



Date: 05/23/2023

Honorable Mayor and Council Members:

Author and title: Robert Womack – Emergency Services Coordinator

Title: **Budget Increase - Ladriz Evacuation Contract FY 2022-2025**

Jen Callaway, Town Manager

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**Recommended Action:** Staff is recommending Town Council increase the remaining 28-month budget for Ladriz Evacuation Consulting in the amount of \$30,900.00 (Town's portion is \$20,900.00) and direct the Town Manager to sign the attached Ladriz AI change order form.

**Discussion:** The Town of Truckee is the holder of the contract for evacuation modeling in a partnership between the Town and Truckee Fire Protection District (TFPD) with Ladriz AI, a fire evacuation modeling platform, as the provider of the software platform. While the Town holds the contract, Measure T (fire parcel tax) monies were initially used to pay for the contract in its entirety. The original contract was for 36 months and provided the Town and TFPD the use of Ladriz AI for Evacuation Modeling (Ladriz Operator) Software-as-a-Service commencing in September 2022. Currently the contract allows for 2 licenses (one for the Town and one for TFPD) and 28 months remains on the contract.

As part of the 5-year update of the Community Wildfire Protection Plan (CWPP) being handled by TFPD, there is an evacuation modeling component that will seek to identify evacuation routes that need additional fuels treatments. TFPD is working with Land Tender to further identify areas for fuels treatment and provide a graphical story book of these areas. TFPD is also working with Ladriz AI to integrate the fuels modeling from Land Tender with their evacuation modeling. The original contract with Ladriz did not provide for integration of evacuation models into systems like Land Tender and/or data from Land Tender back into Ladriz evacuation models as an overlay visible to external users. The original contract also did not anticipate the additional level of modeling support required for these projects and did not anticipate Ladriz AI being a part of the CWPP evacuation modeling software process.

This integration of Land Tender and Ladriz AI requires additional licensing of the Ladriz product, additional simulation capability, and hands-on training of Town, TFPD, and the CWPP contractor staff in the use of the Ladriz AI product. This change order will allow the Town and Truckee Fire to better map fuels management on and around Town of Truckee evacuation routes for the CWPP update. This upgrade will allow the Town to be better positioned for grant applications as this added mapping capability will identify priority fuels treatment areas, especially along expected evacuation routes. An additional benefit for the Town is the increased Ladriz AI support for the evacuation modeling we are required to do by state law. State law requires the Town to provide models of evacuations from subdivisions that include roadway type, carrying capacity, expected times, and a review of potential fuels issues along and in the area of expected evacuation routes.

After reviewing this contract amendment with Truckee Fire, it was decided to break down the contract cost in a different manner to better address the outcomes of the contract change order for each of the partners and required a change from what was originally shown in the Staff Report for the May 9<sup>th</sup>

Council. Since the Town will receive increased benefits for evacuation modeling, the Town has agreed to take on an additional cost burden. The total current cost of the change order is \$30,900 for the remaining 28 months of the contract to provide additional work from Ladriss AI. The Town will pay \$20,900.00 for their share and Truckee Fire will pay \$10,000.00 for their share of the increase.

**Priority:**

<input type="checkbox"/> Enhanced Communication	<input type="checkbox"/> Climate and Greenhouse Gas Reduction	<input type="checkbox"/> Housing
<input type="checkbox"/> Infrastructure Investment	<input checked="" type="checkbox"/> Emergency and Wildfire Preparedness	<input type="checkbox"/> Core Service

**Fiscal Impact:** Increasing the Ladriss AI budget by \$30,900.00 with \$10,000.00 to be paid by TFPD and \$20,900.00 to be paid for by the Town using savings from this year's budget.

**Public Communication:** Normal public communication of agenda items for Council consideration.

**Attachments:** Ladriss AI change order form.