

Contract Summary Form

OC Expediter Requisition #: 1629518

De Novo Planning Group

180 E. Main Street, Suite 108

Tustin, CA 92780

SUMMARY OF SIGNIFICANT CHANGES

N/A

SUBCONTRACTORS

1. This contract includes the following subcontractors or passes through to other providers:

Subcontractor Name	Services	Amount
Arellano Associates	Public Outreach	\$105,035
Kittelsohn & Associates, Inc.	Mobility/Transportation	90,486
Economic and Planning Systems	Economics	\$79,225
Cogstone	Cultural/Paleo Resources	\$40,246
Fusco	Infrastructure	\$76,678
MD Acoustics	Noise	\$18,335

CONTRACT OPERATING EXPENSES

See following pages:

TASK/ACTIVITY - DESCRIPTION	Project Manager/Principal		Principal Planner		Senior Planner		Assistant Planner		De Novo Subtotal		Traffic	Econ/Fiscal	Outreach	Noise	Cultural	Infrastructure	Direct Costs	ACTIVITY	
	hours	\$150	hours	\$135	hours	\$125	hours	\$95	hours	Fee	Fees	Fees	Fees	Fees	Fees	Fees	Fees	TOTALS	
																			Fee
PHASE 1: EXISTING CONDITIONS																			
Task 1.1: Kick-off Meeting	12	\$1,800	2	\$270	8	\$1,000	6	\$570	28	\$3,640		\$3,395	\$1,276					\$0	\$8,311
Task 1.2: Project Schedule	24	\$3,600	24	\$3,240	0	\$0	0	\$0	48	\$6,840								\$0	\$6,840
Task 1.3: Project Coordination	180	\$27,000	72	\$9,720	60	\$7,500	40	\$3,800	352	\$48,020	\$8,572	\$11,260	\$7,640					\$0	\$75,492
PHASE 1 SUBTOTAL	216	\$32,400	98	\$13,230	68	\$8,500	46	\$4,370	428	\$58,500	\$8,572	\$14,655	\$8,916	\$0	\$0	\$0	\$0	\$0	\$90,643
PHASE 2: RESEARCH AND DEVELOPMENT																			
Task 2.1: General Plan Evaluation	24	\$3,600	8	\$1,080	24	\$3,000	20	\$1,900	76	\$9,580								\$0	\$9,580
Task 2.2: Existing Conditions Report	60	\$9,000	120	\$16,200	170	\$21,250	200	\$19,000	550	\$65,450	\$17,939							\$0	\$83,389
Task 2.3: Survey of Land Uses	24	\$3,600	40	\$5,400	40	\$5,000	54	\$5,130	158	\$19,130								\$0	\$19,130
Task 2.4: Demographic Trends Analysis	12	\$1,800	0	\$0	0	\$0	0	\$0	12	\$1,800		\$30,420						\$0	\$32,220
Task 2.5: Market Demand Study	12	\$1,800	0	\$0	0	\$0	0	\$0	12	\$1,800		\$34,150						\$0	\$35,950
Task 2.6.1: Cultural/Paleontological Assessment Report	6	\$900	4	\$540	0	\$0	0	\$0	10	\$1,440					\$40,246			\$0	\$41,686
Task 2.6.2: Infrastructure Background Report	12	\$1,800	8	\$1,080	2	\$250	0	\$0	22	\$3,130						\$63,360		\$0	\$66,490
Task 2.6.3: Noise Study	4	\$600	4	\$540	0	\$0	0	\$0	8	\$1,140				\$18,335				\$0	\$19,475
Task 2.6.4: Traffic Study	4	\$600	4	\$540	0	\$0	0	\$0	8	\$1,140	\$15,052							\$0	\$16,192
Task 2.6.5: AQ/GHG Analysis	8	\$1,200	24	\$3,240	60	\$7,500	12	\$1,140	104	\$13,080								\$0	\$13,080
Task 2.7: Land Use Alternatives Report	40	\$6,000	80	\$10,800	120	\$15,000	60	\$5,700	300	\$37,500	\$11,943							\$5,000	\$54,443
Task 2.8: Preferred Land Use Plan Development and Analysis	24	\$3,600	20	\$2,700	40	\$5,000	54	\$5,130	138	\$16,430	\$2,113							\$1,200	\$19,743
2.9 Research and Development/Climate Planning Coordination	20	\$3,000	0	\$0	16	\$2,000	0	\$0	0	\$0								\$0	\$5,000
PHASE 2 SUBTOTAL	230	\$34,500	312	\$42,120	456	\$57,000	400	\$38,000	1398	\$171,620	\$47,047	\$64,570	\$0	\$18,335	\$40,246	\$63,360	\$6,200	\$416,378	
PHASE 3: Public Engagement and Visioning																			
Task 3.1: Formation of the GPAC	8	\$1,200	0	\$0	0	\$0	0	\$0	8	\$1,200			\$2,547					\$0	\$3,747
Task 3.2.1: Community Engagement Plan	4	\$600	0	\$0	0	\$0	0	\$0	4	\$600			\$6,829					\$0	\$7,429
Task 3.2.2: Project Identity	4	\$600	0	\$0	40	\$5,000	4	\$380	48	\$5,980								\$0	\$5,980
Task 3.2.3: Database	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0			\$5,053					\$0	\$5,053
Task 3.2.4: Project Factsheet/Presentation Materials	4	\$600	12	\$1,620	10	\$1,250	0	\$0	26	\$3,470			\$10,512					\$7,800	\$21,782

Task 3.2.5: Project Website	20	\$3,000	36	\$4,860	38	\$4,750	0	\$0	94	\$12,610			\$2,572				\$0	\$15,182
Task 3.2.6: Social Media Engagement	0	\$0	0	\$0	12	\$1,500	0	\$0	12	\$1,500			\$6,225				\$1,000	\$8,725
Task 3.2.7: Every Door Direct Mailer	2	\$300	0	\$0	20	\$2,500	0	\$0	22	\$2,800							\$22,700	\$25,500
Task 3.2.8: General Plan Advisory Committee	40	\$6,000	60	\$8,100	30	\$3,750	60	\$5,700	190	\$23,550			\$18,801				\$16,800	\$59,151
Task 3.2.9: Planning Commission Workshops	30	\$4,500	30	\$4,050	0	\$0	0	\$0	60	\$8,550			\$7,011				\$5,000	\$20,561
Task 3.2.10: Community Workshops	8	\$1,200	60	\$8,100	20	\$2,500	0	\$0	88	\$11,800			\$25,387				\$500	\$37,687
Task 3.2.11: General Plan Video	2	\$300	0	\$0	40	\$5,000	0	\$0	42	\$5,300							\$500	\$5,800
Task 3.2.12: Vision Plan Document	4	\$600	24	\$3,240	8	\$1,000	0	\$0	36	\$4,840							\$2,500	\$7,340
Task 3.3: Public Hearings	30	\$4,500	30	\$4,050	0	\$0	0	\$0	60	\$8,550	\$3,709		\$11,182				\$14,500	\$37,941
PHASE 3 SUBTOTAL	156	\$23,400	252	\$34,020	218	\$27,250	64	\$6,080	690	\$90,750	\$3,709	\$0	\$96,119	\$0	\$0	\$0	\$71,300	\$261,878
PHASE 4: ENVIRONMENTAL CLEARANCE																		
Task 4.1: Environmental Determination	24	\$3,600	40	\$5,400	24	\$3,000	60	\$5,700	148	\$17,700							\$1,500	\$19,200
Task 4.2: Administrative Draft EIR	40	\$6,000	200	\$27,000	240	\$30,000	300	\$28,500	780	\$91,500	\$3,391					\$7,154	\$3,200	\$105,245
Task 4.3: Final EIR and MMRP	12	\$1,800	80	\$10,800	50	\$6,250	32	\$3,040	174	\$21,890	\$10,377						\$2,400	\$34,667
PHASE 4 SUBTOTAL	76	\$11,400	320	\$43,200	314	\$39,250	392	\$37,240	1102	\$131,090	\$13,768	\$0	\$0	\$0	\$0	\$7,154	\$7,100	\$159,112
PHASE 5: GENERAL PLAN UPDATE																		
Task 5.1: First Draft GP (Administrative Draft)	80	\$12,000	250	\$33,750	220	\$27,500	100	\$9,500	650	\$82,750	\$14,451					\$6,164	\$2,500	\$105,865
Task 5.2: Second Draft GP (Screencheck Draft)	60	\$9,000	100	\$13,500	140	\$17,500	60	\$5,700	360	\$45,700							\$2,500	\$48,200
Task 5.3: Final Draft (Public Review)	74	\$11,100	30	\$4,050	110	\$13,750	34	\$3,230	248	\$32,130	\$1,273						\$5,500	\$38,903
Task 5.4: Post-Adoption	20	\$3,000	20	\$2,700	20	\$2,500	22	\$2,090	82	\$10,290	\$1,666						\$5,500	\$17,456
PHASE 5 SUBTOTAL	234	\$35,100	400	\$54,000	490	\$61,250	216	\$20,520	1340	\$170,870	\$17,390	\$0	\$0	\$0	\$0	\$6,164	\$16,000	\$210,424
Subtotals																		
	912	\$ 136,800	1,382	\$ 186,570	1,546	\$ 193,250	1,118	\$106,210	4,958	\$ 622,830	\$ 90,486	\$ 79,225	\$105,035	\$ 18,335	\$ 40,246	\$ 76,678	\$ 100,600	\$ 1,138,435
FEE (NOT TO EXCEED), NO CONTINGENCY:																		\$1,138,435
CONTINGENCY AMOUNT																		\$165,015
TOTAL FEE (NOT TO EXCEED, WITH CONTINGENCY)																		\$1,303,450