

FTE and Professional Services Needs

Scenario A:

- 5.875 new FTEs

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Capital Projects Guidelines Development	\$75K	\$63K						
Purple Line FLM Planning and Design	\$50K	\$492K	\$542K	\$542K				
Grant-writing Assistance		\$350K	\$350K	TBD	TBD	TBD	TBD	TBD
Countywide FLM Planning and Design		\$2.5m	\$2.5m	\$2.5m	\$2.5m			
FY Total:	\$125K	\$341m	\$339m	\$3.04m	\$2.5m			

Scenario B:

- No new FTEs (existing staff: 2 FTEs)

	FY18	FY19	FY20
Capital Projects Guidelines Development	\$138K		
Purple Line FLM Planning and Design	\$542K	\$542K	\$542K
FY Total:	\$680K	\$542K	\$542K

Deferred:

- Grant-writing Assistance
- Countywide FLM Planning and Design
- Urban Greening Implementation Action Plan and Demonstration Projects
- First/Last Mile Training
- Affordable Housing and Sustainable Communities Policy Coordination
- Annual Sustainability Report
- Sustainability Demonstration San Gabriel Valley COG
- Sustainability Demonstration Gateway Cities COG

Estimating Methodology

Comparable projects, in general, are used to define resource needs on a per-station basis. For example, Metro's current first/last mile planning project for the Blue Line is budgeted at \$280,000 and covers 22 total station areas, or approximately \$12,700 per station. Additionally, staff compared the type of activities and level of effort for comparable projects to assure an accurate comparison, and in some cases (especially for Countywide First/Last Mile Planning for existing stations) to establish a range of potential costs.

Activity	Comparable Projects				New Activity Estimate		
		Unit	Total Prof Svcs / Per Unit Prof Svcs	Total FTE / Per Unit FTE	Unit	Total Prof Svcs	Total FTE
Capital Projects Guidelines Development	Active Transportation Design Criteria	County-wide	\$75,000	.75			
	Countywide Urban Greening Plan (Plan Development and Outreach Components)	County-wide	\$200,000	0.8			
<i>Capital Projects Guidelines Development Total</i>					N/A	\$138,000	.75
<i>Timing</i>					Start – Oct Dec 2016, Duration – 12 months (including procurement)		
Purple Line Planning, Design	Eastside Access Planning, Design, Environmental	4 station areas	\$1.3 million/ \$325,000	0.5/0.125			
<i>Purple Line Sec 2 and 3 Planning and Design Total</i>					5	\$1.625 million	.625
<i>Timing</i>					Start – Oct Dec 2016, Duration – 30 months (including procurement)		
Countywide Planning and Design (existing stations)	Blue Line Planning Study	22 station areas	\$280k/ \$12,700	0.7/.031			
	Hawthorne Station area study (SCAG project)	1	\$67,000/ \$67,000	N/A			
<i>Countywide Planning and Design Total</i>					254	\$10m	3
<i>Timing</i>					Start – Oct Dec 2016, Duration – 42 months (including procurement)		

Activity	Comparable Projects				New Activity Estimate		
		Unit	Total Prof Svcs / Per Unit Prof Svcs	Total FTE / Per Unit FTE	Unit	Total Prof Svcs	Total FTE
Grant Assistance	ATP Grant Assistance	31 applications	\$700,000/ \$22,580 per app	2.5/0.08 per app			
<i>Grant Assistance Total</i>					30	\$700,000	1.5
<i>Timing</i>					Start – Oct Dec 2016, Duration – 18 months (including procurement)		
TOTAL:		4.5 Years			\$12.5 million in Prof Svcs	5.875 FTEs Estimated Annual Cost of FTEs: \$900,000 to \$1 million	
GRAND TOTAL: \$16.5 million in Prof. Services and FTEs over 4.5 years (approx. \$3.66 million per year)							
Matching Grant Program	None	N/A	N/A	N/A			
<i>Matching Grant Program Total</i>					30	\$20 ¹ m biennially	0
<i>Timing</i>					Pending budget action, and timed to applicable grant cycles, esp. ATP		

¹ Matching Grant Program not included in total at this time.