PROJECT FEE ESTIMATE

Traffic Video Distribution and Management System
Updated - 9/8/15
Lexington-Fayette Urban County Government
Gresham, Smith and Partners

LABOR COSTS

			Mike / Laura	Ranzy / Mike / Adam	Paul / Kendra / Kevin	Luis / Cull / Holton	Susan / Leah	
Task	Sub Task	Description	PIC / Proj. Manager	Sr. ITS Engineer	Engineer / ITS Specialist	ITS EI / Technician	Graphics / Clerical	TOTAL HOURS
0		**Project Management and Coordination**						
	0.1	Prepare for and Attend Kickoff Meeting / Site Visit with LFUCG and prepare notes	28	14	14	4	4	**64**
	0.2	Facilitate monthly progress meetings & prepare notes and other correspondence as needed.	26	6	26	6	12	**76**
	0.3	Perform other proj. mgmt., admin. and accounting activities.	12		12		6	**30**
1		**System Verification and Investigation**						
	1.1	Review existing system, software and configuration documentation from LFUCG	4		8	8		**20**
	1.2	Review existing operations and planning documents from LFUCG	4		8	8		**20**
	1.3	Preform field reviews and conduct interviews with LFUCG staff		8	40	56		**104**
	1.4	Conduct Interviews with third parties and other Stakeholders			8	8		**16**
	1.5	Document Existing System Configurations, Hardware and Network topology		4	16	16		**36**
2		**Alternatives Evaluation, Design and Implementation Plan**						
	2.1	Develop Draft Recommendations and High Level Design Document			32	16	4	**52**
	2.2	Develop Draft Specifications and Cost Estimates			8	8		**16**
	2.3	Develop Draft Implementation Plan and Schedule			12	8	4	**24**
	2.4	Assemble Drafts and QAQC		8	8			**16**
	2.5	Submit Drafts to LFUCG and Conduct Review Meeting (conf. call)	4	2	4	2		**12**
	2.6	Revise Drafts based on Comments and Submit Final Documents	1	2	4	4	4	**15**
	2.7	Provide Procurement Support	2	2	8	8		**20**
3		**Configuration and Integration of VDMS and Companion Websites**						
	3.1	Configure Existing Devices for VDMS			24	24		**48**
	3.2	Install and Configure VDMS Server Software for Streams			24	40		**64**
	3.3	Install and Configure Web-Server and Database for Video Streams		8	32	24		**64**
	3.4	Develop First Responder Page (Virtual Video Wall)		16	24	24	4	**68**
	3.5	Develop Camera Monitor Page		16	24	24	4	**68**
	3.6	Develop Media Page		8	12	12	2	**34**
	3.7	Provide integration support for Existing Systems, 3rd Party / Mobile Applications		24	80	80	4	**188**
	3.8	Prepare Configuration Documentation	4	4	12	8	8	**36**
4		**Acceptance Testing, Training and Marketing**						
	4.1	Develop Draft System Acceptance Test Plan			8	4	4	**16**
	4.2	Develop Draft Training Materials			8	16	8	**32**
	4.3	Assemble Drafts and QAQC		4	4		2	**10**
	4.4	Submit Drafts to LFUCG and Conduct Review Meeting (conf. call)	2		2	2		**6**
	4.5	Revise Drafts based on Comments and Submit Final Documents	1	2	4	4	4	**15**
	4.6	Conduct System Acceptance Testing and Training with LFUCG Staff	20		20			**40**
	4.7	Coordinate with LFUCG Outreach Group on VDMS Marketing	8		8		16	**32**
		TOTAL HOURS	116	128	494	414	90	**1242**
		RAW LABOR RATE	$ 50.00	$ 65.00	$ 45.00	$ 27.00	$ 20.00	
		RAW LABOR COST	$ 5,800.00	$ 8,320.00	$ 22,230.00	$ 11,178.00	$ 1,800.00	$ 49,328.00

OVERHEAD @ 160.96%	$ 79,398.35
TOTAL LABOR AND OVERHEAD	$ 128,726.35
FIXED FEE @ 12%	$ 15,447.16
FCCM @ 0.13%	$ 64.13
SUBTOTAL - GS&P LABOR	$ 144,237.64

DIRECT EXPENSES

Expense	Unit	Amount	Rate	Cost
* Travel				
Lodging	nights	27	$ 80.00	$ 2,160.00
Meals	per diem	27	$ 36.00	$ 972.00
Mileage (personal vehicle)	miles	760	$ 0.565	$ 429.40
Flights	each	10	$ 500.000	$ 5,000.00
* Printing				
Copies (b & w)	each	500	$ 0.10	$ 50.00
Copies (color)	each	100	$ 0.75	$ 75.00
* Other Expenses				
Long distance telephone (project-specific)	lump sum	5	$ 20.00	$ 100.00
Postage/Fedex	lump sum	1	$ 20.00	$ 20.00
Office Supplies	lump sum	1	$ 40.00	$ 40.00
Direct Contract Labor	lump sum	1	$ 2,000.00	$ 2,000.00
TOTAL DIRECTS				$ 10,846.40

SUBTOTAL - DIRECT EXPENSES	$ 10,846.40

SUBCONSULTANTS

EHI	$ 3,000.00

SUBTOTAL - SUBCONSULTANTS	$ 3,000.00
PROJECT TOTAL	$ 158,084.04