

**Fee Estimate**  
**SEMSWA Preliminary Program Management Planning for CIP, Remedial, and Maintenance**

	Phil Turner, Senior Consultant \$250	Ryan Kanzleiter, Program Management Specialist \$145	Robert McGregor, Natural Urban Waterways \$225	Jon Sorensen, Project Manager \$195	Aaron Murray, Design \$145	Michelle Troy, Assistant Project Manager \$130	Project Engineer/ GIS lead \$125	Project Administrator / GIS tech. \$65	Labor Cost	6% Office Expenses	Travel Expenses	Subs with 5%	Total Cost
<b>1 General Program Management</b>													
a. Development of Preliminary Program Management Plan, including:													
i. Project priority criteria and project listing. Listing of projects to include CIP, Remedial, and Maintenance projects by year for the first 5 years and then by priority for years 6 - 20. SEMSWA to provide the projects with updated costs and schedule information.		4		24		40			\$10,460	\$628			\$11,088
ii. Key performance indicators	2	16		8		40	40		\$14,580	\$875			\$15,455
iii. Roles, responsibilities, forms, processes	2	16		16		48	40		\$17,180	\$1,031			\$18,211
iv. Policies, procedures, standards	2	16		12		48	40	40	\$19,000	\$1,140			\$20,140
v. Quality assurance/ quality control procedures	2	40	8	40	8	112	80	40	\$44,220	\$2,653			\$46,873
vi. Document control processes and procedures	2	12		4		40			\$8,220	\$493			\$8,713
vii. Definition of annual program update procedures	2	12		12		40			\$9,780	\$587			\$10,367
b. Attendance at 2 - 4 hour project prioritization meetings				10		10			\$3,250	\$195			\$3,445
c. Attendance at 8 - 2 hour project coordination meetings (Ryan at 4, Jon and Michelle at 8))		24		18		18			\$9,330	\$560			\$9,890
<b>SUBTOTAL PMP</b>	<b>12</b>	<b>140</b>	<b>8</b>	<b>144</b>	<b>8</b>	<b>396</b>	<b>200</b>	<b>80</b>	<b>\$136,020</b>	<b>\$8,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,181</b>
<b>2 Schedule Management</b>													
a. Critical Path Method (CPM) Program Master Schedule (20- year)	4	12		12		40		16	\$11,320	\$679		\$12,600	\$24,599
b. 5-year baseline schedule		8		6		24		16	\$6,490	\$389			\$6,879
<b>SUBTOTAL SCHEDULE</b>	<b>4</b>	<b>20</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>32</b>	<b>\$17,810</b>	<b>\$1,069</b>	<b>\$0</b>	<b>\$12,600</b>	<b>\$31,479</b>
<b>3 Program Capital Improvement Budget / Financial Controls</b>													
a. Budget review	4	40		20		40			\$15,900	\$954			\$16,854
b. 5-year Baseline revenue estimate and revenue forecast	4	40		20		40			\$15,900	\$954			\$16,854
c. Plan validation and bonding information coordination and organization for Dave Agee and Bonding Consultant	8	4		40		24			\$13,500	\$810			\$14,310
d. Resource requirements and costs coordination with Dave Agee				40		24			\$10,920	\$655			\$11,575
<b>SUBTOTAL BUDGET</b>	<b>16</b>	<b>84</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>\$56,220</b>	<b>\$3,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,593</b>
<b>4 SEMSWA Board of Director Updates / Program Public Relations</b>													
a. Assistance in preparing for board meetings and attendance at meetings- Assume 3 meetings & 3 presentations draft and final		3		18		18	12	6	\$8,175	\$491			\$8,666
<b>SUBTOTAL BOARD/PUBLIC</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>12</b>	<b>6</b>	<b>\$8,175</b>	<b>\$491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,666</b>
<b>5 AMEC project scheduling, status reports, billing, coordination Assume 6 month duration</b>													
a. Scheduling, coordination, billing, status.		12		24		48		18	\$13,830	\$830			\$14,660
b. AMEC travel 3 trips for Ryan @ \$850 each									\$0	\$0	\$2,550		\$2,550
<b>SUBTOTAL AMEC SCHEDULING, ETC.</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>18</b>	<b>\$13,830</b>	<b>\$830</b>	<b>\$2,550</b>	<b>\$0</b>	<b>\$17,210</b>
<b>TOTAL HOURS TASKS 1-5</b>	<b>32</b>	<b>259</b>	<b>8</b>	<b>324</b>	<b>8</b>	<b>654</b>	<b>212</b>	<b>136</b>	<b>1,633</b>				
<b>TOTAL DOLLARS TASKS 1-5</b>	<b>\$8,000</b>	<b>\$37,555</b>	<b>\$1,800</b>	<b>\$63,180</b>	<b>\$1,160</b>	<b>\$85,020</b>	<b>\$26,500</b>	<b>\$8,840</b>	<b>\$232,055</b>	<b>\$13,923</b>	<b>\$2,550</b>	<b>\$12,600</b>	<b>\$261,128</b>