

Summary

EXHIBIT B
ESTIMATE FOR CONSULTING SERVICES

Project Name Comprehensive Safety Action Plan
Task Summary Project Work Plan
Date 21-Feb-24

<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
	\$100	\$125	\$130	\$140	\$150	\$175	\$220	\$280	\$300	
Task 1 Project Management/Initiation	45	0	24	0	0	0	24	0	8	\$15,300
Task 2 Leadership Commitment and Goal Setting	0	16	40	0	0	0	20	10	3	\$15,300
Task 3 Planning Structure	0	8	28	0	0	0	28	0	9	\$13,500
Task 4 Safety Analysis	0	16	48	24	24	24	32	16	4	\$32,120
Task 5 Engagement and Collaboration	0	32	72	72	36	36	40	0	17	\$49,040
Task 6 Equity Considerations	0	0	24	0	8	12	20	0	2	\$11,420
Task 7 Policy and Process Changes	0	0	40	0	40	0	32	24	2	\$25,560
Task 8 Strategy and Project Selection	0	36	132	0	20	28	60	16	5	\$48,740
Task 9 Progress and Transparency	0	8	8	24	0	24	8	24	2	\$18,680
Task 10 Comprehensive Safety Action Plan (CSAP)	0	56	24	24	0	0	48	0	4	\$25,240
Total Hours =	45	172	440	144	128	124	312	90	56	
Labor Fee =	\$4,500	\$21,500	\$57,200	\$20,160	\$19,200	\$21,700	\$68,640	\$25,200	\$16,800	
Kimley-Horn Fee =		\$254,900								
Subconsultant (Task 5 Engagement) Fee =		\$33,000								
Total Fee =		\$287,900								

Task 1

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
1.1 Establish Kick-Off Meeting			4				4			2
1.2 Conduct Progress Meetings			20				20			6
1.3 Project Coordination and Invoicing	45									
<i>Task 1 Project Management/Initiation:</i>	45	0	24	0	0	0	24	0		8

Task 2

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
2.1 Develop Goals, Objectives, and Performance Measures			16				8	8		1
2.2 Develop Commitment Document		16	16				8	2		1
2.3 Assist Staff with Presentations to Leadership			8				4			1
<i>Task 2 Leadership Commitment and Goal Setting</i>	0	16	40	0	0	0	20	10		3

Task 3

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
3.1 Develop Project Steering Committee (PSC)			8				8			1
3.2 Prepare and Conduct PSC Committee Meetings			12				12			8
3.3 Committee Documentation		8	8				8			
<i>Task 3 Planning Structure</i>	0	8	28	0	0	0	28	0		9

Task 4

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
4.1 Existing 6-Year Crash Analysis			24	16	16	16	24	8		2
4.2 Documentation		16	24	8	8	8	8	8		2
<i>Task 4 Safety Analysis</i>	0	16	48	24	24	24	32	16		4

Task 5

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
5.1 Community Engagement Plan					8		8			1
5.2 Round 1 Public Kickoff Meeting		8	8	24	8		8			2
5.3 Round 2 Neighborhood Meeting		8	12	24	12		12			8
5.4 Round 3 CSAP Open House		8		24	8		8			2
5.5 Stakeholder Meetings			4				4			2
5.6 Project Website										
5.7 Online Survey			24			20				
5.8 Documentation		8	24			16				2
<i>Task 5 Engagement and Collaboration</i>	0	32	72	72	36	36	40	0		17

Task 6

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
6.1 Equity Analysis			16		8	8	16			1
6.2 Documentation			8			4	4			1
<i>Task 6 Equity Considerations</i>	0	0	24	0	8	12	20	0		2

Task 7

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
7.1 Review Current Policies and Processes to Address Safety			16		16		16	16		1
7.2 Develop Recommended Changes			24		24		16	8		1
<i>Task 7 Policy and Process Changes</i>	0	0	40	0	40	0	32	24		2

Task 8

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
8.1 Project Prioritization Criteria			24				8	8		1
8.2 Develop Projects to Improve Safety on the Top 20 High Crash Location:		20	60			20	20			1
8.3 Develop Areawide Strategies to Address Identified Safety Issue:			24		20	8	8	8		1
8.4 Documentation with Phased Implementation Plan		16	24				24			2
<i>Task 8 Strategy and Project Selection</i>	0	36	132	0	20	28	60	16		5

Task 9

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
9.1 Develop Scorecard to Track Status		8	8				8			1
9.2 Develop Website Content to Display Actual Vs Targets				24		24		24		1
<i>Task 9 Progress and Transparency</i>	0	8	8	24	0	24	8	24		2

Task 10

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<i>Task</i>	Clerical Support	Graphic Designer	Planner	Engineer	Professional Planner	Professional Engineer	Senior Professional Planner	Senior Professional Engineer	QA/QC Manager	Task Total
10.1 Draft Report		40	16	16			40			2
10.2 Final Report		16	8	8			8			2
<i>Task 10 Comprehensive Safety Action Plan (CSAP)</i>	0	56	24	24	0	0	48	0		4