

Exhibit A – Scope of Work and Work Schedule

Task 1 – Project Management & Meetings

Task 1.1 – Project Meetings:

- ✓ Attend a project "Kick-Off" meeting at TAMC offices following receipt of Notice to Proceed. This meeting is anticipated to include TAMC staff, Technical Advisory Committee (TAC) members, and representatives from member jurisdictions as invited by TAMC.
- ✓ Review the project scope of work and finalize work plan
- ✓ Establish project communications protocol
- ✓ Develop consensus on key project issues, goals, methodologies and expected deliverables.
- ✓ Our attendance at a total of five (5) meetings is budgeted as part of this proposal.

Task 1.2 – Project Management (PM):

The PM process for the 2018 Regional Development Impact Fee (RDIF) Program Update will begin concurrently with the kick-off meeting, and include the following key aspects:

- ✓ Communication with TAMC staff and member jurisdictions as necessary to discuss/resolve key issues in a timely and proactive manner
- ✓ Day-to-day project management
- ✓ Quality, Budget & Schedule control/assurance

Task 2 – Regional System Deficiencies Analysis

Task 2.1 - Review Regional Travel Demand Model (TDM):

- ✓ Obtain latest available TDM for base-year and horizon year (2035) conditions from the Association of Monterey Bay Area Governments (AMBAG) staff. The TDM will be reviewed, calibrated and revalidated. The seven screen-lines evaluated in the 2013 Regional Development Fee Nexus Study Update will be revisited and reviewed.

Task 2.2 - Identify Base-Year Deficiencies:

- ✓ Review base-year traffic counts and base-year AMBAG regional TDM forecasts at a system planning level. Unless otherwise specified, study facilities evaluated will be limited to the regional and local transportation facilities listed in the 2013 TDIF.
- ✓ Complete HCM 2010-based level of service (LOS) analysis for study facilities to determine existing base-year operational/capacity deficiencies.

Task 2.3 – Identify Year 2035 Deficiencies:

- ✓ Review and extract horizon-year (year 2035) traffic forecasts from the AMBAG TDM for study facilities.
- ✓ Complete HCM-2010 based LOS analysis for study facilities to determine projected year 2035 capacity/operational deficiencies

Task 2.4 - Prepare Working Paper:

- ✓ Prepare a Working Paper (including text, tables and illustrative graphics) to summarize LOS results for base-year and horizon year, and deficiency analysis findings.

Task 3 – Improvement Projects Selection and Cost Estimates Preparation

Task 3.1 – Review & Evaluate Improvement Projects:

- ✓ Evaluate the capacity of the 17 transportation capital improvement projects (as included in the 2013 RDIF) to address projected existing and year 2035 system deficiencies. As necessary, conceptually identify incremental improvement projects and/or eliminate prior projects that are no longer necessary within the context of a 20-year improvement priority scale.

Task 3.2 - Select Priority Projects:

- ✓ Discuss with the TAC and short-list prioritized improvement projects ("candidate projects") likely

to be retained or carried forward in the 2018 RDIF Update.

Task 3.3 - Prepare/Update Project Cost Estimates:

✓ Prepare cost estimates for candidate projects (no more than 17) at a “planning level” of detail. Costs will include construction, design, right-of-way and environmental sub-components. Costs will be based on recent Caltrans District 5 bid results available from Caltrans Contract Cost Data website and from available local bid results provided by TAMC (if available).

Task 4 – Nexus Evaluation

Task 4.1 - Select Zone/Link TDM Runs:

✓ Determine reasonable traffic “nexus” by using the AMBAG TDM to complete “select link” and “select zone” model runs by each benefit zone (as defined in the 2013 RDIF) for each priority project. This scope assumes there will be no revision/re-definition of benefit districts defined in the 2013 RDIF. Create table matrix summarizing project-by-project cost allocation by benefit zone.

Task 4.2 – Determine Existing & New Trips:

✓ Determine proportion of trips by jurisdiction that are existing trips and new trips (from planned new development).

Task 4.3 – Habitat Conservation Plan Assistance – OPTIONAL:

✓ As an overlay to the Select Link Analysis, we will complete a GIS-based inventory of the natural habitats impacted by the improvement projects using GIS base data files provided by TAMC.

Task 5 – Prepare Draft 2018 RDIF Rate Schedule

✓ Develop Administrative Draft 2018 RDIF rate schedule estimates by land use category. This scope assumes there will be no revision/re-definition to land use categories defined in the 2013 RDIF.

✓ Review Administrative Draft 2018 RDIF with TAMC staff. Then prepare Final Draft for review and comment by member jurisdictions.

Task 6 – Prepare Final 2018 RDIF Rate Schedule

✓ Obtain and review all agency/stakeholder comments. Review the level of the fees, incorporate rate adjustments as necessary (for infill, affordable housing, etc.), and finalize the 2018 RDIF rate schedule for TAMC Board adoption.

Task 7 – 2018 RDIF Documentation Update

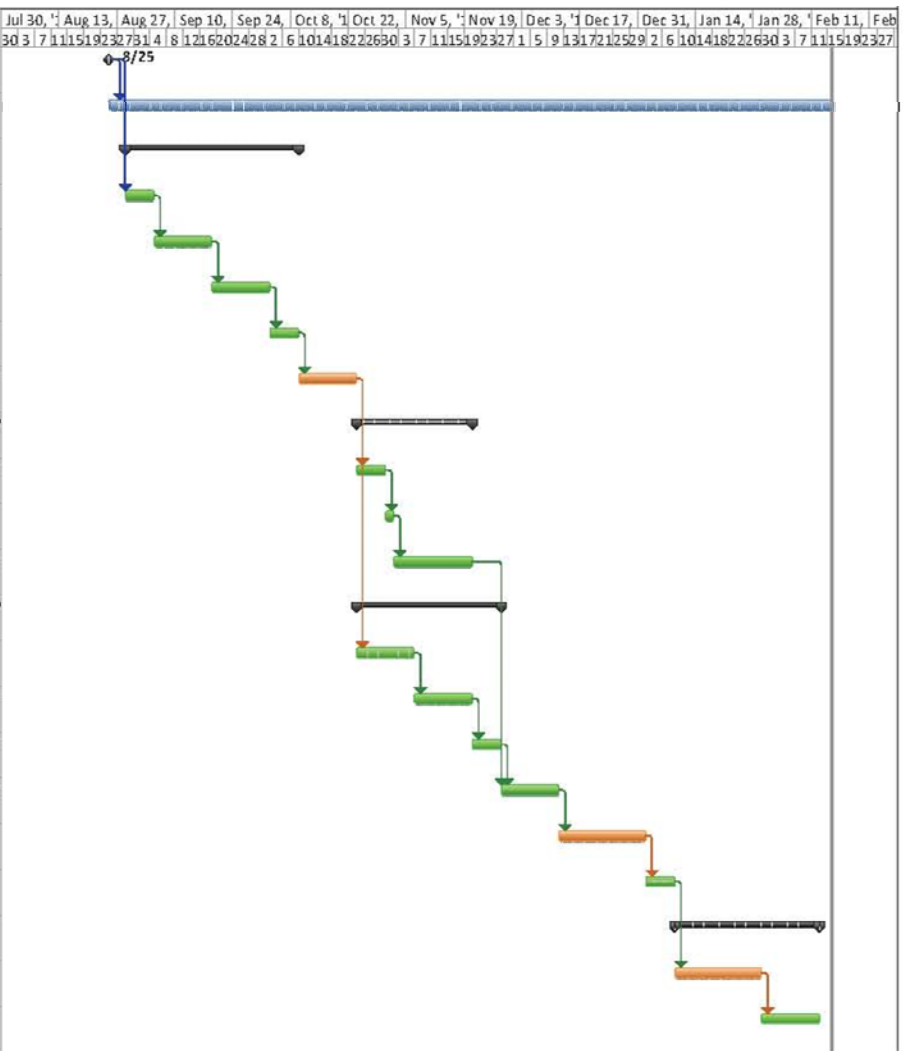
Task 7.1 – Update Nexus Study Report:

✓ Prepare and submit 2018 RDIF Update Documentation Report (using appropriate text, tables, graphics and technical appendices for TAMC staff review). Review and finalize based on TAC and member jurisdiction comments.

Task 7.2 – Update RDIF Implementation Guidelines:

✓ Update RDIF Implementation Guidelines document and prepare Updated 2018 RDIF Implementation Guidelines.

ID	Task Name	Duration	Start	Finish	Jul 30, '17	Aug 13, '17	Aug 27, '17	Sep 10, '17	Sep 24, '17	Oct 8, '17	Oct 22, '17	Nov 5, '17	Nov 19, '17	Dec 3, '17	Dec 17, '17	Dec 31, '17	Jan 14, '18	Jan 28, '18	Feb 11, '18	Feb 25, '18	
1	Notice to Proceed	0 days	Fri 8/25/17	Fri 8/25/17																	
2	TASK 1 – Project Management and Meetings	125 days	Fri 8/25/17	Thu 2/15/18																	
3	TASK 2 – Regional System Deficiencies Analysis	30 days	Tue 8/29/17	Mon 10/9/17																	
4	Task 2.1: Review Regional Travel Demand Model	5 days	Tue 8/29/17	Mon 9/4/17																	
5	Task 2.2: Identify Base-Year Deficiencies	10 days	Tue 9/5/17	Mon 9/18/17																	
6	Task 2.3: Identify Year 2035 Deficiencies	10 days	Tue 9/19/17	Mon 10/2/17																	
7	Task 2.4: Prepare Working Paper	5 days	Tue 10/3/17	Mon 10/9/17																	
8	TAMC Review	10 days	Tue 10/10/17	Mon 10/23/17																	
9	Task 3 – Improvement Projects Selection and Cost Estimates Preparation	20 days	Tue 10/24/17	Mon 11/20/17																	
10	Task 3.1: Review & Evaluate Improvement Projects	5 days	Tue 10/24/17	Mon 10/30/17																	
11	Task 3.2: Select Priority Projects	2 days	Tue 10/31/17	Wed 11/1/17																	
12	Task 3.3: Prepare/Update Project Cost Estimates	13 days	Thu 11/2/17	Mon 11/20/17																	
13	Task 4 – Nexus Evaluation	25 days	Tue 10/24/17	Mon 11/27/17																	
14	Task 4.1: Select Zone/Link TDM Runs	10 days	Tue 10/24/17	Mon 11/6/17																	
15	Task 4.2: Determine Existing & New Trips	10 days	Tue 11/7/17	Mon 11/20/17																	
16	Task 4.3: Habitat Conservation Plan Assistance – OPTIONAL	5 days	Tue 11/21/17	Mon 11/27/17																	
17	Task 5 – Prepare Draft 2018 RDIF Rate Schedule	10 days	Tue 11/28/17	Mon 12/11/17																	
18	TAMC Review	15 days	Tue 12/12/17	Mon 1/1/18																	
19	Task 6 – Prepare Final 2018 RDIF Rate Schedule	5 days	Tue 1/2/18	Mon 1/8/18																	
20	Task 7 – 2018 RDIF Documentation Update	25 days	Tue 1/9/18	Mon 2/12/18																	
21	Task 7.1: Update Nexus Study Report	15 days	Tue 1/9/18	Mon 1/29/18																	
22	Task 7.2: Update RDIF Implementation Guidelines	10 days	Tue 1/30/18	Mon 2/12/18																	



Project Management Summary Wood Rodgers Task External Task

Exhibit B – Budget

		Principal-In-Charge/ Principal Engineer II	Project Manager/ Associate Engineer II	Engineer/Planner I (Traffic Engineer)	Assistant Engineer (Traffic Modeler)	Assistant Engineer (Cost Estimator)	CAD/GIS Technician III	Administrative Assistant	Materials & Direct Costs	Total Hours	Total Cost
Task	Task Description	\$235	\$175	\$135	\$110	\$110	\$125	\$95			
Task 1	Project Management & Meetings	8	40	8	0	0	0	8	\$500	64	\$11,220
Task 1.1	Project Meetings (up to 5 total)	4	24	8					\$500	36	
Task 1.2	Project Management	4	16					8		28	
Task 2	Regional System Deficiencies Analysis	2	16	48	92	0	12	0	0	170	\$21,370
Task 2.1	Review Travel Demand Model		4	8	16					28	
Task 2.2	Identify Base-year Deficiencies		4	16	30					50	
Task 2.3	Identify Year 2035 Deficiencies		4	16	30					50	
Task 2.4	Prepare Working Paper	2	4	8	16		12			42	
Task 3	Improvement Projects Selection & Cost Estimates Preparation	2	10	28	34	60	12	0	0	146	\$17,840
Task 3.1	Review & Evaluate Improvement Projects		4	8	18					30	
Task 3.2	Select Priority Projects		2	4	8					14	
Task 3.3	Prepare/Update Cost Estimates	2	4	16	8	60	12			102	
Task 4	Nexus Evaluation	0	12	26	42	0	16	0	0	96	\$12,230
Task 4.1	Select Zone/Link TDM Runs		8	20	32					60	
Task 4.2	Determine Existing & New Trips		2	4	8					14	
Task 4.3	GIS Support for Habitat Conservation (OPTIONAL)		2	2	2		16			22	
Task 5	Draft 2018 RDIF	2	8	16	30	4	4	2		90	\$10,500
Task 6	Final 2018 RDIF	2	4	8	12	4	4	2		48	\$5,720
Task 7	2018 RDIF Documentation Update	5	8	36	54	0	2	3		108	\$13,910
Task 7.1	Update Nexus Study Report	4	4	20	36		2	2		68	
Task 7.2	Update RDIF Implementation Guidelines	1	4	16	18			1		40	
TOTAL LABOR HOURS (OPTIONAL tasks included)		21	98	170	264	68	50	15		722	
TOTAL BUDGET ESTIMATE (OPTIONAL tasks included)		\$4,935	\$17,150	\$22,950	\$29,040	\$7,480	\$6,250	\$1,425	\$500		\$92,790

The consultant shall not begin work on the items as described in Exhibit A: Scope of Work until receiving a Notice to Proceed from the Transportation Agency. Once work commences, monthly invoices shall be submitted by the consultant on a percent complete basis with a progress report detailing the work completed for the billing cycle. The consultant shall submit a final invoice to TAMC no later than thirty (30) days after the completion and approval by TAMC of the final work product for a given task, as described in Exhibit A: Scope of Work.