CITY OF VISALIA
Local Road Safety Action Plan

		Kimley-Horn and Associates, Inc.														
	Name	Fabian Campos	Darryl dePencier	Sowmya Chandrasekhar	Jean Fares	Frederik Venter	Sr. Professional II	Sr. Professional I	Sr. Professional I	Professional	Analyst II	Analyst II	Analyst I	Project Support	TOTAL HOURS	TOTAL COST
	Category/Title	Deputy Project Manager	Project Manager	Senior Advisor	Principal-in-Charge	QA/QC Manager										
	Billing Rate	$210.00	$295.00	$295.00	$350.00	$350.00	$325.00	$295.00	$255.00	$210.00	$180.00	$165.00	$150.00	$140.00		
Task 1	**Project Planning and Coordination**	**38**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**48**	**0**	**20**	**0**	**130**	**$ 26,700.00**
1.1	Ongoing Coordination	38	24								48		20		130	$ 26,700.00
Task 2	**Leadership Commitment and Goal Setting**	**4**	**4**	**2**	**1**	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**15**	**0**	**28**	**$ 5,885.00**
2.1	Vision Statement, Goals and Timeline	4	4	2	1	1	1						15		28	$ 5,885.00
Task 3	**Community Outreach**	**24**	**22**	**2**	**0**	**0**	**2**	**0**	**0**	**22**	**24**	**12**	**109**	**12**	**229**	**$ 41,720.00**
3.1	Develop Stakeholder List	2											10		12	$ 1,920.00
3.2	Assemble Oversight Committee of Safety Partners	2	2							4	4		15		27	$ 4,820.00
3.3	Conduct Oversight Committee Meetings	18	18										20		56	$ 12,090.00
3.4	Develop Community Outreach Plan	2	2	2			2			10	10		10	2	40	$ 7,930.00
3.5	Produce and Distribute Outreach Materials									8	10	12	54	10	94	$ 14,960.00
Task 4	**Data Collection/Safety Analysis**	**18**	**4**	**0**	**0**	**2**	**2**	**0**	**4**	**2**	**22**	**0**	**220**	**4**	**278**	**$ 45,270.00**
4.1	Collect Data on Existing Conditions and Historical Trends/Prepare Base Maps	10	2				2			2	6		90	4	116	$ 18,900.00
4.2	Safety Analysis	4	2						4		8		70		88	$ 14,390.00
4.3	High Injury Network	4				2					8		60		74	$ 11,980.00
Task 5	**Engagement & Collaboration**	**20**	**18**	**2**	**0**	**0**	**2**	**0**	**0**	**40**	**80**	**22**	**180**	**20**	**384**	**$ 66,980.00**
5.1	Agenda Development and Logistics	4	2	2						20	40	10	120	12	210	$ 34,750.00
5.2	Community Charrette	10	10				2			20	40	12	50	8	152	$ 27,700.00
5.3	Workshop on Draft Plan	6	6										10		22	$ 4,530.00
Task 6	**Equity Considerations**	**10**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**4**	**0**	**17**	**0**	**33**	**$ 6,070.00**
6.1	Inclusive and Representative Process	2											2		4	$ 720.00
6.2	Equity Impact Assessments	8				2					4		15		29	$ 5,350.00
Task 7	**Policy and Process Changes**	**6**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**0**	**46**	**0**	**60**	**$ 9,830.00**
7.1	Collect Current Policies, Plans, Guidelines and Standards	2											10		12	$ 1,920.00
7.2	Assessment Discussion	4	2								6		36		48	$ 7,910.00
Task 8	**Strategy and Project Selections**	**4**	**4**	**2**	**1**	**2**	**6**	**8**	**6**	**6**	**18**	**5**	**100**	**0**	**162**	**$ 29,825.00**
8.1	Identify Projects and Strategies	2	2					6	4	4	8		50		76	$ 13,580.00
8.2	Prioritization and Deployment	2	2	2	1	2	6	2	2	2	10	5	50		86	$ 16,245.00
Task 9	**Progress and Transparency**	**10**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**0**	**37**	**$ 6,440.00**
9.1	Evaluation and Measurement	5	2										10		17	$ 3,140.00
9.2	Transparency	5											15		20	$ 3,300.00
Task 10	**Draft and Final Plan Development**	**8**	**3**	**0**	**0**	**3**	**4**	**0**	**6**	**8**	**13**	**8**	**56**	**0**	**109**	**$ 20,185.00**
10.1	Develop Plan Outline	2	1			1					1		6		11	$ 2,145.00
10.2	Develop Draft Plan for Public Review	4					4		6	6	10	8	30		68	$ 12,550.00
10.3	Develop Final Plan and Present to Council	2	2			2				2	2		20		30	$ 5,490.00
	TOTAL HOURS	**142**	**83**	**8**	**2**	**10**	**17**	**8**	**16**	**78**	**215**	**47**	**788**	**36**	**1,450**	
	Subtotal Labor:	**$29,820.00**	**$24,485.00**	**$2,360.00**	**$700.00**	**$3,500.00**	**$5,525.00**	**$2,360.00**	**$4,080.00**	**$16,380.00**	**$38,700.00**	**$7,755.00**	**$118,200.00**	**$5,040.00**		**$ 258,905.00**
	Other Direct Costs															**$ 10,007.36**
	Travel/Mileage															**$ 5,007.36**
	Project Kickoff															$ 692.00
	Committee Meeting #1															$ 670.40
	Committee Meeting #3															$ 692.00
	Outreach Material Distribution															$ 1,219.96
	Community Charette															$ 1,136.00
	Final Plan Presentation															$ 597.00
	Engagement & Collaboration															**$ 4,000.00**
	Community Engagement Incentives															$ 705.00
	Community Fair Incentives															$ 1,295.00
	Public Coordinate															$ 2,000.00
	Outside Printing															**$ 1,000.00**
	Courier Shipping and Handling															$ 90.00
	Hard Cover Posters															$ 475.00
	Easels and Place Making															$ 435.00
	TOTAL COST:															**$ 268,912.36**