

ORIGINAL CONTRACT & CHANGE ORDER NO. 1					
Task Description	Staff Classification	Hourly Rate	Hours	Cost	
1 Assessment of County Parcel Data					
Topology Check and Fix	Senior GIS Technician	\$81.00	80	\$6,480.00	
Topology QA/QC	Senior GIS Analyst	\$117.00	20	\$2,340.00	
Parcel Data Displacement Evaluation	Senior GIS Technician	\$81.00	80	\$6,480.00	
GIS System Specification Check	Senior GIS Analyst	\$117.00	20	\$2,340.00	
GIS Infrastructure Adjustment	Systems Engineer	\$134.00	20	\$2,680.00	
Total Task 1			220	\$20,320.00	
2 Migration of the County Parcel Data to Parcel Fabric					
Parcel Fabric Implementation	Senior GIS Analyst	\$117.00	80	\$9,360.00	
Data Migration Summary Document	Senior GIS Analyst	\$117.00	100	\$11,700.00	
Data Migration Summary Document QA/QC	Senior GIS Specialist	\$151.00	40	\$6,040.00	
Total Task 2			220	\$27,100.00	
3 Parcel and Zoning Designation Boundary Corrections					
Parcel Data Displacement Corrections	Senior GIS Analyst	\$117.00	160	\$18,720.00	
Zoning Designation Process	Senior GIS Analyst	\$117.00	-80	-\$9,360.00	
Zoning Designation Manual Check	Senior GIS Technician	\$81.00	-80	-\$6,480.00	
Zoning Layer ArcGIS API Python Notebook Script	Senior GIS Analyst	\$117.00	-40	-\$4,680.00	
Total Task 3			160	\$18,720.00	
4 Automation of joining Assessor's Roll to the Parcel Fabric					
System Python Script Development	Senior GIS Technician	\$81.00	40	\$3,240.00	
System Python Script Update	Senior GIS Specialist	\$151.00	40	\$6,040.00	
System Python Script Testing - QA/QC	Senior GIS Programmer	\$161.00	40	\$6,440.00	
System Python Script OnCall Support	Systems Engineer	\$134.00	40	\$5,360.00	
Total Task 4			160	\$21,080.00	
5 Parcel Fabric Documentation and Training					
Training	Senior GIS Analyst	\$117.00	24	\$2,808.00	
Training Documentation	Senior GIS Analyst	\$117.00	100	\$11,700.00	
Training Documentation QA/QC	Senior GIS Specialist	\$151.00	40	\$6,040.00	
Total Task 5			164	\$20,548.00	
6 Project Management					
Kick-Off Meeting Allowance	Project Manager	\$166.00	2	\$332.00	
	Senior GIS Analyst	\$117.00	2	\$234.00	
	Senior GIS Technician	\$81.00	4	\$324.00	
	Senior GIS Programmer	\$161.00	2	\$322.00	
	Systems Engineer	\$134.00	2	\$268.00	
	Administrative Assisstant	\$69.00	2	\$138.00	
Project Management	Project Manager	\$166.00	40	\$6,640.00	
Project Management Support	Administrative Assisstant	\$69.00	20	\$1,380.00	
Total Task 6			74	\$9,638.00	
Change Order 1 (Zoning tasks removed and funds moved to contingency)					
7 Contingency					
	Senior GIS Analyst	\$117.00	80	\$9,360.00	
	Senior GIS Technician	\$81.00	80	\$6,480.00	
	Senior GIS Analyst	\$117.00	40	\$4,680.00	
Total Task 5			200	\$20,520.00	
Original Contract & Change Order 1 Task Totals			1,198	\$137,926.00	
CONTRACT AMENDMENT NO. 1 - ADDED TASKS					
Task Description	Staff Classification	Hourly Rate	Hours	Cost	
8 ArcGIS Enterprise Requirements Gathering					
	Systems Engineer	\$134.00	TBD	TBD	
9 ArcGIS Enterprise Implementation					
	Systems Architect	\$178.00	TBD	TBD	
10 ArcGIS Enterprise Knowledge Transfer and Follow-up Support					
	Systems Engineer	\$134.00	TBD	TBD	
11 Other ArcGIS Enterprise Services, As-Needed					
	Any Classification	See Rate Schedule	TBD	TBD	
Amendment No. 1 Added Task Totals				\$25,000.00	
AMENDMENT NO. 1 REVISED BUDGET				\$162,926.00	



Note: The actual hours/amounts incurred by each staff resource on deliverables may vary during actual contract work. It is assumed that it is permissible for resources to be re-allocated or resources added from VESTRA's Rate Schedule based on the needs of the project, as long as the maximum cost is not exceeded.

VESTRA RATE SCHEDULE

VESTRA's current hourly fee schedule is provided below.

Staff Classification	Rate
Principal/ GIS Program Manager	\$213
Sr. Project Manager	\$191
Project Manager	\$166
Enterprise Architect	\$186
Solution Architect	\$165
Systems Architect	\$178
Systems Engineer	\$134
Software Architect	\$174
Sr. GIS Programmer	\$161
GIS Programmer	\$131
Sr. GIS Specialist	\$151
GIS Specialist	\$129
Sr. GIS Analyst	\$117
GIS Analyst	\$97
Sr. GIS Technician	\$81
GIS Technician	\$63
Administrative Assistant	\$69

Travel costs are included in the table below, for any travel that may be required by the County.

TRAVEL EXPENSES		
Mileage	\$0.67/mile	Subject to change based on IRS updates
Meals & Incidentals	\$59.00/Day \$44.25/Day (First & Last day of Travel)	Subject to change based on GSA updates
Lodging	\$107.00 / night (not including taxes)	Subject to change based on GSA updates
Note: Meals & Incidentals and Lodging based on GSA per diem rates for 2024		

SCOPE OF WORK FOR AMENDMENT NO. 1 ADDITIONAL TASKS

The following scope of work provides a description of the work that will be performed by VESTRA for the County of Siskiyou on a time and materials, not to exceed basis. As such, VESTRA staff will be performing work activities under the direction of the Siskiyou County Project Manager within the available time and budget constraints.

TASK 8: REQUIREMENTS GATHERING

VESTRA will conduct an initial information gathering session(s) aimed at, but not limited to, the following:

- Developing an understanding of the County's plans for its Enterprise GIS. This will include a discussion on production and staging environments.
- Identifying the County's major GIS work/data flows that need to be supported by the GIS infrastructure and the number of users that will be utilizing the system including 3rd party applications.
- Review of County's Network, RDBMS, VM Infrastructure, Licensing and GIS security model.
- Developing a migration plan for moving current data, SDE and Server services to the new versions.

This information will be used to develop an Enterprise GIS architecture diagram for County staff to review.

Deliverables

- Initial requirements gathering.
- Enterprise GIS Architecture diagram.

Assumptions

- Initial requirements gathering and review of the architecture diagram will be done remotely using Microsoft Teams or Zoom.
- The version of Esri's software to be deployed will be determined in the initial information gathering task and will be included in the architecture design.

TASK 9: ARCGIS ENTERPRISE IMPLEMENTATION

VESTRA's Systems Architect will install and configure ArcGIS Enterprise components in the County's on-premise server environment. The installation and configuration can be performed on-site or remotely. VESTRA's Systems Architect will review the pros and cons of both methods with the County Project Manager. Installation and configuration may include, Esri ArcGIS Web Adaptor(s), ArcGIS Server(s), ArcGIS Portal(s), ArcGIS DataStore(s), ArcGIS Desktop, and SDE and SQL database(s).

The installation includes implementing the architecture on virtual machines.

VESTRA will provide documentation of the installation configuration and steps followed.

Deliverables

- ArcGIS Enterprise Implementation
- Installation Documentation

Assumptions

- The County will designate primary contacts in both GIS and IT for this project. The contact persons in GIS and IT will be available to VESTRA by phone and/or email at all times until the completion of the project.
- The County will acquire all required licensing, software, hardware, and VM Infrastructure. Costs for licensing, software, hardware, and VM Infrastructure are not included in this proposal and should be gathered by the County separately.
- Virtual machines will be setup and all pre-installation preparatory steps will be completed by County per specifications prior to the ArcGIS Enterprise Implementation.

TASK 10: FOLLOW-UP TECHNICAL SUPPORT

VESTRA will provide remote technical support via telephone, webcast, or remote desktop software.

TASK 11: OTHER ARCGIS ENTERPRISE SERVICES, AS-NEEDED

The following is a sample (not limited to) of additional services the County may choose, as needed, within remaining contract time and budget constraints.

- ArcGIS Online/Portal administration and maintenance
- ArcGIS Enterprise system maintenance, updates, and troubleshooting
- SDE Database Administration and Maintenance
- Support on GIS integration with other business systems (e.g. Permitting, Asset Management, ERP, CAD Dispatch, etc.
- Production Data Migration
- Production Map and Feature Service Migration
- Web App Migration

PROJECT SCHEDULE

Once a contract is in place, VESTRA and the Siskiyou County Project Manager can mutually agree upon the project schedule, including specific target dates for project activities. For contracting purposes, it is expected that all work will be completed by September 30, 2024.

GENERAL ASSUMPTIONS AND CONSTRAINTS

This scope and cost estimate is based on the following general assumptions and constraints:

1. Services under this engagement will be provided during VESTRA's regular business hours of 8:00a.m. to 5:00p.m., Pacific Standard Time, Monday through Friday, except for holiday closures, unless otherwise arranged.
2. The County is responsible for upgrading desktop(s).
3. VPN/Remote access will be provided by the County to GIS servers and GIS desktops with required permissions.
4. Costs do not account for potential bugs or issues arising out of technology stack, architecture deployment, or other software outside of VESTRA's control. Third party software purchase costs and/or maintenance fees are not included. Additional requirements requested to resolve issues/bugs encountered with third party software, hardware, or map data, over and above what is outlined herein, will be addressed with by a contract addendum at that time.
5. Any additional requests or changes to the scope of work may result in a contract amendment.
6. Upon project completion and acceptance from the County, VESTRA's 30-day warranty period will commence. After the 30-day warranty period, any issues that are identified may be subject to a new support agreement.

In Process