Proposal

Explore Wilsonville Destination Marketing Organization (DMO)

Explore Wilsonville Tourism Development Strategy

Submitted by: The Research Associates

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TRA is a New York City-based market research and consulting firm. TRA is one of the leaders in the field of tourism research and strategy consulting services. Since the 1990s, TRA consultants have been engaged in many different tourism/city/state/country projects, including Walt Disney Parks and Resorts, Universal Parks and Resorts, the City of New York, the State of New York, the State of Connecticut, the State of South Carolina, the State of Arizona, US International Trade Administration, US Census Bureau, Las Vegas, and Myrtle Beach to name a few.

Our experience within the industry has allowed us to optimize our methodology for collecting, monitoring, analyzing, and reporting economic opportunity and tourism-related variables that would be of keen interest to DMO.

Recently, TRA has been awarded by INC magazine as a Top 500 Company in the USA.

TRA will be able to provide the most innovative tourism research and consulting services to DMO for the following reasons:

- We developed tourism development tools and strategies for leading destinations.
- We have one of the most sophisticated tourism strategy tools.
- Our size and select client base of prestigious companies and organizations allow us to be extremely responsive.
- As a boutique firm with low overhead, TRA provides services cost-efficiently and flexibility in pricing.
- TRA values the relationships it builds with its clients through constant client communication, regular client visits, and client involvement in every project phase. TRA will provide a high level of personal service to DMO.

TRA specializes in converting key tourism data into *actionable strategies*. Too often, many firms produce generic plans that are not relevant, actionable, or meaningful. Sung Lee, a former Senior Destination Strategist at Walt Disney Parks and Resorts, founded TRA specifically to provide strategic and actionable recommendations.

Finally, TRA would like to assure DMO that the services outlined in this proposal will not be jeopardized by previously established commitments or potential commitments that TRA may engage in.

Sung Lee, CEO

CASE STUDIES

DESTINATION AND TOURISM PROJECT SUMMARY

Project Objectives	Notable Destination and Government Projects and Clients
Strategic Planning	- Walt Disney World - Universal Orlando Resort - Universal Studios Hollywood - Belmont Park - City of New York – Parks and Recreation
Benchmarking Studies	- Walt Disney World - Universal Orlando Resort - Universal Studios Hollywood - City of New York - State of Connecticut - State of South Carolina - State of Missouri
Assessment & Definition of Tourism Market Perception	- Walt Disney World - Universal Orlando Resort - Universal Studios Hollywood - City of New York - State of New York - State of South Carolina - US International Trade Administration
Travel Trends and Emerging Models	- Royal Caribbean Cruise - AirBNB - eFHV (Uber and Lyft)

WALT DISNEY WORLD STRATEGIC PLANNING AND RESEARCH

TRA's CEO performed various strategic planning and research efforts for the Walt Disney World Resort as an employee and a consultant. Notable projects include:

- Strategic Planning and Directions for Walt Disney World
  - Walt Disney World 5-Year Plans
  - Under-penetrated Marketing Plans
- Walt Disney World's Economic Impact
  - Central Florida
  - Florida
- Walt Disney World Guest Profiling
  - Walt Disney World Guest Attitudes and Perceptions
  - Walt Disney World Guest Geographical Research and Analysis
  - Walt Disney World Guest Segmentation based on Demographics and Psychographics
  - Walt Disney World Guest Price Sensitivity Analysis
  - New Attractions and Resorts' Impact on Guest Visitation and Satisfaction
- Walt Disney World Key Visitation Metrics Development, Monitoring and Analysis
  - Key Guest Visitation Factors and Metrics
  - Optimal Visitation Performance Scenario Given the Capacity and Revenue
- Walt Disney World Visitation by Parks
  - Visitation Data Tabulation and Analysis by Each Park
  - Visitation Forecast by Theme Park
- Walt Disney World Marketing Media Mix and Effectiveness
  - By each key region
  - By each strategic guest segment
- Walt Disney World New Guest Segmentation
  - Segments
  - Attendance and VPG by demographic segments
  - Lifetime value of segments
  - Vacation planning cycle
  - Planning behavior by segments

UNIVERSAL STUDIOS PARKS AND RESORTS

We analyzed and evaluated Universal Parks and Resorts' economic impact as well as product and guest optimization strategies based on product and guest values. Our tasks included:

- Strategic planning development
  - o Universal Studios Hollywood
  - o Universal Studios Japan
  - o Universal Orlando Parks and Resorts
- SWOT Analysis
- Market and guest visitation (Optimization) scenarios
  - o Orlando and Florida
  - o Metro Los Angeles
  - o Domestic (Non-FL and Metro Los Angeles)
  - o International
- Demand and investment scenarios
- Impact on economy
  - o State of Florida
  - o State of California
  - o Japan/Osaka Region
  - o China/Beijing Region
- Market potential of guest segments
  - o Geography
  - o Demographics
- Product and guest visitation simulations
  - o Portfolio
  - o Product types
- Resort guest profiles and analytics
- New hotel/resort demand research

BELMONT PARK AND NEW YORK RACING ASSOCIATION (NYRA)

Situation: NYRA (a NYS organization) has obtained The Research Associates to develop product development study to expand its product offerings and customer base.

Service Modules: TRA conducted primary market research with potential and current customers and developed product and business strategies that led to changes in product offerings and customer perceptions. TRA worked closely with NYRA's key executives, including its CEO/President.

Results: NYRA has recently initiated our key recommendations including:

- New York Islanders
- Value retail concepts
- Entertainment venues
- 300-room resort
- Convention center
- New train station

ROYAL CARIBBEAN CRUISE LINE (RCCL)

TRA identified a series of strategic pilot initiatives that RCCL could employ to differentiate its service offering from other cruise lines by working, planning, and conducting primary and secondary research initiatives to identify new trends, uses of technology, and "wow factors" in other competitive destinations around the world including major gaming destinations like Las Vegas

WORK SERVICES AND APPROACH

PROJECT KICK-OFF AND RELATED SERVICES.

TRA will meet with the client representatives. The purpose of this meeting is to clarify objectives and to discuss how TRA will address those objectives. TRA will provide a written summary of the kick-off meeting discussion along with a plan for research such as:

- **Project Overview and Initial Guide.** The purpose/procedure/goals of the project and what we are trying to achieve.

- **Project Objectives.** TRA will state the objectives that the project is trying to achieve. These objectives will support the business goals and objectives of the client.

- **Project Scope and Schedule.** TRA will define the deliverables created by this project and provide some explanation regarding what the tasks, deliverables, and work approach will look like.

STAKEHOLDER ENGAGEMENTS AND STRATEGIC BACKGROUND ANALYSIS

For this phase, TRA will gather the information that will enable us to develop an optimal plan for designing and conducting strategic planning initiatives that will allow us to deliver an actionable plan. To fully understand DMO's goals and objectives, TRA will conduct stakeholder engagement programs that will include the following activities:

- Interview key stakeholders
  - Perspective on existing conditions and stakeholders' suggestions on moving forward
- Identify Wilsonville's assets and strengths
- Review any existing research data and previous strategic documents.
- Review the applicability of Wilsonville's current tourism products/events/assets.
- Review key issues and concerns (SWOT) based on interviews and reviews.
  - Strategic opportunities and strengths.
  - Operational obstacles/risks and weaknesses
  - Future expectations of primary customers/stakeholders
  - Core internal operational services, processes, and activities to meet customers' / stakeholders' expectations.
  - Opportunities based on industry strengths and weaknesses.
- Identify the issue/problem
  - Critical issues facing various tourism products/events/assets
  - Short-term and long-term goals

RESEARCH

We will assess how well stakeholder/visitor needs are being met with an existing situation and what new programs and values would satisfy them.

We will perform perception research through in-depth interviews and other means to understand the advantages, opportunities, and challenges facing Wilsonville.

Target Groups

- Residents
- Businesses
- Tourism industry business owners and representatives
- Visitors (See Visitor Research and Analysis Section for more information)
- Internal stakeholders and employees

Issues to Explore

TRA will work with and seek input from Wilsonville to explore these issues. Topics may include but are not limited to:

- Current awareness, trust, and associations
- Industry trend analysis as related to Wilsonville's position in the market (for example, hotel occupancy trends/outlooks and local business travel trends/outlooks)
- Event space analysis
- Prime attributes and benefits
- Major drivers
- Major barriers
- Best practices and peer city analysis
- Tourism management strategies
- Building elements/blocks for "trust"
- Factors to explore to have sustainable growth
- Opportunities and threats

VISITOR RESEARCH AND ANALYSIS

We will collect primary data research to analyze and define visitor insights. We will gather data such as:

- Demographic/Psychographic/Affinity Data:
  - Geography
  - Demographics
  - Experience and affinity for Wilsonville
- Tourism Product/Asset Needs and Behaviors
  - General product/asset needs and behaviors
  - Preferred product types
  - Seasonality
  - Competitors
  - Drivers
  - Influencers/planning factors
  - Obstacles
  - Location preference

Data Collection

For this module, we recommend surveying stakeholders such as the area businesses, residents, and elected leaders. Our steps include:

- Qualitative research (virtual and phone interviews)
- Quantitative research (online surveys)

POSITIONING - VISION

TRA will ensure consistent and integrated initiatives based on an overall strategy and facilitate rapid, smooth execution within DMO's timeline.

TRA will work closely with DMO to ensure that all efforts show the consistency of the message, and TRA will create comprehensive strategy elements to support Wilsonville initiatives by focusing on:

- Wilsonville Values/Mission: "Why do we exist?"
- Wilsonville Vision: What are we trying to be? What is "the reason for being?"
- Wilsonville Positioning Statement: How are we different?

Once we define the key strategic customers, we will develop a "differentiated" positioning based on "what our target audience wants us to say about us."

PRODUCT/ACTIVITY/PARTNERSHIP AND SWOT ANALYSIS

We will conduct SWOT Analysis (based on internal and competitor/external research & analysis) to assess the strengths and weaknesses.

### Key Products/Activities/Partnership to Review

We will review the following products, activities and partnerships to understand the current situation.

- Wilsonville's ability to be a "dual gateway" between urban culture and agricultural heritage.
- Promoting the City as a place to stay for overnight lodging and visiting all of the great attractions around Wilsonville to recreate, shop tax-free, see area wineries, etc.
- Collaboration with Clackamas County Tourism & Cultural Affairs/Oregon's Mt. Hood Territory, Washington County Visitors Association/ Explore Tualatin Valley, Willamette Valley Visitors Association and Travel Oregon.
- 700 hotel rooms located on the dual edge of the Portland metro area and the Willamette Valley's "Oregon Ag/Bike/Wine Country,"
- A regional tourism-promotion agenda that reaches out beyond the city limits to promote area attractions and events while positioning Wilsonville as the destination for visitors to choose for overnight lodging.
- Education.
- Transit and transportation situations.
- Resident needs.
- Arts and cultural programs.

Strengths and Weaknesses

MECS™ is TRA's proprietary methodology used to assess strengths and weaknesses.

- Market
    - Characteristics
    - Differentiation
    - Segmentation
    - Focus
- Economic position
    - Capacity utilization
    - Economic development
    - Cost structure
    - New competitive threats
- Customer Characteristics
    - Size and market share
    - Loyalty
    - Growth
    - Needs and behaviors
    - Demographics
- Strategy
    - Strategic goals and plans
    - Positioning
    - Internal process and system

SW Analysis Framework
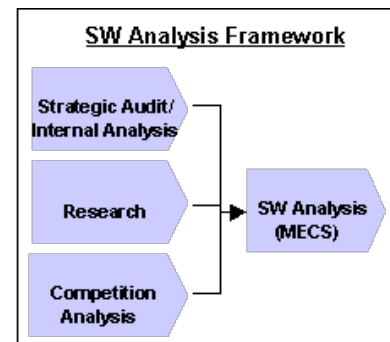
Opportunities and Threats Analysis (OT Analysis)

We will conduct OT Analysis (based on both internal analysis and competitor/external analysis) to:

- Identify opportunities and threats.
- Define critical strategic implications.
- Create a range of possible strategies and directions.

TRA has developed and uses the following proprietary tools/methodologies to identify strategic opportunities:

- Opportunity/Threat Matrix and Impact Evaluation and Mapping

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STRATEGIC GUIDANCE

TRA has developed economic (re)vitalization policy models for a variety of federal / state / local destination organizations. Our business support optimization model is built around the premise that "*all segments are unique.*"   For Wilsonville, each stakeholder will likely have unique needs, behaviors, and different responses to various tactics and programs. Knowing this, it would be optimal to create strategies and plans based on specific audience groups' identifiable needs and characteristics.

Step 1: Define the State of Wilsonville – insights from research

To get to these insights, TRA will help Wilsonville define and understand where Wilsonville is and define key gaps against desired needs and drivers.

Step 2: Create Segment Profiles

TRA will begin to segment the tourism market and create "Segment Profiles" that will define the different types' wants and characteristics (demographics and psychographics).

Step 3: Calculate Value

The next step is to calculate the "value" for Wilsonville by each key visitor/tourism segment. In making this calculation, it is essential to consider how other variables affect the value of each tourist segment. For example, we will consider how each segment may influence others.

Step 4: Optimize Key Segments / Strategic Programs

At this stage, we will identify "high lifetime value" segments for its strategic initiatives and develop **programs to fit the characteristics of the "typical" entity within the segment.**

➔ **"Outline the community's positioning in relation to the brands of Oregon's Mt. Hood Territory (Clackamas County, OR), Explore Tualatin Valley (Washington County, OR) Travel Portland and Travel Oregon."**

STRATEGIC PROGRAMS

TRA will use the research and analysis information to develop a series of strategic program options and a Strategy Map that DMO and Wilsonville can use to fulfill its purpose.

TRA will evaluate the appropriateness of various strategic program options by performing the following:

- Define/review strategic objectives
- Review external factors such as research and analysis
- Create multiple strategic options
- Evaluate each action item based on: "Overall Potential Impact," "Immediacy of Impact," "Size of Markets," and "Investment and Programming Required for Market Penetration and Conversion."

Criteria	Program Option 1	Program Option 2	Program Option 3	Program Option 4
Potential Impact - ROI	5	5	4	3
Immediacy of Impact	4	3	3	3
Market Size	4	4	3	4
Resource Requirements	4	3	3	3
Total Score	17	15	13	13

- *Pick the right combination of action items based on 4 criteria (left)*

- Pick the right combination of action items based on the criteria above. Please note that we may also explore issues such as:
  - Is the strategic option meeting our strategic objective?
  - Is the strategic option aligned with stakeholder needs and taking advantage of the current landscape?
  - Is the strategic option aligned with strategic positioning?
  - Does the strategic option reflect key success factors?
- **Design a timeline, detailed budget, staffing plans, an organizational structure, information, and knowledge implementation plan.**
  - **"Develop a suite of potential strategies"**
  - **"Evaluate outcomes and risks associated with strategy"**
  - **"Estimated costs to city to implement and manage strategy"**
  - **"Evaluate who is best to implement the strategy"**

INTEGRATED DIAGNOSTICS MODELS FOR IMPLEMENTATION

TRA will deliver and present an "Integrated Economic Development Diagnostics" to DMO, including our audit of the current situation and relevant information on its target businesses' views and insights. In addition, TRA will develop insights to enable Wilsonville to select and deliver the right programs and structures to tourism-related businesses. Specifically, we will explore the following related to the target segment (including businesses) profiles and barriers.

- Needs, Challenges, and Benefits
    o Financial Factors
    o Demand
    o Unmet Needs and Gaps
    o Other Factors Related to Implementation
- Key Drivers
    o We will identify key drivers for improvements for Wilsonville by applying our predictive index and key driver models. For instance, we will show what factors contribute to the increase (and decrease) in ROI and performance scores. Furthermore, we can predict what programs/factors/audiences generate higher lifetime value.

- Strategies to consider
    o What are the implications?
    o What are some potential action steps for Wilsonville?
    o What/who are potential partners?
    o Direct and in-direct driver analysis
    o Timeline / key tasks
- Implementation tasks (especially focusing on):
    o Demand
    o Unmet needs and gaps
    o Funding sources
    O Potential partners/synergy opportunities

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POST-COVID STRATEGIES

Identifying "true travel drivers" after COVID-19 by focusing on critical motivators and behavioral factors related to vacation. Our steps include:

- Move from a place of "weak preference" to "enthusiastic preference - committed," where the consumer is much more likely to follow through on intent with conversion
- Minimize vacation and travel migration and churn
- Utilize predictive analysis and mapping to identify the key factors, causes, and relationships that lead to visit conversion (focusing on (potential) guests) after the pandemic
- Further, utilize network analysis (once identified) for performance optimization and under-utilized segment identification

Summary - Overall Framework

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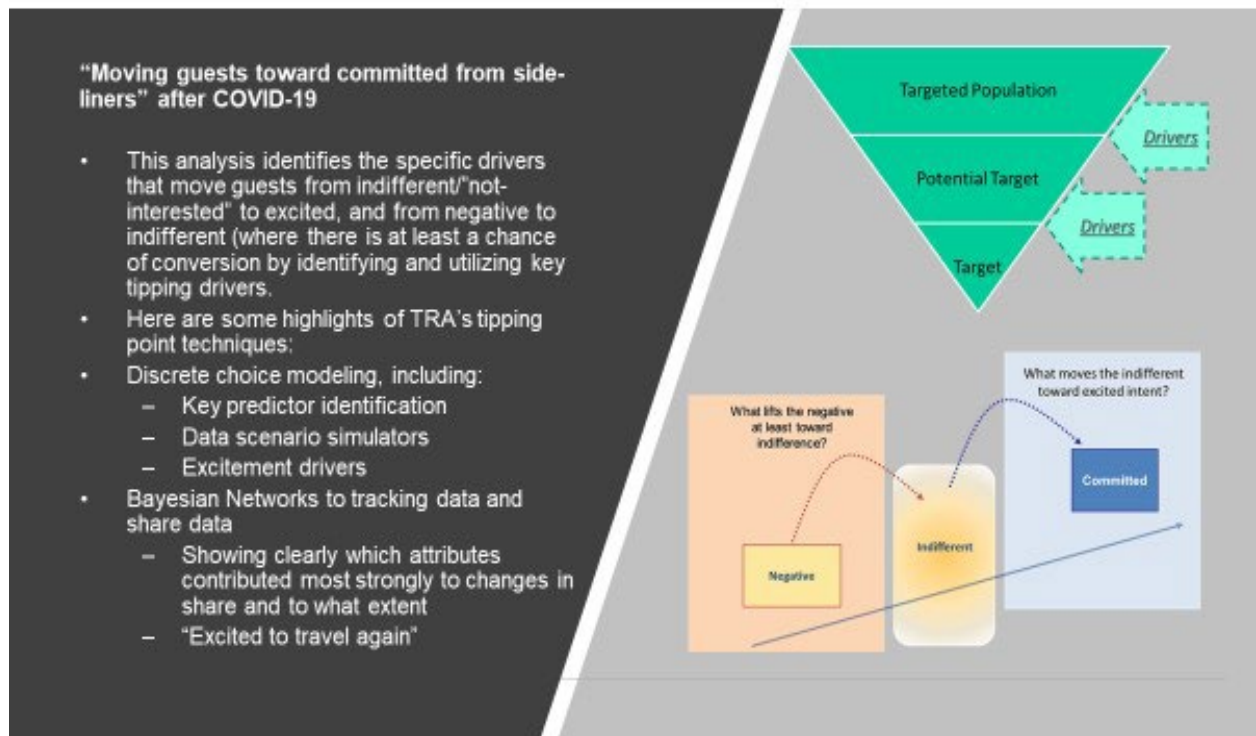
REPORT

TRA will deliver and present an "Integrated Diagnostics," including our audit of the current situation and relevant information on our target audience's performances and needs and key insights.

TRA will develop insights that will enable Wilsonville to select and deliver the right programs and disciplines. We will ensure consistent and integrated initiatives based on data and facilitate rapid, smooth execution within DMO's timeline.

In paper and electronic formats, TRA typically presents a final report containing an analysis of the information collected. Results from the data collection and analysis are communicated in a clear and concise manner. The reports typically have the following basic information:

- Executive Summary
- Research Methodology
- Key Issues & Trends
- Analysis Framework
- Industry trends
- Wilsonville's positioning
- Target markets and partners
- SWOT and Product Analysis
- Best practices
- Overall Assessment
- Key Drivers for Success
  - Environment
  - Inclusiveness
  - Livability
- Place, space, event development and recommendations
  - Attraction and retention
- Strategy Map
- Post-COVID Strategies
- Prioritized Initiatives and Metrics
- Strategic Recommendations

PERSONNEL QUALIFICATIONS

Sung Lee – Project Manager

Selected Expertise / Qualifications:

- Expertise in analyzing property/infrastructure assets and portfolios for hospitality and destination/state/local entities

Key Experience:

- Hotel and Theme Park Development Strategy

- Transportation and Hospitality Product Optimization Modeling

- Economic Impact Study

Sung is the CEO of The Research Associates. He is viewed as one of the leading experts in tourism strategies and economic development strategies. He is frequently invited to speak about tourism assessment and economic impact strategies. He lectured about these topics in cities including New York, Orlando, and Seoul in the past few months. He has been advising his clients on tourism/destination product feasibilities, economic impact drivers, transportation and hospitality market scenarios, and stakeholder/customer insights.

Notable projects include the City of New York (sharing economy study and city park development planning), Universal Orlando (development planning), Loews Hotels/Resorts (product development), the State of New York (development and expansion of various properties), and destination and State benchmarking/analysis (New York, Orlando, Ski Resorts, Las Vegas and Colorado).

Education

Institution	Degree or Certification
Columbia Business School	M.B.A.
Carnegie Mellon University	B.S., Engineering

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David Gechijian

> **Selected Expertise / Qualifications:**
>
> - Expertise in advanced analytics including product simulations and ROI analysis for hospitality and transportation organizations
>
> **Key Experience:**
>
> - Data Collection Optimization
> - Policy Research including Hospitality
> - Market and Branding Research and Modeling

David has extensive experience in planning and conducting consumer research initiatives as well as performing advanced analytics. Recent transportation/hospitality-related research projects include Universal Parks and Resorts, Royal Caribbean Cruise, Hertz, and Walt Disney World Parks Resorts. His other notable clients include Sony, Comcast, University at Buffalo, University of South Carolina, Stony Brook University, United Medical and several private equity firms.

Relevant Experience:

- **Customer Segmentation**: Defined customer types based on product needs, behaviors and lifetime value, and recommended key product strategies by key customer types and spending level
- **Product Innovations**: Identified the latest and most innovative theme parks and resorts products and technologies based on client ROI
- **Industry/Market Expansion Assessment**: Defined characteristics of key transportation industry/market forces and described how players are positioned
- **Product Prioritization**: Prioritized products and markets based on lifetime value and product ROI

Education

Institution	Degree or Certification
M.I.T. Sloan School of Management	M.B.A.
N.Y.U. Stern School of Business	B.S., Accounting

Tamara Altman

Selected Expertise / Qualifications:

- Expertise in advanced analytics, including product simulations and ROI analysis for healthcare, hospitality and government organizations
- Over 25 Years

Key Experience:

- Policy Research & Market and Research and Modeling

Tamara Altman has over 25 years of research, evaluation, and writing experience in travel, academic, nonprofit, government, healthcare, and corporate organizations and has extensive experience carrying out quantitative and qualitative research projects. Tamara has consulted for numerous tourism and non-profit organizations, including Tooele County, the City of New York, UC Berkeley, Stanford University, Lucille Packard Children's Hospital, UCSF, the Neuropsychiatric Institute at UCLA, and the Pediatric Pain Program at the UCLA Hospital.

Most recently, Tamara held the position of Director of Product Innovation/Business Development at Alere Wellbeing, a company that focuses on creating phone and web-based behavior change programs. In this role, she assessed market needs and inspired a department of 25 staff members to innovate and develop new products and services aimed at training and evaluation with the field. Prior to this position, Tamara was Director of Research and Evaluation, where she lead the design and execution of evaluation plans, methodologies, quality assurance processes, analyses, and reports focused on outcomes of health behavior change programs. In this role, she managed a staff of highly trained program evaluators, statistical analysts, quality assurance specialists, and project managers.

Institution	Degree or Certification
UCLA	Ph.D. in Clinical Psychology
U.C. Berkeley	Psychology

Steven Struhl

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Selected Expertise / Qualifications:

- Expertise in advanced analytics including complex economic simulations

Key Experience:

- Scenario planning
- Segmentation and big data mining

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Dr. Struhl has more than 25 years of experience in consulting and research, specializing in providing effective, practical solutions based on statistical models of decision-making and behavior. Steven's experience includes running his own analytical consulting business, Converge Analytic. Before this, he served for 15 years as Senior Vice President, Senior Methodologist at Total Research (later Harris Interactive). In addition, he worked as head of analytics for the life sciences/pharmaceutical group. In this role, he was responsible for all analytical work for a group whose revenues reached $60 million. He focused on strategy and analytics for pricing, product/service optimization, tourism research, patient and medical database analytics, and analysis of decision making, customer loyalty, and consumer motivations. His work also addresses understanding consumer groups and their motivations, optimizing service delivery and product configurations and finding the meaningful differences among products and services. Earlier experience includes working as Director of Market Research at SPSS, Inc.

He has written a book, *Market Segmentation*: *An Overview and Review,* as well as many articles on multivariate analysis, computer software, and psychology. He also frequently speaks at conferences and has given numerous seminars on pricing, choice modeling, market segmentation, and presenting data.

Education

Institution	Degree or Certification
University of Chicago	Doctorate in Psychology
Booth School at the University of Chicago	M.B.A.
Boston University	MA and BA degrees

CAPACITY AND PROJECT MANAGEMENT

TRA has been awarded by INC magazine as a Top 500 Company in the USA more than once and won numerous awards and recognitions. Despite our small size, TRA provides all necessary personnel, administrative, financial, and managerial resources to support various task orders.   TRA also provides highly skilled personnel to propose, develop, coordinate, implement, maintain, monitor, and evaluate management control mechanisms.   Examples of management control mechanisms include ADP tools, performance management systems, schedules, dashboards, metrics, website databases, and web pages.   Personnel is also needed to develop, deliver, present, coordinate, and maintain supporting documents and materials.

TRA will assign highly qualified and experienced research personnel to each task. Our organization will allow for efficiency, flexibility, and adaptability. Our goal is to provide the right staffing for the right tasks at the right time. The team's resource allocation processes underpin our capacity to meet program and reporting task schedules, whether they occur as a single task or multiple concurrent tasks. As a result, TRA can organize quickly and bring ample resources to bear in fulfilling requirements.

Sung Lee, the team's Project Manager (and the TRA CEO), will assign personnel, allocate resources, and monitor program timelines and milestones to ensure the efficient and effective completion of tasks associated with specific task orders. The program execution process begins with a consultation between Mr. Lee and designated personnel, who will conduct a thorough analysis of requirements and coordinate program-dependent resource allocation. Mr. Lee will develop a project plan by assigning the appropriate team member for each specific task to ensure that an optimal mix of strategy and research expertise are provided to the program.

CLIENT LIST

<u>Destinations</u>

- Walt Disney Parks and Resorts (Walt Disney World and Disneyland)
- Universal Parks and Resorts (Universal Studios Orlando, Universal Studios Hollywood, and Universal Studios Japan)
- Belmont Park (New York Racing Association – Sports Complex, Entertainment Complex and Shopping Venues)

<u>State and Local Governments</u>

- State of Georgia
- State of New Jersey
- State of Missouri
- State of New York
- City of New York
- State of Arizona
- Tooele County

<u>Transportations and Travel</u>

- Suffolk County
- Uber and Lyft
- Airbnb
- MTA
- Royal Caribbean Cruise Line

We do not have any clients that may cause a conflict in representing DMO.

Company: University of South Carolina / SUNY

- **Name of Contact, Position/Title:** John Castillo, Director
- **Phone:** 803-315-3897

Company: Tooele County, UT

- **Name of Contact, Position/Title**: Rachelle Custer, Director of Economic Development
- **Email:** rachelle.custer@tooeleco.org

Company: Suffolk County, NY

- **Name of Contact, Position/Title**: Daniel Segal, Senior Planning Specialist
- **Email**: daniel.segal@suffolkcountyny.gov

FEE

Project Costs	Description	Quantity	Unit	Unit Cost		Total Cost	
	Project Management	100	Hour	$	182.00	$	18,200.00
	Data Review and Analysis	120	Hour	$	164.00	$	19,680.00
	Research and Analytics	152	Hour	$	174.00	$	26,448.00
	Strategy Development	148	Hour	$	182.00	$	26,936.00
	Implementation Tools	8	Hour	$	174.00	$	1,392.00
	Planning Sessions	24	Hour	$	225.00	$	5,400.00
Total Budget						**$**	**98,056.00**

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