

	STAFF HOURS BY LABOR CATEGORY								TOTAL HOURS	TOTAL ESTIMATED FEES
	PRINCIPAL	ASSOCIATE	SENIOR PLANNER	PROJECT ENGINEER	GRADUATE ENGINEER	GRADUATE ENGINEER	PROJECT ANALYSY	GRADUATE PLANNER		
	Chuck Hart	Lia Michaels	Sarah Plumer	Gentjan Heqimi	Cole Villalobos	Jordan Hankin	Kristen Myers	Jessa Sherrill		
	\$150.00	\$150.00	\$145.50	\$124.50	\$124.50	\$111.90	\$111.00	\$96.00	HOURS	LABOR
Meetings & Project Management										
Kickoff Meeting	2	8	8			8	8		34	\$ 4,450
Project Management	4	60	40						104	\$ 15,420
Leadership Commitment and Goal Setting										
Develop Target Safety Goals	2	2	8	8					20	\$ 2,760
Planning Structure										
City Task Force	2	40	40			40	40		162	\$ 21,040
Safety Analysis										
Crash Analysis Table, Graphs, Maps	2	4	4	200	100	200	40	30	580	\$ 68,530
High-Risk Location Lists and Maps	2	4	8	100	50	100	40	35	339	\$ 39,730
Geospatial Database	2	4	4	80		40	10	10	150	\$ 17,990
Engagement and Collaboration										
Interactive Public Engagement Platform	2	4	24	8			16	80	134	\$ 14,840
Prepare Public Survey	2	4	16	8			16	60	106	\$ 11,760
Advisory Group Meetings (4)	20	20	20	20			4	4	88	\$ 12,230
Equity Analysis										
Existing data analysis	2	4	4	16		20	8	20	74	\$ 8,520
Development of strategies and recommendations	2	4	8	24		20		20	78	\$ 9,210
Policy and Process Changes										
Existing lists of policies and processes	2	4	8	16		16	8	16	70	\$ 8,270
Development of future policy and process changes	2	4	16	24		16	8	16	86	\$ 10,430
Strategy and Project Selections										
Define strategies and projects	2	4	20	20	10	60	20	40	176	\$ 20,320
Review key intersections and segments	2	4	40	20	100	100	20	40	326	\$ 38,910
Progress and Transparency										
Presentation to Commission	4	20	20						44	\$ 6,510
Comprehensive Transportation Safety Action Plan										
Draft Plan	2	20	40	40	20	40	40	40	242	\$ 29,350
Final Plan	2	8	16	16	8	20	10	16	96	\$ 11,700
Non-Motorized Network Gap & Safety Study										
Review existing GIS data		2	8		16				26	\$ 3,460
Complete data collection of all existing networks	2	4	20		60				86	\$ 11,280
Identify gaps in non-motorized network	2	4	40		80				126	\$ 16,680
Develop list of priority sections	2	8	24		61				95	\$ 12,590
Neighborhood Road Traffic Calming										
Develop Program	2	2	16			4	8	20	52	\$ 6,180
Traffic Toolkit	2	4	20			40	8	60	134	\$ 14,930
Draft Guidebook	2	12	24			20	23	44	125	\$ 14,610
Final Guidebook	2	8	24			8	8	16	66	\$ 8,310
Total Hours & Costs	74	266	520	600	505	752	335	567	3619	\$ 440,000