

## ATTACHMENT 3



### The Wildlands Conservancy Estero Americano Coast Preserve Initial Public Access Operations and Maintenance Workplan

#### General Description and Project Scope

The purpose of this Initial Public Access Operations and Maintenance (IPAO&M) workplan is to provide public access to The Wildland Conservancy's (TWC) Estero Americano Coast Preserve (EACP) near Bodega Bay, in Sonoma County, California. Using existing points of access and hiking routes, the public will be welcomed to EACP through guided hikes, non-motorized watercraft access from the Estero Americano, and a limited number of vehicle tours, with the eventual goal of opening the Preserve to free public access from dawn to dusk.

The IPAO&M agreement between TWC and Ag + Open Space is for the next three years (2021, 2022, and 2023) and includes funding for resource surveys and other studies, trail design informed by these surveys, coastal permit application preparation, permit fees, permit tracking, public hearings, community engagement and initial public outings. Funding is also for implementation of public access amenities (including gates, fencing, signs, kiosks, portable restroom rental, and picnic tables), road and trail repairs, upgrades, erosion control, and operations and maintenance activities on the preserve.

#### IPAO&M 3-Year Workplan

Task	Feb. 2021-June 30, 2021		FY 21/22		FY 22/23		July 1 2023-Feb. 2024		Total
See narrative descriptions below for more info	Costs	% Compl.	Costs	% Compl.	Costs	% Compl.	Costs	% Compl.	
Task 1. Resource surveys and trail design (for coastal development permit) and planning/permitting	\$15,000	21%	\$25,000	57%	\$30,000	100%			<b>\$70,000.00</b>
Task 2. Capital costs and subcontractors for construction and access improvements	\$10,000	15%	\$30,000	59%	\$25,000	96%	\$3,000	100%	<b>\$68,000.00</b>
Task 3. TWC staff time: Project Management and Operations and Maintenance	\$25,000	20%	\$50,000	60%	\$36,000	88%	\$15,000.00	100%	<b>\$126,000.00</b>
Task 4. Community engagement and outreach	\$10,000	28%	\$15,500	72%	\$5,000	86%	\$5,000.00	100%	<b>\$35,500.00</b>
<b>Total</b>	<b>\$60,000</b>		<b>\$140,500</b>		<b>\$76,000</b>		<b>\$23,000</b>		<b>\$299,500.00</b>

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### **Task 1**

Task 1 funds consultant work to conduct surveys that will inform public access planning. These surveys include botanical, wetlands, wildlife, vehicle use, geo-technical, and archaeological/cultural surveys that will guide and inform initial trail and public access developments on the Preserve. It also includes a land survey of the Aqua-culture lease-hold boundary, which is located on the property.

### **Task 2**

Task 2 is for construction and improvements associated with initial public access. This includes road repair to sections of road serving as trails and building and installation of an entrance gate located adjacent to the Sonoma County Regional Parks Shorttail Gulch Trail. It also includes trail signage and installation of an informational kiosk on the Preserve. Additional costs include portable restroom rent and service, purchase and installation of picnic tables, and installation of a fence around the aqua-culture leasehold.

### **Task 3**

Task 3 is for TWC staff time to conduct administrative and financial oversight at EACP, as well as project management, staff patrols, and trail maintenance activities during the three-year term of the agreement.

### **Task 4**

Task 4 will pay for TWC staff time to conduct community engagement and outreach that includes community and stakeholder meetings and guided hikes over the three-year grant period.

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### IPAO&M Cost Breakout

<b>TASK 1: Trail Design Resource Surveys (for coastal permit) and Planning/Permitting</b>	<b>TWC Match</b>	<b>IPAO&amp;M</b>	<b>Total Cost</b>	<b>Completion Date</b>
Botanical Assessment	\$20,000	\$5,000	\$25,000	12/31/2021
Wetland Delineation	\$5,000	\$10,000	\$15,000	12/31/2021
Fauna Surveys (badger, MSS butterfly)	\$8,000	\$10,000	\$18,000	12/31/2021
Cultural Resources Survey		\$10,000	\$10,000	4/1/2022
Geotechnical/Geological Investigation		\$5,000	\$5,000	6/30/2023
Survey Boundary of lease-hold	\$5,000	\$5,000	\$10,000	12/31/2021
Parking and Vehicle Use Assessment		\$10,000	\$10,000	6/30/2023
Permit Fees		\$15,000	\$15,000	12/31/2022
<b>Subtotal</b>	<b>\$38,000</b>	<b>\$70,000</b>	<b>\$108,000</b>	
<b>TASK 2: Capital Costs and Subcontractors</b>	<b>TWC Match</b>	<b>IPAOM</b>	<b>Total Cost</b>	<b>Completion Date</b>
Repair buffer fence around aqua-culture farm (includes materials and contract labor)		\$10,000	\$10,000	10/31/2022
Portable restroom and maintenance		\$5,000	\$5,000	2/12/2024
Picnic tables		\$3,000	\$3,000	2/1/2022
Repair road to be used as trail that leads to beach/Estero Mouth	\$10,000	\$20,000	\$30,000	6/30/2022
Resurface roads to be used as trails for proper drainage and safety	\$25,000	\$10,000	\$35,000	6/30/2022
Build and Install trail entrance gate at Shorttail Gulch	\$3,500	\$5,000	\$8,500	6/30/2023
Prepare and install directional trail signage (includes materials, labor)		\$5,000	\$5,000	12/30/2023
Prepare and install information kiosk		\$10,000	\$10,000	12/30/2023
<b>Subtotal</b>	<b>\$38,500</b>	<b>\$68,000</b>	<b>\$106,500</b>	
<b>TASK 3: TWC Staff Time (PM, O&amp;M)</b>	<b>TWC Match</b>	<b>IPAOM request</b>	<b>Total Cost</b>	<b>Completion Date</b>
Administrative Oversight: Deputy Director(\$78/hr; 150 hrs)	\$12,000		\$12,000	2/12/2024
Financial Oversight: Chief Financial Officer: (\$51.58/hr; 60 hours)	\$3,000		\$3,000	2/12/2024
Project Management: Regional Director (\$41/hr; 620 hrs)		\$25,000	\$25,000	2/12/2024
Project Management: permit process (\$41/hr; 295 hrs)		\$12,000		2/12/2024
Project Implementation: Preserve Manager (\$32/hr; 620 hrs)		\$20,000	\$20,000	2/12/2024
<b>Staffing and patrols:</b>				
Ranger Staff (\$25/hr. approx. 1248 hours)		\$32,000	\$32,000	2/12/2024
Trail Stewards (\$22.00/hr. approx. 275 hours)		\$6,000	\$6,000	2/12/2024
<b>Trail maintenance:</b>				

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Ranger Staff (\$25/hr. approx. 1000 hours)		\$25,000	\$25,000	2/12/2024
Trail Stewards (\$22.00/hr. approx. 275 hours)		\$6,000	\$6,000	2/12/2024
<b>Subtotal</b>	<b>\$15,000</b>	<b>\$126,000</b>	<b>\$141,000</b>	
<b>TASK 4: Community Engagement and Outreach</b>	<b>TWC Match</b>	<b>IPAOM</b>	<b>Total Cost</b>	<b>Completion Date</b>
<b>Conduct community meetings (4 per year)</b>				
Deputy Director (\$78/hr approx. 60 hours)	\$5,000		\$5,000	2/12/2024
Regional Director (\$41/hr approx. 180 hrs)		\$10,500	\$10,500	2/12/2024
Preserve Manager (\$32/hr approx. 300 hrs)		\$10,000	\$10,000	2/12/2024
<b>Conduct guided hikes</b>				
Preserve Manager (\$32/hr approx. 288 hrs)		\$10,000	\$10,000	2/12/2024
Ranger Staff (\$25/hr. approx. 300 hours)	\$3,000	\$5,000	\$8,000	2/12/2024
<b>Subtotal</b>	<b>\$8,000</b>	<b>\$35,500</b>	<b>\$43,500</b>	
<b>Grand Total</b>	<b>\$99,500</b>	<b>\$299,500</b>	<b>\$399,000</b>	