Metropolitan Transportation Plan Update - JATSO

	Olsson								CJW			
	Jeff	Nick	Clayton	Tresa	Neetu	Katie	Hannah	Sub-total	Dane	Jonathan	Sub-Total	TOTAL
Phse 0: Project Management												
Project Management	16			40				**56**			**0**	**56**
Client Core Team Meetings (4)	32		8	40				**80**	8		**8**	**88**
Community Staff Meetings (4)	2		8	8				**18**	8		**8**	**26**
FHWA Meeting	16	16						**32**			**0**	**32**
Phase 1 - Community Engagement												
Kick-Off Meeting								**0**			**0**	**0**
Establish Communication Techniques	2			20				**22**			**0**	**22**
Public Open House (2)	16		8	40				**64**	6		**6**	**70**
Form TAG and CAG			2	2				**4**			**0**	**4**
Stakeholder Meetings			24	12				**36**	24		**24**	**60**
TAG and CAG Meetings			12	12				**24**	12		**12**	**36**
Phase 2 - Goals, Objectives and Performance Measures												
Draft Vision Statement, Goals, and Objectives	4	8				8		**20**			**0**	**20**
Develop Performance Measures	2	8				8		**18**			**0**	**18**
System Performance Report	2	8		16		8		**34**			**0**	**34**
Phase 3 - Existing Conditions Inventory and Analysis												
Review Existing Plans	2	16		2		40	12	**72**			**0**	**72**
Review Existing Data	2	16		2		24	12	**56**			**0**	**56**
Establish Integrated Transportation Network	2			2	16		8	**28**			**0**	**28**
Multimodal LOS	2	2			8			**12**			**0**	**12**
Land Use Context	2	2		16	2			**22**			**0**	**22**
Street Typologies	2	2		24	8			**36**			**0**	**36**
Phase 4 - TransCAD Update												
Update Baseline Model	24				120			**144**			**0**	**144**
Develop Future Scenarios	16				40			**56**			**0**	**56**
Phase 5 - Development of Future Vision												
Street Typology	8			24	8	8	40	**88**			**0**	**88**
Scenario Planning	16	16		40			16	**88**			**0**	**88**
Assessment of Future Transportation Network		8	16	24	40		12	**100**	8	40	**48**	**148**
TransCAD Model Update	4				40			**44**			**0**	**44**
Phase 6 - Recommendations and Deliverables												
Draft Report	2	16		54	16	80	16	**184**			**0**	**184**
JATSO Board Presentation	8		2	2				**12**	2		**2**	**14**
Final Report		12		40	4	20	20	**96**			**0**	**96**
Labor												
Hours	182	130	80	420	302	196	136	**1446**	68	40	**108**	**1554**
Labor Rate	$ 80.53	$ 61.06	$ 62.98	$ 29.52	$ 31.01	$ 21.63	$ 17.25		$ 49.00	$ 36.00		
Overhead	184%	184%	184%	184%	184%	184%	184%		145%	145%		
Profit	10%	10%	10%	10%	10%	10%	10%		10%	10%		
Billable Rate	$ 251.68	$ 190.83	$ 196.83	$ 92.26	$ 96.92	$ 67.60	$ 53.91		$ 131.96	$ 96.95		
Total labor cost	$ 45,806	$ 24,808	$ 15,747	$ 38,749	$ 29,269	$ 13,250	$ 7,332	**$ 174,960**	$ 8,974	$ 3,878	**$ 12,852**	**$ 187,812**
Expenses								**$ 3,500**			**$ 250**	**$ 3,750**
Sub-Total								**$ 178,460**			**$ 13,102**	
Total Amount												**$ 191,562**