



CAMINO REAL
REGIONAL MOBILITY
AUTHORITY

**General Engineering
Consultant Team Resources**

**Presentation to the
CRRMA Board of Directors**

**Greg Blake, Atkins
January 13, 2016**

Agenda

- Life to date labor expenditures data
- Graphical representation of data
- Firm summary
- Questions

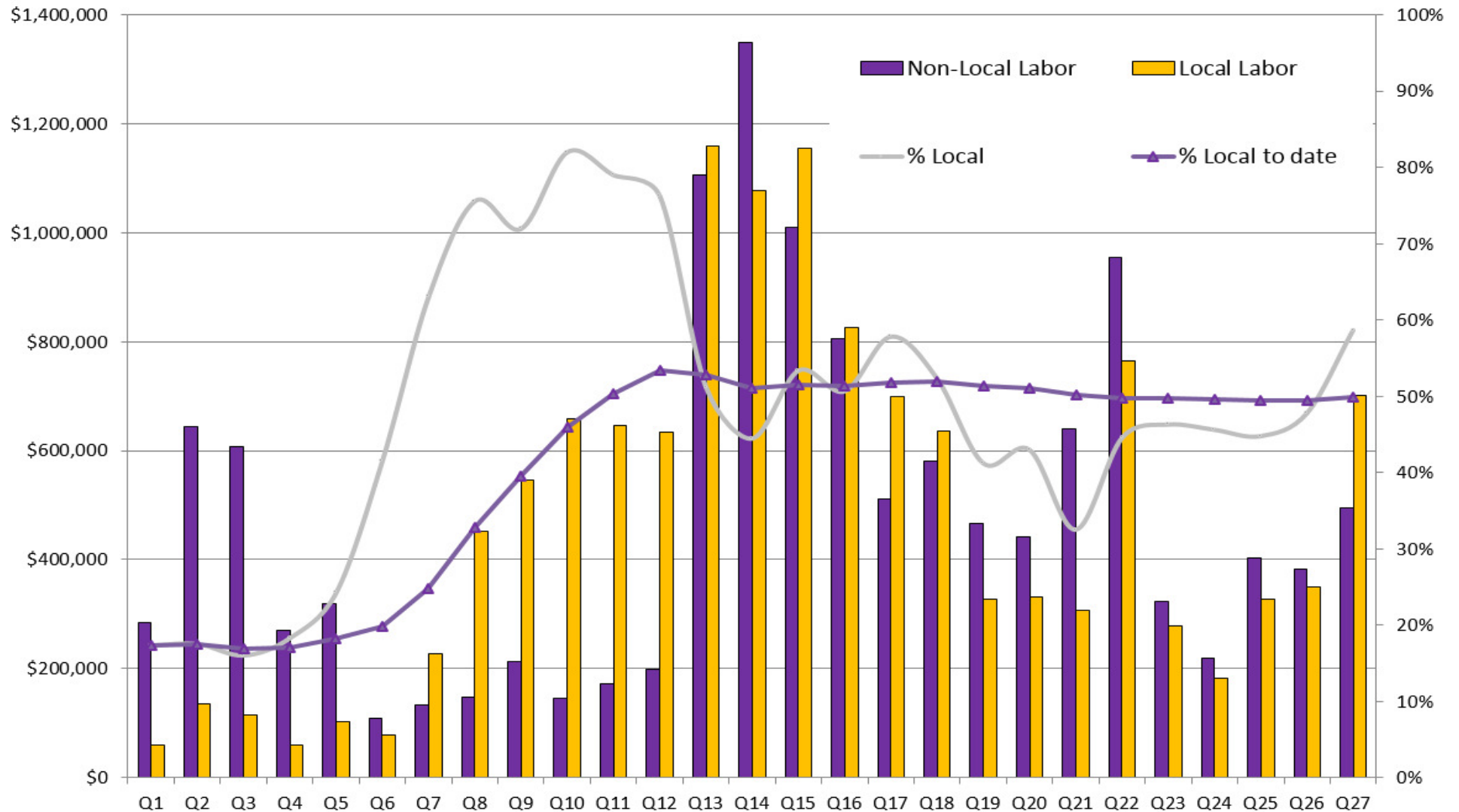


| | | Local Labor | | Non-Local Labor | | Total Labor | Expenses | Total Billing |
|-------|-------------------------------|-------------|-------------------|-----------------|-------------------|------------------|---------------|------------------|
| Q1 | February 2009 to April 2009 | \$ | 59,229.45 17% | \$ | 283,668.29 83% | \$ 342,897.74 | \$ 4,204.07 | \$ 347,101.81 |
| Q2 | May 2009 to July 2009 | \$ | 136,008.78 17% | \$ | 643,238.88 83% | \$ 779,247.66 | \$ 10,964.35 | \$ 790,212.01 |
| Q3 | August 2009 to October 2009 | \$ | 115,167.23 16% | \$ | 607,146.72 84% | \$ 722,313.95 | \$ 17,699.52 | \$ 740,013.47 |
| Q4 | November 2009 to January 2010 | \$ | 60,114.93 18% | \$ | 269,619.98 82% | \$ 329,734.91 | \$ 5,683.89 | \$ 335,418.80 |
| Q5 | February 2010 to April 2010 | \$ | 101,557.41 24% | \$ | 318,251.34 76% | \$ 419,808.75 | \$ 15,336.32 | \$ 435,145.07 |
| Q6 | May 2010 to July 2010 | \$ | 77,484.13 41% | \$ | 109,226.70 59% | \$ 186,710.83 | \$ 6,956.80 | \$ 193,667.63 |
| Q7 | August 2010 to October 2010 | \$ | 226,558.38 63% | \$ | 133,019.86 37% | \$ 359,578.24 | \$ 13,134.47 | \$ 372,712.71 |
| Q8 | November 2010 to January 2011 | \$ | 452,722.51 76% | \$ | 146,586.04 24% | \$ 599,308.55 | \$ 11,793.22 | \$ 611,101.77 |
| Q9 | February 2011 to April 2011 | \$ | 544,920.11 72% | \$ | 212,852.60 28% | \$ 757,772.71 | \$ 17,956.28 | \$ 775,728.99 |
| Q10 | May 2011 to July 2011 | \$ | 658,586.15 82% | \$ | 144,867.64 18% | \$ 803,453.79 | \$ 23,204.33 | \$ 826,658.12 |
| Q11 | August 2011 to October 2011 | \$ | 646,879.57 79% | \$ | 172,482.21 21% | \$ 819,361.78 | \$ 24,546.58 | \$ 843,908.36 |
| Q12 | November 2011 to January 2012 | \$ | 633,527.60 76% | \$ | 197,931.47 24% | \$ 831,459.07 | \$ 25,226.57 | \$ 856,685.64 |
| Q13 | February 2012 to April 2012 | \$ | 1,157,956.61 51% | \$ | 1,106,140.92 49% | \$ 2,264,097.53 | \$ 37,562.06 | \$ 2,301,659.59 |
| Q14 | May 2012 to July 2012 | \$ | 1,077,699.25 44% | \$ | 1,349,538.11 56% | \$ 2,427,237.36 | \$ 40,266.14 | \$ 2,467,503.50 |
| Q15 | August 2012 to October 2012 | \$ | 1,154,129.90 53% | \$ | 1,010,636.88 47% | \$ 2,164,766.78 | \$ 38,919.57 | \$ 2,203,686.35 |
| Q16 | November 2012 to January 2013 | \$ | 824,898.05 51% | \$ | 805,077.25 49% | \$ 1,629,975.30 | \$ 29,873.31 | \$ 1,659,848.61 |
| Q17 | February 2013 to April 2013 | \$ | 698,713.82 58% | \$ | 510,825.76 42% | \$ 1,209,539.58 | \$ 17,271.46 | \$ 1,226,811.04 |
| Q18 | May 2013 to July 2013 | \$ | 636,647.93 52% | \$ | 581,535.79 48% | \$ 1,218,183.72 | \$ 10,411.85 | \$ 1,228,595.57 |
| Q19 | August 2013 to October 2013 | \$ | 326,549.15 41% | \$ | 466,972.99 59% | \$ 793,522.14 | \$ 52,593.37 | \$ 846,115.51 |
| Q20 | November 2013 to January 2014 | \$ | 332,144.59 43% | \$ | 441,559.93 57% | \$ 773,704.52 | \$ 54,761.21 | \$ 828,465.73 |
| Q21 | February 2014 to April 2014 | \$ | 307,408.50 32% | \$ | 639,964.21 68% | \$ 947,372.71 | \$ 25,876.93 | \$ 973,249.64 |
| Q22 | May 2014 to July 2014 | \$ | 765,309.54 44% | \$ | 955,073.89 56% | \$ 1,720,383.43 | \$ 27,813.45 | \$ 1,748,196.88 |
| Q23 | August 2014 to October 2014 | \$ | 278,536.04 46% | \$ | 323,860.50 54% | \$ 602,396.54 | \$ 28,249.60 | \$ 630,646.14 |
| Q24 | November 2014 to January 2015 | \$ | 182,747.01 46% | \$ | 218,469.23 54% | \$ 401,216.24 | \$ 14,178.47 | \$ 415,394.71 |
| Q25 | February 2015 to April 2015 | \$ | 326,470.61 45% | \$ | 403,620.45 55% | \$ 730,091.06 | \$ 19,216.01 | \$ 749,307.07 |
| Q26 | May 2015 to July 2015 | \$ | 348,788.65 48% | \$ | 382,209.43 52% | \$ 730,998.08 | \$ 7,950.87 | \$ 738,948.95 |
| Q27 | August 2015 to October 2015 | \$ | 701,058.14 59% | \$ | 494,808.93 41% | \$ 1,195,867.07 | \$ 25,303.44 | \$ 1,221,170.51 |
| TOTAL | | \$ | 12,831,814.04 50% | \$ | 12,929,186.00 50% | \$ 25,761,000.04 | \$ 606,954.14 | \$ 26,367,954.18 |

Quarterly Summary



CRRMA GEC Labor October 2015



Firm Summary



CRRMA / GEC Services

Firm Summary

Updated through October 2015

| Firm | Local | | | Non-Local | | Total Labor | | Expenses | | Total Billing | | | | |
|---------------------------|-------|---------------|------|-----------|---------------|-------------|----|---------------|-----|---------------|------------|----|---------------|-----|
| Atkins | \$ | 4,183,255.89 | 41% | \$ | 5,931,181.01 | 59% | \$ | 10,114,436.90 | 39% | \$ | 266,208.05 | \$ | 10,380,644.95 | 39% |
| AIA Engineers | \$ | 2,807,298.90 | 95% | \$ | 151,534.45 | 5% | \$ | 2,958,833.35 | 11% | \$ | 2,510.08 | \$ | 2,961,343.43 | 11% |
| Brock & Bastillos | \$ | 1,100,608.56 | 100% | \$ | - | 0% | \$ | 1,100,608.56 | 4% | \$ | 28,993.10 | \$ | 1,129,601.66 | 4% |
| ECM International | \$ | 2,636,051.20 | 100% | \$ | - | 0% | \$ | 2,636,051.20 | 10% | \$ | 75,813.63 | \$ | 2,711,864.83 | 10% |
| Jacobs | \$ | 1,389,040.67 | 18% | \$ | 6,354,009.72 | 82% | \$ | 7,743,050.39 | 30% | \$ | 114,101.59 | \$ | 7,857,151.98 | 30% |
| Suzanne Michaels Comm | \$ | 30,975.00 | 100% | \$ | - | 0% | \$ | 30,975.00 | 0% | \$ | 676.33 | \$ | 31,651.33 | 0% |
| Flores Media Consulting | \$ | 7,275.00 | 100% | \$ | - | 0% | \$ | 7,275.00 | 0% | \$ | 42.70 | \$ | 7,317.70 | 0% |
| TXP, Inc. | \$ | - | 0% | \$ | 212,500.00 | 100% | \$ | 212,500.00 | 1% | \$ | - | \$ | 212,500.00 | 1% |
| Fagan Consulting | \$ | - | 0% | \$ | 192,475.57 | 100% | \$ | 192,475.57 | 1% | \$ | 11,437.76 | \$ | 203,913.33 | 1% |
| CQC Testing & Engineering | \$ | 190,584.30 | 100% | \$ | - | 0% | \$ | 190,584.30 | 1% | \$ | 53,991.09 | \$ | 244,575.39 | 1% |
| HKN Engineers | \$ | 182,101.10 | 100% | \$ | - | 0% | \$ | 182,101.10 | 1% | \$ | - | \$ | 182,101.10 | 1% |
| Lopez Marketing Group | \$ | 36,775.15 | 100% | \$ | - | 0% | \$ | 36,775.15 | 0% | \$ | 46,733.80 | \$ | 83,508.95 | 0% |
| Rich and Associates | \$ | - | 0% | \$ | 33,885.25 | 100% | \$ | 33,885.25 | 0% | \$ | 4,911.50 | \$ | 38,796.75 | 0% |
| Pat Louthan | \$ | - | 0% | \$ | 53,600.00 | 100% | \$ | 53,600.00 | 0% | \$ | 1,391.91 | \$ | 54,991.91 | 0% |
| Moreno Cardenas Inc. | \$ | 267,123.27 | 100% | \$ | - | 0% | \$ | 267,123.27 | 1% | \$ | 142.60 | \$ | 267,265.87 | 1% |
| L&P Scientific Consulting | \$ | 725.00 | 100% | \$ | - | 0% | \$ | 725.00 | 0% | \$ | - | \$ | 725.00 | 0% |
| TOTAL | \$ | 12,831,814.04 | 50% | \$ | 12,929,186.00 | 50% | \$ | 25,761,000.04 | | \$ | 606,954.14 | \$ | 26,367,954.18 | |

Questions?



Camino Real Regional Mobility Authority

300 N. Campbell, 2nd Floor

El Paso, Texas 79902

(915) 212-1072

info@crrma.org

www.crrma.org

