

CONCEPTUAL REVISED SCOPE

**Whitney Environmental Consulting, Inc.
doing business as Foothill Associates
Amended Exhibit A
Scope of Work**

PARKS AND TRAILS MASTER PLAN**Task 1: Project Startup and Management**

Consultant's Project Manager shall coordinate all aspects of the consulting team's work, providing a single point of contact for communication with County.

1.1 Project Startup Meeting (100% complete)

Consultant shall prepare for and attend a meeting with County's Project Manager to finalize the scope of work, refine the project timeline, and adjust the public outreach process as needed. This meeting will be attended by Consultant staff and County representatives. County will arrange for meeting space, participate in meeting and provide relevant up-front data.

Deliverables:

- Agenda, meeting summary and action items.

Cost: \$1,580, no change from original.

1.2 County Coordination (72% complete)

Consultant's Project Manager (PM) shall communicate with County staff regularly, identify high priority tasks and develop strategies for subsequent steps in the planning process. Consultant shall prepare for and attend up to ten (6) progress meetings with County staff at key points in the process. County will arrange for meeting space and participate in meetings, as necessary.

Deliverables:

- Agendas, handouts, meeting summaries and action items as needed.

**Cost: \$5,440 - Original contract amount
\$2,000 - Additional for adjustment to scope changes
\$7440 - Total task cost**

1.3 Project Management (27% complete)

Consultant shall conduct project management and coordination activities throughout the project period. Tasks shall be managed to ensure control of the budget and scope, prompt transmission of the deliverables, and effective coordination and communication between Consultant and County. Specific project management tasks shall include:

- *Strategic Planning:* Strategize independently and in conjunction with County staff regarding the best methods to achieve project goals and to most effectively use available resources.
- *Team Coordination:* Coordinate, plan, and oversee the activities of the consulting team.
- *Budget / Schedule:* Update schedule and budget monthly, reallocating resources as needed.

**Cost: \$ 6,200 - Original contract amount
\$ 3,830 - Additional for adjustment to scope changes
\$10,030 - Total task cost**

Task 2: Preliminary Planning**2.1 Review Existing Planning Information (77% complete)**

Consultant's project team shall review updated existing relevant planning information such as County's General Plan; County Ordinances; park facilities master plans and development impact fee nexus studies for other area recreation providers; and state, federal, and EID recreation planning documents. Information from these sources shall be used to coordinate recommendations in County's Parks and Trails Master Plan (Master Plan) for maximum efficiency and quality of service. Consultant shall provide a draft Existing Planning Information analysis to County staff for review and comment. Consultant shall incorporate County's comments of the draft Existing Planning Information analysis into a Technical Memo.

County will assist with providing relevant information and will review and will provide comments on the draft Existing Planning Information analysis.

Deliverables:

- Draft Existing Planning Information Analysis.
- Technical Memo containing a summary of findings.

Cost: \$6,040 - Original contract amount
\$1,800 - Additional for changes that may have occurred
\$7,840 - Total Task Cost

2.2 Population and Demographic Analysis (66% complete)

Consultant's team shall review and interpret updated demographic trends within County to assess potential recreation needs related to age, cultural background, economics, educational attainment, and similar factors. Review shall be based on data from the U.S. Census Bureau, State Department of Finance, Sacramento Area Council of Governments, County's General Plan, and any additional information available from County. Consultant shall provide a draft Population and Demographic analysis to County staff for review and comment, and incorporate County's comments of the draft Population and Demographic analysis into a Technical Memo.

County will provide any additional information, if needed, for the Population and Demographic analysis and will review and will comment on the draft Population and Demographic analysis.

Deliverables:

- Draft Population and Demographic analysis.
- Technical Memo containing the demographic analysis.

Cost: \$2,312 - Original contract amount
\$1,200 - Additional for changes that may have occurred
\$3,512 - Total task cost

2.3 Parks and Trails Inventory (99% complete)

Consultant shall revise and update the inventory of recreation facilities, which will serve as the basis for projecting the needs for County-operated facilities and will illustrate the opportunities for collaboration and linkages between County, schools, special districts, state, federal, and private entities. This effort consists of three (3) distinct parts:

- *Detailed County Facility Inventory:* The inventory developed by County staff for both County and non-county facilities will serve as the basis for the planning effort. County will provide direction as to which facilities have been modified since the inventory was completed. Consultant shall update the inventory using development status, amenities, conditions,

American with Disabilities Act (ADA) compliance, and maintenance concerns. The updated inventory shall be provided to County staff for review and verification.

- *Programs Inventory:* Consultant shall prepare a representative inventory of recreation programs serving County residents, noting who is providing these programs and the demands currently or potentially placed on County facilities by each. County staff will assist by providing information about known uses of County facilities.
- *Develop County-wide Facility Mapping:* Consultant shall compile a GIS dataset of existing public parks and named trails. County or other agencies will provide GIS or CAD data showing the location of existing facilities, as well as important or sensitive habitats (e.g., oak woodlands), and parcel/zoning data. Consultant shall locate additional base data necessary for mapping and future analysis purposes such as lakes, streams, and topography.

Consultant shall provide a revised draft Parks and Trails Inventory analysis and database to County for review and comments. Consultant shall incorporate County’s comments of the revised draft Parks and Trails Inventory analysis into a Technical Memo.

County will provide all available GIS/CAD data for County parks, trails and relevant natural resources, and parcel/zoning data; provide details of joint-use agreements; and provide available data on programs and participation. County will review and provide comments on the revised draft Parks and Trails Inventory analysis.

Deliverables:

- Revised draft Parks and Trails Inventory Analysis and Database.
- Technical Memo summarizing existing facilities, with maps, graphics and tables.
- Technical Memo summarizing programs.
- A digital version of the revised inventory and condition report shall be provided in spreadsheet format compatible with MS Excel. Mapped inventory information shall be delivered in Arc GIS format.

Costs: \$9,072 - Original contract amount
\$ 800 - Additional for changes that may have occurred
\$9,872 - Total Task Cost

2.4 Establish Existing Levels of Service (5% complete)

Upon completion of Task 2.3, Consultant’s project team shall prepare a summary analysis establishing the existing level of service for various facility types in County. The analysis shall present statistics on the total acres/miles of parks and trails as compared to the population they serve (typically acres/miles per 1,000 residents). Statistics shall be broken out by park and trail type. Consultant shall also map the service area coverage for each facility type.

County will review and will provide comments on the summary analysis. Consultant shall incorporate County’s comments on the summary analysis into a Technical Memo.

Deliverables:

- Levels of Service Analysis Technical Memo.
- Maps of service area coverage.

Cost: \$3,300 No additional cost requested

2.5 Existing Operations and Maintenance (40% complete)

Consultant shall conduct interviews with County staff to document County’s current organizational structure and staffing levels in relation to providing park and trail resources. The

purpose of these interviews will be to identify gaps and opportunities to improve operational efficiency and service.

County will provide existing organization structure, staff position descriptions, descriptions of maintenance practices and schedules and other applicable information.

Deliverables:

- Technical Memo describing existing operations and maintenance gaps and opportunities.

Cost: \$1,632 - No additional cost requested

Task 3: Goals, Policies and Standards Development

3.1 Goals and Policies (0% Complete)

Consultant shall work with County staff to establish separate goals and policies for parks and trails reflecting information from the needs assessment activities which will complement the General Plan goals, policies, and implementing measures. Goals and policies are expected to include standards for facility improvements, acreage, locations, maintenance, use, partnerships, and help define the scope of County's services and relationships to other regional recreation providers. Consultant shall provide a draft Proposed Goals and Policies Memo to County for review and comment and incorporate County's comments in the final Goals and Policies Memo.

County will participate in discussions and will review the draft Proposed Goals and Policies.

Deliverables:

- Draft Proposed Goals and Policies Memo.

Cost: \$4,840 – No Additional cost requested

3.2 Parks and Recreation Commission and Trails Advisory Committee Meetings (99.9% complete)

Consultant shall attend one (1) meeting with the Parks and Recreation Commission and one (1) meeting with the Trails Advisory Committee to review and receive input prior to finalizing the Goals and Policies Memo.

County will arrange for meetings, provide staff reports as needed to attendees, and provide meeting minutes to Consultant.

Deliverables:

- Final Goals and Policies memo.

Cost: \$2,560 - No additional cost requested.

3.3 Proposed Level of Service Standards (0% complete)

Consultant shall review common industry level of service standards for regional park and trail facilities for the applicability to County's needs. This information and community input shall be used to draft the recommended level of service standards for park/trail development and to examine the impact of the standards on County over the projected planning period.

County will provide information on existing level of service standards and participate in discussions on standards preferences.

Deliverables:

- Technical Memo outlining level of service standards.

Cost: \$4,424 - No additional cost requested.

3.4 Facility Planning and Design Standards (0% complete)

Consultant shall develop specific facility planning and design criteria that guide the location and character of parks and trails and outline the required amenities and design standards to be incorporated into County facilities. Standards and guidelines shall be built upon existing guidance from County documents (e.g., County's General Plan, Draft Trails Plan and Bikeways Plan) to avoid duplication of effort and/or conflicting standards.

County will provide information on existing facility planning criteria and design standards and will participate in discussions on standards preferences.

Deliverables:

- Technical memo outlining facility planning and design standards.

Cost: \$4,584 - No additional cost requested.

Task 4: Community Input

4.1 Board of Supervisors, Parks and Recreation Commission, Staff, and Stakeholder Interviews (13.5% complete)

Consultant shall conduct up to ten (10) separate phone interviews with select representatives of the Board of Supervisors, Parks and Recreation Commission, staff, and key stakeholders to gather input on current conditions and desired service levels.

County will help coordinate the interviews and will identify the individuals to be interviewed.

Deliverables:

- Phone interviews with up to ten (10) individuals identified by County.
- Interview summaries and analysis.

Cost: \$4,600 - No additional cost requested

4.2 Community Workshops (0% complete)

Consultant shall plan and facilitate a community workshop about existing County parks, trails, and recreational resources, to inform and educate the community about criteria that will be considered when establishing park and trail development priorities. The workshop will also be used to explain the Master Plan purpose and process, and highlight opportunities for residents to comment on and be involved in the process. Workshops will include a variety of participatory techniques to ensure attendees are able to effectively express their views. Consultant shall repeat the workshop in up to three (3) additional locations based upon input from the Parks and Recreation Commission, the Trails Advisory Committee, and County staff.

County will arrange for meeting space, publicize, and participate in the workshops.

Deliverables:

- Up to four (4) community workshops in locations to be identified by County.
- Presentation materials and summaries of workshop results.

Cost: \$5,312 Original contract amount

\$10,900 Additional dollars requested to facilitate expanded workshops

\$16,212 Total

4.3 Trail Users Workshop (*New task*)

Consultant shall hold a focused community Trail Users Workshop to specifically address trails as a separate recreation amenity. Trail user groups will be invited and activities will be conducted to garner input on preferences and priorities of individual user groups. Consultant shall include a separate activity to focus on multi-user trail issues and to build consensus on relative preferences and priorities for multi-user trails.

County will arrange for meeting space, publicize and participate in the workshop.

Deliverables:

- One (1) community Trail Users Workshop; location to be determined by County.
- Presentation materials and summaries of workshop results.

Cost: \$3,876 Additional dollars requested to facilitate new task

4.4 Ad Hoc Advisory Group and Meetings (*New Task*)

Consultant shall assist County staff with identifying stakeholders to participate in an Ad Hoc Advisory Committee for the Master Plan. Consultant shall conduct up to three (3) meetings of the Ad Hoc Committee as follows:

Meeting #1: Introduce project, committee roles and expectations, project objectives and proposed Master Plan content and format. Review facility inventory, demographics, other regional recreation plans, and level of service targets versus actual levels of service.

Meeting #2: Review draft recommendations following the community workshops and the stakeholders' interviews.

Meeting #3: Review and provide comments on Draft Master Plan prior to public circulation.

County will arrange for meeting space and will participate in the three (3) meetings.

Deliverables:

- Facilitation, agendas, presentations, and materials for workshops.
- Summary of meetings.

Cost: \$6,800 Additional dollars requested to facilitate additional task

~~4.5 Project Webpage *New Task Withdrawn*~~

~~Consultant shall develop a webpage to include a calendar of events, project deliverables in portable document format (PDF) and a directory of links to other regional recreation providers as well as County programs and facilities. An email address with a designated County recipient shall be provided for visitors to comment on the parks and trails.~~

~~Consultant shall provide a draft design to County for review and comments incorporate comments into the draft design and shall deliver the webpage for hosting on County's website.~~

~~**Deliverables:**~~

- ~~▪ Draft of webpage design~~
- ~~▪ Webpage~~

~~**Cost: \$5,500 Additional dollars requested to facilitate additional task**~~

~~4.6 Telephone Survey *New Task Withdrawn*~~

Consultant and its subconsultant, JD Franz Research, Inc. (Franz), shall develop and conduct a telephone survey of a statistically significant number of County residents selected at random from within the plan area. Questions will be structured to require responses from a finite list of options with qualitative modifiers. Questions that are open-ended or imply unrealistic options will not be included. The telephone survey will yield a +/- 5% margin of error at the 95% confidence level. Franz shall develop the survey instrument in conjunction with Consultant, County staff and the Ad Hoc Advisory Group to optimize response rates and the value of the information derived from results. The survey will last from five to seven minutes and Consultant and Franz shall provide a written report to County describing methods, findings and conclusions.

County staff will participate in defining survey objectives, review the draft survey, review the sampling strategy, and assist with survey publicity.

Deliverables:

- Telephone survey questions and survey instrument.
- Written report describing methods, findings, and conclusions to survey.

Costs: ~~\$19,030 Additional dollars requested to facilitate additional task~~

4.7 ~~Written Survey New Task Withdrawn~~

Consultant shall develop a written survey in collaboration with County staff. The goal of this survey, as distinct from the Telephone Survey (Task 4.6), is to identify the needs of the subset of County residents who are actually park and recreation users and are therefore, more likely to have specific ideas and can provide more detailed information about trends and preferences.

The survey will be available to residents through the webpage on County's website and in hard copy format. County will distribute and provide hard copies of the survey at libraries and other public buildings, to participants in recreation programs, and to target populations at group meetings and events. County will collect the surveys.

Questions will be structured to require responses from a finite list of options with qualitative modifiers. The survey includes marker questions to group respondents by sub-planning area, demographics, and special interests. Results will be cross tabulated to find correlations between groups and facility use to reveal skewing that may result from disproportionate representation. Tabulation shall be provided for up to three hundred (300) surveys.

County staff will collaborate in developing the written survey and will review the draft. Consultant shall incorporate County's comments in the final written survey. County staff will print surveys, provide pre-survey publicity, assist in identifying appropriate venues for distribution and collection of the written surveys, and distribute and collect the surveys.

Deliverables:

- Draft written survey.
- Final written survey.
- Tabulation of up to 300 surveys.
- Technical memo summarizing methodology and results.

Costs: ~~\$8,100 Additional to facilitate additional task~~

Task 5: Needs Analysis

5.1 Needs Analysis (0% complete)

Consultant shall evaluate County's existing and projected parks and trails needs based on the draft standards, the recommendations of County staff, and stakeholder preferences. Consultant shall identify existing deficiencies or surpluses in type, location, and quantity of facilities and future needs will also be projected in consideration of population growth, future development

patterns, aging infrastructure, and new trends in recreational preferences. The needs for each type of park and trail facility shall be identified. Consultant shall prepare a Needs Analysis for County's review and comments. Consultant shall incorporate the comments of the Needs Analysis in a Technical Memo.

County will review and will provide comments on the needs analysis.

Deliverables:

- Needs Analysis for County's review and comments.
- Technical Memo outlining the results and incorporating County's comments.

Costs: \$3,840 Total Task Cost, no additional cost requested

5.2 Public Presentation #1 (0% complete)

Consultant shall prepare and present a PowerPoint presentation to a joint meeting of the Board of Supervisors and the Parks and Recreation Commission to provide a summary of the Master Plan findings to date. The presentation will allow for public comment on the overall needs identified based upon the level of service standards. Consultant shall prepare a PowerPoint presentation for County's review and comments and incorporate County's comments into the presentation. It is anticipated that the Board/Commission will provide an endorsement of the findings as presented or provide direction to modify and revise the Needs Analysis.

All materials to be reviewed shall be forwarded to County staff at least two (2) weeks prior to the meeting to allow for discussion.

County will review and will provide comments on the PowerPoint presentation and will agendaize the item on the Board of Supervisors calendar.

Deliverables:

- PowerPoint presentation.

Cost: \$2,200 Total Task Cost, no additional cost requested

Task 6: Implementation Strategies and Recommendations

6.1 Facilities and Operations Recommendations (0% complete)

Consultant shall evaluate opportunities for satisfying needs, provide prioritized recommendations for park and trail facilities, and for operational changes needed to support existing and new facilities. Priorities will be based upon demand, feasibility, cost, and revenue potential. Consultant shall give attention to enhancing connections to facilities and recreational opportunities managed by other local, state and federal jurisdictions within County.

Consultant's recommendations shall address:

- Upgrading, renovating, consolidating, or disposing of existing facilities;
- General locations and nature of future parks and acquisition and development;
- Possible trail networks and important linkages to other facilities and jurisdictions;
- Program expansion or changes, joint-use opportunities, and other budget-conscious inter-agency collaborative efforts.

County will review draft facilities and operations recommendations to verify applicability and political acceptability, and will provide recommendations and review comments as necessary. Consultant shall facilitate discussion of recommendations and make necessary revisions to the draft facilities and operations recommendations based upon feedback received from County.

Deliverables:

- Draft facilities and operations recommendations.
- Maps of recommended facility locations, types, and service areas.
- Summary of recreation program assessment.
- Priority list for acquisition, development, and renovations.

Costs: \$8,480 Total Task Cost, no additional cost requested

6.2 Land Development Process Recommendations (0% complete)

Consultant shall provide land development process recommendations regarding 1) required content and timing of facility planning and design products, 2) required reviews and approvals, 3) required fees, 4) options for turnkey development of facilities, 5) mechanisms for preservation of water quality and biological resources, and other issues identified during the planning process.

County will provide input and comments on County's land development process recommendations. Consultant shall incorporate County's comments in the land development process recommendations.

Deliverables:

- Recommendations on land development process for integration in the Plan document.

Costs: \$2,100 Total Task Cost, no additional cost requested.

6.3 Financing Plan (0% complete)

Consultant shall prepare projected costs for the facilities and improvements recommended in Task 5.1, Needs Analysis. Consultant's projections shall be made based on recent land acquisition and development costs and Consultant's extensive database of actual park development costs in the region. Projections shall also include capital as well as non-capital costs (e.g., plans, specifications, engineering, permitting, and construction management). Consultant shall provide separate costs for improvements to existing parks/trails, and acquisition and development of new parks and trails. Cost projections shall also be developed for operational recommendations such as changes in staffing or maintenance policies.

Consultant shall project the level of revenues expected from existing funding sources (e.g., park development fees, general fund, program fees, grants, etc), and recommend alternative funding sources (e.g., park development impact fees, habitat impact fees, and new grant sources) and possibilities for cost reductions (e.g., joint-use, maintenance strategies, and public/private partnerships). Consultant shall identify any limitations or restrictions on specific funding sources.

Consultant shall prepare a draft Capital Improvement Plan (CIP) showing the projected rate of project implementation given anticipated funding levels. The CIP shall reflect priorities established in Task 6.1, Facilities and Operations Recommendations, with inflation factors built into cost assumptions over the ten (10) year life of the CIP.

County will review and will provide comments on deliverables and provide construction, operational and maintenance costs for the prior three (3) fiscal years.

Deliverables:

- Cost projections for recommended facilities and operational changes.
- Revised park development impact fee.
- Revenue projections and recommendations.
- Draft CIP.

Costs: \$9,488 Total Task Cost, no additional cost requested.

6.4 Future Improvement Feasibility Criteria (0% complete)

Consultant shall generate feasibility criteria that will be evaluated by County on a regular basis during subsequent capital improvement project planning. The purpose of establishing the criteria as part of the Master Plan is to provide a framework for project evaluation that reflects a strategic understanding of County's vision for parks and trails resources, independent of individual project considerations. The criteria shall ensure that newly proposed projects as well as prioritized facility and operational recommendations developed in Task 6.1, Facilities and Operations Recommendations, continue to reflect the greatest benefits to County's residents.

The criteria will include diverse aspects of project feasibility to clarify economic feasibility and relative recreation value of projects before such projects are approved for capital allocation.

County will provide input and comments on the draft improvement feasibility criteria. Consultant shall incorporate County's comments in the final improvement feasibility criteria.

Deliverables:

- Draft Improvement Feasibility Criteria
- Final Improvement Feasibility Criteria

Costs: \$1,800 Total Task Cost, no additional cost requested.

Task 7: Public Presentation #2 (0% complete)

Consultant shall prepare a second PowerPoint presentation and present it to a joint meeting of the Board of Supervisors and the Parks and Recreation Commission to gain consensus on the facility recommendations, financing plan and preliminary view of the possible need for new or increased fees to support the desired facilities. Consultant shall prepare the PowerPoint presentation for County's review and comments. Consultant shall incorporate County's comments into the PowerPoint presentation. This will be the final meeting in which strategies and policies are potentially revised before beginning work on the Master Plan document.

All materials to be reviewed shall be forwarded to County staff at least two (2) weeks prior to the meeting to allow for discussion.

County will agendaize the item on the Board of Supervisors calendar and will distribute review materials to presentation attendees.

Deliverables:

- PowerPoint Presentation

Costs: \$2,200 Total Task Cost, no additional cost requested

Task 8: Parks and Trails Master Plan Preparation

Consultant shall compile all interim Master Plan documents and integrate maps, figures, graphics, photographs, references, and recommendations. Consultant shall develop a Master Plan document that is organized, documented, defensible, easy to understand, and easily updated. The Master Plan shall be built from prior work and deliverables with additional sections as needed to complete the document, including an Executive Summary and a discussion of Critical Success Factors.

8.1 Administrative Draft Plan Preparation and Screencheck Review (1% complete)

Consultant shall produce an Administrative Draft Master Plan document and shall submit complete copies for review by County. County will provide electronic or hard copies to other stakeholders as deemed necessary by County staff. County will distribute this version of the

plan to key stakeholders and decision makers so that subsequent modifications to the Draft Final Plan are minimized. Following an initial review period of three (3) weeks, during which County will collect and compile all comments from internal and external reviewers, Consultant shall facilitate one (1) meeting with County staff to review the compiled comments.

Consultant shall make necessary revisions to the Administrative Draft Master Plan and produce a Screencheck Draft Master Plan, which shall be submitted to County to verify that all revisions were satisfactorily addressed. If additional revisions are requested that were not provided in the initial set of comments on the Administrative Draft Master Plan, a Task Order for Optional Task work may be required. Two (2) weeks are allowed for Screencheck Draft Master Plan review.

County will provide consolidated, organized comments from staff. Consultant shall incorporate County's comments on the Administrative Draft Master Plan.

Deliverables:

- Four (4) printed copies of the Administrative Draft Master Plan and one (1) electronic copy in MS Word format on CD.
- Four (4) printed copies of the Screencheck Draft Master Plan and one (1) electronic copy in MS Word format on CD.

Costs: \$15,304 Total Task Cost, no additional costs requested.

8.2 Draft Final Plan Preparation (0% complete)

Consultant shall produce the Draft Final Master Plan document from the Screencheck Draft Master Plan and shall provide the document to County staff for distribution to the Board of Supervisors and to the Parks and Recreation Commission members in preparation for the public presentations of the Plan. Consultant shall provide copies to five (5) local parks and recreation providers in the County as listed below.

Consultant shall submit the administrative draft CEQA document simultaneously with the Draft Final Master Plan document, which will be reviewed by County during the same time period.

County will distribute the Draft Final Master Plan to County's Board of Supervisors and to the Parks and Recreation Commission, prepare staff reports and agendize the item on the Board of Supervisors or Parks and Recreation Commission calendar.

Deliverables:

- Four (4) printed copies of the Draft Final Master Plan and one (1) electronic copy in MS Word format and PDF on CD to County.
- One (1) printed copy of the Draft Final Master Plan and one (1) electronic PDF copy on CD to each of the following agencies for a total of five (5) copies:
 - El Dorado Hills CSD
 - Cameron Park CSD
 - City of South Lake Tahoe
 - Georgetown Divide Recreation District
 - City of Placerville

Costs: \$4,098 Total Task Cost, no additional costs requested.

Task 9: Public Presentation #3 (0% complete)

Consultant's Project Manager shall prepare a PowerPoint presentation and present it to the Board of Supervisors or to the Parks and Recreation Commission, summarizing the key elements of the Parks and Trails Master Plan as well as the planning process that was followed and summarizing the key issues that were resolved. Consultant shall prepare the PowerPoint

presentation for County's review and comments. Consultant shall incorporate County's comments into the PowerPoint presentation.

All materials to be reviewed shall be forwarded to County staff at least two (2) weeks prior to the meeting to allow for discussion.

County will agendaize the item on the Board of Supervisors or Parks and Recreation Commission calendar.

Deliverables:

- PowerPoint presentation.

Costs: \$2,200 total Task Cost, no additional costs requested.

Task 10: Final Parks and Trails Master Plan

Comments from the Board of Supervisors, Parks and Recreation Commission, and the public shall be compiled by Consultant and shall be reviewed with County staff before making final changes to the Master Plan. If substantial changes beyond the level of effort specified for this task are requested, a Task Order for Optional Task work may be required.

County will provide consolidated, organized comments from all involved reviewers on the Draft Final Master Plan. Consultant shall incorporate County's comments on the Draft Final Master Plan into the Final Master Plan.

Deliverables:

- Twenty (20) printed copies of the Final Master Plan, one (1) reproducible printed master, one (1) electronic copy in MS Word format on CD, and an internet-ready PDF copy.

Costs: \$4,696 Total Task Cost, no additional costs requested

OPTIONAL TASKS

County may require Consultant to perform certain Optional Tasks which may be identified during the course of Consultant's work on this project. If Consultant's services are required for any such Optional Tasks, County's Contract Administrator will issue individual Task Orders for each Optional Task work assignment in accordance with the provisions of Article I, Scope of Services of this Agreement, as amended.

Exhibit B
Whitney Environmental Consulting, Inc. dba Foothill Associates
Amended Cost Summary

Parks and Trails Master Plan			Subtotal by Task
Task 1	Project Startup and Management		\$19,050
1.1	Project Startup Meeting	\$1,580	
1.2	County Coordination	\$7,440	
1.3	Project Management	\$10,030	
Task 2	Preliminary Planning		\$26,156
2.1	Review Existing Planning Information	\$7,840	
2.2	Population and Demographic Analysis	\$3,512	
2.3	Parks and Trails Inventory	\$9,872	
2.4	Establish Existing Levels of Service	\$3,300	
2.5	Existing Operations and Maintenance	\$1,632	
Task 3	Goals, Policies and Standards Development		\$16,408
3.1	Goals and Policies	\$4,840	
3.2	Parks and Rec Commission and Trails Advisory Committee Meetings (2)	\$2,560	
3.3	Proposed Level of Service Standards	\$4,424	
3.4	Facility Planning and Design Standards	\$4,584	
Task 4	Community Input		\$31,488
4.1	Board, Parks and Rec Commission, Staff and Stakeholder Interviews (10)	\$4,600	
4.2	Community Workshops (4 workshops)	\$16,212	
4.3	Trail Users Workshop (1 workshop) <i>New task</i>	\$3,876	
4.4	Ad Hoc Advisory Group and Meetings (3 meetings) <i>New task</i>	\$6,800	
4.5	<i>Project Webpage New task withdrawn</i>	\$5,500	
4.6	<i>Telephone Survey New task withdrawn</i>	\$19,030	
4.7	<i>Written Survey New task withdrawn</i>	\$8,100	
Task 5	Needs Analysis		\$6,040
5.1	Needs Analysis	\$3,840	
5.2	Public Presentation #1	\$2,200	
Task 6	Implementation Strategies and Recommendations		\$21,948
6.1	Facilities and Operations Recommendations	\$8,480	
6.2	Land Development Process Recommendations	\$2,100	
6.3	Financing Plan	\$9,488	
6.4	Future Improvement Feasibility Criteria	\$1,880	
Task 7	Public Presentation #2	\$2,200	\$2,200
Task 8	Parks and Trails Master Plan Preparation		\$19,402
8.1	Administrative Draft Plan Preparation and Screencheck Review	\$15,304	
8.2	Draft Final Plan Preparation	\$4,098	
Task 9	Public Presentation #3	\$2,200	\$2,200
Task 10	Final Parks and Trails Master Plan	\$4,696	\$4,696
Task 11	CEQA Environmental Document (task withdrawn)	-	\$32,361
Labor Total			\$139,588
Optional Tasks Not-to-Exceed Budget			\$10,000
Other Direct Costs (ODC) based on Rate Schedule			\$5,700
Grand Total			<u>\$165,288</u>

This Cost Summary represents the composition of the total not-to-exceed budget for the various items of work. In the performance of the scope of services to be provided under this Agreement, Consultant may request to reallocate the expenses identified in this exhibit among Consultant's own personnel (not including any amounts allocated for subconsultants) and among the various tasks identified herein, subject to the Contract Administrator's written approval. In no event shall the not-to-exceed amount of any individual task be exceeded, nor shall the amount allocated for Optional Tasks be exceeded, nor shall the total not-to-exceed dollar amount of the Contract be exceeded.