

Calaveras County, California
Request for Proposal
Project Manager for the Tree
Mortality Program

Tetra Tech, Inc.
Price Proposal
Updated 06.30.2017
09.06.2017

Exhibit 1 below shows a total estimated cost by project scope and Exhibit 2 shows estimated cost by labor category by project scope.

Exhibit 1: Estimated Cost Breakdown By Project Scope
(Includes labor and travel expenses)

Project Phase	Estimated Cost
1. Project Management	\$313,322.00
2. Survey of Hazardous Trees	\$145,352.75
3. Tree Identification Inc. GPS	\$113,654.25
4. Right of Entry	\$67,002.50
5. Public Outreach	\$18,117.50
6. Other: Project Closeout & Oversight of Contractors and Monitoring - Expedited Program (Scenario A)	\$725,526.00 \$732,886.00
7. Other: Project Closeout % Oversight of Contractors - Expedited Program (Scenario B)	\$518,242.00 \$525,602.00
Estimated Total - Oversight of Contractors and Monitoring	\$1,382,975.00 \$1,390,335.00
Estimated Total - Oversight of Contractors	\$1,175,691.00 \$1,183,051.00

Exhibit 2: Cost Breakdown by Labor Category with Estimated Hours & Expenses

I. Project Management

Labor Category	Estimated Hours	Hourly Rate	Vehicle	Per Diem	Other	Hourly Total
Project Manager	2240	\$85.00	\$11,200.00	\$39,760.00		\$241,360.00
Senior Public Assistance Consultant	280	\$145.00				\$40,600.00
Public Assistance Consultant	168	\$125.00	\$840.00	\$2,982.00		\$24,822.00
GIS Analyst / Data Manager	80	\$59.00	\$400.00	\$1,420.00		\$6,540.00
Total						\$313,322.00
Cost Per Tree						\$43.52

II. Project Estimated Work Breakdown Structure

Survey of Hazardous Trees	Estimated Hours	Hourly Rate	Vehicle	Per Diem	Other	Estimated Cost
Arborist- ROW	210	\$95.00	\$1,050.00	\$3,727.50		\$24,727.50
GIS Analyst / Data Manager- ROW	200	\$59.00	\$1,000.00	\$3,550.00		\$16,350.00
Administrative Support- ROW	62	\$45.00	\$155.00	\$550.25		\$3,495.25
Arborist- Private Property	560	\$95.00	\$2,800.00	\$9,940.00		\$65,940.00
GIS Analyst / Data Manager - Private Property	40	\$59.00	\$200.00	\$710.00		\$3,270.00
Administrative Support- Private Property	560	\$45.00	\$1,400.00	\$4,970.00		\$31,570.00
Total						\$145,352.75
Cost Per Tree						\$20.19

Calaveras County, California
Request for Proposal
Project Manager for the Tree
Mortality Program

Tetra Tech, Inc.
Price Proposal
Updated 06.30.2017
09.06.2017

Tree Identification Inc. GPS	Estimated Hours	Hourly Rate	Vehicle	Per Diem	Other	Estimated Cost
GIS Analyst / Data Manager- ROW	80	\$59.00	\$400.00	\$1,420.00		\$6,540.00
Field Supervisors- ROW	420	\$55.00	\$1,050.00	\$3,727.50		\$27,877.50
Administrative Support- ROW	50	\$45.00	\$125.00	\$443.75		\$2,818.75
GIS Analyst / Data Manager - Private Property	16	\$59.00	\$80.00	\$284.00		\$1,308.00
Field Supervisors- Private Property	560	\$55.00	\$2,800.00	\$9,940.00		\$43,540.00
Administrative Support- Private Property	560	\$45.00	\$1,400.00	\$4,970.00		\$31,570.00
Total						\$113,654.25
Cost Per Tree						\$15.79

Right of Entry	Estimated Hours	Hourly Rate	Vehicle	Per Diem	Other	Estimated Cost
Administrative Support	1000	\$45.00	\$2,500.00	\$8,875.00		\$56,375.00
GIS Analyst / Data Manager	130	\$59.00	\$650.00	\$2,307.50		\$10,627.50
Total						\$67,002.50
Cost Per Tree						\$9.31

Public Outreach	Estimated Hours	Hourly Rate	Vehicle	Per Diem	Other	Estimated Cost
Administrative	200	\$45.00	\$500.00	\$1,775.00		\$11,275.00
Public Information Officer Support	70	\$75.00	\$350.00	\$1,242.50		\$6,842.50
Total						\$18,117.50
Cost Per Tree						\$2.52

Other	Description	Estimated Cost
Project closeout (See Section III below)	Working with the grant administrator though submissions and audits	\$74,360.00
Oversight of Contractors and Monitoring - Scenario A (See Section IV below)		\$658,526.00
Oversight of Contractors Expedited Program - Scenario B (See Section V below)		\$451,242.00
Total Scenario A (Expedited)		\$732,886.00
Total Scenario B (Expedited)		\$525,602.00

III. Project Closeout

Labor Category	Hourly Labor Rate	Estimated Quantity	Estimated Hours/day	Estimated Days	Estimated Total Hours	Estimated Costs
Project Closeout						
Administrative Support	\$45.00	1	8	20	160	\$7,200.00
Analytical Aide	\$75.00	1	8	90	720	\$54,000.00
Senior Public Assistance Consultant	\$145.00	1	4	5	20	\$2,900.00

Calaveras County, California
Request for Proposal
Project Manager for the Tree
Mortality Program

Tetra Tech, Inc.
Price Proposal
Updated ~~06.30.2017~~
09.06.2017

Public Assistance Consultant	\$125.00	1	4	7	28	\$3,500.00
Estimated Sub Total for Labor Cost						\$67,600.00
Estimated Expenses (10%)						\$6,760.00
Estimated Total Cost (Labor and Expenses)						\$74,360.00

IV. Oversight of Contractors and Monitoring

Labor Category	Hourly Labor Rate	Estimated Quantity	Estimated Hours/day	Estimated Days	Estimated Total Hours	Estimated Costs
ROW Operations Oversight of Contractors						
Arborist	\$95.00	1	8	44	352	\$33,440.00
Field Supervisors	\$55.00	3	10	44	1320	\$72,600.00
Field Inspectors	\$39.00	7	10	44	3080	\$120,120.00
Administrative Support	\$45.00	1	8	44	352	\$15,840.00
GIS Analyst/Data Manager	\$59.00	1	10	44	440	\$25,960.00
Estimated Sub Total for Labor Cost						\$267,960.00
Estimated Expenses (10%)						\$26,796.00
Estimated Total Cost (Labor and Expenses)						\$294,756.00

Labor Category	Hourly Labor Rate	Estimated Quantity	Estimated Hours/day	Estimated Days	Estimated Total Hours	Estimated Costs
Private Property Operations Oversight of Contractors						
Arborist	\$95.00	1	4	58	232	\$22,040.00
Field Supervisors	\$55.00	3	10	44	1320	\$72,600.00
Field Inspectors	\$39.00	8	10	58	4640	\$180,960.00
Administrative Support	\$45.00	1	8	58	464	\$20,880.00
GIS Analyst/Data Manager	\$59.00	1	10	58	580	\$34,220.00
Estimated Sub Total for Labor Cost						\$330,700.00
Estimated Expenses (10%)						\$33,070.00
Estimated Total Cost (Labor and Expenses)						\$363,770.00

Calaveras County, California
Request for Proposal
Project Manager for the Tree
Mortality Program

Tetra Tech, Inc.
Price Proposal
Updated ~~06.30.2017~~
09.06.2017

V. Oversight of Contractors

Labor Category	Hourly Labor Rate	Estimated Quantity	Estimated Hours/day	Estimated Days	Estimated Total Hours	Estimated Costs
ROW Operations Oversight of Contractors						
Arborist	\$95.00	2	8	44	704	\$66,880.00
Field Supervisors	\$55.00	4	10	44	1760	\$96,800.00
Administrative Support	\$45.00	1	8	44	352	\$15,840.00
GIS Analyst/Data Manager	\$59.00	1	10	44	440	\$25,960.00
Estimated Sub Total for Labor Cost						\$205,480.00
Estimated Expenses (10%)						\$20,548.00
Estimated Total Cost (Labor and Expenses)						\$226,028.00

Labor Category	Hourly Labor Rate	Estimated Quantity	Estimated Hours/day	Estimated Days	Estimated Total Hours	Estimated Costs
Private Property Operations Oversight of Contractors						
Arborist	\$95.00	1	4	58	232	\$22,040.00
Field Supervisors	\$55.00	4	10	58	2320	\$127,600.00
Administrative Support	\$45.00	1	8	58	464	\$20,880.00
GIS Analyst/Data Manager	\$59.00	1	10	58	580	\$34,220.00
Estimated Sub Total for Labor Cost						\$204,740.00
Estimated Expenses (10%)						\$20,474.00
Estimated Total Cost (Labor and Expenses)						\$225,214.00

EXPENSES

Non-labor expenses shall be invoiced as follows: 1) Travel expenses including airfare and car rental shall be invoiced at cost, without mark-up; 2) Lodging shall be invoiced up to the per diem rate according to the GSA rates established at www.gsa.gov; 3) Meals and incidentals shall be invoiced at the per diem rate according to the GSA rates established at www.gsa.gov (no receipts required); 4) Mileage shall be invoiced at the federally published rate; 5) Other required non-labor expenses as may be applicable to the project and preapproved by Calaveras County shall be invoiced at cost, without mark-up.

Calaveras County, California
Request for Proposal
Project Manager for the Tree
Mortality Program

Tetra Tech, Inc.
Price Proposal
Updated ~~06.30.2017~~
09.06.2017

HOURLY RATES

The following is Tetra Tech's full rate schedule.

Exhibit 3: Hourly Rate Schedule

Labor Categories	Hourly Rate
Project Manager	\$85.00
Senior Public Assistance Consultant	\$145.00
Public Assistance Consultant	\$125.00
GIS Analyst / Data Manager	\$59.00
Arborist	\$95.00
Field Inspector	\$39.00
Administrative Support	\$45.00
Field Supervisors	\$55.00
Cultural Monitor	Pass through +10% admin fee
Environmental Monitor	Pass through +10% admin fee
Historical Monitor	Pass through +10% admin fee
Outreach Assistant	\$ 59.00
Data Manager (Insurance)	\$ 125.00
Insurance Cost Recovery Technical Advisor	\$ 110.00
Project Manager (Insurance)	\$ 180.00

KEY ASSUMPTIONS

The above price proposal is based on the following assumptions.

- **Terms and Conditions.** This proposal is contingent on the acceptance of mutually acceptable terms and conditions.
- **Proposal.** This proposal is based on Tetra Tech's current understanding of the project. Revisions will be subject to mutual agreement on the final work scope/schedule and other technical/management requirements desired by the County. The final approved proposal will be part of the awarded contract by reference or incorporated as an exhibit.

Calaveras County, California
Request for Proposal
Project Manager for the Tree
Mortality Program

Tetra Tech, Inc.
Price Proposal
Updated ~~06.30.2017~~
09.06.2017

- Operation Assumptions per Scope:**

Project Management and Oversight of the Hazardous Tree Removal Program

Estimated Assumptions	
Properties with trees affecting County ROWs	500
Trees per parcel (ROW and PPDR)	15
Trees per eligible road mile (ROW and PPDR)	83
ROW total trees (25% of Total)	1,700
Private property total trees (75% of Total)	5,500
Number of trees 1 arborist team can assess in a 10 hr day	100
Days to complete ROW survey with 1 crew	19
ROW survey crews needed to complete in 14 days	1.3
Days to complete Private property survey	56
Number of trees a crew can fell in a day	20
Hauling containers needed for each cutting crew ROW	3
Hauling containers needed for each cutting crew Private Property	2
Total CY per tree felled	18
Total CY ROW	33,750
Total CY Private Property	101,250
Total Days To complete ROW	44
Total crews needed for ROW in timeframe above	2
Days to complete ROW w 1 crew	94
Total Days To Complete PPDR	58
Total crews needed for PPDR in timeframe above	5
Days to complete Private property w 1 crew	281

Project Management and Oversight of the Insurance Recovery

1. County will provide office space and meeting space as required by the project at no cost to Tetra Tech.
2. Work will be completed with a combination of onsite and remote support.
3. Period of Performance for this work will be six months in order to accommodate homeowner response delays associated with the 2016 Holiday Season.
4. Tetra Tech will invoice on a time and materials basis monthly and will work with the County to develop a payment schedule that is mutually agreeable to both parties.