

BAFO
102921
1026217 Oregon Ridge Regional Park Master Plan Fee

0821 Proposal		Lardner/Klein		ESA			CHM	SIRI, LLC	MTFA	RK&K			SUBTOTAL		
TASK	Description	PM/Prin/Sr Pro	LA Staff < 15 yr	Principal	PM	Technician	SVP	LA	Principal	PM	Sr Prof >15	Sr Prof	Principal	Project Mana	Sr Prof <15
CLARIFICATION - TASK PER SCOPE BEGINS AT 2.1 ON PAGE 37 OF RFP NO. P38-160															
2.3.1 Inventory and Assessment of Existing Conditions															
	Bi-weekly progress report/invoices/management/project management	2													
	Progress Meeting #1 - pre kick-off planning meeting, contract confirmation, schedule discussion, milestone confirmation; 1 consultant member and DRP Project Manager	3						3							
2.3.1.1	Compile a comprehensive inventory of existing park facilities and infrastructure, characteristics, and conditions (relevant GIS data and plans will be made available as a base), and assess their quality and condition, functionality, and ability to meet existing and future needs.	18	48						8	50	48		1	4	12
	Kick-off meeting (Progress Meeting #2) with staff and consultant team; assume this is a much more highly attended meeting w/staff from multiple departments and park operations; morning meeting large, site tour may be with fewer staff members	6		6				3		6				3	
2.3.1.2	Evaluate park use and user attendance by feature and user satisfaction.	4					43			12					
2.3.1.3	Determine if the current recreational needs of the users are being met or not being met, and how needs are likely to change over the next 10-20 years.	4					40								
2.3.1.4	Evaluate the internal and external access to the park, including the public roads that lead to the park, and assess how they impact the park's ability to meet recreational needs.	8	20											2	4
2.3.1.5	Assess existing physical and environmental conditions within the Oregon Ridge Park, including rare, threatened, and endangered species, unique habitats, steep slopes, streams and associated flood plains and buffers, wetlands, and other environmentally sensitive areas.	4	6	100	40	72									
2.3.1.6	Evaluate wayfinding and signage, including sign location, text content, size, design, etc.	4	12						4	16	24				
10.26.21 BAFO	Provide sketches showing improvements to the project signs located at the main entrances (assume two signs total)	1	16					6		2					
2.3.1.7	Evaluate staffing and operational capacities to maintain and improve the park.														
	Hours Subtotal For Ongoing Tasks	54	102	106	40	72	83	12	12	86	72		1	9	16
	Labor (Hours x Rate)														

	Expenses for Task 2.3.1 (to be included in subtotal)																		
	FIRM MEMBER SUBTOTAL For TASK 2.3.1																		
2.3.2 Recreation Opportunities Assessment																			
	<i>Bi-weekly progress report/invoices/management/project management</i>	4																	
2.3.2.1	Compile an inventory of recreational offerings of the various areas of the park, utilizing data and information secured from Baltimore County Department of Recreation and Parks (DRP) staff. This shall include permitted facility and area uses - both indoor and outdoor - by individuals and groups, programs offered at the Nature Center by or in conjunction with the Oregon Ridge Nature Center Council, and special events.	16	12						24										
	<i>Progress Meeting #3 to discuss any unexpected challenges or findings from current work stage.</i>	6																	
2.3.2.2	Develop estimates for general, non-programmed, unpermitted recreational use of the park and its facilities.	8							19										
2.3.2.3	Assess the quality and appropriateness of the available recreational opportunities.	12	12						8										
2.3.2.4	Assess park and facility user satisfaction (see "User Engagement", below). Determine whether new or expanded recreational opportunities should be created, or if existing opportunities are no longer relevant or are excessive, and should therefore be eliminated or reduced. THE PORTION OF SCOPE in orange type IS COVERED UNDER EXTRA SERVICES: Perform market research and cost-benefit analysis for any proposed new, expanded, or rehabilitated facilities that are expected to incur a capital cost of \$1 million or more.	12							5	0	0	0							
10.26.21	Perform market research and cost-benefit analysis for any proposed new, expanded, or rehabilitated facilities that are expected to incur a capital cost of \$1 million or more. See accompanying letter for BAFO text on product and deliverables.								70										
	Hours Subtotal For Ongoing Tasks	58	24	0	0	0			126	0	0	0	0	0	0	0	0	0	0
	Labor (Hours x Rate)																		
	Expenses for Task 2.3.2 (to be included in subtotal)																		
	FIRM MEMBER SUBTOTAL For TASK 2.3.2																		
2.3.3 User and Staff Engagement and Input																			
	<i>Bi-weekly progress report/invoices/management/project management</i>	3																	

2.3.4.3	The consultant should prepare at least two draft plan scenarios for consideration. Each scenario should include a rough estimate of costs for proposed improvements, enhancements, and renovations, as well as associated operational, staffing, and maintenance impacts.	60	140		16		2		26			1	4	8	
	<i>Progress Meeting #5 review outline and two initial draft scenarios for consideration - each draft to include order of magnitude costs for operation, staffing, and maintenance.</i>	6											2		
2.3.4.4	The draft plan shall incorporate graphic plans and artistic renderings for both the site in general, and the proposed facilities (including and proposed enhancements to existing facilities), both indoor and outdoor.	24	85										1	3	
10.26.21 BAFO	Provide sketches, diagrams, and illustrations (in both concept and final versions of the Master Plan) that convey the schematics of all architectural buildings that are new or part of a renovation including but not limited to the Nature Center, Main Lodge, concert pavilion, etc. Provide both schematic elevations as well as floor plans that help to explain your master plan suggestions for new and existing buildings and how they will be used. See accompanying letter for text on product and deliverables.														
	Site visit to measure lodge, concert stage and nature center								1	32					
	Prepare schematic measured drawings of lodge (AutoCAD)								1	4	6				
	Prepare schematic measured drawings of concert stage (AutoCAD)								1	4	6				
	Prepare schematic measured drawings of nature center (AutoCAD)								1	4	8				
	Schematic renovation plans and elevations of all three buildings								2	8	6				
	Prepare schematic plans and elevations of new Nature Center								4	20	24				
	Meetings (2)									4	4				
	Progress meetings with team (2)									4					
2.3.4.5	The consultant, in conjunction with DRP, shall conduct a public input meeting at which an overview of plan recommendations are presented, and an opportunity for public input on the draft plan (both during and subsequent to the meeting) will be provided.	24	24										1	1	
	<i>Progress Meeting #6 review public response, and identify recommended master plan (concept alternative or combination) with DRP staff</i>	6													
	Hours Subtotal For Ongoing Tasks	154	309	24	32	0	4	67	10	136	54	276	2	12	20

	Labor (Hours x Rate)																
	Expenses for Task 2.3.4 (to be included in subtotal)																
	FIRM MEMBER SUBTOTAL For TASK 2.3.4																
2.3.5 Preparation of the Final Plan																	
	<i>Bi-weekly progress report/invoices/management/project management</i>	4															
2.3.5.1	The consultant shall incorporate comments from DRP staff and the public into the development of a final master plan for the Oregon Ridge Park.	12	40		8		4	8		8					2	4	
	<i>Progress Meeting #7 to review materials prior to final draft compilation and final master planning meeting</i>	6								2							
2.3.5.2	The final master plan shall include concept plans for the site, for proposed new, expanded, or rehabilitated facilities (both indoor and outdoor). Renderings shall likewise be included for such facilities.	18	80							24					2	8	
2.3.5.3	The final master plan must identify specific future tasks that are recommended to achieve the plan's vision, a proposed order of implementation, and the associated projected capital, operating and maintenance costs.	24		16	8										1	2	
2.3.5.4	The final master plan shall be presented to DRP for review and approval, with subsequent revisions made based upon the agency's comments. The plan shall include an executive summary that outlines the key findings and recommendations of the plan.	8	18												2	2	
	Hours Subtotal For Ongoing Tasks	72	138	16	16	0	4	34	0	42	0			0	7	16	
	Labor (Hours x Rate)																
	Expenses for Task H (to be included in subtotal)																
	FIRM MEMBER SUBTOTAL For TASK 2.3.5																
SUBTOTAL Labor and Expenses Tasks 2.3.1-2.3.5																	
	Hours by Staff for Tasks 2.3.1-2.3.5	436	745	146	88	72	217	144	22	264	126	276	3	29	55		
	Percent of total budget by firm																
	LOADED HOURLY RATE by category																
10.29.21	ITEM 4. ADDITIONAL SERVICES FOR ADDITIONAL BAFO OUTREACH including in revised scope																
		L/KLA	Chesapeake Conservancy	Assedo Consulting	CHMGS	SIRI	Task Subtotal										
		PM/ Prin/Sr Proj	LA Staff < 15 yr	Sr Staff	Ranger	Prin	SVP	Principal									
A.	Meet with Staff to define market area; clarify intent and purpose, target area	6	3	6		6	6										
A.	Generate Additional ESRI Business Analysts reports to provide for an enhanced understanding of the market drawing area communities of interest.	6		2		2	20										

	Meet with Staff to Discuss findings; develop approach; identify market; assist County in articulating their definition of the terms and objectives (this may require additional meetings)	12	4	12		12	12	8										
	C. Master plan involvement (not in earlier proposal)			60		40												
	Hours Subtotal For Ongoing Tasks	24	7	80		60	38	8										
	Labor (Hours x Rate)																	
	Expenses for Addit Services (to be included in subtotal)																	
	FIRM MEMBER SUBTOTAL For Additional Services																	
	ADDITIONAL SERVICES FOR ADDITIONAL OUTREACH w/o Bid Alts below																	
	BID ALTERNATES for ITEM 4. Potential OUTREACH activities - outreach examples, costs are not totaled into figure due to unknowns																	
BID ALT 1	Visitor Use Survey (multi-language)	2		40			2	4										
	Hours Subtotal For Ongoing Tasks	2	0	40			2	4										
	Labor (Hours x Rate)																	
	Expenses for Addit Services (to be included in subtotal)																	
	FIRM MEMBER SUBTOTAL For Additional Services																	
	BID ALT FOR VISITOR USE SURVEY																	
BID ALT 2	Pop-ups in county neighborhoods identified in the data assessment (3 total visits, 3 hours each)	6	24	12				24										
	Hours Subtotal For Ongoing Tasks	6	24	12				24										
	Labor (Hours x Rate)																	
	Expenses for Addit Services (to be included in subtotal)																	
	FIRM MEMBER SUBTOTAL For Additional Services																	
	BID ALT FOR Pop ups																	
BID ALT 3	Bilingual Summer Ranger in Oregon Ridge Park	1		20	6.0													
	Hours Subtotal For Ongoing Tasks	1	0	20														
	Labor (Hours x Rate)																	
	Expenses for Addit Services (to be included in subtotal)																	
	FIRM MEMBER SUBTOTAL For Additional Services																	
	BID ALT FOR Bilingual Summer Ranger																	
BID ALT 4	Activator Event - hosted in the park or a targeted neighborhood (modeled on prior project)																	
	SEE ATTACHED SHEET FOR BREAKOUT OF ASSEDO COSTS																	
		6	8	4				5										
	Hours Subtotal For Ongoing Tasks	6	8	4				5										
	Labor (Hours x Rate)																	

	Expenses for Addit Services (to be included in subtotal)																		
	FIRM MEMBER SUBTOTAL For Additional Services																		
	BID ALT FOR Activator Event																		
BID ALT 5	Latino Conservation Week Event, Summer 2022																		
	Planning	6	12	60															
	Onsite Staffing event			25															
	Onsite Staffing Management			5															
	Hours Subtotal For Ongoing Tasks	6	12	90															
	Labor (Hours x Rate)																		
	Expenses for Addit Services (to be included in subtotal)																		
	FIRM MEMBER SUBTOTAL For Additional Services																		
	BID ALT FOR Latino Conservation Week Event																		
	Loaded HOURLY Rates																		

Oregon Ridge Park Manhour and Cost Estimate

Project Tasks		Assedo Principal Hours	Sr Outreach Manager Hours	Public Outreach Manager Hours	Public Outreach Coordinator Hours	Graphic Designer Hours	GIS Analyst / Planner II Hours	GIS Specialist / Planner I Hours	TOTAL HOURS	TOTAL COST
TASK 1 - JEDI Engagement	Attend kick-off meeting			2.0					2.0	
	Attend client/design team site walk		4.0	4.0				4.0	12.0	
	Prepare JEDI outreach plan			4.0				8.0	12.0	
	Attend project team meetings (2)			8.0					8.0	
	Identify and create stakeholder groups		6.0	12.0				12.0	30.0	
	Schedule and facilitate stakeholder interviews (6 interviews)		6.0	12.0				12.0	30.0	
	Prepare stakeholder interview summaries		2.0	4.0				12.0	18.0	
	Manage Public Activation Event logistics		4.0	4.0	20.0			12.0	40.0	
	Prepare open house activities and materials		4.0	4.0	16.0	12.0			36.0	
	Review engagement findings	2.0		6.0					8.0	
	Prepare engagement final report	2.0							2.0	
	QA/QC materials	12.0		24.0					36.0	
									0.0	
								0.0		
								0.0		
SUBTOTAL										

		Quantity	Unit Cost							Total Cost
OTHER DIRECT COSTS	Material printing (newsletter, materials, etc)									
	Color copies 8 1/2 x 11 (double-sided)	10,000	\$ 0.21							\$2,100.00
	Postcard Postage	2,500	\$ 0.35							\$875.00
	Postcard Printing	2,500	\$ 1.00							\$2,500.00
	Meeting Boards 24 x 36	20	\$ 110.00							\$2,200.00
	Mileage (for site visits/meeting attendance)	500	\$ 0.58							\$290.00
										\$0.00
SUBTOTAL										\$7,965.00

Pricing Details for Activator Event, indicated by total sum under Assedo Consulting in the attached task hour sheet. [REDACTED]

