



DeKalb County Government

Manuel J. Maloof Center
1300 Commerce Drive
Decatur, Georgia 30030

Agenda Item

File ID: 2017-0062

Substitute

8/8/2017

Purchasing Type: Change Order (CO)

Public Hearing: YES NO

Department: Purchasing & Contracting

AGENDA ITEM:

Commission District(s): All

CO – Change Order No. 1 to Contract No.978332 CIP Program Management Services: for use by the Department of Watershed Management (DWM). Awarded to AECOM Technical Services Inc. Amount Not To Exceed: \$6,948,928.00.

Information Contact: Talisa Clark, CPPO

Phone Number: (404) 687-2797

PURPOSE:

Awarded by the BOC on July 28, 2015 for an amount not to exceed \$19,944,897.00. This contract consists of providing CIP Program Management Services for the technical, professional and administrative staff to fully comply with the CIP Program. This request includes 3 items. Add additional funds to Task 2–Project Controls and Administrative efforts required to better manage the program and support increased prioritization efforts (\$248,964.00); Task 4-Hydraulic Modeling (\$511,240.00); and Task 10–Community Outreach and Public Relations (\$1,379,581.00). Fund Task 6–Master Plan Development, which will allow planning to occur for evaluating the CIP program needs and required sizing of the water distribution and wastewater collection systems (\$3,052,000.00). Add and fund two (2) new tasks, Task 11–Additional Services-Technical Support (\$1,009,143.00) and Task 12-PMIS Implementation Support (\$748,000.00).

RECOMMENDATION:

Recommend approval of Change Order No. 1 for an amount not to exceed by \$6,948,928.00.

AECOM Technical Services Inc., One Midtown Plaza 1360 Peachtree St., Ste. 500, Atlanta, GA 30309

Amount Not To Exceed: \$6,948,928.00

and authorize the Chief Executive Office to execute the change order and all associated documents.

ADDITIONAL INFORMATION:

1. LSBE Participation: 44%
2. Contract Effective Date: July 28, 2015
3. Contract Expiration Date: December 31, 2020
4. Amount Spent to Date: \$10,539,890.00
5. Funding: 2011 Bond - CIP Line No. 22 (DWM)

DeKalb County Board of Commissioners (BOC) - Public Works and Infrastructure (PWI) Committee
 CIP Program Management Services (AECOM) - Change Order 1
 Summary of Budget Movements
 August 1, 2017

Task	Task Description	Original Contract Budget	Funds Transferred from other Tasks	New Funds	Proposed Revised Budget	Description
Task 1	Program Development and Management	\$2,881,642	\$516,645	\$0	\$3,398,287	Additional administrative costs re-allocated from unused Task 7 and 9 funds
Task 2	Project Controls	\$2,205,490	\$486,092	\$248,964	\$2,940,546	Added costs for full-time Program Controls Manager role (from 1/2 time) and SharePoint administrator costs re-allocated from unused Task 7 funds (\$486,092) and new funding (\$248,964)
Task 3	Program Development	\$450,744		\$0	\$450,744	No change
Task 4	Hydraulic Modeling	\$866,324		\$511,240	\$1,377,564	New funding of \$511,240 due to GIS issues, SCADA download issues and feedback loop of findings to improve Operations
Task 5	Master Plan Scope Proposal	\$167,987		\$0	\$167,987	No change
Task 6	Master Plan Development	\$0		\$3,052,000	\$3,052,000	New funding for unfunded Master Planning effort - see separately attached spreadsheets
Task 7	Project Management	\$9,996,062	(\$916,037)	\$0	\$9,080,025	Unused funds reallocated to Tasks 1 and 2
Task 8	Technical Specifications, Standards and QC	\$530,122		\$0	\$530,122	No change
Task 9	Risk Management	\$537,002	(\$86,700)	\$0	\$450,302	Unused funds reallocated to Tasks 1
Task 10	Community Outreach and Public Relations	\$2,309,524		\$1,379,581	\$3,689,105	Additional funding to fund three more Public Outreach positions required to support the proposed Consent Decree Design-Build packages
Task 11	Additional Services - Technical Support			\$1,009,143	\$1,009,143	New funding per separately attached spreadsheet
Task 12	PMS Implementation Support			\$748,000	\$748,000	New funding per separately attached spreadsheet
	TOTAL	\$19,944,897	\$0	\$6,948,928	\$26,893,825	