

April 8, 2024

Project #: 27211P.002

Virginia Small
City of Fayetteville, NC
339 Alexander St
Fayetteville, NC 28301

RE: The Supplemental Fayetteville Comprehensive Pedestrian Plan

Dear Virginia:

Attached is a draft scope of work associated with The Supplemental Fayetteville Comprehensive Pedestrian Plan. Part "A" identifies our proposed services for the project. This scope was developed based on our discussions with you and our experience working on transportation planning studies in the City of Fayetteville area.

We propose to conduct the services (detailed in Part "A" herein) on a time & materials basis for \$178,059.96 (detailed in Table 1 of the attached Part "B").

This proposal (scope of work, budget, and timeline) is effective for sixty days. I will serve as the Project Manager, and Andrew Ooms will serve as the Project Principal, providing senior review and quality assurance. Any questions of a technical or contractual nature can be directed to either of us.

While not included in our proposal at this time, Kittelson & Associates, Inc. has the relevant capabilities, experience, and relationships with State DOTs and local municipalities to support any public improvement design work including, but not limited to frontage improvements, roadway and intersection design, illumination, pavement marking, signing, and traffic signals. We welcome discussions about how Kittelson could continue to support the City through design and implementation of pedestrian facilities.

Thank you for the opportunity to continue working together. If you have any questions, please call us at 910.399.5699.

Sincerely,
Kittelison & Associates, Inc.

Zach Bugg, PhD, PE
Associate Engineer

Andrew Ooms, PE, PTOE, RSP1
Associate Engineer

PART A - SCOPE OF WORK

This scope does not include preparatory time (graphics and handouts) or attendance time for any public hearings or meetings. All client requests for presentations and meetings of this nature will be accommodated on a time-and-materials basis and will be considered additional services.

Task A. Data Collection (\$36,792.07)

- Gather/compile relevant GIS data within the City of Fayetteville limits from the City GIS portal and U.S. Census data, including the following:
 - Transportation-related infrastructure (street centerline, bicycle, and pedestrian facilities)
 - Traffic-volume and speed data (from NCDOT and City maps)
 - Location of all K-12 public schools identified in Attachment 1 – Study Area
Note this scope of work does not include private schools.
 - School bus routes, loading/unloading areas, and/or bus service areas
 - Demographic and equity-based information, including transportation disadvantaged areas, Title VI populations, etc.
 - Locations of crossing guards and existing school access plans as available.
- Develop a sidewalk/crosswalk inventory of all streets within 1,000 feet* of all K-12 public schools within the study area using the City’s GIS data and the latest aerial imagery from Google Earth.
**Buffer may be adjusted based upon the number of schools within the study area and data availability and clarified shortly after the project kickoff.*
- Identify gaps/deficiencies in the pedestrian network from the data above.
- Develop a Bicycle LTS-1 network for the City using City and NCDOT GIS data.
In the Bicycle Level of Traffic Stress classifications, LTS-1 is the lowest stress type of facility, typically consisting of off-street trails or low-volume, low-speed streets.
- Identify gaps/deficiencies in the Bicycle LTS-1 network from the data above.
- Perform a detailed review of recent City and MPO plans and programmed projects to identify overlaps with the deficient areas noted above.
- Perform a review of applicable plans, including individual school master plans and Safe Routes to School Plans.
- Perform a review of applicable school policies, including bus policy.
- Perform up to two (2) days of field reviews, attended by two (2) Kittelson staff, to confirm gaps in the pedestrian network around schools and verify other applicable conditions.

It is assumed that the vast majority of the data for this study will be obtained from Google Earth aerial imagery and/or the City GIS portal and that the field reviews will be only to confirm missing information or recently-constructed improvements.

Task B. School Network Analysis (\$27,213.75)

- Develop a list of performance measures for the study, including but not limited to the following:
 - Number/length/type of gaps in the pedestrian network within 1,000 feet* of each school within the study area
 - Student enrollment
 - Number of students walking to school (if available)
 - Residential population within 0.5 mile* of school (on all sides)
 - Recent bicycle/pedestrian crash history within 1,000 feet* of each school
 - Estimated traffic volume within 1,000 feet* of each school

**Buffer may be adjusted based upon the number of schools within the study area and data availability and clarified shortly after the project kickoff.*

- Develop a master table of all public schools within the City, including the data collected in Task A and the information identified above.
- Prepare a map (both GIS and KMZ format) showing the location of each school within the study area.
- Develop a scoring methodology to rank the schools based on the performance measures listed above. Separate methodologies may be developed for each level of school (e.g. elementary, middle, high).

It is assumed that City public services staff will collaborate in the development of the scoring methodology, to be led by Kittelson.

Task C. Project Prioritization and Recommendations (\$44,030.87)

- Identify the high-priority schools based on the results in Task B and additional performance measures, including the following:
 - Equity performance measures (transportation disadvantaged areas, Title VI populations, etc.)
 - Planning-level feasibility of improvements
 - Public feedback
 - Other performance measures identified by the City

- Screen the high-priority locations against the ongoing analysis and recommendations in the Fayetteville Pedestrian Plan Update (where applicable).
- Participate in a call with local school staff for up to 20 high-priority schools to discuss the project prioritization and gather feedback on local pedestrian needs.
- Develop a list of up to 20 total sidewalk/crosswalk projects to address high-priority locations.
- Prepare a map (both GIS and KMZ format) showing the 20 sidewalk/crosswalk projects identified above.
- Develop concept-level designs/renderings and planning-level cost estimates for the sidewalk/crosswalk projects identified above.
- Identify potential sources of funding toward the high-priority list and classify each recommendation as near-, medium-, or long-term implementation.
- Prepare a brief cut sheet for up to 20 total sidewalk/crosswalk projects, including a description/map of the location, purpose and need, concept design/rendering, planning-level costs, and potential funding sources.
- Provide a brief overview/history of prioritization in the STIP process and suggestions for maximizing the scoring of each project listed above within Statewide Prioritization (SPOT).

Task D. Deliverables (\$18,066.66)

- Prepare a technical report documenting the study area, data collection, assumptions/methodology, results, recommendations, and implementation plan for the study.
- Prepare tables, figures, and mapping to document the results in the report and attached as PDF and electronic files.
- Attach the master project table from Task B (in Microsoft Excel format, with inputs that can be later adjusted to weight priorities differently) with school information, data, and results.
- Attach a project prioritization map with the 20 recommended projects from Task C.
- Provide all GIS mapping data, including shapefiles for all schools in the study area and projects listed in the master project table.

Task E. Meetings and City Council Engagement (\$11,315.29)

- Prepare up to three (3) presentations (up to 90 minutes each, held virtually) to the City Manager's Office to discuss progress on the study:
 - The first presentation will be held to kickoff the study and will be held shortly after notice to proceed is given.
 - The second presentation will be given after the draft ranking and prioritization methodology is developed and preliminary results are identified.

- The third presentation will be given to share the project recommendations and cost estimates before engagement with City Council.
- Prepare up to two (2) presentations to City Council, in-person, to share the project results and recommendations.

Meeting agendas, materials, and notes will be provided by Kittelson for all Task E meetings. Two (2) staff from Kittelson will attend all meetings.

Task F. Project Management (\$14,979.52)

- Prepare for and attend biweekly check-ins (up to one hour each, held virtually) with City public services staff and/or Cumberland County schools to review assumptions, methodology, and results/recommendations. Two (2) staff from Kittelson will attend each meeting.

Note that a Cumberland County School representative will be invited to all biweekly check-ins (as well as steering committee participation for the Fayetteville Pedestrian Plan Update).

- Prepare monthly progress reports and invoices for a period of up to ten (10) months.
- Provide up to 24 hours of additional coordination with City staff.

Task G. Contingency (\$25,000.00)

- To be reserved for additional scope identified by the City. This may include but is not limited to the following:
 - Additional meetings and coordination with City or school staff
 - Revisions based upon requests for expanded study area, scope of analysis, data or data (to be provided by the City)
 - Materials preparation and/or meetings to support community engagement

Direct Expenses (\$661.80)

- Travel costs for up to two (2) City Council presentations and up to two (2) field reviews.

PART B – ESTIMATED FEE AND SCHEDULE

Table 1. Estimated Fee

Task	Task Name	Staff Hours											Fee
		Reyes, Cesar	Fuquay, Chase	Cannon, Nick	Bugg, Zach	Ooms, Andrew	Hurst, Josh	Sotelo, Fernando	Prunkl, Lauren	Sharma, Aishwarya	Shah, Tarang	Total	
A	Data Collection	64	0	32	32	6	0	2	48	32	32	248	\$36,792.07
B	School Network Analysis	52	0	24	20	8	0	2	24	16	36	182	\$27,213.75
C	Project Prioritization and Recommendations	44	120	20	36	8	28	2	0	0	0	258	\$44,030.87
D	Deliverables	64	0	16	20	8	0	2	2	0	0	112	\$18,066.66
E	Meetings and City Council Engagement	16	0	24	24	0	0	0	0	0	0	64	\$11,315.29
F	Project Management	0	0	42	37	0	0	0	0	0	0	79	\$14,979.52
G	Contingency												\$25,000.00
Direct Expenses													\$661.80
Total													\$178,059.96

Table 2. Estimated Project Schedule

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10
A. Data Collection										
B. School Network Analysis										
C. Project Prioritization / Rec.										
D. Deliverables										
E. Meetings & Council Engagement										
F. Project Management										

ATTACHMENT 1 – PROPOSED STUDY AREA

The scope assumes the 65 Cumberland County schools will be included in the study:

1. A.B. Wilkins High School
2. Cross Creek Early College High School
3. Cumberland International Early College High School
4. Cumberland Polytechnic High School
5. Douglas Byrd High School
6. E. E. Smith High School
7. Jack Britt High School
8. Massey Hill Classical High School
9. Pine Forest High School
10. Ramsey Street High School
11. Reid Ross Classical Middle/High School
12. Seventy-First High School
13. Terry Sanford High School
14. Westover High School
15. Anne Chestnutt Middle School
16. Douglas Byrd Middle School
17. Howard Learning Academy
18. John R. Griffin Middle School
19. Lewis Chapel Middle School
20. Luther Jeralds Middle School
21. Mac Williams Middle School
22. Max Abbott Middle School
23. New Century International Middle School
24. Pine Forest Middle School
25. Reid Ross Classical Middle/High School
26. Seventy-First Classical Middle School
27. Westover Middle School
28. Alderman Road Elementary School
29. Ashley Elementary School
30. Beaver Dam Elementary School, Roseboro
31. Ben Martin Elementary School
32. Bill Hefner Elementary School
33. Brentwood Elementary School
34. Cliffdale Elementary School
35. College Lakes Elementary School
36. Cumberland Mills Elementary School
37. Cumberland Road Elementary School
38. E.E. Miller Elementary School
39. E. Melvin Honeycutt Elementary School
40. Elizabeth Cashwell Elementary School
41. Ferguson-Easley Elementary School
42. Glendale Acres Elementary School
43. Gray's Creek Elementary School
44. Howard Hall Elementary School
45. J.W. Coon Elementary School
46. J.W. Seabrook Elementary School
47. Lake Rim Elementary School
48. Long Hill Elementary School
49. Loyd Auman Elementary School
50. Lucile Souders Elementary School
51. Margaret Willis Elementary School
52. Mary McArthur Elementary School
53. Montclair Elementary School
54. Morganton Road Elementary School
55. New Century International Elementary School
56. Ponderosa Elementary School
57. Sherwood Park Elementary School
58. Stoney Point Elementary School
59. Sunnyside Elementary School
60. Vanstory Hills Elementary School
61. William H. Owen Elementary School
62. Walker-Spivey Elementary School
63. Warrenwood Elementary School
64. Westarea Elementary School
65. Alma Easom Primary School

Note that no private schools will be included within the scope of work.

ATTACHMENT 2 – STAFF LABOR RATE SCHEDULE



City of Fayetteville
Rate Schedule
As of February 2024

Classification	Hourly Rate	Overhead @ 203.54%	FCCM 0.19%	Profit @ 10%	Hourly Billing Rate*
Senior Principal Engineer/Planner	\$89.56	\$182.29	\$0.17	\$27.19	\$299.21
Principal Engineer/Planner	\$75.91	\$154.51	\$0.14	\$23.04	\$253.60
<i>Sotelo, Fernando</i>	\$76.45	\$155.61	\$0.15	\$23.21	\$255.41
Associate Engineer/Planner	\$68.13	\$138.68	\$0.13	\$20.68	\$227.62
<i>Bugg, Zachary</i>	\$62.78	\$127.79	\$0.12	\$19.06	\$209.75
<i>Ooms, Andrew</i>	\$64.60	\$131.50	\$0.12	\$19.61	\$215.83
<i>Hurst, Josh</i>	\$75.08	\$152.81	\$0.14	\$22.79	\$250.82
Senior Engineer/Planner	\$55.14	\$112.23	\$0.10	\$16.74	\$184.20
<i>Cannon, Nick</i>	\$51.45	\$104.72	\$0.10	\$15.62	\$171.88
Engineer/Planner	\$44.74	\$91.06	\$0.09	\$13.58	\$149.47
<i>Fuquay, Chase</i>	\$44.53	\$90.64	\$0.08	\$13.52	\$148.78
Transportation Analyst	\$38.38	\$78.12	\$0.07	\$11.65	\$128.22
<i>Prunkl, Lauren</i>	\$38.78	\$78.94	\$0.07	\$11.77	\$129.56
<i>Reyes, Cesar</i>	\$40.34	\$82.11	\$0.08	\$12.25	\$134.77
<i>Shah, Tarang</i>	\$38.52	\$78.41	\$0.07	\$11.69	\$128.69
<i>Sharma, Aishwarya</i>	\$35.66	\$72.59	\$0.07	\$10.82	\$119.14
Technician I	\$32.25	\$65.65	\$0.06	\$9.79	\$107.75
Technician II	\$36.25	\$73.79	\$0.07	\$11.00	\$121.11
Senior Technician	\$43.76	\$89.06	\$0.08	\$13.28	\$146.18
Associate Technician	\$52.89	\$107.65	\$0.10	\$16.05	\$176.70
Office Support	\$30.39	\$61.85	\$0.06	\$9.22	\$101.52
Data Analyst / Software Technician	\$46.88	\$95.43	\$0.09	\$14.23	\$156.63
Senior Data Scientist/Developer	\$69.73	\$141.93	\$0.13	\$21.17	\$232.96

**Average classification rates are shown above along with actual rates for key personnel. For budgeting purposes, these rates were escalated to cover the term of the contract. Actual wage rates will be invoiced, overhead and profit will be locked for the duration of the contract.*