

**Proposed Tasks, Costs and Labor**

Task	Proposed Dates	Organization	Amount	Days/Year	Costs/Year	ODC's/Year	Total Costs/Year	Total Days	Total Costs	Total ODC's	Task Total	Discussion
Proposals and Contracting	5 Years	NPS PACN	Average 4 Contracts / Year	10	\$5,000	\$500	\$5,500	50	\$25,000	\$2,500	\$27,500	Includes securing funding and distributing funds
Evaluate Existing Data	FY08	NPS PACN / Contractor	Data for 4 Parks	10	\$5,000	\$ -	\$5,000	10	\$5,000	\$ -	\$5,000	Reviewing data for NPSA, HAVO, HALE & KALA
Create Database	FY08	NPS PACN / Contractor	MS Access Database	14	\$7,000	\$ -	\$7,000	14	\$7,000	\$ -	\$7,000	Create PACN Plots Database
Data Entry	FY08	NPS PACN / Contractor	Entering Existing Data for 4 Parks	30	\$9,000	\$500	\$9,500	30	\$9,000	\$500	\$9,500	Funds for Technician to Enter Existing Data in Database
Planning and Meeting Attendance	5 Years	NPS PACN / Contractor	Average 3 Meetings / Year	12	\$6,000	\$1,500	\$7,500	60	\$30,000	\$7,500	\$37,500	Prepare Agenda, Create Meeting Materials, Attend Meeting and Take Notes
Plot Work Preparation	3 Years	NPS PACN / Contractor	Average 3 Parks / Year	20	\$10,000	\$1,500	\$11,500	60	\$30,000	\$4,500	\$34,500	Gradsects, Field Maps, Permits, etc.
Train Field Crews	5 Years	NPS PACN / Contractor	10 Parks	5	\$2,500	\$500	\$3,000	25	\$12,500	\$2,500	\$15,000	Provide Plot and AA Point Training
Monitoring Contracted Work	6 Years	NPS PACN / Contractor	10 Parks	10	\$5,000	\$ -	\$5,000	60	\$30,000	\$ -	\$30,000	Conduct Conf. Calls, Review Trips, Troubleshooting and Review Materials
Data Entry and Management	5 Years	NPS PACN / Contractor	10 Parks	100	\$30,000	\$ -	\$30,000	500	\$150,000	\$ -	\$150,000	Funds for Technician to Enter Data in Database
Create Report Sections	5 Years	NPS PACN / Contractor	10 Parks	15	\$7,500	\$500	\$8,000	75	\$37,500	\$2,500	\$40,000	Write Report Sections as Needed and Edit Final Reports
Develop Standard Products	5 Years	NPS PACN / Contractor	10 Parks	15	\$7,500	\$500	\$8,000	75	\$37,500	\$2,500	\$40,000	Work with Contractors to Create Standard Products
<b>Totals</b>				<b>241</b>	<b>\$94,500</b>	<b>\$5,500</b>	<b>\$100,000</b>	<b>959</b>	<b>\$373,500</b>	<b>\$22,500</b>	<b>\$396,000</b>	

Please note that costs presented here are for PACN staffing and planning purposes only. These costs are not included in the individual work plans. Costs for these tasks will likely be covered by a variety of sources.

## Park Specific Work Plans

The following are specific work plans for each of the PACN parks created within the previously listed timeline. The specific tasks include many unknown assumptions that need to be addressed for the work plan to proceed. Among the major assumptions are estimates of cost and labor for each task. At this time estimates are budgeted to include the high cost of living in the islands and the logistical difficulties of inter-island and mainland travel to the islands.

Specific task costs and labor amounts were based on the following rates:

- Planning Meetings = 5 days (including 2 days for travel and time for park tours and field crew training) ODC's for travel expenses are presented as a lump sum;
- Field Data Collection = \$65/hour, 8 hour work days, 2-person field crews, and 5 plots/day + per diem rates (estimates represent averages and could be significantly reduced if park housing is secured);
- Mapping = 1000 acres/day for small parks, \$1.50/acre for low diversity parks, \$3.50/acre for high diversity parks. Mapping rates also factored time needed to address obstacles such as cloud cover, closed canopies, and shadows. Some savings were calculated based on using existing maps as the initial mapping platform.
- Accuracy Assessment = \$65/hour, 8 hour work days, 2-person field crews, an average of 15 AA points per type, and 15 points/day + per diem rates (estimates represent averages and could be significantly reduced if park housing is secured);
- Final Deliverables = \$10,000 to cover editing time per park plus \$2,500 in ODCs (i.e. paper reports, CDs, DVDs and other materials).
- A contingency rate of 20% was added to each project. This is intended as a planning tool only and represents covering unforeseen expenses such as more travel, higher than expected housing costs, additional meetings, etc.

The remaining costs for creating the preliminary classifications and producing the final classifications were taken directly from a NatureServe's proposal delivered in February 2009. The mapping sections were based on cost estimates submitted by BOR/CTI for each park except the portions of ALKA that fall outside of HAVO, KAHO, PUHE and PUHO. At ALKA mapping costs were based on using existing imagery and doing standard photo interpretation and/or image processing.