

## FEE COMPENSATION

The following is LPA’s suggested compensation for the Mt. Diablo USD’s proposed Facilities Master Plan (FMP). This fee is flexible and open to negotiation once a specific scope of work and community engagement process has been definitively defined during the Plan the Plan process (kick-off strategy) with district leadership. At this time, we developed the fee based upon a schedule to complete the plan in May 2019, the scope-of-work outlined in the District’s RFP and the quantity of sites at 29 elementary, nine middle, five high, four continuation high, 17 alternative programs, three charter and two adult education school centers.

Based on a phone conversation on May 29th LPA has revised our proposal to a phased implementation approach. Phase One represents tasks that would be completed prior to November 2018, with Phase Two scope being initiated after Board approval. Should the District not be able to proceed, Phase Two efforts could be dramatically reduced to focus on planning revenue that Mt. Diablo USD will secure from existing funding sources.

### FEE SCHEDULES

<b>Task 1 - Information Gathering / Stakeholder Outreach</b>	
Data Collection:	\$ 10,000
FMPC Meetings (5):	\$ 25,000
District Leadership Meetings (8):	\$ 20,000
<b>Sub-Total:</b>	<b>\$ 55,000</b>
<b>Task 2 - Demographics Analysis</b>	
(Cooperative Strategies)	
Demographics Report:	\$ 30,000
Capacity Analysis:	\$ 5,000
<b>Sub-Total:</b>	<b>\$ 35,000</b>
<b>Task 3 - Facilities Needs Assessment</b>	
(EMG)	
Facility Assessment (3M SF x \$0.075/SF):	\$ 225,000
<b>Sub-Total:</b>	<b>\$ 225,000</b>
<b>Tasks 4 – Educational Specifications</b>	
Focus Group Meetings (5):	\$ 7,500
Program Charrettes (2 - ES/Secondary):	\$ 20,000
Educational Specifications:	\$ 35,000
<b>Sub-Total:</b>	<b>\$ 62,500</b>
<b>Phase One Total:</b>	<b>\$ 377,500</b>
<b>Phase 1 Complete December 2018</b>	

<b>Task 5 - Implementation Planning</b>	
School Site Committee 1on1’s (69):	\$ 34,500

Community Town Halls (5):	\$ 25,000
FMP Diagrams:	
(29) Elementary Schools:	\$ 43,500
(9) Middle Schools:	\$ 31,500
(5) High Schools:	\$ 25,000
(4) Continuation High Schools:	\$ 6,000
(17) Alternative Schools/Programs:	\$ 25,500
(3) Charter Schools:	\$ 4,500
(2) Adult Education Centers:	\$ 4,000
Cost Estimating/Prioritization:	\$ 25,000
Phasing/Implementation Schedule:	\$ 15,000
Funding (Cooperative Strategies):	\$ 20,000
<b>Sub-Total:</b>	<b>\$ 259,500</b>

<b>Task 6 - FMP Deliverables / Board Engagement</b>	
Board of Education Meetings (4):	\$ 20,000
FMP Digital Documentation:	\$ 50,000
<b>Sub-Total:</b>	<b>\$ 70,000</b>

<b>Project Expenses</b>	
5% Reimbursable Costs in Base Fee:	\$ 35,500
<b>Sub-Total:</b>	<b>\$ 35,500</b>

<b>Phase 2 Scope/Fee</b>	<b>Phase Two Total:</b>	<b>\$ 365,000</b>
<b>Total FMP Compensation:</b>		<b>\$ 742,500</b>

### OPTIONAL ADDITIONAL SERVICES (EMG)

Data Prep and Migration to SchoolDude:	\$ 0.005/SF
Equipment Inventory Data Collection (for CMMS):	\$ 0.01/SF
SchoolDude Maintenance EssentialsPro (Annual):	\$ 25,580
Set-Up / Service / Support (One-Time):	\$ 9,410
SchoolDude CapitalForecastPro (Annual):	\$ 11,290
Set-Up / Service / Support (One-Time):	\$ 6,240

### HOURLY RATE SCHEDULE

Principal	\$ 245.00
Director	\$ 215.00
Discipline Director	\$ 205.00
Project Director	\$ 185.00
Project Leader	\$ 165.00
Manager	\$ 145.00
Design Coordinator II	\$ 140.00
Senior Specialist	\$ 120.00
Design Coordinator I	\$ 115.00
Designer III	\$ 105.00
Designer II	\$ 95.00
Specialist	\$ 90.00
Designer I	\$ 85.00
Intern	\$ 70.00

Note: These rates became effective June 1, 2016 and are subject to change annually.