| Task Description | Director | PM | Sr. Planner | Planner | GIS | Support | Total | |
|--|--|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Project Management | | | | | | | | |
| - | 2 | 2 | 2 | 0 | 0 | 0 | 6 | |
| | | | | | | | 19 | |
| | 0 | 24 | 0 | 0 | 0 | 0 | 24 | |
| , c | | | | | | | | |
| | | | | | | | | |
| | 0 | 2 | 2 | 2 | 0 | 0 | 6 | |
| | • | | | | | | - | |
| Documentation | U | 2 | 2 | 2 | U | Ü | 6 | |
| Planning Structure | | | | | | | | |
| Develop committee | 2 | 2 | 0 | 2 | 0 | 0 | 6 | |
| Prep and conduct 3 committee meetings | 6 | 3 | 6 | 6 | 0 | 0 | 21 | |
| Documentation | 0 | 0 | 3 | 3 | 0 | 0 | 6 | |
| Safatu Analysis | | | | | | | | |
| | 0 | 1 | Q | 6 | 12 | 0 | 30 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| identification of areas of concern | 4 | 4 | 4 | 4 | 4 | U | 20 | |
| Engagement and Collaboration | | | | | | | | |
| | 2 | 4 | 4 | 6 | 0 | 0 | 16 | |
| Meeting preparation | 0 | 6 | 6 | 4 | 0 | 0 | 16 | |
| • | 0 | 21 | 21 | 0 | 0 | 0 | 42 | |
| | 0 | 0 | 8 | 0 | 8 | 0 | 16 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| • | 1 | 2 | 2 | 2 | 0 | 0 | 7 | |
| | | | | | | | | |
| | 2 | 4 | 4 | 6 | 0 | 0 | 16 | |
| | | | | | | | | |
| Documentation . | - | - | • | Ü | Ü | Ü | 13 | |
| - | | | | | | | | |
| Policy and procedure review | 1 | | | 4 | | 0 | 11 | |
| Recommendations and documentation | 1 | 1 | 4 | 4 | 0 | 0 | 10 | |
| Project Selection and Prioritization | | | | | | | | |
| | 4 | 4 | 4 | 8 | 0 | 0 | 20 | |
| · | | | | | | | | |
| | 4 | 4 | 4 | U | U | U | 12 | |
| | 4 | 6 | 6 | 6 | 0 | 0 | 22 | |
| • • | | | | | | | | |
| Documentation | 4 | 4 | 4 | 0 | U | U | 10 | |
| Evaluation and Transparancy | | | | | | | | |
| Measure progress and performance over | 2 | 2 | 6 | 6 | 0 | 0 | 16 | |
| | | | | | | | | |
| Develop and maintain website | 2 | 4 | 0 | 4 | 0 | 12 | 22 | |
| Action Plan Report | | | | | | | | |
| | 4 | 6 | 6 | 56 | 0 | 8 | 80 | |
| | 2 | 4 | 6 | 12 | 0 | 4 | 28 | |
| Total Hours | 50 | 120 | 124 | 165 | FO | 24 | 571 | |
| I Utai FIUUIS | 22 | 159 | 134 | 103 | 50 | 24 | 5/1 | |
| Hourly Rates | 215 | 192 | 158 | 136 | 122 | 100 | | |
| Total Labor | ¢42.005 | ¢26.600 | 624 472 | ć22 440 | ¢6.400 | 62.400 | ć01 10F | Federal |
| LOUGH LADOF | \$12,685 | \$26,688 | \$21,172 | \$22,440 | \$6,100 | \$2,400 | \$91,485 | \$73,188.00 |
| | | | | | | | \$10,500 | \$8,400.00 |
| Expenses | | | | | | | | \$28,012.00 |
| Expenses Personnel Cost | | | | | | | \$35,015 | |
| Expenses Personnel Cost Equipment Cost | | | | | | | \$8,000 | \$6,400.00 |
| Expenses Personnel Cost | | | | | | | | |
| Expenses Personnel Cost Equipment Cost Supplies | | | | | | | \$8,000 \$5,000 | \$6,400.00 |
| Expenses Personnel Cost Equipment Cost | | | | | | | \$8,000 | \$6,400.00 |
| | Task Description Project Management Kickoff meeting Progress meetings Project cordination and invoicing Leadership and Goal Setting Develop goals, objectives, and performance measures Documentation Planning Structure Develop committee Prep and conduct 3 committee meetings Documentation Safety Analysis Data collection Develop and maintain GIS database Coordination Comprehensive roadway system analysis Identification of areas of concern Engagement and Collaboration Community engagement plan Meeting preparation In-person engagement Virtual engagement, surveys Task Force meetings Documentation Equity Considerations Equity analysis Documentation Policy and Process Changes Policy and procedure review Recommendations and documentation Project Selection and Prioritization Risk assessment and prioritization Develop specific safety strategies Targeted strategies by location and funding opportunities Documentation Evaluation and Transparancy Measure progress and performance over time Develop and maintain website Action Plan Report Draft report Final report Total Hours | Project Management Kickoff meeting 2 Progress meetings 3 Project cordination and invoicing 0 Leadership and Goal Setting Develop goals, objectives, and performance measures Documentation 0 Planning Structure Develop committee 2 Prep and conduct 3 committee meetings 6 Documentation 0 Safety Analysis Data collection 0 Develop and maintain GIS database 2 Coordination 2 Comprehensive roadway system analysis 4 Identification of areas of concern 4 Engagement and Collaboration Community engagement plan 2 Meeting preparation 0 In-person engagement 0 Virtual engagement, surveys 0 Task Force meetings 0 Documentation 1 Equity Considerations Equity analysis 2 Documentation 1 Policy and Process Changes Policy and procedure review 1 Recommendations and documentation 1 Project Selection and Prioritization 4 Risk assessment and prioritization 4 Develop specific safety strategies 4 Targeted strategies by location and funding opportunities 4 Documentation 4 Evaluation and Transparancy Measure progress and performance over time 2 Develop and maintain website 2 Action Plan Report Draft report 4 Final report 2 Action Plan Report | Project Management Kickoff meeting 2 2 Progress meetings 3 12 Project cordination and invoicing 0 24 Leadership and Goal Setting Develop goals, objectives, and performance measures Documentation 0 2 Planning Structure Develop committee 2 2 2 Prep and conduct 3 committee meetings 6 3 Documentation 0 0 Safety Analysis Data collection 0 4 Develop and maintain GIS database 2 2 Coordination 2 2 Comprehensive roadway system analysis 4 4 Identification of areas of concern 4 4 Engagement and Collaboration Community engagement plan 2 4 Meeting preparation 0 6 In-person engagement 0 21 Virtual engagement 0 21 Virtual engagement, surveys 0 0 Task Force meetings 0 0 0 Task Force meetings 0 1 2 Equity Considerations Equity analysis 2 4 Documentation 1 2 Policy and Process Changes Policy and procedure review 1 2 Recommendations and documentation 1 1 Project Selection and Prioritization Risk assessment and prioritization 4 4 Develop specific safety strategies 4 4 Targeted strategies by location and funding opportunities 4 6 Documentation 4 4 Evaluation and Transparancy Measure progress and performance over time Develop and maintain website 2 4 Action Plan Report Draft report 4 6 Final report | Project Management |