# Exhibit A – Scope of Work and Work Schedule
## Monterey County Regional Conservation Investment Strategy

**Task 1. Project Design, Management, Stakeholder Coordination & Meetings**

Under Task 1, AECOM will provide project management services necessary for tracking and managing the project scope, budget and schedule (Subtask 1.1). This will include biweekly calls with a core team, which would consist of staff from TAMC and AECOM, and/or Rincon—and optionally—Caltrans. In addition to regular meetings, special meetings may be needed to focus on key deliverables or strategies.

Meetings
- Biweekly meetings from February 2019 through July 2020 (38 meetings), and monthly from August 2020 to December 2020 (5 meetings) – one-hour meetings with the project manager or another key staff member
- Special topics meetings, scheduled as needed (6 total) – two-hour meetings with three key staff

Deliverables
- Monthly invoices and progress reports (23 total)
- Biweekly meeting action items, submitted via email
- Special topics meeting notes and action items

**Task 2. Public Outreach**

*Subtask 2.1. Stakeholder Engagement Plan and Stakeholder Analysis*

Under the direction of TAMC, AECOM will prepare a Public Engagement Plan to ensure that the needs, concerns, and input of stakeholders and the public are understood and considered in the development of conservation strategies. The Stakeholder Engagement Plan will confirm the list of key stakeholders, establish an engagement strategy, develop goals for stakeholder involvement, establish a schedule for the stakeholder meetings and workshops, and foster buy-in and enthusiasm among participants for the specific purpose of advising on the RCIS development, priorities, and principles. AECOM will coordinate with TAMC staff to host stakeholder/community meetings to be conducted under Subtask 2.3. No specific meetings are proposed for this task.

Deliverables
- Initial list of planning partners and key stakeholders; list to be updated throughout planning process
- Draft and Final Stakeholder Engagement Plan.

*Subtask 2.2. Online Outreach*

AECOM will work with TAMC to develop a webpage where project information, including meeting notices, maps, and project deliverables, can be viewed and downloaded by stakeholders and the public. This will be hosted on TAMC's website.

Additionally, monthly emails will go out to stakeholders to keep them informed of the planning process. No specific meetings are proposed for this task.

Deliverables
- Webpage content; content to be updated monthly, and throughout the planning process; monthly email updates.

*Subtasks 2.3-6. Stakeholder Meetings, Community Workshop, and Board of Directors Presentations*

AECOM will plan for and facilitate up to six stakeholder meetings/workshops with TAMC staff and the stakeholders identified in Subtask 2.1.  The purpose of these meetings/workshops will be to:
- Establish meeting ground rules and present the planning process;
- Initiate discussions on common vision and shared goals for the planning process. Brainstorm components to be included;
- Serve as a two-way conduit of information about the project (for example, members will be communicating information about the project out to their organizations and the broader public; and relaying community comments, ideas, and concerns about the project back to the group).
- Assist with publicizing community involvement opportunities.
- Solicit technical input on focus elements of the plan.
- Gather additional background information and data sources to aid in the development of the initial RCIS elements.

AECOM will organize and facilitate the meetings, provide meeting materials, take notes, and compile key findings. Each workshop will be two hours, unless otherwise noted. Two AECOM team staff will attend/facilitate the meetings, and four staff will attend the Conservation Strategy Workshop. Action items will be summarized and provided to stakeholders via email updates and notifications on the project website. Additionally, AECOM will maintain an internal tracking table of all action items that identifies the responsible party, the due date, and whether or not the comment was a written public comment. Per CDFW guidelines, all written public comments (received during the public meetings or public comment period) must be responded to. A summary of formal responses to written public comments will be provided as an appendix in the RCIS.

The workshops/meetings are envisioned as described below in order of occurrence.

*Stakeholder Meeting #1: RCIS Introduction (Subtask 2.3)*
- Key Goals: Introduce the project, identify primary and secondary goals, and discuss and develop the Action Area of the RCIS.

*Stakeholder Meeting #2: Existing Conditions Assessment, Draft Focal Species and Natural Communities (Subtask 2.3)*
- Key Goals: Receive feedback and input on the existing conditions in the Action Area (established in Meeting #1); discuss and develop a draft list of focal species and natural communities to include in the RCIS.

*Stakeholder Meeting #3: Conservation Strategy Workshop (half-day, Subtask 2.5)*
- Key Goals: Develop and discuss conservations strategies for the focal species and natural communities that were established in Meeting #2.

*Board of Directors/Public Meeting #1 (Subtask 2.4)*
- Key Goals: Introduce the project, present the goals and objectives, action area, and focal species, and present and discuss the draft conservation strategies. Receive feedback and input on plan elements developed to date.

*Stakeholder Meeting #4: Draft Sneak-Peek, Interactive Website Subtask 2.3)*
- Key Goals: Present and discuss the outline of the draft conservation strategy and receive feedback and input on the interactive website.

*Stakeholder Meeting #5: Administrative Draft Overview (Subtask 2.3)*
- Key Goals: Stakeholder review of the administrative draft of the RCIS. Receive input and feedback to refine plan elements.

*Board of Directors/Public Meeting #2 (Subtask 2.6)*
- Key Goals: Present draft RCIS and receive feedback input on plan element prior to final refining.

*Stakeholder Meeting #6, Webinar: Status Update (Subtask 2.3)*
- Key Goals: Provide overview of final RCIS and update to stakeholders on the status of the RCIS and planning process.

Meetings
- Five 2-hour stakeholder meetings
- One half-day stakeholder workshop
- Two 2-hour Board of Directors Public Meetings
- One 1-hour webinar

Deliverables
- Meeting invitations, agendas, meeting materials, meeting summaries and action items for eight meetings.

- Public comment response matrix table tracking each action item from meetings and each written public comment.

## Task 3. Background & Introduction

### *Subtask 3.1. Consultant Kick-off Meeting*

At the beginning of the project, key AECOM team staff will participate in a kickoff meeting covering the scope, budget, and key objectives with TAMC staff. Up to eight key staff will attend the two-hour meeting via conference call or WebEx.

Meeting
- Kickoff Meeting in February 2019

Deliverables
- Kickoff meeting agenda and summary

### *Subtask 3.2. Draft RCIS Outline*

The AECOM team, in consultation with TAMC and Caltrans District staff, will develop an outline for the RCIS that incorporates feedback from the stakeholder group, the requirements of the Fish and Game Code, and CDFW's RCIS Program Guidelines. The draft RCIS outline will identify potential tables and figures, and anticipated appendices. Comments on the draft RCIS will be addressed in a revised RCIS outline, which will be used as the foundation for the administrative draft RCIS report. Any subsequent changes to the document structure after the administrative draft is developed would be addressed under Task 7.

Deliverables
- Draft and Revised RCIS Outline

### *Subtask 3.3. Applicable State and Local Requirements*

The AECOM Team will review local and state requirements, and prepare a table describing how the RCIS is consistent with these requirements. It is assumed that this task will be conducted in conjunction with Subtask 4.3, and that the deliverables may be combined.

Deliverables
- Table documenting applicable state and local requirements and references to RCIS section that addresses or is consistent with the requirement (may be combined with Subtask 4.3).

**Task 4. Develop RCIS Existing Conditions Report**

An existing conditions report for this project will involve gathering and describing existing data, including land use and land cover data and species habitat models, and describing the existing natural and built environments.

*Subtask 4.1. Gather & Describe Data Sources*

AECOM will develop a comprehensive GIS database that will be accessible through the GIS web portal, and through desktop applications, to improve planning and decision-making. All GIS datasets that are identified as relevant for the RCIS will be documented and have extensive metadata to ensure that the data are properly referenced and used throughout the project.

Deliverables
- Documentation of existing data sources
- Data layers for agricultural lands, habitat connectivity, protected areas, existing infrastructure, and modeled species habitat that will be integrated into the web site

*Subtask 4.2. Gather & Incorporate Land Use Data*

After all of the GIS data sets have been identified, compiled and documented, the AECOM GIS Team will use these data to help inform both the conservation strategy and mitigation needs analysis. These data will support development of, models and tools to quickly analyze a particular location, or identify locations in the County that meet specific requirements. These models will incorporate all datasets that are identified as important for the conservation strategy. The parameters used in the model can also be modified to meet specific project requirements. These models and datasets will be incorporated into the GIS interactive website so that all staff working on the project can easily have access to this information.

Under this subtask, the AECOM team will describe land uses, including agricultural uses, and other land use designations such as open space and parks, industrial, urban commercial, and residential. Maps will be developed showing major water, transportation, and transmission infrastructure facilities, and urban development areas.

Deliverables
- Documentation of land use data
- Data layer of land use designations to be incorporated into the interactive website

*Subtask 4.3. Regional Planning Environment*

The AECOM team will review existing or developing plans and programs that address the strategy area, including conservation plans and strategies, and development plans, such as the MTP/SCS and Regional Transportation Plans for Monterey, San Benito and Santa Cruz Counties. In addition, Monterey County contains a dozen incorporated cities, which have guiding general plans. In total, it is assumed that approximately 30 sources will be reviewed and summarized in a table format. The table will include a summary of key elements that could affect

the conservation strategy, and links to current information. A map will be created showing jurisdictional boundaries.

Deliverables
- Summary report consisting of a table of the existing and developing plans/programs that impact the strategy area, including state and local habitat studies (from Subtask 4.4 of the RFP)
- Map of cities and conservation plan jurisdictional areas

*Subtasks 4.4 and 4.5. Assessment of Conservation Elements, Land Cover & Habitats; Describe Habitat Connectivity & Linkages*

Land cover and habitats, focal species, and other conservation elements to be included in the RCIS will be determined based on data collected and assimilated under Subtasks 4.1-3 and Appendix D. Associated maps and data layers are described and provided for under Subtasks 4.1 and 4.2. A table will be developed summarizing each land cover and habitat included, cross-walking data sources is necessary. Focal species information will be provided under Subtask 5.1.

Deliverables
- Table of land cover types
- Description of habitat connectivity and linkages, including identification of regionally significant areas

*Subtask 4.6. Draft Existing Conditions Report*

Information prepared and summarized under Subtasks 4.1-4.5 will be combined into an existing conditions report that will form the backbone of the Existing Conditions Chapter(s) of the RCIS. The material will be presented in the RCIS, as agreed on in the RCIS Outline (Subtask 3.2). At a minimum, the Existing Conditions Report will include a discussion of:
- Existing land use designations;
- Major existing and planned infrastructure;
- Land cover types;
- Focal species and other conservation elements of importance;
- Important habitat connectivity corridors; and
- Existing and planned conservation and development plans/strategies.

This information will be provided in summary tables and data layers as developed in Subtasks 4.1-5. The existing conditions data and methodology will be reviewed with stakeholders during Stakeholder Meeting #2, and their comments on the draft material will be incorporated into the admin draft RCIS.

Deliverables
- Draft Existing Conditions report

**Task 5. Develop Conservation Strategy**

The conservation strategy will be developed by identifying focal species and their habitat requirements, the stressors and pressures associated with these species (including their vulnerability to climate change), measurable goals and objectives, and implementable actions.

*Subtask 5.1. Identify Focal Species*

To identify focal species, AECOM will prepare a matrix table that lists all considered focal species, and criteria for why the species was selected or not selected as a focal species. These criteria will identify the magnitude of existing threats to a species, the size of its range and where it occurs, and how much information is known about its life history for developing a conservation strategy.

Deliverables
- Matrix of focal species and resource conservation elements

*Subtask 5.2. Conduct Conservation Gap Analysis*

AECOM will conduct a conservation gap analysis.  For focal species, AECOM will assess protected modeled habitat compared with unprotected modeled habitat. For natural communities, AECOM will provide a summary of acres of protected and unprotected land cover types. The same land cover dataset will be used consistently in all analyses to make sure the results are comparable. All mitigation banks in the strategy area will be mapped, and those with service areas overlapping the strategy area will be briefly described in a summary table.

Deliverables
- Map of mitigation banks and protected lands in the strategy area
- Table summary of mitigation banks with service areas in the study area
- Protected lands, as well as modeled habitat and land cover, will be layers in the interactive website

*Subtask 5.3. Develop Climate Change Vulnerability Assessment*

For the Monterey County RCIS, AECOM will conduct a climate change vulnerability assessment for the focal species, developing a vulnerability index for each species comprised of an exposure analysis, and an adaptability assessment. Pressures and stressors will be described at the regional level and species level, and displayed visually through graphics and tables. The vulnerabilities identified will be directly linked to the conservation goals, objectives, and actions.

Deliverables
- Climate change vulnerability assessment consisting of: ─ Description of global and regional climate change trends ─ Identification of regional pressures and stressors
- Vulnerability index table that will include a score species vulnerability and resiliency based on exposure to pressures and stressors identified for each focal species and conservation element and an adaptability assessment.

*Subtask 5.4. Develop Conservation Goals & Objectives; and Subtask 5.5., Identify Conservation Priorities & Conservation Actions*

AECOM will tier the goals, objectives, priorities, and actions, with progressively detailed descriptions of what can be done to combat stressors and pressures affecting focal species and conservation elements. A matrix table will be developed summarizing all the goals, objectives, priorities and actions; potentially grouping focal species or conservation elements, if appropriate. Each action will be spatially based, at the Hydrologic Unit Code (HUC) 10 watershed level (a watershed designation defined by the United States Geologic Services) or below.

A community workshop will be held under Subtask 2.5 to obtain feedback on the conservation strategy (goals, objectives, priorities, and actions). Stakeholder feedback will be incorporated into a stakeholder response matrix provided under Subtask 2.3.

Deliverables
- Summary of goals and measurable objectives for focal species and conservation elements in text or table
- Matrix of conservation priorities and actions by species, geography, and/or action type

*Subtask 5.6. Develop Monitoring & Adaptive Management Framework*

AECOM will develop the monitoring and adaptive management framework consistent with Section 18569(b) of the Fish and Game Code as a brief section in the RCIS. Because each conservation action will be associated with measurable outcomes, this monitoring framework will outline the process for how these outcomes are tracked and reported.

Deliverables
- Monitoring adaptive management framework

*Subtask 5.7. Prepare Assessment of Consistency with Other Plans*

AECOM will conduct a review of conservation and development plans and programs in the strategy area as part of Subtask 4.3. The assessment for consistency will be provided as a table under the Subtask 4.3 deliverables. No new analysis is anticipated for this subtask. A brief description will be prepared to summarize the review methodology, the general outcomes (referencing the Subtask 4.3 Table), and how this analysis is consistent with the CDFW guidelines and regulations.

Deliverables
- Brief summary of consistency analysis methodology and consistency with regulation requirements

*Subtask 5.8. Develop Draft RCIS Conservation Strategy*

The Draft RCIS Conservation Strategy will be a Chapter of the RCIS that clearly identifies the focal species and conservation elements, vulnerability to climate change and other stressors, regional goals and measurable objectives. AECOM will pull together data collected through Subtask 5.1-5.7. This report will be imported as a chapter in the administrative draft RCIS. Stakeholder feedback will be tracked under Subtask 2.3.

Deliverables
- Draft RCIS Conservation strategy report

**Task 6. Develop RCIS Implementation**

*Subtask 6.1. Describe Project-Level Use of the RCIS*

The AECOM Team will prepare a short overview of how the RCIS can be used for project-level planning and permitting, which will be incorporated into the larger RCIS implementation chapter. The text will be streamlined and condensed, provided as a short description rather than a report, to serve as a quick guide to facilitate use by TAMC project managers and potentially other project proponents. This section will describe the approval process for the RCIS; and how after approval, project proponents, regulatory agencies, and the conservation community can use the document. The section will include a step-by-step 'users guide' that clearly walks through several examples for how the RCIS could be used to determine high-value areas to implement actions— whether for mitigation, or for other conservation purposes.

Deliverables
- Short description of how the RCIS can be used for project planning and permitting
- Target 'user guide' examples that direct potential RCIS users to various sections of the document to identify information to advance their specific project or conservation objectives

*Subtask 6.2. Identify Estimated Mitigation Needs of Regional Transportation Improvements*

AECOM will conduct an impact analysis that identifies anticipated impacts to focal species habitats caused by the transportation projects. This will be done by overlaying focal species habitat models over the project areas for all upcoming projects. GIS analysis will then identify places in the RCIS area that would serve as potential mitigation options.

Deliverables
- Transportation analysis consisting of a map showing potential projects (up to ten assumed) and their footprints;
- Table of anticipated impacted and projected mitigation needs

*Subtask 6.3. Describe Advance Mitigation Planning*

AECOM will prepare a graphic that outlines the process of identifying and obtaining mitigation, which could include developing an MCA under an approved RCIS but also includes participation in National Community Conservation Plan (NCCP), purchasing credit at a mitigation bank, or participating in an in-lieu fee program. Consistent with the objectives of the RCIS program, implementation of RCIS actions will be designed to facilitate mitigation of multiple projects, rather than individual projects, to provide added lift to both resources and project permitting.

Deliverables
- Schematic showing mitigation options consistent with the RCIS

*Subtask 6.4. Update Implementation Structure*

For the RCIS to be used to advance mitigation at the project level, it needs to be acceptable not only to CDFW, but also to other regulatory agencies. In this subtask, AECOM will identify ways that the RCIS is consistent with other environmental regulation, and describe the process for implementing advance mitigation consistent with the RCIS not only for CDFW, but also for USFWS, NMFS, U.S. Army Corps of Engineers (USACE), Regional Water Quality Control Board, and the California Coastal Commission as appropriate. The table will be accompanied by a brief description of how the RCIS can be used for planning and permitting, noting the efficiencies that can be obtained through advance mitigation for suites of projects, rather than individual projects.

Deliverables
- Table and brief description summarizing how the RCIS is consistent with environmental regulations and agency jurisdictions

*Subtask 6.5. Complete RCIS Implementation Strategy*

The RCIS implementation strategy will be a chapter in the overall RCIS document that incorporates the implementation components developed under Subtasks 6.1-6.4. The draft document will be provided to TAMC for review, and any comments will be incorporated into the admin draft RCIS (Task 7). Feedback from stakeholders will be collected during stakeholder and public meetings (Task 2), and incorporated into the administrative draft RCIS.

Deliverables
- Draft RCIS Implementation Strategy Report

**Task 7. Prepare Draft & Final RCIS**

Task 7 consists of combining all background materials and strategies with administrative and implementation text into a cohesive and comprehensive document. The Administrative Draft (Subtask 7.1) will be the first completed RCIS draft, and will be delivered to the project core team (including TAMC and potentially other key stakeholders) for review and comment. This draft will also be submitted to the TAMC Board of Directors for review and comment. After

these comments are incorporated, the Revised Draft RCIS (Subtask 7.2) will be submitted to CDFW for review and comment. It is anticipated that the Revised Draft may include two versions: 1) an initial version submitted to CDFW; and 2) a second version in response to CDFW's completeness comments, if necessary. The Revised Draft RCIS will be the version submitted for public comment. After the public comment period has ended, the Final RCIS (Subtask 7.3) will be developed, addressing any adequacy comments from CDFW and any public comments received during the public comment period. The Final RCIS will be submitted to TAMC's Board of Directors for approval (Subtask 7.4). Presentation material for the Board of Directors meeting is provided under Subtask 2.6.

Deliverables
- Administrative Draft RCIS
- Revised Draft RCIS
- Final RCIS

## Task 8. Develop Interactive Website

### Subtask 8.1. Data Development and Processing

AECOM will identify needed datasets, and will deliver them to GreenInfo. GreenInfo staff will help validate that data, prepare documentation on how the data will need to be displayed or reported on, and deliver internally to developers in a useful format. GreenInfo will manage, with AECOM's support, an inventory of all input datasets and relevant metadata, such as data definitions, update frequency, source location, and use limitations. This work does not include data updates.

Deliverables
- GIS data formatted and ready to import into PostGIS database

### Subtask 8.2. User Research

AECOM will conduct task analysis interviews and use other user-centered design techniques to understand how the outputs of the RCIS process can be most useful to planners, project proponents, public officials, and other key stakeholders. Then AECOM will synthesize this work into a clear set of user findings and a range of recommendations for user interface design. AECOM will share this work in progress with the whole team as desired.

Deliverables
- User research report and initial design sketches

### Subtask 8.3. Site Design and Wireframing

AECOM will develop a series of wireframes, which will be shared frequently with the project team to ensure the application is meeting the needs of core audiences.

Deliverables
- Interactive clickable prototype design based on available data and user research findings

### *Subtask 8.4. Application Development*

AECOM will build the final application using industry-standard open-source software (Python/Django, PostGIS). AECOM will provide the staging URL to all relevant team members and stakeholders, and provide clear avenues for getting feedback on the application, including bug reports.

Deliverables
- Live application on the web for stakeholder testing and feedback

### *Subtask 8.5. Final testing and launch*

AECOM will conduct final refinement, bug fixing, late data updates, and other tasks leading to website launch.

Deliverables
- Final website launched and live online

### *Subtask 8.6. Administration and Project Management*

GreenInfo Network will participate in periodic meetings with the AECOM team and TAMC to review website design and discuss progress. These meetings include attending a kickoff meeting and on-going team meetings. This task also covers general project management for GreenInfo.

Deliverables
- Kickoff meeting agenda and action item summary
- Email updates regarding website development status.

# Exhibit B – Budget/Approved Consultant's Cost Proposal

| Task No. | TASKS | AECOM Hours | AECOM $ | Rincon Hours | Rincon $ | Jodi McGraw Hours | Jodi McGraw $ | GreenInfo Hours | GreenInfo $ | Total Hours | Total Dollars |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Project Design, Management, Stakeholder Coordination & Meetings** | | | | | | | | | | |
| 1.1 | TAMC, Consultant, & Caltrans Coordination | 188 | $ 24,292.59 | 50 | $ 8,343.08 | 8 | $ 920.00 | 0 | $ - | 246 | $ 33,555.67 |
| | **Subtotal for Task 1** | 188 | $ 24,292.59 | 50 | $ 8,343.08 | 8 | $ 920.00 | 0 | $ - | 246 | $ 33,555.67 |
| 2 | **Public Outreach** | | | | | | | | | | |
| 2.1 | Stakeholder Analysis | 8 | $ 1,236.27 | 22 | $ 2,899.60 | 0 | $ - | 0 | $ - | 30 | $ 4,135.87 |
| 2.2 | Online Outreach | 4 | $ 444.74 | 80 | $ 9,416.02 | 0 | $ - | 0 | $ - | 84 | $ 9,860.76 |
| 2.3 | Stakeholder Meetings | 16 | $ 2,645.93 | 136 | $18,535.50 | 0 | $ - | 0 | $ - | 152 | $ 21,181.43 |
| 2.4 | Presentation #1 to Board of Directors | 4 | $ 444.74 | 14 | $ 1,728.06 | 0 | $ - | 0 | $ - | 18 | $ 2,172.80 |
| 2.5 | Community Workshop | 12 | $ 1,854.40 | 44 | $ 6,867.48 | 0 | $ - | 0 | $ - | 56 | $ 8,721.88 |
| 2.6 | Presentation #2 to Board of Directors | 2 | $ 222.37 | 12 | $ 1,499.48 | 0 | $ - | 0 | $ - | 14 | $ 1,721.85 |
| | **Subtotal for Task 2** | 46 | $ 6,848.44 | 308 | $40,946.14 | 0 | $ - | 0 | $ - | 354 | $ 47,794.58 |
| 3 | **Background & Introduction** | | | | | | | | | | |
| 3.1 | Consultant Kick-off Meeting | 12 | $ 1,789.79 | 4 | $ 687.00 | 2 | $ 230.00 | 0 | $ - | 18 | $ 2,706.79 |
| 3.2 | Draft RCIS Outline | 20 | $ 2,666.58 | 4 | $ 687.00 | 4 | $ 460.00 | 0 | $ - | 28 | $ 3,813.58 |
| 3.3 | Applicable State and Local Requirements | 4 | $ 406.28 | 46 | $ 6,859.88 | 0 | $ - | 0 | $ - | 50 | $ 7,266.16 |
| | **Subtotal for Task 3** | 36 | $ 4,862.65 | 54 | $ 8,233.88 | 6 | $ 690.00 | 0 | $ - | 96 | $ 13,786.53 |
| 4 | **Develop RCIS Existing Conditions Report** | 0 | $ - | 0 | $ - | 0 | $ - | | | | $ - |
| 4.1 | Gather & Describe Data Sources | 76 | $ 9,096.43 | 28 | $ 3,392.80 | 0 | $ - | 0 | $ - | 104 | $ 12,489.23 |
| 4.2 | Gather & Incorporate Land Use Data | 26 | $ 3,098.02 | 6 | $ 699.42 | 0 | $ - | 0 | $ - | 32 | $ 3,797.44 |
| 4.3 | Regional Planning Environment | 12 | $ 1,604.09 | 72 | $ 9,455.48 | 0 | $ - | 0 | $ - | 84 | $ 11,059.57 |
| 4.4 | Assessment of Conservation Elements, Land Cover & Habitats | 64 | $ 7,020.37 | 40 | $ 4,583.24 | 0 | $ - | 0 | $ - | 104 | $ 11,603.61 |
| 4.5 | Describe Habitat Connectivity & Linkages | 20 | $ 2,230.23 | 0 | $ - | 0 | $ - | 0 | $ - | 20 | $ 2,230.23 |
| 4.6 | Draft Existing Conditions Report | 66 | $ 7,127.36 | 0 | $ - | 0 | $ - | 0 | $ - | 66 | $ 7,127.36 |
| | **Subtotal for Task 4** | 264 | $ 30,176.49 | 146 | $18,130.94 | 0 | $ - | 0 | $ - | 410 | $ 48,307.43 |
| 5 | **Develop Conservation Strategy** | | | | | | | | | | |
| 5.1 | Identify Focal Species | 68 | $ 6,923.40 | 8 | $ 1,329.56 | 4 | $ 460.00 | 0 | $ - | 80 | $ 8,712.96 |
| 5.2 | Conduct Conservation Gap Analysis | 52 | $ 6,435.41 | 0 | $ - | 4 | $ 460.00 | 0 | $ - | 56 | $ 6,895.41 |
| 5.3 | Develop Climate Change Vulnerability Assessment | 164 | $ 22,586.63 | 0 | $ - | 6 | $ 690.00 | 0 | $ - | 170 | $ 23,276.63 |
| 5.4 | Develop Conservation Goals & Objectives | 108 | $ 12,130.01 | 20 | $ 2,371.36 | 12 | $ 1,380.00 | 0 | $ - | 140 | $ 15,881.37 |
| 5.5 | Identify Conservation Priorities & Conservation Actions | 136 | $ 15,641.33 | 14 | $ 1,688.00 | 12 | $ 1,380.00 | 0 | $ - | 162 | $ 18,709.33 |
| 5.6 | Develop Monitoring & Adaptive Management Framework | 28 | $ 3,804.57 | 0 | $ - | 0 | $ - | 0 | $ - | 28 | $ 3,804.57 |
| 5.7 | Prepare Assessment of Consistency with Other Plans | 0 | $ - | 12 | $ 1,532.36 | 12 | $ 1,380.00 | 0 | $ - | 24 | $ 2,912.36 |
| 5.8 | Develop Draft RCIS Conservation Strategy | 72 | $ 8,191.48 | 0 | $ - | 0 | $ - | 0 | $ - | 72 | $ 8,191.48 |
| | **Subtotal for Task 5** | 628 | $ 75,712.83 | 54 | $ 6,921.28 | 50 | $ 5,750.00 | 0 | $ - | 732 | $ 88,384.11 |

| Task No. | TASKS | AECOM Hours | AECOM $ | Rincon Hours | Rincon $ | Jodi McGraw Hours | Jodi McGraw $ | GreenInfo Hours | GreenInfo $ | Total Hours | Total Dollars |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | **Develop RCIS Implementation** | | | | | | | | | | |
| 6.1 | Describe Project-Level Use of the RCIS | 14 | $ 1,961.12 | 0 | $ - | 2 | $ 230.00 | 0 | $ - | 16 | $ 2,191.12 |
| 6.2 | Identify Estimated Mitigation Needs of Regional Transportation Improvements | 122 | $ 13,467.92 | 30 | $ 4,187.40 | 6 | $ 690.00 | 0 | $ - | 158 | $ 18,345.32 |
| 6.3 | Describe Advance Mitigation Planning | 34 | $ 3,828.10 | 0 | $ - | 0 | $ - | 0 | $ - | 34 | $ 3,828.10 |
| 6.4 | Update Implementation Structure | 28 | $ 3,158.33 | 0 | $ - | 0 | $ - | 0 | $ - | 28 | $ 3,158.33 |
| 6.5 | Complete RCIS Implementation Strategy | 34 | $ 4,478.10 | 0 | $ - | 8 | $ 920.00 | 0 | $ - | 42 | $ 5,398.10 |
| | **Subtotal for Task 6** | 232 | $ 26,893.57 | 30 | $ 4,187.40 | 16 | $ 1,840.00 | 0 | $ - | 278 | $ 32,920.97 |
| 7 | **Prepare Draft & Final RCIS** | | | | | | | | | | |
| 7.1 | Admin Draft RCIS | 172 | $ 19,516.67 | 0 | $ - | 16 | $ 1,840.00 | 0 | $ - | 188 | $ 21,356.67 |
| 7.2 | Draft RCIS | 78 | $ 9,155.75 | 0 | $ - | 2 | $ 230.00 | 0 | $ - | 80 | $ 9,385.75 |
| 7.3 | Final RCIS | 100 | $ 11,193.41 | 0 | $ - | 4 | $ 460.00 | 0 | $ - | 104 | $ 11,653.41 |
| 7.4 | Board of Directors Approval | 8 | $ 1,062.87 | 0 | $ - | 0 | $ - | 0 | $ - | 8 | $ 1,062.87 |
| | **Subtotal for Task 7** | 358 | $ 40,928.70 | 0 | $ - | 80 | $ 2,530.00 | 0 | $ - | 438 | $ 43,458.70 |
| 8 | **Develop Interactive Website** | | | | | | | | | | |
| 8.1 | Data development and processing | 0 | $ - | 0 | $ - | 0 | $ - | 116 | $ 8,000.00 | 116 | $ 8,000.00 |
| 8.2 | User research | 0 | $ - | 0 | $ - | 0 | $ - | 45 | $ 5,280.00 | 45 | $ 5,280.00 |
| 8.3 | Site design and wireframing | 0 | $ - | 0 | $ - | 0 | $ - | 52 | $ 5,480.00 | 52 | $ 5,480.00 |
| 8.4 | Application development | 0 | $ - | 0 | $ - | 0 | $ - | 203 | $ 20,160.00 | 203 | $ 20,160.00 |
| 8.5 | Final testing and launch | 0 | $ - | 0 | $ - | 0 | $ - | 69 | $ 6,760.00 | 69 | $ 6,760.00 |
| 8.6 | Administration and Project Management | 0 | $ - | 0 | $ - | 0 | $ - | 31 | $ 3,700.00 | 31 | $ 3,700.00 |
| | **Subtotal for Task 8** | 0 | $ - | 0 | $ - | 0 | $ - | 516 | $ 49,380.00 | 516 | $ 49,380.00 |
| | **Total Direct Labor Dollars** | 1752 | $209,715.26 | 642 | $86,762.72 | 160 | $11,730.00 | 516 | $ 49,380.00 | 3,070 | $357,587.98 |

**ESTIMATED ESCALATION**

| | Estimated % Completed Each Year | Estimated Increase Per Year (at 3%) | Estimated % Completed Each Year | Estimated Increase Per Year (at 3%) | Estimated % Completed Each Year | Estimated Increase Per Year (at 3%) | Estimated % Completed Each Year | Estimated Increase Per Year (at 3%) | | Escalation |
|---|---|---|---|---|---|---|---|---|---|---|
| Year 1 (2018 - no increase) | 0% | $ - | 0% | $ - | 0% | $ - | 0% | $ - | | $0.00 |
| Year 2 (2019 - 3% increase) | 65% | $ 4,089.45 | 65% | $ 1,691.87 | 65% | $ 228.74 | 65% | $ 962.91 | | $6,972.97 |
| Year 3 (2020 - 3% increase) | 35% | $ 2,202.01 | 35% | $ 911.01 | 35% | $ 123.17 | 35% | $ 518.49 | | $3,754.67 |
| **Total Estimated Escalation** | | $ 6,291.46 | | $ 2,602.88 | | $ 351.90 | | $ 1,481.40 | | **$10,727.64** |

**OTHER DIRECT COSTS**

| | |
|---|---|
| Mileage/Vehicle Rental/Fuel/Per Diem | $2,000.00 |
| Printing | $300.00 |
| **Total Other Direct Costs** | **$2,300.00** |

| | |
|---|---|
| **TOTAL ESTIMATED COST** | **$370,615.62** |

**Payment Terms:**

- All services to be billed on an hourly basis. Payment of costs will be based on the work completed by task for a given month, as described in the consultant's written monthly progress report submitted to TAMC.