

KING COUNTY FLOOD CONTROL DISTRICT

King County Courthouse 516 Third Avenue Room 1200 Seattle, WA 98104

Signature Report

FCD Resolution FCD2025-03

| | Proposed No. FCD2025-03.1 Sponsors |
|----|---|
| 1 | A RESOLUTION authorizing the chair to enter into the |
| 2 | third amendment to the agreement for professional services |
| 3 | to prepare a corridor plan and programmatic environmental |
| 4 | impact statement on the Lower Green River Corridor Plan. |
| 5 | WHEREAS, King County Flood Control Zone District ("District") Resolution |
| 6 | FCD2016-05 expressed the District's desire to move forward with a Lower Green River |
| 7 | Corridor Plan and State Environmental Policy Act programmatic environmental impact |
| 8 | statement, and |
| 9 | WHEREAS, the District has contracted with Parametrix, Inc. for professional |
| 10 | plan development and environmental impact statement preparation, and |
| 11 | WHEREAS, the District issued the final environmental impact statement and |
| 12 | District Motion FCD24-03 expressed the District's desire to move forward with a Lower |
| 13 | Green Corridor Plan and Captial Investment Strategy, and |
| 14 | WHEREAS, the District desires to amend the agreement as set forth in Attahment |
| 15 | A to this resolution; |
| 16 | NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF SUPERVISORS |
| 17 | OF THE KING COUNTY FLOOD CONTROL ZONE DISTRICT: |
| 18 | SECTION 1. The chair of the King County Flood Control Zone District is |
| 19 | authorized to enter into the Third Amendment to Contract for Consultant Services King |

FCD Resolution FCD2025-03

- 20 County Flood Control District with Parametrix, Inc. for professional plan development
- 21 and environmental impact statement preparation services to the District, Attachment A to
- this resolution.

FCD Resolution FCD2025-03 was introduced on 2/5/2025 and passed by the King County Flood Control District on 2/11/2025, by the following vote:

Yes: 9 - Balducci, Barón, Dunn, Dembowski, Mosqueda, Perry, Quinn, von Reichbauer and Zahilay

KING COUNTY FLOOD CONTROL DISTRICT KING COUNTY, WASHINGTON

B60CACB4B3EC49E...

Reagan Dunn, Chair

ATTEST:

DocuSigned by:

Russell Pethel

Russell Pethel, Clerk of the District

Attachments: A. Third Amendment to Contract for Consultant Services King County Flood Control District

THIRD AMENDMENT TO CONTRACT FOR CONSULTANT SERVICES KING COUNTY FLOOD CONTROL ZONE DISTRICT

THIS AMENDMENT amends Sections 1, 2 and 3 of the Contract for Lower Green River Corridor Plan and PEIS Project Manager Services ("Contract") between the King County Flood Control Zone District, King County, Washington, a municipal corporation of the State of Washington ("District") and Parametrix, Inc. ("Consultant"), as follows:

- A. <u>Amendment of Section 1</u>. Effective February 12, 2025, Section 1 of the Contract is amended as follows:
 - 1. <u>Scope of Services to be Performed by Consultant</u>. The Consultant shall perform the services described in Exhibit "A" to this Third Amendment. In performing the services, the Consultant shall comply with all federal, state and local laws and regulations applicable to the services. The Consultant shall perform the services diligently and completely and in accordance with professional standards of conduct and performance.
- B. <u>Amendment of Section 2</u>. Effective February 12, 2025, Section 2 of the Contract is amended as follows:
 - 1. <u>Compensation and Method of Payment</u>. The Consultant shall request payment for work performed using the billing invoice form at Exhibit "B." The District shall pay the Consultant according to the rates set forth in Exhibit "A" to this Third Amendment.

The Consultant shall complete and return to the District Exhibit "C," Tax Identification Number, prior to or along with the first billing invoice.

- C. Amendment of Section 3. Section 3 of the Contract is amended as follows:
- 1. <u>Duration of Contract</u>. This Contract shall be in force and effect for a period commencing on November 6, 2019, and ending February 28, 2027, unless sooner terminated or extended under the provisions of this Contract. Time is of the essence of this Contract in each and all of its provisions in which performance is required.

IN WITNESS WHEREOF, the parties hereto have executed this Third Amendment on the dates written below:

| PARAMETRIX, INC. | KING COUNTY FLOOD CONTROL |
|--------------------|----------------------------------|
| DocuSigned by: | ZONE DISTRICT |
| By: Lustin Fisher | By: Reogon Dunn B60CACB4B3EC49E |
| Vice President | Reagan Dunn, Board Chair |
| 2/18/2025 Date: | 2/19/2025 Date: |
| | |



Exhibit A Scope of Work

King County Flood Control District Lower Green River Corridor Flood Hazard Management Plan and Capital Investment Strategy

The purpose of this scope of work is to provide consultant services for the development of a Lower Green River Corridor Flood Hazard Management Plan and Capital Investment Strategy. This work will be based on the information and analysis contained in the Final Programmatic Environmental Impact Statement (PEIS), incorporates the extensive community outreach and collaboration framework used by King County in the creation of its updated Draft Flood Hazard Management Plan, and reflects the direction of the Board of Supervisors in Motion FCD24-03.

Task 01 – Project Management

Invoicing, progress, manage to scope, schedule, budget

The Consultant will manage the project—invoicing and monitoring, managing, and reporting on progress to scope, schedule, and budget—over a 24-month period. This includes overseeing the work of both Parametrix staff and subconsultants.

Strategy meetings

Four key staff from the Consultant team will participate in meetings with the District Executive Director to develop strategy, present work as it is developed, and receive feedback and direction. Over the 24-month period, eighty (80) meetings will occur. The duration for each meeting will be 1.5 hours. Meeting materials will typically be provided in advance of the meeting. Draft meeting summaries will be provided within two days.

Assumptions

Assumptions for this task include:

- Subconsultants are BERK, Cascadia Policy Solutions, Confluence Environmental Consultants, Northwest Hydraulic Consultants (NHC), and Lund-Faucett.
- The District will continue to contract with Lund Consulting under a separate agreement.

Deliverables

Deliverables for this task include:

- Monthly invoices and progress report
- Draft and final meeting notes

Task 02 – Organizing and Preparing

The Consultant will review the PEIS to recommend:

- Annotated outline for the Plan
- Portions of the PEIS that can be relatively simple to convert to the Plan
- Topics that require further refinement. For the purpose of this scope of work, these topics are assumed to include the following:
 - → Goals and indicators for managing flood hazards in a manner that would protect and restore habitat while pursuing all of the multiple benefits in the Multibenefit Motion (FCD Motion 20-07) where practicable.
 - → Process to periodically evaluate progress under the Plan based on established goals and indicators. The District will include Tribes, federal and state agencies, local jurisdictions, and stakeholders' interested parties in the periodic review. The review will consider the ten multibenefits.
 - → Potential partnership opportunities with Tribes, federal and state agencies, local jurisdictions, and interested parties.
 - → How the District will identify relevant and updated scientific modelling and assessment during the implementation of District flood risk reduction activities in the Corridor including, but not limited to, the effects of sea level rise due to climate change; dynamic river conditions (e.g. flows, bathymetry, and topography); overtopping and level breach scenarios; changes to the USGS gauge rating curve; ecological connectivity for wildlife and plants; and the analysis of how current hydrologic conditions may have changed based on the natural processes of the Green River or actions of jurisdictions or partners, including WRIA 9.
 - → How the District will prioritize the design and implement floodplain management projects as described in FCD Motion 20-07.
 - → Design guidelines as described in PEIS Appendix A.
- Topics to present to the Partner Committee (Task 05).

Assumptions:

- These recommendations will be presented to the District Executive Director over a series of meetings, covered in Task 01, occurring in a one-month period.
- Draft materials will be provided at least two business days before each meeting.
- Following the meeting, the materials will be revised and resubmitted for approval.

Deliverables:

- Draft meeting materials, updated during a series of meetings
- Annotated outline of the Plan that reflects District feedback

Task 03 – Planning for Engagement

The Consultant will:

- Engage with the Community Navigators to understand how they may best participate in the Plan and CIS development
- Develop strategy for Tribal outreach and engagement
- Develop a process for assembling a Partner Committee and a committee "charter"
- Identify other direct engagement that may facilitate Plan and CIS development
- Recommend broader public engagement strategies

Recommendations for public engagement will be presented to the District Executive Director in the same series of meetings as described for Task 02. Draft materials will be provided at least two business days before each meeting. Following the meeting, the materials will be revised and resubmitted for approval. Once approved, the materials will be compiled into an Engagement Plan, which will be implemented throughout the project.

Assumptions:

Meeting time with the Executive Director is accounted for in Task 01.

Deliverables:

- Draft meeting materials, updated during a series of meetings
- Engagement Plan that reflects District feedback

Task 04 - Content Development

The purpose of this task is to develop Plan content addressing the topics identified in Task 02. This content will be presented to the District Executive Director in the form of briefing papers or technical memoranda, which will be reviewed during a series of meetings occurring over a four-month period. Draft materials will be provided at least two business days before each meeting. Following the meeting, the materials will be revised and resubmitted for approval. The topics to be developed include:

Goals and Indicators

The Consultant will build on the following work:

- → Preliminary ideas developed in 2021 about goals and indicators for each of the ten multibenefits identified in FCD Motion 2020-07.
- → Subsequent ideas about the multibenefits as presented in Chapter 5 of the PEIS.

This work will involve clearly defining what is meant by goals and indicators and refining previous ideas to identify those indicators that are most influenced by District actions and can be measured to track District progress.

Monitoring and Evaluation Process

The Consultant will develop a process for the District to monitor and evaluate its progress towards its goals, based on the indicators developed in Task 4.1.

Partnership Opportunities

The Consultant will identify opportunities to partner with Tribes, agencies, and jurisdictions to advance flood risk reduction while advancing the ten multibenefits. These will be opportunities in which the District may lack the authority to lead efforts but could participate in the sharing of information, strategizing of solutions, and/or funding of studies or projects, when consistent with its authority under the RCW. Examples of past partnerships include:

- → Funding of WRIA 9 projects
- → Funding of UW climate change study

These partnership opportunities could become line items in the Capital Investment Strategy.

Scientific Modeling and Assessment Process

The Consultant will identify how updated information, best available sciences, and best practices will be incorporated into its projects for the following topic areas:

- → Sea level rise
- → Dynamic river conditions
- → Overtopping and breach scenarios
- → Changes to the USGS gauge rating curve
- → Ecological connectivity

In some cases, for which the District has authority, the analysis may identify specific actions that the District could take. In others, it may recommend coordination with other agencies who have authority. Some of the processes identified could become line items in the Capital Investment Strategy.

Project Prioritization Process

The Consultant will work with King County staff to develop a process for identifying and prioritizing projects that builds on the process used by King County in other watersheds but addresses the specific needs of the Lower Green River Corridor. The process will be described in the Plan (Task 06) and applied in the Capital Investment Strategy (Task 07). The process will use past capital investment strategies developed for the District as a starting point but will include area-specific priorities and considerations.

Design Criteria

The Consultant will develop design criteria that build on the information presented in PEIS Appendix A, collaborating with District and King County staff as needed.

Assumptions:

- Subconsultant subject matter experts (BERK, Confluence, NHC) will contribute to these topics as needed, within the proposed budget for each.
- Content of the briefing papers or technical memorandums will subsequently be incorporated into the Plan (Task 06).

Deliverables:

 A briefing paper or technical memorandum for each of the six topic areas listed above, which will be updated during a series of meetings, then incorporated into engagement (Task 05) and eventually the Plan (Task 06).

Task 05 - Engagement

While engagement will occur over the entire project, the most robust engagement will take place during a four to six-month period prior to completion of the preliminary draft of the Plan (Task 06). The specific duration will depend on the selected engagement tactics and audiences. Assumptions are included for each type of engagement listed below:

Community Navigators

The Consultant will coordinate the work of the Community Navigators, including:

- → Meetings: Navigators will participate in kickoff, and regular check-in meetings.
- → Partner Committee: Navigators will participate on the Partner Committee.
- → Engagement strategies: Navigators will develop high-level plans with tactics and timelines.
- → Materials: Navigators will advise on needed materials to engage communities.
- → Engagement: Navigators will engage with their communities.
- → Reporting: Navigators will summarize activities and outcomes.

■ <u>Tribal Engagement</u>

The Consultant will assist with Tribal engagement, including:

- → Draft Tribal outreach letters and email messages
- → Schedule Tribal meetings
- → Draft talking points and key messages for Executive Director use in Tribal meetings
- → Prepare Executive Director for Tribal meetings
- → Debrief Tribal meetings and developing and executing follow-up and next steps

Partner Committee

The Consultant will facilitate a Partner Committee process, modeled after the approach by King County in the creation of its updated Draft Flood Hazard Management Plan, including:

- → Invite and engage broad participation in the committee
- → Develop meeting agendas and materials for up to three (3) virtual meetings with most of the content drawn from Task 04
- → Implement meeting logistics
- → Facilitate and summarize meetings

The Consultant will provide the subject matter expertise for the topics brought to the Partner Committee.

Other Engagement

The Consultant will implement broad engagement activities including:

- → Update the LowerGreenSEPA.org website to reflect up-to-date Plan information
- → Draft releases (up to two) announcing the planning effort and Plan completion
- → Draft emails (up to three) from the Executive Director announcing the planning effort, an invite to participate in the Planning Committee, and Plan completion
- → Draft social media and web content for the District to utilize

Deliverables:

- Summary of Navigator activities and outcomes
- Draft Tribal correspondence and emails for finalization by the District
- Draft and final meeting agendas, materials, and summaries for Partner Committee

Task 06 - Plan Preparation

The Consultant will compile the preliminary draft of the Plan by adapting applicable portions of the PEIS and incorporating the new content developed under Task 04. Plan preparation may commence concurrent with Tasks 04 and 05 above. The preliminary draft Plan will be completed one month after the completion of the last Partner Committee meeting, allowing consideration of feedback received. The preliminary draft Plan will be submitted to the Executive Director for review. Following review, the Consultant will make revisions and submit a revised draft Plan for use in subsequent outreach (Task 07). Following completion of Task 07, the Plan will be finalized for consideration by the Board of Supervisors.

Assumptions:

- The Board of Supervisors will not direct substantial changes to the Plan.
- The District will rely on electronic distribution of the Plan.

Deliverables:

Draft, revised draft, and final Plan

Task 07 - Plan and Capital Investment Strategy Outreach

The purpose of this task is to provide outreach after the draft Plan and CIS are developed. This is expected to include:

- Support preparing Board Supervisors for potential questions/comments as they move through the legislative process
- Update the LowerGreenSEPA.org website to include Plan and CIS documents
- Continue information sharing by the Navigators at existing venues and meetings
- Conduct briefings with interested parties (up to 8)
- Draft social media and web content for the District to utilize

Deliverables:

- Updated LowerGreenSEPA web content
- Draft and final briefing materials and summaries

Task 08 - Preparing for the Capital Investment Strategy

The Consultant will work with King County staff to identify specific roles and responsibilities for the development of the CIS. This scope of work assumes that the Consultant will lead development of the CIS using the project prioritization process developed under Task 04, which will be refined using feedback from Task 05 and documented in Task 06. This task will result in a list of projects and actions that will be incorporated into the Capital Investment Strategy in Task 07.

King County staff will:

- Provide a more detailed understanding of existing levee system conditions in the Lower Green, past projects and currently planned projects.
- Identify new projects based on an understanding of levee system deficiencies and vulnerabilities.
- Provide insights regarding the highest flood risk.

The Consultant will:

- Provide additional insights gained through the PEIS modeling and alternative development.
- Identify new projects based on these insights.
- Prepare and publish the CIS (Task 09).

Assumptions:

■ This task will require six (6) coordination meetings with District and King County staff. Four (4) of these meetings are expected to be with subject matter staff focused on identifying the actions needed to address flood need. Two (2) of the meetings will be focused on reviewing the findings and recommendations with the Executive Director.

Deliverables:

 Draft, revised draft, and final unprioritized list of projects and actions to be included in the Capital Investment Strategy

Task 09 – Capital Investment Strategy Development

The Consultant will develop a Capital Investment Strategy (CIS), with assistance from King County, that will guide future projects to reduce flood risks, support the needs of area residents and protect fish and wildlife. To develop the strategy, the Consultant will:

- Apply values and planning framework for the Lower Green River as identified in the PEIS and the Plan developed under Task 06.
- Prioritize near-, mid- and long-term projects for possible funding based on the process developed in Task 04 and documented in Task 05.
- Incorporate opportunities to collaborate as identified in Task 04 and documented in Task 06.

This work will be completed via a series of four (4) 2-hour workshops that include Consultant, District, and King County staff. The Consultant will prepare the materials for consideration at each workshop.

The preliminary draft CIS will be submitted to the District Executive Director for review. The Consultant will make revisions and submit a draft CIS for use in subsequent outreach (Task 07). Following outreach, the CIS will be finalized for consideration by the Board of Supervisors.

Assumptions:

- The CIS will be a relatively short document (not to exceed 6 pages) that presents the list of prioritized projects with a potential overlay of multibenefit opportunities for each project.
- The Board of Supervisors will not direct any substantial changes to the CIS.
- The District will rely on electronic distribution of the CIS.

Deliverables:

Draft, revised draft, and final CIS

END OF SCOPE

King County Flood Control District Lower Green River Corridor Flood Hazard Management Plan and Capital Investment Strategy

Exhibit A

| | | | | Jennifer A. Bailey | Marci Gamon | Jenifer Young | Erin Ferguson | John Phillips | Michael Horntvedt | Julie Brandt | Paul Fendt | Sarah Rife | Arianna Frender | Katheryn Seckel | Josh Ahmann | Chad Tinsley | Butch Purganan | Michael Hall | Erinn Ellig | Jeff Coop | Griffin Harger | Debra M. Fetherston | Patricia Yi | Karen Cantillon | Maeve Harris | JC Hungerford | Jordanna Lebow | Cindy Oum |
|---------------------------|---------------------------|---------------|-----------------|----------------------|-----------------------------------|---------------|---------------|----------------|----------------------|--------------|----------------------|-------------|-----------------|-----------------|-------------|-----------------|----------------|------------------------|-------------|--------------|----------------|----------------------------|---------------------|---------------------|--------------|---------------------------|--------------------|--------------------------------|
| | Parametrix | | | Principal Consultant | Sr Project Controls Specialist | Sr Consultant | Sr Planner | Sr. Consultant | Operations Manager | Sr. Engineer | Principal Consultant | Engineer IV | Engineer III | Sr Planner | Sr Planner | Sr. GIS Analyst | Designer IV | Sr Scientist/Biologist | Sr Planner | Sr. Engineer | Sr Surveyor | Publications Supervisor | Sr Graphic Designer | Sr Technical Editor | Engineer III | Water Division Manager | Project Accountant | Project Controls Specialist |
| | | | Cost Rates: | \$120.34 | \$53.20 | \$110.78 | \$69.67 | \$88.61 | \$114.19 | \$78.75 | \$108.07 | \$60.08 | \$45.40 | \$68.38 | \$64.90 | \$53.51 | \$64.27 | \$72.16 | \$88.34 | \$81.12 | \$64.09 | \$55.00 | \$47.94 | \$57.20 | \$47.61 | \$103.68 | \$50.48 | \$42.64 |
| | | | Burdened Rates: | \$375.00 | \$172.90 | \$360.04 | \$226.43 | \$287.98 | \$371.12 | \$255.94 | \$351.23 | \$195.26 | \$147.55 | \$222.24 | \$210.93 | \$173.91 | \$208.88 | \$234.52 | \$287.11 | \$263.64 | \$208.29 | \$178.75 | \$155.81 | \$185.90 | \$154.73 | \$336.96 | \$164.06 | \$42.64 \$138.58 |
| Task/ Subtask | Description | Labor Dollars | Labor Hours | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Project Management | | \$179,476.68 | 588 | 276 | 144 | 120 | 0 | 0 | n | 0 | 0 | n | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 |
| 2 Organizing and Prepari | ing | \$25,974.14 | 84 | 44 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| 3 Planning for Engageme | | \$16,380.28 | 44 | 36 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 Content Development | | \$81,329.60 | 258 | 128 | 0 | 28 | 0 | 18 | 0 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 46 | 12 | 0 | 0 |
| 5 Engagement | | \$59,704.20 | 184 | 96 | 0 | 40 | 0 | 8 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 0 |
| 6 Plan Preparation | | \$135,983.08 | 646 | 88 | 0 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 100 | 100 | 222 | 0 | 0 | 0 |
| | estment Strategy Outreach | \$19,058.28 | 56 | 36 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 8 Preparing for the Cap | pital Investment Strategy | \$40,650.67 | 128 | 60 | 6 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 30 | 0 | 0 |
| 9 Capital Investment Stra | ategy | \$123,821.33 | 466 | 158 | 0 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 48 | 12 | 142 | 40 | 0 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Labor Totals: | | \$682,378.24 | 2,454 | 922 | 150 | 332 | 0 | 26 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 104 | 148 | 112 | 496 | 82 | 48 | 0 |
| Totals: | | \$682,378.24 | 2,454 | \$345,750.00 | \$25,935.00 | 5119,531.62 | \$0.00 | \$7,487.55 | \$0.00 | \$6,654.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,296.84 | \$0.00 | \$0.00 | \$18,590.00 | \$23,059.14 | \$20,820.80 | \$76,747.32 | \$27,630.72 | \$7,874.88 | \$0.00 |

| Subconsultants | |
|---------------------------|--------------|
| BERK | \$30,000.00 |
| Cascadia Policy Solutions | \$160,000.00 |
| Confluence | \$40,000.00 |
| Lund-Faucett | \$282,030.00 |
| NHC | \$45,000.00 |
| Subconsultants Total: | \$557,030.00 |

Total Estimate \$1,239,408.24
Additional Management Reserve \$500,000.00
Less Budget Remaining at December 31, 2024 (\$1,160,661.42)
Net Fee Increase \$578,746.82

King County Flood Control District Lower Green River Corridor Flood Hazard Management Plan and Capital Investment Strategy

| | Lund-Faucett | Partner | Senior Associate | Associate | | |
|---------|---|---------------|------------------|-----------|----------|----------|
| | <u></u> | | Billing Rates: | \$285.00 | \$220.00 | \$160.00 |
| Task/ | | | | | | |
| Subtask | Description | Labor Dollars | Labor Hours | | | |
| | | | | | | |
| 1 | Project Management | \$59,280.00 | 208 | 208 | 0 | 0 |
| 2 | Organizing and Preparing | \$4,560.00 | 16 | 16 | 0 | 0 |
| 3 | Planning for Engagement | \$13,085.00 | 56 | 33 | 0 | 23 |
| 4 | Content Development | \$8,550.00 | 30 | 30 | 0 | 0 |
| 5 | Engagement | \$54,280.00 | 243 | 116 | 15 | 112 |
| 6 | Plan Preparation | \$5,040.00 | 19 | 16 | 0 | 3 |
| 7 | Plan and Capital Investment Strategy Outreach | \$12,105.00 | 53 | 29 | 0 | 24 |
| 8 | Preparing for the Capital Investment Strategy | \$3,420.00 | 12 | 12 | 0 | 0 |
| 9 | Capital Investment Strategy | \$8,210.00 | 31 | 26 | 0 | 5 |

| Labor Totals: | \$168,530.00 | 668 | 486 | 15 | 167 |
|---------------|--------------|-----|--------------|------------|-------------|
| Totals: | \$168,530.00 | 668 | \$138,510.00 | \$3,300.00 | \$26,720.00 |

| Direct Expens | es |
|---------------|----|
|---------------|----|

| Direct Expenses Total: | \$113,500.00 |
|------------------------|--------------|
| | |
| Project Total: | \$282,030.00 |