

Task Description	Director	PM	Sr. Planner	Planner	GIS	Support	Total
1 Project Management							
Kickoff meeting	4	6	4				14
Progress meetings	16	14	12				42
Project cordination and invoicing	10	12					22
2 Leadership and Goal Setting							
Develop goals, objectives, and performance measures	2	8	12	20			42
Documentation	2	4		12			18
3 Planning Structure							
Develop committee	1	2		8			11
Prep and conduct 3 committee meetings	6	6		18			30
Documentation	2	2	10	16			30
4 Safety Analysis							
Data collection	16	24	60	80			180
Develop and maintain GIS database	8	8	32	32	288		368
Meetings and coordination	48	48	24	24	48		192
Comprehensive roadway system analysis	16	24	80	60	40		220
Identification of areas of concern	8	16	60	60	40		184
5 Engagement and Collaboration							
Community engagement plan	4	8	8	16			36
Meeting preparation	6	6	40	40			92
In-person engagement	40	40	16				96
Virtual engagement, surveys	8	24	16				48
Task Force meetings	16	16	16				48
Documentation	8	16	40	40	20		124
6 Equity Considerations							
Equity analysis	2	4	32	32	40		110
Documentation	2	4		32	32		70
7 Policy and Process Changes							
Policy and procedure review	2	4	12	16			34
Recommendations and documentation	2	2	24	16			44
8 Project Selection and Prioritization							
Risk assessment and prioritization	8	16	16	32			72
Develop specific safety strategies	12	16	24				52
Targeted strategies by location and funding opportunities	40	40	60	20			160
Documentation	8	8	24	60	24		124
9 Evaluation and Transparency							
Measure progress and performance over time	2	2	24	24			52
Develop and maintain website	2	4		4		48	58
10 Action Plan Report							
Draft report	8	8	8	16	8	40	88
Final report	2	8	8	16	8	16	58
Total Hours	311	400	662	694	548	104	2719

Hourly Rates	215	192	158	136	122	100	
Total Labor	\$66,865	\$76,800	\$104,596	\$94,384	\$66,856	\$10,400	\$419,901
Expenses							\$10,500
Personnel Cost							\$65,000
Equipment Cost							\$8,000
Supplies							\$5,000
 Total Project Cost							 \$508,401
SS4A Request (80 percent)							\$406,721
Local Cash match (20 percent)							\$101,680