

COST PROPOSAL

As shown in Table 1, the estimated cost to complete the scope of work described in this proposal is \$1,888,954. PlaceWorks will complete the project as described in Chapter 4 for a cost not to exceed this amount.

Table 1 includes costs per task, which represent the "menu" of costs requested in the RFP.

We are flexible regarding project costs and hope that you will not eliminate us from consideration on the basis of cost alone.

We understand that our total cost may require more funds than the County has in place right now. We are happy to sign a contract covering only the portion of the work for which funds are available, and to then execute a contract amendment for the remainder of the project when additional funds become available.

PlaceWorks recommends planning for a 5 percent to 10 percent contingency fund to cover any unforeseen out-of-scope work that might be necessary for the project.

The billing rates for each team member are included in Table 1.

PlaceWorks bills for its work on a time-and-materials basis with monthly invoices. The RFP suggests that the project might be completed on a milestone basis; PlaceWorks would strongly prefer time-and-materials billings with a set total cap on billings.

The RFP also suggests a 10% retention of all billings until the project is complete. Since this is such a large project, this would create a financial hardship for PlaceWorks, so we would request that no retention be required.

Assumptions

The scope of work and cost estimate assume that:

- Our cost estimate includes the meetings listed in Chapter 4. Additional meetings would be billed on a timeand-materials basis.
- County staff will be responsible for meeting logistics, including schedule coordination, document production, printing notices, mailing costs, room reservations, room set-up and take-down, and refreshments.
- All products will be submitted to the County in electronic formats as described in Chapter 5, except for printed copies that are also identified in Chapter 5.
- No more than 80 hours of PlaceWorks staff time will be required to respond to comments on the Draft EIR. If additional labor is necessary to respond to comments, a contract amendment allowing additional work will be necessary.



- Since the Caltrans Lake and Mendocino County travel demand model is not yet available (it's expected to be released this summer), some details of the transportation modeling task will depend on the model's review. No more than 40 hours of Fehr & Peers staff time are budgeted to review the travel demand model and assess its reasonableness and sensitivity for purposes of the Area Plan Updates. If refinements or modifications to the model are needed to comply with the General Plan Guidelines or CEQA Guidelines, a contract amendment allowing additional work will be necessary.
- We will rely on the County's analysis of disadvantaged unincorporated communities (DUCs), prepared consistent with SB 244 for the prior or upcoming Housing Element Update, to inform Area Plan policies that address DUCs.

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TABLE 1COST ESTIMATE

TABLE I COST ESTIMATE						-		-	PLACEWO	RKS						_								A
Hourly Rate:	Early Senior Advisor \$315	Sundberg PIC \$240	Howard PM \$200	Giffin APM \$160	Project Planner \$140	Seale Safety \$250	Krispi Safety \$210	McCracken EIR \$245	Protsman	Fitzgerald	Park EIR, AQ \$195	Watso EIR \$180	Associate, Safety	Guy GIS Associate \$155	TECH. EDITOR \$135	GRAPH \$130		WP CLERI \$13	CAL Plac	ceWorks Hours	PlaceWorks 2% Office Expenses	PlaceWorks Total	Subconsultant Total	Total Task Budget
TASK 1. Project Initiation and Management	3313				Mrs - 15															44		\$9,017		\$9,017 \$17,340
Kick-Off Meeting and County Tour Data Collection and GIS Creation		15 4	15 6															60		98 42		\$17,340 \$9,547		\$9,547
3 Initial Meetings		28	10				56		16				8	3						826	5 \$3,342	\$170,462	\$8,740	\$179,202 \$215,106
4 On-Going Project Management and Coordination Task 1. Subtotal	8	210 257	339 370			4	56		0 16		0		0 8	3 0		0	0	60	0	1010	0 \$4,046	\$206,366	\$8,740	3213,100
IASK 2. Community Outreach and Engagement			100						NI V							121			6	30	\$110	\$5,630	\$0	\$5,630
1 Community Engagement Plan	2			_			8		8				8	3			8		-	207	7 \$783	\$39,918		\$39,918 \$3,182
General Plan Advisory Committee Town Council	5	39 4	51 6	-	0												6			10 11:		\$3,182 \$21,466		\$21,466
4 Stakeholder Focus Group Meetings	3	21	36			2	8		я				20)			24			24	4 \$786	\$40,066	\$0	\$40,066 \$6,854
5 Project Website and Communications 6 Online Survey		16 4	28		162		٥						21 2				8 46	0		65		\$6,854 \$117,116		\$117,116
Task 2. Subtotal	10	88	133	173	132	2	16		0 16	0	0		0 2	8 (0	40	, , , , , , , , , , , , , , , , , , ,			المااتها			
TASK 3. Background Research		16	16	5 50	50	0	0	1	0 0	0	0		0	j –		0	0	30	0	17	4 \$609	\$31,069	\$0	\$31,069
Task 3. Subtotal		10		, ,				9/2			L V							0	8	11	8 5449	\$22,869	\$0	\$22,869
Task 4. Subtotal	2	22	34	50	0	0	0		0 0	0	0		0	0		0	0	O						o 41.
TASK 5. Local Area Plan Updates		50	10) 60	58			-												18		\$32,997 \$8,533		
1 Local Area Plan Meetings Round #1 2 Background Information and Issues Identification	2	50	10															12		4 40		\$82,538	\$ \$0	\$82,538
3 Alternatives and Recommendations	8	96																		18	6 \$691	\$35,241		
4 Local Area Plan Meetings Round #2 5 Plan Format and Outline	2	2 40 2 16															20 10		8	10 53		\$18,431 \$101,408		
6 Special Study Areas	8	96															10	128		137	6 \$4,928	\$251,352		
7 Plan Preparation 8 Local Area Plan Meetings Round #3		3 212 2 56											-21			0	30	148	8	29 312		\$54,972 \$585,472	A PROPERTY OF THE PARTY OF THE	
Task 5. Subtotal	34	572	85	860	622	0	0		0 0	0	0		0	0	0	U.	30	140					TISTUS T	
TASK 6. Health and Safety Element Update						4	12		40				8	0	2 1	12		10	6	16				
1 Climate Vulnerability Assessment 2 Countywide Evacuation Study						4	16		24	4			4			LO 12		40 24	6	15 13				
3 Health and Safety Element Background Report and M	apping					2	10		22		4 8		4 6			16		4	12	13	\$445	\$22,67		
4 Health and Safety Element Update Task 6. Subtotal		0		0 0	0		46		0 110		12		0 22	6 2	2 5	0	0	78	30	58	\$1,958	\$99,83	2 \$11,000	3110,037
TASK 7. Other Countywide Elements				***		4.00												16		9	34 \$364	\$18,56		
1 Noise Element		2 20																8			36 \$335			
2 Geothermal Element 3 Agricultural Resources Element		2 20 2 20																8 8			86 \$335 86 \$335			
4 Water Resources Element		2 20	2			0	0		0 0	0 0	0		0	0	0	0	0	40	0	65	THE RESERVE OF THE PARTY OF THE	TO 4 TO 100 TO 1		\$129,45
Task 7. Subtotal		8 160	19	5 248	0												200					620.51	o 63.754	\$34,36
1 EIR Project Management and Data Collection					26				54 5		3 4		4				2			15	52 \$600 68 \$236			
EIR Project Management and Data Collection Notice of Preparation and Scoping					32				16 15 14 2	8							2 6		6		76 \$259	\$13,18	9 \$0	
3 Project Description					24 540				38 19		67	,	74					29	63	128	86 \$4,505 98 \$326			
4 Environmental Analysis 5 Alternatives Evaluation					48	3			17 2								1		9	14				\$25,86
6 Draft EIR and Public Review					52 60					8 0 8	3 4	1	6				8		18	17				
 7 Final EIR and Response to Comments 8 Findings and Overriding Considerations 					24			□:	12 2	4									40		63 \$218 48 \$142		MAGE 0945	
9 Administrative Record				0 0	806	. 0	C			0 201	1 79	5	84	0	0	0	17	29	148	21			\$111,69	\$488,94
Task B. Subtota		0 0			, 600							, TI 8		77-27 C ()	114				عقيد		16 \$50	\$2,85	e ¢	\$2,85
TASK 9. Implementation Measures/Monitoring Progr Task 9. Subtotal		0 0		0 () E	3 0			4	4 () ()	0	0	0	0	0	0	0		16 \$50	52,0:		
TASK 10. Certification and Adaption Hearings				2 40) 0	16	5	16 1	0 () (0 2	24	0	0	0	0	0	2	00 \$80	\$ \$41,23	38 \$	\$41,23
Task 10. Subtota		0 62									SANDYAN	422			0 65.75	En 612	non šei	san \$2	7.000		\$31,63	6 \$1,613,5	26 \$226,19	1 \$1,839,7
Labor Dollars Tota	\$20,160	\$282,480	\$326,20	\$261,760	\$228,760	\$5,000	\$28,140	\$84,03	35 \$104,300	\$46,230	\$16,965	\$15,	,120 \$44,33	U \$3,41	J 30,/3	VA 215	,000 poo	32			W 160 155 E 111			A Section 1
EXPENSES	J 70	0.1				C OTHER	200		The same of	No openio		-		-										\$30,9
PlaceWorks Reimbursable Expenses																								\$18,26 \$49,23
Subconsultants' Reimbursable Expenses EXPENSES TOTAL																							or necessi	
																								\$1,888,9

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