

Ohio Local Road Safety Plans – Task Order 4

Eastgate Regional Council of Governments Safety Plan Support

This task order for Ohio's local road safety plans (LRSP) project will span over eight months and focus on the following:

- *Subtask 1. Project management*—Cambridge Systematics (CS) and Burgess & Niple (BN) will coordinate with Eastgate, as needed, on tasks.
- *Subtask 2. Crash Analysis* – CS and BN will conduct crash analysis and provide the results in a visually appealing format.
- *Subtask 3. Marketing Document* – CS, BN, and Murphy Epton will develop a marketing document, either a fact sheet or PowerPoint, to interest stakeholders in safety planning efforts.
- *Subtask 4. Technical Committee Engagement* – CS will organize a kick off meeting with the committee to engage them at the outset of the safety planning process.
- *Subtask 5. Stakeholder Engagement* – CS and BN will organize and facilitate two stakeholder engagement meetings.
- *Subtask 6. Action Plan* – CS and BN will develop an Action Plan to facilitate safety program and project implementation.
- *Subtask 7. Plan Development* – CS, BN, and Murphy Epton will develop a Eastgate LRSP document and supporting MTP guidance.

PERIOD OF PERFORMANCE: February 2019 – September 2019

Task 1 - Project Management (Ongoing)

Project management will occur throughout the duration of the task. The purpose is to stay engaged with Eastgate staff (referred to as the client in the rest of the document) to plan engagement activities and review project deliverables. Specific work activities include:

- Participate in conference calls, as needed (maximum of seven), with the client to prepare for tasks and discuss deliverables.

Deliverables: Set up and participate in conference calls; agenda and action items summary.

Task 2 – Crash Analysis (February – April)

The purpose of Task 2 is to review the results of existing crash analysis (2016 Regional Safety Study) for Eastgate and conduct additional analysis. Specific work activities include:

- Collect and review analyses already completed for the client.
- Conduct analyses, using most recent three years of data, to evaluate crash performance, crash trends, crash types, and emphasis areas and develop the information into a visually appealing format. As applicable, results will be broken down by maintaining authority and jurisdictional boundaries.
- Review and assemble a high crash location list for planning areas based on previously completed analysis by client and ODOT and complete any new analysis, as needed.
- Develop crash maps for the emphasis areas and high crash locations. All maps will be formatted in the same way.
- Prepare the results of the crash performance, crash type, crash maps, and emphasis area analysis for Stakeholder Meeting 1.

Deliverables: Draft and final existing conditions report, inclusive of crash analysis results in formatted tables and figures and formatted crash density maps; and PowerPoint ready crash analysis results

Task 3 – Marketing Document (February)

The purpose of Task 3 is to develop a one to two page fact sheet or PowerPoint to energize and engage stakeholders in LRSP development. Specific work activities include:

- Develop a document or PPT outline for client approval
- Populate the document or PPT with text and figures/graphics
- Obtain feedback on the document or PPT at the Task 4, Policy Board kick off meeting
- Finalize document or PPT based on client approval and provide to client for use

Deliverables: Draft and final safety marketing flyer or PowerPoint

Task 4 – Technical Committee Engagement (March)

The purpose of Task 4 is to encourage buy-in and support from key transportation planning staff during the safety planning process and beyond. Specific work activities would include:

- In-person presentation to the committee on the importance of safety and elements of the LRSP. Input on desired outcomes, the marketing document, and stakeholder engagement.
- Meeting summary, focusing on key actions.

Deliverables: Draft and final presentation; draft and final meeting summary

Task 5 – Stakeholder Engagement (Meeting 1 – April; Meeting 2 – June)

The purpose of Task 5 is to organize and participate in two stakeholder engagement meetings. Specific work activities would include:

- Meeting 1 – Plan Overview, Vision, Goals, Overview of Crash Performance, Emphasis Area Prioritization, Crash Map Review and Location/Issue Confirmation
 - Develop save the date email, to be transmitted to stakeholders, by the client
 - Develop meeting agenda and supporting materials, based on client input
 - Attend and facilitate the meeting
 - Develop meeting summary, focusing on key actions only
- Meeting 2 – Strategy and Action Development, and Implementation Priorities
 - Develop save the date email, to be transmitted to stakeholders, by the client
 - Develop meeting agenda and supporting materials, based on client input
 - Attend and facilitate the meeting
 - Develop meeting summary, focusing on key actions only

Deliverables: Save the date email for meetings 1 and 2; draft and final agendas and supporting workshop materials for meetings 1 and 2; and draft and final meeting summaries for meetings 1 and 2

Task 6 – Action Plan (June - July)

The purpose of Task 6 is to develop an action plan that identifies specific strategies and actions to be implemented to reduce fatalities and serious injuries by emphasis area. Specific work activities would include:

- Review action plan template and customize as necessary, based on client feedback.
- Utilizing input from the stakeholder workshops, populate the action plan template.
- Format and deliver the action plan as either a standalone document or as part of the Final LRSP document, developed in Task 7.

Deliverables: Draft and final action plan template; draft and final populated action plan

Task 7 – Plan Development (July – August)

The purpose of Task 7 is to populate the LRSP template, deliver a final document, and develop MTP integration guidance document. Specific work activities would include:

- Develop and Format Plan
 - Insert text and graphics, and format document for client review and approval
 - Deliver final document in both PDF and WORD formats
- MTP Integration Guidance
 - Develop a concise document, explaining the opportunities to integrate the LRSP with the MTP.

Deliverables: Draft and final LRSP, and all associated materials, delivered to ODOT and the client

Table 1. Eastgate Regional Safety Plan Development Schedule

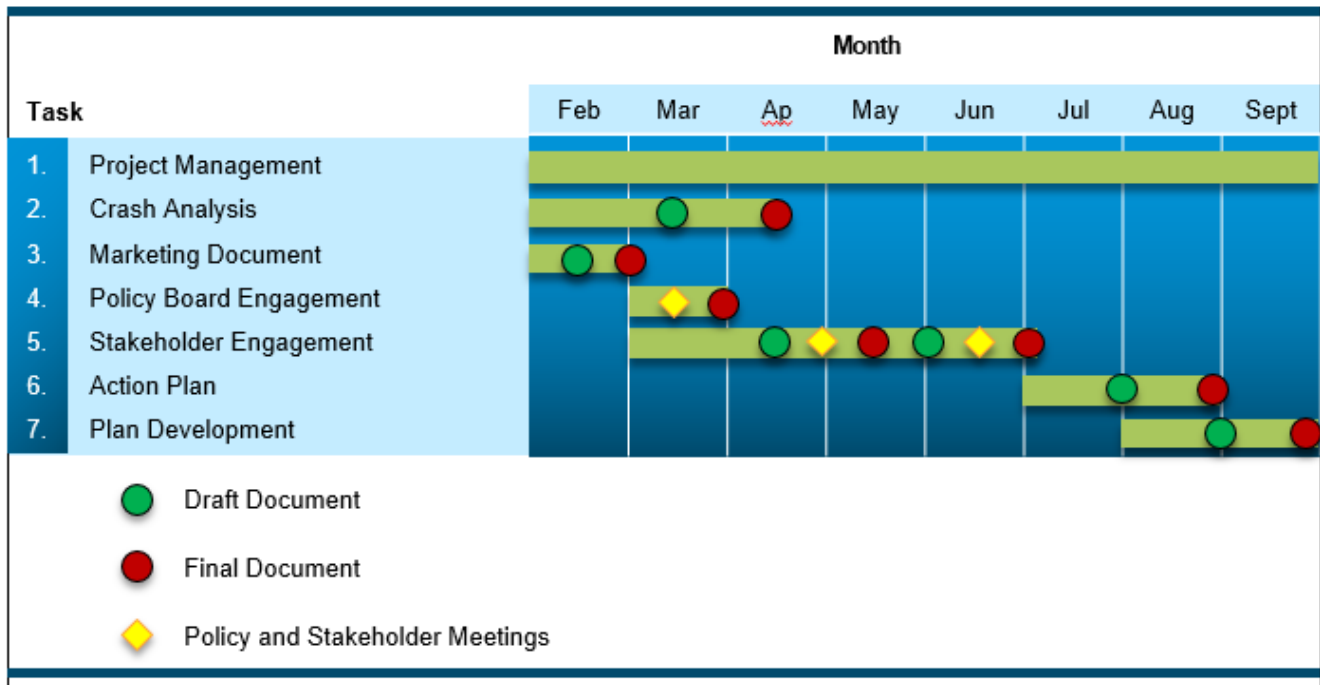


Table 2. Budget

Name	Labor Category	Rate	Project Management		Crash Analysis		Marketing Document		Technical Committee Engagement		Stakeholder Engagement		Action Plan		Plan Development		Total	
			Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars
Direct Labor																		
Lorrie Laing	Principal-in-Charge	\$ 86.11	2	\$ 172	2	\$ 172	2	\$ 172	2	\$ 172	2	\$ 172	2	\$ 172	2	\$ 172	14	\$ 1,204
Nicole Waldheim	Project Manager	\$ 53.99	7	\$ 378	10	\$ 540	10	\$ 540	16	\$ 864	48	\$ 2,592	16	\$ 864	48	\$ 2,592	155	\$ 8,370
Direct Labor Subtotal			9	\$ 550	12	\$ 712	12	\$ 712	18	\$ 1,036	50	\$ 2,764	18	\$ 1,036	50	\$ 2,764	169	\$ 9,574
Salary Increases Effective February 1			2.63%	\$ 14	\$ 19	\$ 19	\$ 19	\$ 27	\$ 73	\$ 27	\$ 73	\$ 27	\$ 73	\$ 27	\$ 73	\$ 252		
Direct Labor Total				\$ 564	\$ 731	\$ 731	\$ 731	\$ 1,063	\$ 2,837	\$ 1,063	\$ 2,837	\$ 1,063	\$ 2,837	\$ 1,063	\$ 2,837	\$ 9,826		
Overhead (on direct labor)			190.66%	\$ 1,075	\$ 1,394	\$ 1,394	\$ 1,394	\$ 2,027	\$ 5,409	\$ 2,027	\$ 5,409	\$ 2,027	\$ 5,409	\$ 2,027	\$ 5,409	\$18,735		
Labor and Overhead Total				\$ 1,639	\$ 2,125	\$ 2,125	\$ 2,125	\$ 3,090	\$ 8,246	\$ 3,090	\$ 8,246	\$ 3,090	\$ 8,246	\$ 3,090	\$ 8,246	\$28,561		
Direct Expenses																		
Travel				\$ -	\$ -	\$ 918	\$ 459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,377	
Other				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Publications				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Direct Expenses				\$ -	\$ -	\$ 918	\$ 459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,377		
SUBCONTRACTORS:																		
Burgess & Niple																		
Direct Labor :																		
Kendra Schenk	Transportation Analyst/Engineer	45.00	7	\$ 315	116	\$ 5,220	2	\$ 90	8	\$ 360	16	\$ 720	4	\$ 180	4	\$ 180	157	\$ 7,065
Steve Thieken	Transportation Engineer	72.00	2	\$ 144	8	\$ 576	-	\$ -	-	\$ -	2	\$ 144	-	\$ -	-	\$ -	12	\$ 864
Direct Labor Total			9	\$ 459	124	\$ 5,796	2	\$ 90	8	\$ 360	18	\$ 864	4	\$ 180	4	\$ 180	169	\$ 7,929
173.74% Overhead plus 0.55% FCCM			173.29%	\$ 795	\$10,044	\$ 156	\$ 624	\$ 1,497	\$ 312	\$ 312	\$ 312	\$ 312	\$ 312	\$ 312	\$ 312	\$13,740		
Direct Expenses:																		
Travel				\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100		
Computer				\$ 803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 803		
Total Direct Expenses				\$ 803	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 903		
Total Costs				\$ 2,057	\$15,840	\$ 246	\$ 984	\$ 2,461	\$ 492	\$ 492	\$ 492	\$ 492	\$ 492	\$ 492	\$ 492	\$22,572		
Fee (capped on 155.27% overhead)			11.00%	\$ 129	\$ 1,627	\$ 27	\$ 108	\$ 260	\$ 54	\$ 54	\$ 54	\$ 54	\$ 54	\$ 54	\$ 54	\$ 2,259		
Total Price - Burgess & Niple				\$ 2,186	\$17,467	\$ 273	\$ 1,092	\$ 2,721	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$ 546	\$24,831		
Murphy Epon																		
Labor :																		
Stephanie Tresso	Senior Project Manager	150.00	2	\$ 300	2	\$ 300	4	\$ 600	2	\$ 300	1	\$ 150	1	\$ 150	2	\$ 300	14	\$ 2,100
Art Director	Art Director	125.00	-	\$ -	16	\$ 2,000	16	\$ 2,000	8	\$ 1,000	2	\$ 250	1	\$ 125	20	\$ 2,500	63	\$ 7,875
Marie Keister	Principal,Senior Counsel	200.00	2	\$ 400	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	2	\$ 400
Labor Total			6	\$ 800	18	\$ 2,300	20	\$ 2,600	10	\$ 1,300	3	\$ 400	2	\$ 275	22	\$ 2,800	81	\$10,475
Total Price - Murphy Epon				\$ 800	\$ 2,300	\$ 2,800	\$ 1,300	\$ 400	\$ 275	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$10,675		
Total Subcontractors			15	\$ 2,986	142	\$19,767	22	\$ 3,073	18	\$ 2,392	21	\$ 3,121	6	\$ 821	26	\$ 3,346	250	\$35,506
Total Costs				\$ 4,625	\$21,892	\$ 6,116	\$ 5,941	\$11,367	\$ 3,911	\$ 11,592	\$ 11,592	\$ 11,592	\$ 11,592	\$ 11,592	\$ 11,592	\$65,444		
Fixed Fee (capped on 155.27% overhead)			10.54%	\$ 173	\$ 224	\$ 224	\$ 326	\$ 869	\$ 326	\$ 869	\$ 326	\$ 869	\$ 326	\$ 869	\$ 326	\$ 3,011		
TOTAL COST PLUS FEE			24	\$ 4,798	154	\$22,116	34	\$ 6,340	36	\$ 6,267	71	\$12,236	24	\$ 4,237	76	\$ 12,461	419	\$68,455