

ATTACHMENT 4
REVISED STAFF UTILIZATION
PROJECTION

SFGH Rebuild - JACOBS Staffing Plan
October 2014 - December 2016

Construction Period																																																					
Substantial Completion	5/29/2015																																																				
Final Completion	9/26/2015																																																				
Owner Staff / Stock / Licensing																																																					
SFGH Open	12/5/2016																																																				
Day 2 Projects																																																					
		2015												2016																																							
FTE HOURS		FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2015 TOTALS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2016 TOTALS	Hours	Dollars	LBE %																								
FEE SCHEDULE																																																					
Project Executive	Colson		16			16			16			16	64														64	\$ 13,750																									
Project Manager	Hall	158	158	158	158	158	158	158	158	158	158	158	1742	158	158	158	158	158	158	158	158	158	158	158	158	1900	3642	\$ 720,461																									
Scheduling Manager	Glasser		8			8			8			8	24														24	\$ 4,053																									
Cost Manager	Stevenson	158	158	158	158	158	158	158	158	158	158	158	1742	158	158	158	158	158	158	158	158	158	158	158	158	1425	3167	\$ 541,958																									
Scheduling	Koyada	158	158	158	158	158	158	158	158	158	158	158	1742	158	158	158	158	158	158	158	158	158	158	158	158	1900	3642	\$ 624,575																									
Cost Estimating	Slaughter	158	158	158	158	158	158	158	158	158	158	158	1742	158	158	158	158	158	158	158	158	158	158	158	158	950	2692	\$ 454,242																									
SUB-TOTAL HOURS		633	657	633	633	657	633	633	657	633	633	649	7055	633	633	633	633	633	633	633	396	396	396	396	396	6175	13229	\$ 2,359,039																									
Consultant 5% Markup																																																					\$ 99,984
TOTAL JACOBS STAFF + MARKUP																																																					\$ 2,459,023
GENERAL REQUIREMENTS																																																					
Misc. Materials & Supplies		FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2015 TOTALS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2016 TOTALS	Hours	Dollars																									
Misc		100	100	100	100	100	100	100	100	100	100	100	1,100	100	100	100	100	100	100	100	100	100	100	100	100	902		\$ 2,002																									
Travel		3,500	3,500	3,500	3,500								14,000															\$ 14,000																									
Subtotal Misc & Travel		3,600	3,600	3,600	3,600	100	100	100	100	100	100	100	15,100	100	100	100	100	100	100	100	100	100	100	100	100	902		\$ 16,002																									
Chaves & Assoc, Doc Control		18,695	18,695	18,695	18,695	18,695	18,695	18,695	18,695	18,695	18,695	18,695	205,650	19,256	19,256	19,256	19,256	19,256	19,256	19,256	19,256	19,256	12,649	12,649	12,649	211,253		\$ 416,903																									
Linda Royce	Hours	158	158	158	158	158	158	158	158	158	158	158	1742	158	158	158	158	158	158	158	158	158	104	104	104	1737	3479																										
Luster, PE		23,195	23,195	23,195	23,195	23,195	23,195	23,195	23,195	23,195	23,195	23,195	255,143	23,891	23,891	23,891	23,891	23,891	23,891	23,891	23,891	23,891	11,945	11,945	11,945	215,016		\$ 470,160																									
Steve Owsley	Hours	158	158	158	158	158	158	158	158	158	158	158	1742	158	158	158	158	158	158	158	158	158	1424.97	1424.97	1424.97		3167																										
Saylor Consulting, Estimating		80,844	80,844	80,844	80,844	80,844	80,844	80,844	80,844	80,844	80,844	80,844	806,467	27,496	27,496	27,496	27,496	28,321	27,496	27,496	27,496	23,392	23,392	23,392	23,392	306,151		\$ 1,112,618																									
Brad Saylor	Hours	40	40	40	40	40	40	40	40	40	40	40	440	20	20	20	20	20	20	20	20	20				120	560																										
Tim Coyle	Hours	169	169	169	169	169	169	169	169	169	169	169	1355														1355																										
Vu Dang	Hours	169	169	169	169	169	169	169	169	169	169	169	1863	85	85	85	85	85	85	85	85	85	85	85	85	1016	2879																										
Aaron Wong	Hours	169	169	169	169	169	169	169	169	169	169	169	1863	85	85	85	85	85	85	85	85	85	85	85	85	1016	2879																										
Saylor Consulting, Estimating		548	548	548	548	548	548	548	548	379	379	379	5520	189	189	189	189	189	189	189	189	189	169	169	169	2152	7,672																										
MONTHLY CONSULTANTS	\$ 1,999,681	122,734	122,734	122,734	122,734	122,734	122,734	122,734	122,734	95,129	95,129	95,129		70,843	70,843	70,843	70,843	71,488	70,843	70,843	70,843	54,593	54,593	54,593	47,986	47,986		\$ 47,986																									
MONTHLY JACOBS	\$ 2,359,039	110,756	115,544	110,756	110,756	115,544	110,756	110,756	115,544	110,756	110,756	114,163		114,078	114,078	114,078	114,078	114,078	114,078	114,078	114,078	73,076	73,076	73,076	73,076	73,076		\$ 73,076																									
5% MARKUP CONSULT	\$ 99,984	6,137	6,137	6,137	6,137	6,137	6,137	6,137	6,137	4,756	4,756	4,756		3,532	3,532	3,532	3,532	3,573	3,532	3,532	3,532	2,730	2,730	2,730	2,399	2,399		\$ 2,399																									
GENERAL CONDITIONS	\$ 16,002	3,600	3,600	3,600	3,600	3,600	100	100	100	100	100	100		100	100	100	100	100	100	100	100	100	102	102	102			\$ -																									
TOTAL MONTHLY	\$ 4,474,706	\$ 243,227	\$ 248,015	\$ 243,227	\$ 243,227	\$ 244,515	\$ 239,727	\$ 239,727	\$ 244,515	\$ 210,741	\$ 210,741	\$ 214,179		\$ 188,354	\$ 188,354	\$ 188,354	\$ 189,220	\$ 188,354	\$ 188,354	\$ 188,354	\$ 130,499	\$ 130,499	\$ 130,501	\$ 123,460	\$ 123,460		\$ 123,460																										
Total of General Requirements, Consultants & Jacobs Mod #6																																																					\$ 4,474,706
Current Contract Value Cap																																																					\$ 16,400,000
New Total Contract Value																																																					\$ 20,874,706