1679.25			\$ 34.32	\$ 57,631.86
Shannon Do, Engineer - Year 4	491.50			\$ 34.32	\$ 16,868.28
Shannon Do, Engineer - Year 4	111.00			\$ 35.35	\$ 3,923.85
Curtis Lau, Engineer - Year 3	1715.00			\$ 36.56	\$ 62,700.40
Curtis Lau, Engineer - Year 4	483.50			\$ 36.56	\$ 17,676.76
Curtis Lau, Engineer - Year 4	1378.50			\$ 37.66	\$ 51,914.31
Curtis Lau, Engineer - Year 5 (Through 4/22)	500.00			\$ 37.66	\$ 18,830.00
Curtis Lau, Engineer - Year 5 (Through 6/22)	350.00			\$ 38.79	\$ 13,576.50
Curtis Lau, Engineer - Year 6 (Through 6/23)		1040.00		\$ 39.20	\$ 40,768.00
Ryan Mun, Engineer - Year 4	187.00			\$ 56.40	\$ 10,546.80
Total Direct Labor	9854.75	1040.00	0.00		\$ 509,217.16
Overhead for HNTB (Field)	97.22%			\$ 509,217.16	\$ 495,060.92
Total Direct Labor and Overhead					\$ 1,004,278.08
Fixed Fee/Profit					\$ 55,200.00
Total Estimated Cost for Sub-Task 6A					\$ 1,059,478.08

Total Estimated Cost for Task 6	\$ 1,059,478.08
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Task 7 - Office Engineer Support

DESCRIPTION OF COST ELEMENTS					
Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 7A: Full-Time Office Engineer					
Prime: HNTB Corporation					
Lydia Boumann Office Engineer Support - Year 1	366.50			\$ 35.36	\$ 12,959.44
Lydia Boumann Office Engineer Support - Year 1	287.00			\$ 42.48	\$ 12,191.76
Lydia Boumann Office Engineer Support - Year 2	803.75			\$ 42.48	\$ 34,143.30
Lydia Boumann Office Engineer Support - Year 2	1020.00			\$ 44.24	\$ 45,124.80
Lydia Boumann Office Engineer Support - Year 3	1887.75			\$ 44.24	\$ 83,514.06
Lydia Boumann Office Engineer Support - Year 4	513.50			\$ 44.24	\$ 22,717.24
Lydia Boumann Office Engineer Support - Year 4	1340.00			\$ 45.57	\$ 61,063.80
Lydia Boumann Office Engineer Support - Year 5 (Through 4/22)	500.00			\$ 45.57	\$ 22,785.00
Lydia Boumann Office Engineer Support - Year 5 (Through 6/22)	350.00			\$ 46.93	\$ 16,425.50
Lydia Boumann Office Engineer Support - Year 6 (Through 6/23)		840.00		\$ 49.12	\$ 41,260.80
SUBCONSULTANT(S): Avila & Associates					
Kevin Cole, Office Engineer - Year 1	333.00			\$ 52.50	\$ 17,482.50
Total Direct Labor	7401.50	840.00	0.00		\$ 369,668.20
Overhead for Avila	129.00%			\$ 17,482.50	\$ 22,552.43
Overhead for HNTB (Field)	97.22%			\$ 352,185.70	\$ 342,394.94
Total Direct Labor and Overhead					\$ 734,615.56
Fixed Fee/Profit					\$ 40,400.00
Total Estimated Cost for Sub-Task 7A					\$ 775,015.56

Total Estimated Cost for Task 7	\$ 775,015.56
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Task 8 - Construction Inspector Support

DESCRIPTION OF COST ELEMENTS					
Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 8A: As-Needed Construction Inspection Support Services					
SUBCONSULTANT(S): Avila and Associates					
Christian Velasquez, Construction Inspection Support - Year 1	1078.00			\$ 65.87	\$ 71,007.86
Christian Velasquez, Construction Inspection Support (OT) - Year 1	3.00			\$ 87.38	\$ 262.14
Christian Velasquez, Construction Inspection Support - Year 2	608.75			\$ 65.87	\$ 40,098.36
Christian Velasquez, Construction Inspection Support - Year 2	940.00			\$ 67.85	\$ 63,775.33
Christian Velasquez, Construction Inspection Support (OT) - Year 2	18.00			\$ 87.38	\$ 1,572.84
Christian Velasquez, Construction Inspection Support - Year 3	482.00			\$ 67.85	\$ 32,703.70
Christian Velasquez, Construction Inspection Support - Year 3	588.00			\$ 69.89	\$ 41,095.32
					\$ -
Total Direct Labor	3717.75	0.00	0.00		\$ 250,515.56
Overhead for Avila	129.00%			\$ 250,515.56	\$ 323,165.07
Total Direct Labor and Overhead					\$ 573,680.62
Fixed Fee/Profit					\$ 40,200.00
Total Estimated Cost for Sub-Task 8A					\$ 613,880.62

Total Estimated Cost for Task 8	\$ 613,880.62
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Task 9 - Independent Cost Estimate

DESCRIPTION OF COST ELEMENTS					
Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 9A: As-Needed Cost Estimating Services					
PRIME: HNTB CORPORATION					
Cost Estimator - Year 1	0.00			\$ 65.00	\$ -
Cost Estimator - Year 2	0.00			\$ 66.95	\$ -
Cost Estimator - Year 3	0.00			\$ 68.96	\$ -
SUBCONSULTANT(S): TBD Consultants					
Sam Evison, Independent Cost Estimate - Year 4	0.00				\$ -
SUBCONSULTANT(S): Cooper Pugeda Management					
Bernard Layco, Independent Cost Estimate - Year 4	0.00				\$ -
Total Direct Labor	0.00	0.00	0.00		\$ -
Overhead for HNTB	147.34%			\$ -	\$ -
Overhead for TBD	122.62%			\$ -	\$ -
Overhead for Cooper Pugeda Management	110.90%			\$ -	\$ -
Total Direct Labor and Overhead					\$ -
Fixed Fee/Profit					\$ -
Total Estimated Cost for Sub-Task 9A					\$ -
Total Estimated Cost for Task 9					\$ -

Task 10 - Contract Administration Support/Claims Engineer Services

DESCRIPTION OF COST ELEMENTS

Direct Labor (Specify)	Hours through 6/30/22	Hours for 7/1/22 through 12/31/22	Hours for 1/1/23 through 6/30/23	Direct Hourly Rate	Cost
Sub-Task 10A: As-Needed Claims Engineering Services					
PRIME: HNTB Corporation					
Cynthia Rood, Claims Analyst - Year 1	246.00			\$ 56.64	\$ 13,933.44
Cynthia Rood, Claims Analyst - Year 2	82.00			\$ 56.64	\$ 4,644.48
Cynthia Rood, Claims Analyst - Year 2	75.00			\$ 58.34	\$ 4,375.50
Cynthia Rood, Claims Analyst - Year 3	66.00			\$ 60.09	\$ 3,965.94
Cynthia Rood, Claims Analyst - Year 6 (Through 6/23)		0.00	0.00	\$ 71.20	
Tim Bessette, Claims Support - Year 6 (Through 6/23)		0.00	0.00	\$ 88.48	\$ -
Wenlong Wang, Engineer, Year 2	27.00			\$ 40.24	\$ 1,086.48
Brandon Wong, Engineer, Year 2	38.50			\$ 46.64	\$ 1,795.64
Kieran Kelly-Sneed Construction Management Support - Year 1	8.75			\$ 63.12	\$ 552.30
Kieran Kelly-Sneed Construction Management Support - Year 2	33.00			\$ 63.12	\$ 2,082.96
SUBCONSULTANT(S): Cooper Pugeda Management					
Stephen O'Neill, Claims Analyst, CPM - Year 1	176.00			\$ 90.00	\$ 15,840.00
Stephen O'Neill, Claims Analyst, CPM - Year 2	0.00			\$ 90.00	\$ -
SUBCONSULTANT(S): Chaves & Associates					
Linda Royce, Claims Support - Year 1	0.00			\$ 46.80	\$ -
Linda Royce, Claims Support - Year 2	0.00			\$ 48.20	\$ -
Linda Royce, Claims Support - Year 3	0.00			\$ 49.65	\$ -

Total Direct Labor	752.25	0.00	0.00		\$ 48,276.74
Overhead for HNTB	147.34%			\$ 32,436.74	\$ 47,792.29
Overhead for Cooper Pugeda	110.90%			\$ 15,840.00	\$ 17,566.56
Overhead for Chaves & Assoc.	139.13%			\$ -	\$ -
Total Direct Labor and Overhead					\$ 113,635.59
Fixed Fee/Profit					\$ 8,000.00
Total Estimated Cost for Sub-Task 10A					\$ 121,635.59

Total Estimated Cost for Task 10					\$ 121,635.59
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Appendix C

Direct Salary Rates by Position or Class for Consultant and all Subconsultants

Direct Hourly Rates								
Company	Employee Name	Position Title/Class Description	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
HNTB Corporation	Asitha Seneviratne	Scheduler	\$64.00	\$65.92	\$67.90	N/A	N/A	N/A
HNTB Corporation	Alex Hein	Scheduler III	\$54.16	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	Chuck Morganson	Risk Manager	\$115.92	\$119.40	\$122.98	\$126.67	\$130.47	\$149.28
HNTB Corporation	Cliff Owyong	Quality Manager	\$107.20	\$110.42	\$113.73	\$117.14	\$120.66	N/A
HNTB Corporation	Cynthia Rood	Claims Analyst	\$56.64	\$58.34	\$60.09	\$61.89	\$63.75	N/A
HNTB Corporation	David Norfleet	Risk Management Support	\$91.76	\$94.51	\$97.35	\$100.27	\$103.27	N/A
HNTB Corporation	Devang Desai	Construction Manager	\$98.88	\$101.85	\$104.90	\$109.44	\$112.72	\$123.20
HNTB Corporation	Kim Franchi	PMP/CMP	\$109.28	\$112.56	\$115.94	\$119.42	\$123.00	N/A
HNTB Corporation	Grant Martinez	Contract Administrator	\$40.00	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	Tim Bessette	Construction Inspection Support	\$70.64	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	Todd Hoekstra	Offsite QA Materials	\$98.00	\$100.94	\$103.97	N/A	N/A	N/A
HNTB Corporation	TBD	Cost Estimator	\$65.00	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	TBD	Systems Safety/Operations	\$100.00	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	Ria Doshi	Sharepoint Technical Support	\$44.80	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	Linda Rolfes	Sharepoint Technical Support	\$86.88	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	Aaron Ford	Sharepoint Technical Support	\$72.72	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	Kanishka Kohzad	Contract Administrator	\$32.24	N/A	N/A	N/A	N/A	N/A

HNTB Corporation	Waleed Patel	Project Analyst I	\$29.36	N/A	N/A	N/A	N/A	N/A
HNTB Corporation	Lydia Boumann	Document Controls Specialist II	\$42.48	\$44.24	\$44.24	\$45.57	\$46.93	\$49.12
HNTB Corporation	Arif (Haider) Naqvi	Assistant Resident Technical Spec	\$73.36	\$75.56	N/A	N/A	N/A	N/A
HNTB Corporation	Kieran Kelly Sneed	Project Manager I	\$63.12	\$65.01	\$66.32	\$68.31	\$70.36	\$79.04
HNTB Corporation	Josh Bain	Contract Administrator	\$27.92	N/A	\$27.92	N/A	N/A	N/A
HNTB Corporation	Sean Luong	Scheduler	N/A	\$80.00	\$80.00	N/A	N/A	N/A
HNTB Corporation	Wenlong Wang	Civil Engineer II	N/A	\$40.24	N/A	N/A	N/A	N/A
HNTB Corporation	Brandon Wong	Civil Engineer	N/A	\$46.64	N/A	N/A	N/A	N/A
HNTB Corporation	Kathryn Magee	Project Engineer	N/A	\$78.00	\$78.00	N/A	N/A	N/A
HNTB Corporation	Imani Carson	Engineer II	N/A	\$46.08	\$46.08	N/A	N/A	N/A
HNTB Corporation	Anderson Ren	Engineer II	N/A	\$54.32	\$54.32	N/A	N/A	N/A
HNTB Corporation	Shannon Do	Engineer	N/A	\$34.32	\$34.32	\$35.12	N/A	N/A
HNTB Corporation	Curtis Lau	Engineer	N/A	\$36.56	\$36.56	\$37.66	\$38.79	\$39.20
HNTB Corporation	Johnny Chung	Contract Administrator	N/A	N/A	\$28.88	\$29.75	\$30.64	\$35.52
HNTB Corporation	Ryan Mun	Engineer	N/A	N/A	N/A	\$56.40	N/A	N/A
Acumen Building Enterprise	David Folkman-Moore	Scheduler	\$43.45	\$44.75	\$60.00	\$61.80	\$63.65	\$70.00
Acumen Building Enterprise	Te-Chuan Chang	Scheduler	\$81.64	N/A	N/A	N/A	\$84.09	\$95.00
Acumen Building Enterprise	George Escano	Scheduler	N/A	N/A	N/A	\$65.00	N/A	N/A
Avila and Associates	David Bodganoff	Inspector	\$73.54	N/A	N/A	N/A	N/A	N/A
Avila and Associates	Kevin Cole	Office Engineer	\$52.50	N/A	N/A	N/A	N/A	N/A
Avila and Associates	Christian Velasquez	Inspector	\$65.87	\$67.85	\$69.89	N/A	N/A	N/A
Chaves & Associates	Linda Royce	Claims Support	\$46.80	N/A	N/A	N/A	N/A	N/A
Cooper Pugeda Management, Inc.	Bernard Layco	Independent Cost Estimate	\$63.41	N/A	N/A	N/A	N/A	N/A
Cooper Pugeda Management, Inc.	Stephen O' Neill	Claims Analyst	\$90.00	N/A	N/A	N/A	N/A	N/A

Ghirardelli Associates, Inc.	Vanessa Garland	Technical Writing Support	\$57.00	N/A	N/A	N/A	N/A	N/A
Ghirardelli Associates, Inc.	Sayna Durst	Office Engineer	\$47.61	N/A	N/A	N/A	N/A	N/A
Ghirardelli Associates, Inc.	Teck Low	Inspector	\$62.10	N/A	N/A	N/A	N/A	N/A
Ghirardelli Associates, Inc.	Lance Jackson	Construction Manager	\$130.00	\$130.00	\$133.90	\$137.92	\$142.06	\$142.06
TBD Consultants	Sam Evison	Independent Cost Estimate	\$77.08	N/A	N/A	N/A	N/A	N/A

Enclosure 3
 Van Ness Corridor Transit Improvement Project Contract No. 1289
 Project Budget and Financial Plan

Project Budget (by the Type of Work)	Amount (Thousand)
Bus Rapid Transit (BRT)	175,598
OCS and Pole Replacement	33,147
SFGO Traffic Signals	32,202
Sewer Replacement	48,961
Water Line Replacement	21,776
Lighting Replacement	17,167
Emergency Firefighting System Replacement (AWSS)	6,936
Muni Forward	4,820
Bus Procurement	3,980
Green Infrastructure	1,327
Total Project Cost	345,914

Project Budget By Phase	
Environmental	5,973
Conceptual Engineering	8,880
Detail Engineering	16,741
Construction	314,320
Total Project Cost	345,914

Funding Source	
SFCTA	32,374
Local Developer	28,776
State ATP and SHOPP	11,197
State Prop 1B	6,189
SFMTA GO Bond, Rev Bond, General Fund	84,308
Federal 5307,5337,CMAQ	19,549
Federal 5309	96,889
<i>Sub Total</i>	<i>279,282</i>
PUC	60,862
SFCTA Planning and Environmental	5,770
<i>Sub Total</i>	<i>66,632</i>
Grand Total	345,914