

3. Proposed Budget and Fees

Dudek anticipates the following tasks will be necessary to develop the Regional Forest and Fire Priority Plan. **Table 2** outlines the anticipated budget, following the format in the request for proposals. **Table 3** presents our detailed budget breakdown by task and team member. We will work with MRCA to refine/modify our project approach and associated budgets should project needs deviate from the tasks identified below.

1. Project Management

- One kickoff meeting to be held via Zoom (or other online meeting platform) at the initiation of the project. Attendees anticipated to include Dudek's Project Director, Project Manager, and Deputy Project Manager and appropriate representatives from MRCA and SMMC.
- Bi-weekly conference calls with the project team via Zoom (or other online meeting platform) to be held for the duration of the project (up to 12 months). Attendees anticipated to include Dudek's Project Manager, Deputy Project Manager, appropriate technical staff, and appropriate representatives from MRCA and SMMC. Meetings are anticipated to be 1.5 hours in length.
- Correspondence, invoicing, oversight, and quality assurance/quality control tasks to be conducted by Dudek's Project Manager and/or Deputy Project Manager over the 12-month project period. Up to four (4) hours per week is anticipated for general project management tasks.
- Dudek will coordinate with project partners, such as agencies and organizations, and related planning efforts.

2. Inventory, Review, and Mapping

- Dudek will review existing fire management plans, documents, and spatial data applicable to the plan area. We will identify any data gaps and coordinate with MRCA on obtaining necessary data available through partner agencies.
- We anticipate a field assessment of the plan area to better understand field conditions. The field assessment will be conducted at a reconnaissance level, and no focused surveys or detailed mapping is proposed.
- We will compile other publicly available GIS data (e.g., vegetation coverage) for use in analysis and plan development.
- We will evaluate land cover types in the plan area using available GIS data. We will rely on data provided by MRCA or SMMC, or other publicly available data (e.g., LANDFIRE existing vegetation data). We will also work with MRCA to develop sub-regions for the plan area for further analysis.
- Using available GIS data, we will map resources present in each sub-region, including, but not limited to, biophysical resources (e.g., vegetation type, fire history, fuel loading, and carbon stocks) and sociocultural resources (e.g., population density, WUI area, and land use types).

3. Analysis and Prioritization

- Dudek will analyze the resources in each sub-region and work with MRCA to develop measures to protect or otherwise minimize resource impacts.
- We will work with MRCA to identify potential projects that will minimize wildfire risk and promote resiliency of natural land cover types. Project cost estimates will be developed and potential projects will be prioritized based on risk, resources affected, contribution to other regional efforts, and other variables identified during the analysis and provided by the planning team.
- Dudek will coordinate with the team working on a complimentary fire planning project, Santa Monica Mountains Woolsey Fire Recovery and Adaptation Program, which will contribute to fire risk modeling in the Santa Monica Mountains National Recreation Area which will be incorporated into the Regional Priority Plan.
- As an optional task., Dudek will model potential fire behavior in the plan are using a GIS-based modeling software (FlamMap) that allows for further spatial analysis of areas exhibiting extreme fire behavior. We will utilize publicly available data sets (e.g., LANDFIRE) for the modeling analysis. The results will allow for determination of areas presenting higher fire hazard. This will be done if the complimentary fire planning project data is unavailable.

4. Regional Priority Plan Preparation

- Dudek will prepare one Administrative Draft of the Regional Forest and Fire Priority Plan for review by MRCA and the planning team. We anticipate one edit/review cycle and subsequent preparation of the Draft Regional Forest and Fire Priority Plan. The Regional Forest and Fire Priority Plan will include a Story Map/online platform component to compliment the written plan.
- We anticipate that MRCA will distribute the Draft Plan to the public and stakeholders for review and comment. Following public/stakeholder review, we will prepare the Final Regional Priority Plan.
- We anticipate digital submittals of the Administrative Draft and Draft Plans (Microsoft Word) and the Final Plan (PDF).

Table 2. Proposed Budget

Item		Estimated Qty.	Unit Cost	Estimated Total
Project Director/Environmental	Michael Huff	216	245/hr	\$52,920.00
Senior Specialist II	Scott Eckardt	658	200/hr	\$131,600.00
Specialist II	Rose Newberry	132	145/hr	\$19,140.00
Analyst I	Henry Eckold	112	80/hr	\$8,960.00
Project Director/Environmental	Mike Howard	28	245/hr	\$6,860.00
Senior Specialist II	Jennifer Reed	28	200/hr	\$5,600.00
Specialist V	Zoe Carlson	38	180/hr	\$6,840.00
Senior Specialist III	Mark McGinnis	30	220/hr	\$6,600.00
Specialist I	Specialist I	90	130/hr	\$11,700.00
Specialist III	Specialist III	204	160/hr	\$32,640.00
GIS Specialist II	GIS Specialist II	440	140/hr	\$61,600.00

Table 2. Proposed Budget

Item		Estimated Qty.	Unit Cost	Estimated Total
Publications Specialist III	Publications Specialist III	24	105/hr	\$2,520.00
Mileage		1600	\$0.575/mile	\$920.00
Hotel		2 rooms, 3 nights	\$287.50	\$1,726.00
Meals		16	\$17.25	\$276.00
Translation Services		5,000 words	\$0.15	\$750.00
Total				\$350,652.00

*excludes Optional Fire behavior Modeling Task. This Optional Task would total \$24,300.

Table 3. Detailed Budget Breakdown

Dudek Labor Hours and Rates																	
Project Team Role:		Project Director/ Environmental	Senior Specialist II	Specialist II	Analyst I	Project Director/ Environmental	Senior Specialist II	Specialist V	Senior Specialist III	Specialist I	Specialist III	GIS Specialist II	Publications Specialist III				
	Team Member:	Michael Huff	Scott Eckardt	Rose Newberry	Henry Eckold	Mike Howard	Jennifer Reed	Zoe Carlson	Mark McGinnis	Specialist I	Specialist III	GIS Specialist II	Publications Specialist III	Total Dudek Hours	Dudek Labor Costs	Other Direct Costs	Total Fee
	Billable Rate:	\$245	\$200	\$145	\$80	\$245	\$200	\$180	\$220	\$130	\$160	\$140	\$105				
Task 1	Project Management																
1.1	Kickoff Meeting	4	4	4										12	\$2,360		\$2,360
1.2	Bi-Weekly Conference Calls	10	52	52		10	10	20	10					164	\$30,640		\$30,640
1.3	Project Management	20	208											228	\$46,500		\$46,500
	<i>Subtotal Task 1</i>	34	264	56		10	10	20	10					404	\$79,500		\$79,500
Task 2	Inventory, Review and Mapping																
2.1	Document and Field Review	40	60	12	32	4	4		4		24	60		240	\$41,000	\$2,922	\$43,922
2.2	Land and Subregion Determination	8	16						2			20		46	\$8,400		\$8,400
2.3	Subregion Assessment	8	8	8	24	2	2		2			20		74	\$10,770		\$10,770
	<i>Subtotal Task 2</i>	56	84	20	56	6	6		8		24	100		360	\$60,170	\$2,922	\$63,092
Task 3	Analysis and Prioritization																
3.1	Analyze Resources and Risk	20	40							10	10	20		100	\$18,600		\$18,600
3.2	Project Prioritization	40	80							10	10	20		160	\$31,500		\$31,500
3.2	Fire Behavior Modeling (Optional)	20	40							20	20	40		140	\$24,300		\$24,300
	<i>Subtotal Task 3</i>	80	160							40	40	80		400	\$74,400		\$74,400
Task 4	Regional Priority Plan Preparation																
4.1	Administrative Draft Plan	40	120	40	40	8	8	8	8	40	120	200	12	644	\$103,220	\$750	\$103,970
4.2	Draft Plan	16	40	8	8	2	2	5	2	20	30	50	8	191	\$31,190		\$31,190
4.3	Final Plan	10	30	8	8	2	2	5	2	10	10	50	4	141	\$22,800		\$22,800
	<i>Subtotal Task 4</i>	66	190	56	56	12	12	18	12	70	160	300	24	976	\$157,210	\$750	\$157,960
	Total Base Hours and Fee (without Optional Task 3.3)	216	658	132	112	28	28	38	30	90	204	440	24	2000	\$346,980	\$3,672	\$350,652
	Total Base Hours and Fee (with Optional Task 3.3)	236	698	132	112	28	28	38	30	110	224	480	24	2140	\$371,280	\$3,672	\$374,952
	<i>Percent of Hours (without Optional Task)</i>	11%	33%	7%	6%	1%	1%	2%	2%	5%	10%	22%	1%				
	<i>Percent of Hours (with Optional Task)</i>	12%	35%	7%	6%	1%	1%	2%	2%	6%	11%	24%	1%				

4. Proposed Project Timeline/Schedule

Figure 1 outlines Dudek’s proposed project schedule, which has been developed as identified in the RFP’s Summary of Revisions and Question and Answer to Respondents (July 21, 2020).

Figure 1. Project Schedule

