

Task Description	Director	PM	Sr. Planner	Planner	GIS	Support	Total
1 Project Management							
Kickoff meeting	2	2	2	0	0	0	6
Progress meetings	3	12	4	0	0	0	19
Project cordination and invoicing	0	24	0	0	0	0	24
2 Leadership and Goal Setting							
Develop goals, objectives, and performance measures	0	2	2	2	0	0	6
Documentation	0	2	2	2	0	0	6
3 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
4 Safety Analysis							
Data collection	0	4	8	6	12	0	30
Develop and maintain GIS database	2	2	4	4	20	0	32
Coordination	2	2	2	2	2	0	10
Comprehensive roadway system analysis	4	4	4	4	4	0	20
Identification of areas of concern	4	4	4	4	4	0	20
5 Engagement and Collaboration							
Community engagement plan	2	4	4	6	0	0	16
Meeting preparation	0	6	6	4	0	0	16
In-person engagement	0	21	21	0	0	0	42
Virtual engagement, surveys	0	0	8	0	8	0	16
Task Force meetings	0	0	0	0	0	0	0
Documentation	1	2	2	2	0	0	7
6 Equity Considerations							
Equity analysis	2	4	4	6	0	0	16
Documentation	1	2	4	6	0	0	13
7 Policy and Process Changes							
Policy and procedure review	1	2	4	4	0	0	11
Recommendations and documentation	1	1	4	4	0	0	10
8 Project Selection and Prioritization							
Risk assessment and prioritization	4	4	4	8	0	0	20
Develop specific safety strategies	4	4	4	0	0	0	12
Targeted strategies by location and funding opportunities	4	6	6	6	0	0	22
Documentation	4	4	4	6	0	0	18
9 Evaluation and Transparancy							
Measure progress and performance over time	2	2	6	6	0	0	16
Develop and maintain website	2	4	0	4	0	12	22
10 Action Plan Report							
Draft report	4	6	6	56	0	8	80
Final report	2	4	6	12	0	4	28
Total Hours	59	139	134	165	50	24	571
Hourly Rates	215	192	158	136	122	100	

								Federal	Local
Total Labor	\$12,685	\$26,688	\$21,172	\$22,440	\$6,100	\$2,400	\$91,485	\$73,188.00	\$18,297.00
Expenses							\$10,500	\$8,400.00	\$2,100.00
Personnel Cost							\$35,015	\$28,012.00	\$7,003.00
Equipment Cost							\$8,000	\$6,400.00	\$1,600.00
Supplies							\$5,000	\$4,000.00	\$1,000.00
Total Project Cost							\$150,000		
SS4A Request (80 percent)							\$120,000	\$120,000.00	X
Local Cash match (20 percent)							\$30,000	X	\$30,000.00