

FY2024-25 Salary Compensation Rates per DHR
FY2024-25 PW Overhead Rate

					0.3369	1.4431				
Task	Job Class	Job Description	FTE	Hours	Hourly Rate	Fringe Ben	Overhead	Total	OH Total	
Administration*	1822	Administrative Analyst	0.06	125	59.00	19.88	85.14	20,500.00	10,641.56	
Procurement	5272	Landscape Architectural Associate II	0.02	45	84.36	28.42	121.74	10,500.00	5,450.56	
Site Analysis	6335	Disability Access Coordinator	0.01	21	104.13	35.08	150.26	6,000.00	3,114.60	
Site Analysis	5241	Engineer	0.07	144	95.85	32.29	138.32	38,500.00	19,985.38	
Site Analysis	5203	Assistant Engineer	0.04	83	71.13	23.96	102.64	16,500.00	8,565.16	
Site Analysis	5262	Landscape Architectural Associate 1	0.02	34	71.13	23.96	102.64	6,666.00	3,460.33	
Site Analysis	5261	Architectural/Landscape Architectural Assistant II	0.02	38	62.98	21.22	90.88	6,666.00	3,460.33	
Site Analysis	5272	Landscape Architectural Associate II	0.01	28	84.36	28.42	121.74	6,668.00	3,461.36	
Public Outreach	5262	Landscape Architectural Associate 1	0.12	253	71.13	23.96	102.64	50,000.00	25,955.04	
Public Outreach	5261	Architectural/Landscape Architectural Assistant II	0.14	286	62.98	21.22	90.88	50,000.00	25,955.04	
Public Outreach	5272	Landscape Architectural Associate II	0.10	213	84.36	28.42	121.74	50,000.00	25,955.04	
Concept Design	5262	Landscape Architectural Associate 1	0.08	169	71.13	23.96	102.64	33,333.00	17,303.18	
Concept Design	5261	Architectural/Landscape Architectural Assistant II	0.09	190	62.98	21.22	90.88	33,333.00	17,303.18	
Concept Design	5272	Landscape Architectural Associate II	0.07	142	84.36	28.42	121.74	33,334.00	17,303.70	
Advisory	5272	Landscape Architectural Associate II	0.04	85	84.36	28.42	121.74	20,000.00	10,382.01	
Ops & Maint	5262	Landscape Architectural Associate 1	0.02	35	71.13	23.96	102.64	7,000.00	3,633.71	
Ops & Maint	5261	Architectural/Landscape Architectural Assistant II	0.02	40	62.98	21.22	90.88	7,000.00	3,633.71	
Ops & Maint	5272	Landscape Architectural Associate II	0.01	30	84.36	28.42	121.74	7,000.00	3,633.71	
Draft & Final	5262	Landscape Architectural Associate 1	0.04	89	71.13	23.96	102.64	17,666.00	9,170.43	
Draft & Final	5261	Architectural/Landscape Architectural Assistant II	0.05	101	62.98	21.22	90.88	17,666.00	9,170.43	
Draft & Final	5272	Landscape Architectural Associate II	0.04	75	84.36	28.42	121.74	17,668.00	9,171.47	
Labor Subtotal			1.07	2,227.51				456,000	236,710	
Planning Contingency - 5%									22,800	11,835
Total Labor									478,800	248,545

Administration * 3.27% Estimated of total grant funds
5% of threshold 31,300

Job Class	Job Description	Total FTE
1822	Administrative Analyst	0.06
5272	Landscape Architectural Associate II	0.30
6335	Disability Access Coordinator	0.01
5241	Engineer	0.07
5203	Assistant Engineer	0.04
5262	Landscape Architectural Associate 1	0.28
5261	Architectural/Landscape Architectural Assistant II	0.31

California Department of Transportation
Sustainable Transportation Planning Grant Program
COST AND SCHEDULE

Grant Category	Climate Adaptation Planning
Grant Fiscal Year	FY 2024-25
Project Title	SOMA Under Freeway Park
Organization (Legal name)	San Francisco Public Works
Disclaimers	<p>Agency commits to the Cost and Schedule below. Any changes will need to be approved by Caltrans prior to initiating any Cost and Schedule change or amendment.</p> <p>Use only whole dollars in the financial information fields. No rounding up or down and no cents.</p> <p>Use the Local Match Calculator to ensure that grant and local match amounts are correct: Local Match Calculator (posted on-line)</p>
Reimbursements/ Invoicing	<p>Does your agency plan to request reimbursement for indirect costs? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, what is the estimated indirect cost rate? ____ varies by department section</p> <p>Does your agency plan to use the Tapered Match approach for invoicing purposes? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>

Task #	Task Title	Grant Amount*	Estimated Local Cash Match*	Estimated Local In-Kind Match*	Estimated Total Project Cost*	FY 2024/25												FY 2025/26												FY 2026/27											
						J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
01	Project Administration (no more than 5% of total grant funds)	\$20,000.00	\$500.00	\$0.00	\$20,500.00																																				
02	Consultant Procurement	\$10,000.00	\$500.00	\$0.00	\$10,500.00																																				
1	Site Analysis	\$76,000.00	\$5,000.00	\$33,060.00	\$114,060.00																																				
2	Public Outreach	\$225,000.00	\$15,000.00	\$3,921.00	\$243,921.00																																				
3	Concept Design	\$195,000.00	\$15,000.00	\$3,657.00	\$213,657.00																																				
4	Advisory Committee Meetings	\$30,000.00	\$467.00	\$0.00	\$30,467.00																																				
5	Operations and Maintenance Recommendations	\$20,000.00	\$3,000.00	\$0.00	\$23,000.00																																				
6	Draft and Final Plan	\$50,000.00	\$1,000.00	\$0.00	\$51,000.00																																				
Totals		\$626,000.00	\$40,467.00	\$40,638.00	\$707,105.00																																				